

UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

Fiscal Year (FY) 2010 Budget Estimates



May 2009

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

MAY 2009

SECTION 1:
SUMMARY MATERIAL

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Department of the Air Force
FY 2010/2011 President's Budget
Exhibit P-1
Summary
(Dollars in Millions)

05 MAY 2009

APPROPRIATION: Missile Procurement, Air Force

Budget Activity -----	FY 2008 -----	FY 2009 -----	FY 2010 -----
01. Ballistic missiles	32.0	32.3	58.1
02. Other missiles	560.2	679.2	638.6
03. Modification of inservice missiles	523.3	305.9	230.1
04. Spares and repair parts	44.2	21.1	70.2
05. Other support	3,870.2	4,379.6	5,303.8
TOTAL Missile Procurement, Air Force	5,029.9	5,418.1	6,300.7

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Department of the Air Force
 FY 2010/2011 President's Budget
 Exhibit P-1
 (Dollars in Millions)

APPROPRIATION: 3020F Missile Procurement, Air Force

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008		FY 2009		FY 2010		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
BUDGET ACTIVITY 01: Ballistic missiles									

MISSILE REPLACEMENT EQUIPMENT - BALLISTIC									
1	MISSILE REPLACEMENT EQ-BALLISTIC	A		32.0		32.3		58.1	U
TOTAL Ballistic missiles				32.0		32.3		58.1	
BUDGET ACTIVITY 02: Other missiles									

TACTICAL									
2	JASSM	A	111	160.0	175	199.7		52.7	U
3	SIDEWINDER (AIM-9X)	A	149	52.3	163	77.0	219	78.8	U
4	AMRAAM	A	133	190.8	133	203.8	196	291.8	U
5	PREDITOR HELLFIRE MISSILE	A	770	60.0	642	63.4	792	79.7	U
6	SMALL DIAMETER BOMB	A	1395	94.7	2612	132.8	2340	134.8	U
INDUSTRIAL FACILITIES									
7	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.4		2.4		.8	U
TOTAL Other missiles				560.2		679.2		638.6	
BUDGET ACTIVITY 03: Modification of inservice missiles									

CLASS IV									
8	ADVANCED CRUISE MISSILE	A		.6		*		*	U
9	MM III MODIFICATIONS	A		512.4		295.5		199.5	U
10	AGM-65D MAVERICK	A		.3		.3		.3	U
11	AGM-88A HARM	A						30.3	U

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

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Department of the Air Force
 FY 2010/2011 President's Budget
 Exhibit P-1
 (Dollars in Millions)

APPROPRIATION: 3020F Missile Procurement, Air Force

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008		FY 2009		FY 2010		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
12	AIR LAUNCH CRUISE MISSILE (ALCM)	A		10.0		10.1			U
TOTAL Modification of inservice missiles				523.3		305.9		230.1	
BUDGET ACTIVITY 04: Spares and repair parts									

MISSILE SPARES + REPAIR PARTS									
13	INITIAL SPARES/REPAIR PARTS	A		44.2		21.1		70.2	U
TOTAL Spares and repair parts				44.2		21.1		70.2	
BUDGET ACTIVITY 05: Other support									

SPACE PROGRAMS									
14	ADVANCED EHF	A		(.7)		(16.1)	1	(2,142.2)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-298.7)	U
				.7		16.1		1,843.5	
15	ADVANCED EHF			149.2		149.6			U
	ADVANCE PROCUREMENT (CY)			(149.2)					
	(FY 2008 FOR FY 2010) (MEMO)					(149.6)			
	(FY 2009 FOR FY 2010) (MEMO)								
16	WIDEBAND GAPFILLER SATELLITES (SPACE)	A	1	(363.0)		(21.6)		(201.7)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-50.7)					U
				312.3		21.6		201.7	
17	WIDEBAND GAPFILLER SATELLITES (SPACE)							62.4	U
	ADVANCE PROCUREMENT (CY)							(62.4)	
	(FY 2010 FOR FY 2011) (MEMO)								
18	SPACEBORNE EQUIP (COMSEC)	A		18.1		17.3		9.9	U

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Department of the Air Force
 FY 2010/2011 President's Budget
 Exhibit P-1
 (Dollars in Millions)

APPROPRIATION: 3020F Missile Procurement, Air Force

DATE: 05 MAY 2009

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2008		FY 2009		FY 2010		S E C
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
19	GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(227.8)		(117.5) (-10.0)		(55.5) (-2.4)	U U
				----- 227.8		----- 107.5		----- 53.1	
20	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO) (FY 2009 FOR FY 2010) (MEMO)			10.0 (10.0)		2.4 (2.4)			U
21	NUDET DETECTION SYSTEM	A				1.2			U
22	DEF METEOROLOGICAL SAT PROG(SPACE)	A		115.8		97.8		97.8	U
23	TITAN SPACE BOOSTERS(SPACE)	A		*					U
24	EVOLVED EXPENDABLE LAUNCH VEH(SPACE)	A	4	1,091.8	4	1,350.3	5	1,295.3	U
25	MEDIUM LAUNCH VEHICLE(SPACE)	A		116.9		5.7			U
26	SBIR HIGH (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A			2	(2,054.4) (-395.3)	1	(361.3) (-53.8)	U U
				-----		----- 1,659.1		----- 307.5	
27	SBIR HIGH (SPACE) ADVANCE PROCUREMENT (CY) (FY 2008 FOR FY 2009) (MEMO) (FY 2009 FOR FY 2010) (MEMO) (FY 2010 FOR FY 2011) (MEMO)			395.3 (395.3)		53.8 (53.8)		159.0 (159.0)	U
28	NATL POLAR-ORBITING OP ENV SATELLITE	A						3.9	U
SPECIAL PROGRAMS									
29	DEFENSE SPACE RECONN PROGRAM	A		183.0		158.5		105.2	U

Exhibit P-1: Total (Direct and Supplementals), as of May 5, 2009 at 12:40:13

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FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

MAY 2009

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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**Budget Appendix Extract Language
Fiscal Year 2010 Budget Estimate
Missile Procurement, Air Force**

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erections of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$6,300,728,000 to remain available for obligations until September 30, 2012.

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

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FISCAL YEAR (FY) 2010 BUDGET ESTIMATES

MAY 2009

SECTION 3:

P-1 LINE ITEM DETAIL

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**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
BUDGET ACTIVITY 01 – BALLISTIC MISSILES**

MAY 2009

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$32,013	\$32,301	\$58,139					
<p>Description:</p> <p>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.</p> <p>FY10 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.</p> <p>Items requested in FY10 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 1			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE: MAY 2009

APPROP CODE/BA:

MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

PROCUREMENT ITEMS	ID CODE	FY2008		FY2009		FY2010		FY2011	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
EXPLOSIVE SET CIRCUITRY TEST SET	A	5	\$5,863	48	\$5,714	17	\$2,492		
MISSILE TRANSPORTER TRACTOR TRAILER	A	14	\$8,830						
BALLISTIC ITEMS LESS THAN 5 MILLION DOLLARS	A		\$9,540		\$18,987		\$8,185		
TACTICAL/OTHER ITEMS LESS THAN 5 MILLION DOLLARS	A		\$7,780		\$7,600		\$7,462		
ALIGNMENT SET TEST SET (ASTS) REPLACEMENT	A					2	\$27,500		
MM POWER PANELS	A						\$12,500		
TOTALS:		19	\$32,013	48	\$32,301	19	\$58,139		

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO
1

PAGE NO:
2

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$5,863	\$5,714	\$2,492					
<p>Description:</p> <p>The Minuteman III Intercontinental Ballistic Missile Explosive Set Circuitry Test Set (ESCTS) prevents accidental missile ignition and/or damage to integrated program operational ground equipment. The ESCTS is used for missile main assembly end-to-end resistance testing, hazardous electrical current of ground umbilical cabling testing, and electro-explosive ordnance firing circuits resistance testing for all stages of the missile. This portable test set is used on an average of twelve dispatches per week per missile wing by missile maintenance teams. Weapon Storage Area (WSA) personnel at the wings use the ESCTS daily on reentry systems conducting up to ten tests on each. The electronics lab uses the ESCTS constantly for assembling missile guidance sets and performing check out procedures on eighty different sets of cables. Due to significantly degrading components, 106 test sets were overhauled and refurbished in 1994. Existing test sets cannot be refurbished again since obsolete integrated circuit cards are no longer supportable and spares are not available. Non-operational ESCTS are being cannibalized to sustain the minimum 77 test sets required to support the user community. Parts supportability and repair capability for the test set began to negatively affect depot and field activities in early 2006.</p> <p>Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 3		Page 1 of 1			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET
--	--

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			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 FIRST ARTICLE	A	5	\$1,057,400	\$5,287									
PRODUCTION ENGINEERING				\$426			\$424			\$424			
FACILITIES FEE				\$150			\$150			\$150			
PRODUCTION UNITS	A				48	\$107,083	\$5,140	17	\$112,824	\$1,918			
TOTALS:		5		\$5,863	48		\$5,714	17		\$2,492			

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 1		PAGE NO: 4	Page 1 of 1
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: EXPLOSIVE SET CIRCUITRY TEST SET						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ESCTS TEST SET ENGINEERING/DEVELOPMENT FIRST ARTICLE										
FY2008(1)	5	\$1,057,400	AFMC/OO-ALC	OPT/CPAF	EDO CORPORATION --GLOBAL TECHNOLOGY REACH, TECHNICAL SERVICES OPERATIONS/ LANCASTER, CA	Oct-07	Apr-08			
PRODUCTION UNITS										
FY2009	48	\$107,083	AFMC/OO-ALC	OPT/CPAF	EDO CORPORATION --GLOBAL TECHNOLOGY REACH, TECHNICAL SERVICES OPERATIONS/ LANCASTER, CA	May-09	Apr-10			
FY2010	17	\$112,824	AFMC/OO-ALC	OPT/CPAF	EDO CORPORATION --GLOBAL TECHNOLOGY REACH, TECHNICAL SERVICES OPERATIONS/ LANCASTER, CA	Mar-10	Mar-11	Yes		
Remarks: Cost information is in actual dollars. (1) Contract F2610-98-C-0001-P02147 with 2 options										
	P-1 ITEM NO 1			PAGE NO: 5				Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$8,830	\$0	\$0					
<p>Description:</p> <p>The Minuteman III Intercontinental Ballistic Missile transporter trailer is a truck tractor and semi-trailer combination used to transport, roll transfer, and environmentally store assembled Minuteman boosters (Stages 1-3) between missile wings and flight test and overhaul repair facilities. The Minuteman booster transfers through the front or back of its climate-controlled interior. Fifteen trailers were put into service in 1991-1993. Currently, all inspected trailers show signs of structural failures. Trailers exhibit evidence of delaminating honeycomb side panels that compromise its structural integrity. Panel bonding is losing integrity with age. Stress cracks have also been found in the trailer under-carriage. The tractor has a non-industry standard wheel configuration required to mate with the trailer's unique king pin location. Substitute tractors in use at the missile wings have been deemed unsafe for off-base transport. Regular maintenance has become exceedingly difficult due to parts obsolescence. Estimated repair/refurbishment cost exceeds seventy-five percent of new equipment purchase price. This highly specialized equipment is specifically designed/configured to transport Minuteman III Intercontinental Ballistic Missiles and Boosters.</p>								
	P-1 ITEM NO 1		PAGE NO: 6		Page 1 of 1			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)	DATE: MAY 2009
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER
--	---

WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			FY2009			FY2010			FY2011		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
PRODUCTION	A	14	\$620,000	\$8,680									
TOOLING	A	1	\$150,000	\$150									
TOTALS:		15		\$8,830									

Remarks:
Total Cost information is in thousands of dollars.

	P-1 ITEM NO 1		PAGE NO: 7	Page 1 of 1
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE TRANSPORTER TRACTOR TRAILER						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
PRODUCTION										
FY2008(1)	14	\$620,000	AFMC/OO-ALC	OPT/CPAF	WILLIAMSEN MANUFACTURING/ SALT LAKE CITY, UT	Sep-08	Sep-09			
TOOLING										
FY2008	1	\$150,000	AFMC/OO-ALC	OPT/CPAF	WILLIAMSEN MANUFACTURING/ SALT LAKE CITY, UT	Sep-08	Sep-09			
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Basic Contract FA8204-08-C-0021 was awarded in FY08 with a basic performance period.</p>										
		P-1 ITEM NO 1			PAGE NO: 8					Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$9,540	\$18,987	\$8,185					
<p>Description:</p> <p>Ballistic Missile Items Less Than \$5 Million funds replacement support equipment for the Minuteman (LGM-30) missile weapon system. Equipment procured is used for missile weapon systems maintenance and testing at organizational/intermediate levels, launch and launch control facilities, and missile testing facilities. Procurement of the items will reduce downtime and delays due to scheduling and non-availability of critical test equipment. These items will also ensure Air Force personnel accomplish cost effective maintenance on schedule and will increase missile readiness. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC), based on established tables of allowances. No individual procurement item in this category exceeds \$5 million.</p> <p>FY09 funding reflects an increased priority for Minuteman III support equipment. The Electronic System Test Stations are now experiencing significant obsolescence factors and require aggressive replacement. Failure to fund these assets will negatively impact Minuteman missile weapon system readiness.</p> <p>Items requested in FY10 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 9		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION
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PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION					
MINUTEMAN MK12A SERVICE STAR TEST COMPLEX	NSL	1	\$2,000		
ADAPTER SET, TEST	1190011292180NB	1	\$494		
GROUND TEST MISSILE (GTM)	NSL	1	\$3,500		
DYNAMIC BRAKE TEST STAND	4935004097112AH	1	\$275		
PAH SAFETY BARRIER	1450015121933AH	12	\$180		
LOCKING TOOL, RELEASE TLU-403/E	4935001111431AH	13	\$18		
PERSONNEL ALARM SYSTEM (PAS) REPLACEMENT PROGRAM	TBD	160	\$1,718		
TOTALS:			\$8,185		

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 1		PAGE NO: 10	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$7,780	\$7,600	\$7,462					
<p>Description:</p> <p>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.</p> <p>FY10 funding procures replacement support equipment for tactical missile systems. The program supports missile weapons systems such as the Advanced Medium Range Air-to-Air Missile (AMRAAM), High-Speed Anti-Radiation Missile (AGM-88 HARM), Air Interceptor Missile (AIM-9M) and Air-Launched Cruise Missile (AGM-88 ALCM).</p> <p>All items have an annual value of less than \$5M. Items requested in FY10 are identified on the following P- 40A-IL and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 11		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL)	DATE: MAY 2009
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION
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PROCUREMENT ITEMS	NSN	FY2010		FY2011	
		QTY.	COST	QTY.	COST
AGM-88 GUIDED MISSILE LAUNCH TEST SET	4935014359534	2	\$2,000		
ALCM SUPPORT EQUIPMENT (1)			\$67		
AIM-9 SUPPORT EQUIPMENT (1)			\$131		
AMRAAM SUPPORT EQUIPMENT (1-2)			\$5,264		
TOTALS:			\$7,462		

Remarks:

Cost information is in thousands of dollars.

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

(2) AMRAMM support Equipment funds for FY08-FY10 were previously footnoted in FY09 PB in the P1 line for spares/repair parts.

	P-1 ITEM NO 1		PAGE NO: 12		Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ALIGNMENT SET TEST SET (ASTS) REPLACEMENT				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY	0	0	2					
COST (in Thousands)	\$0	\$0	\$27,500					
<p>Description:</p> <p>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.</p> <p>If this replacement is not funded, failures will only increase and availability will decrease. It is estimated that 30% of the custom electronics are obsolete or unobtainable and failures of these custom components will be catastrophic.</p> <p>Items requested in FY10 are identified in the attached P-5. Items procured during execution may change based on critical equipment needed to support Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 13		Page 1 of 1			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: MAY 2009			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT					P-1 NOMENCLATURE: ALIGNMENT SET TEST SET (ASTS) REPLACEMENT								
WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			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			
<p>Remarks: Total Cost information is in thousands of dollars.</p>													
P-1 ITEM NO 1				PAGE NO: 14				Page 1 of 1					

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009			
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		
<p>Remarks: Cost information is in thousands of dollars.</p> <p>Initial spares will be procured in BP26 (\$360,000.00) in FY11/12 funds under contract F42610-99-D-0006.</p> <p>(1) Basic contract F42610-99-D-0006</p>										
			P-1 ITEM NO 1			PAGE NO: 15				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: MAY 2009	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MM POWER PANELS				
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
QUANTITY								
COST (in Thousands)	\$0	\$0	\$12,500					
<p>Description:</p> <p>This program funds replacement of mission systems power distribution panels at Inter-Continental Ballistic Missile launch facilities and missile facilities.</p> <p>FY10 funding provides replacement of power panels and circuit breakers and installs the Source Region Electromagnetic Pulse Electrical Surge Arrestor (SREMP ESA) at launch facilities and below ground missile alert facilities. This project protects against Near Neighbor; ensures breakers are available for new mission needs; 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 no more are available to replace non-functional ones, either in supply or commercially. The SREMP and Power Panels are done together in the same project to save money and get the best configuration. Current breakers and power panels are original and new ones cannot be obtained. The breakers are degraded, some are replaced with jury rigged ones that don't fit and don't coordinate with upstream breakers. There currently is no protection against SREMP. Breakers will continue to degrade, while demands for new circuits and power increases.</p> <p>If not funded 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 loose and cause damage to the panel and adjacent breakers, reducing mission readiness. Some breakers have been inappropriately used as switches, which further degrades the breakers; this will also be corrected in the new design with breakers designed to be switches. The old power filters will also be replaced within this project.</p> <p>Items requested in FY10 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 17			Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: MAY 2009			
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		
MISSILE ALERT FACILITIES (MAF) KITS										
FY2010	9	\$139,750	AFMC/OO-ALC	C/FFP W/OPT	UNKNOWN	Sep-10	Nov-10	Yes		
Remarks: Cost information is in actual dollars.										
			P-1 ITEM NO 1				PAGE NO: 18	Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)									DATE: MAY 2009				
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MM POWER PANELS									
WEAPON SYSTEM COST ELEMENTS	ID CODE	FY2008			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			
MISSILE ALERT FACILITIES (MAF) KITS	A							9	\$139,750	\$1,258			
TOTALS:								84		\$12,500			
<p>Remarks: Total Cost information is in thousands of dollars.</p>													
P-1 ITEM NO 1				PAGE NO: 19				Page 1 of 1					

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**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
BUDGET ACTIVITY 02 – TACTICAL AND OTHER MISSILES
MAY 2009**

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Exhibit P-40, Budget Item Justification								Date: May 2009				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2								P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile				
Program Element for Code B Items:		N/A			Other Related Program Elements:			0207325F				
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	942	111	175							TBD	TBD
Cost (\$ M)		594.316	160.036	199.703	52.666						TBD	TBD
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		594.316	160.036	199.703	52.666						TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		594.316	160.036	199.703	52.666						TBD	TBD
Flyaway Unit Cost (\$ M)		0.000	1.380	1.106	N/A	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Wpn Sys Unit Cost (\$ M)		0.000	1.442	1.141	N/A	TBD	TBD	TBD	TBD	TBD	TBD	TBD

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.

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 Cost, Weapon System Cost, and Total Procurement Cost lines include Seek Eagle (0207590F) funding. The Quantity, Flyaway Unit Cost and Weapon System Unit Cost lines reflect JASSM PE (0207325F) only. This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0207325F and PE 0207590F.

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 12 June 2008, the US awarded the first Australian JASSM buy under this FMS contract, to be produced concurrent with Lot 7 (FY08).

FY 2010 Program Justification

Award a production contract in FY10 with FY09 funds for a total of 175 JASSM (baseline) missiles. This contract may be awarded in FY2009 if testing schedules permit.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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
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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 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity *	A	111			175			0			TBD		TBD
All-Up-Round	A			107.969			161.800			0.000			TBD
Engineering Change Orders	A			5.797			1.000			1.600			TBD
JPO Technical Support	A			6.888			6.100			4.200			TBD
PMA				1.687			1.503			1.566			TBD
Test Support/Reliability/Affordability Program	A			30.805			23.100			25.200			TBD
TOTAL MISSILE FLYAWAY COST				153.146			193.503			32.566			TBD
Contractor Support	A			6.890			6.200			15.400			TBD
Lot 6 Retrofit				0.000			0.000			4.700			TBD
TOTAL WEAPON SYSTEM COST		111	1.442	160.036	175	1.141	199.703	0		52.666			TBD
TOTAL PROGRAM				160.036			199.703			52.666			TBD

Comments

Exhibit P-5A, Procurement History and Planning								Date: May 2009				
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. 2								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?	
FY2008	111	1.442	308th ARSG/PK Eglin AFB, FL	Sep-07	SS	FFP	Lockheed Martin, Troy, Alabama	Jun-08	Aug-09	Yes		
FY2009	175	1.141	308th ARSG/PK Eglin AFB, FL	Jul-08	SS	FPI	Lockheed Martin, Troy Alabama	Nov-09	Mar-11	No	N/A	
FY2010	0		308th ARSG/PK Eglin AFB, FL	N/A	N/A	N/A	Lockheed Martin, Troy Alabama	N/A	N/A		N/A	
Remarks												
P-1 Shopping List Item No. 2								Procurement History and Planning				
								Exhibit P-5A, page 3 of 5				

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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:					0207161N		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	1,374	149	163	219						TBD	TBD
Cost (\$ M)		308.195	52.334	76.995	78.753						TBD	TBD
Advance Proc Cost (\$ M)		0.000									TBD	TBD
Weapon System Cost (\$ M)		308.195	52.334	76.995	78.753						TBD	TBD
Initial Spares (\$ M)		6.539	1.528	1.231	1.576						TBD	TBD
Total Proc Cost (\$ M)		314.734	53.862	78.226	80.329						TBD	TBD
Flyaway Unit Cost (\$ M)			0.292	0.399	0.342						TBD	TBD
Wpn Sys Unit Cost (\$ M)			0.351	0.474	0.357						TBD	TBD

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 an Acquisition Category IC (ACAT-IC) joint-service program (Navy is executive Service). 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.

Production units have been delivered to the government ahead of the projected schedule. This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0207161N and PE 0207161F.

NOTE: The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule. Production quantities were adjusted due to a new production contract (no LTPA) and addition of a new Block II design.

FY 2010 Program Justification

Lot 10 is the sixth FRP buy of AIM-9X and will occur in FY10. This continues the procurement of AUR's/CATMs for the Air Force and Navy. The FY10 procurement of 219 missiles includes associated missile containers, ST/STE, training equipment and technical data. The program also includes funding for field activity support, government SE/PM and production technical support.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	149			163			219			TBD		
Flyaway Cost	A												
All Up Round (AUR)	A	89		22.509	113		39.932	166		55.561	TBD	TBD	
Captive Air Training Missile (CATM)	A	60		12.664	50		11.254	53		12.644	TBD	TBD	
Missile Containers	A	42		0.455	46		0.486	61		0.645	TBD	TBD	
Engineering Change Orders	A			1.069			1.550			2.102		TBD	
Special Test/Special Tooling Equipment	A			0.470			3.229			0.234		TBD	
Non-Recurring	A						2.250						
Government SE/PM	A			4.261			6.037			4.182		TBD	
Total Missile Flyaway Cost	A	149	0.278	41.428	163	0.397	64.738	219	0.350	76.589	TBD	TBD	
Weapons Support Cost	A												
Support Equipment	A												
Training	A			0.015			0.039			0.039			
Training Equipment	A												
DATM/NATM	A			3.500									
CEST	A												
PEST	A												
Airborne Test Equipment (ATE)	A			0.880			4.680						
Data	A			0.125			0.125			0.157		TBD	
Production Technical Support	A			6.386			7.413			3.189		TBD	
Total Weapons System Cost	A	149	0.351	52.334	163	0.472	76.995	219	0.360	78.753	TBD	TBD	
Initial Spares				1.528			1.231			1.576		TBD	
Total Procurement Cost				53.862			78.226			80.329		TBD	
Other Costs													
SEEK EAGLE (PE:0207590F)	A											TBD	
TOTAL PROGRAM				52.334			76.995			78.753		TBD	

Comments

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

P-1 Shopping List Item No. 3	Weapon System Cost Analysis Exhibit P-5, page 2 of 10
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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
--	--

<u>Weapon System</u>				Subline Item								
AIM-9												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?	
FY02 AIM-9X LRIP 2, Lot 2 (Note 3)	138	0.202	NAVAIR		SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes		
FY03 AIM-9X LRIP 3, Lot 3 (Note 3)	286	0.177	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-02	May-04	Yes		
FY04 AIM-9X LRIP 4, Lot 4 (Note 3)	256	0.193	NAVAIR	May-03	SS	FP	Raytheon Systems Company, Tucson, AZ	Jan-04	May-05	Yes		
FY05 AIM-9X FRP 1, Lot 5 (Note 3)	248	0.195	NAVAIR	May-04	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-04	May-06	Yes		
FY06 AIM-9X FRP 2, Lot 6 (Note 3)	196	0.201	NAVAIR	May-05	SS	FP	Raytheon Systems Company, Tucson, AZ	Dec-05	May-07	Yes		
FY07 AIM-9X FRP 3, Lot 7 (Note 3)	183	0.208	NAVAIR	May-06	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-06	May-08	Yes		
FY08 AIM-9X FRP 4, Lot 8 (Notes 1, 3)	149	0.292	NAVAIR	Dec-06	SS	FP	Raytheon Systems Company, Tucson, AZ	Jan-08	May-09	Yes		
FY09, AIM-9X FRP 5, Lot 9 (Notes 2, 3)	163	0.399	NAVAIR	Feb-08	SS	FP	Raytheon Systems Company, Tucson, AZ	Mar-09	Sep-10	Yes		
FY10, AIM-9X FRP 6, Lot 10 (Notes 2, 3)	219	0.342	NAVAIR	Jan-09	SS	FP	Raytheon Systems Company, Tucson, AZ	Dec-09	Sep-11	Yes		

Remarks

1. Lot 8 unit cost calculation assumes US Navy procurement of 170 missiles in FY08.
2. Lots 9-13's unit cost calculations assume US Navy and FMS procurement quantities remain constant.
3. Unit Cost consists of AUR, CATM, and Container.

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Exhibit P-21, Production Schedule Date: May 2009

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. 3 **AIM-9X Sidewinder**

PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R			
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
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		Awar																		12	56	25	15	6	82			
2007	USAF	183	0	183																Awar								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		Awar																			43		1	22	22	71		
2007	USN	174	0	174																Awar									174			
2008	USN	170	0	170																									170			
2009	USN	144	0	144																									144			
2005	FMS	184	0	184																									0			
2006	FMS	292	0	292																									0			
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			

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		
					PRIOR 1 OCT	AFTER 1 OCT				
Raytheon (LRIP III and out)	Tucson, AZ	300	1 - 8 - 5	800				3	21	24
					INITIAL					
					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)

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Exhibit P-21, Production Schedule Date: May 2009

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. 3

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												L A T E R							
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011																
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
2005	USAF	248	248	0																																0
2006	USAF	196	196	0																																0
2007	USAF	183	183	0																																0
2008	USAF	149	68	81	21			40	20																											0
2009	USAF	163	0	163												12	12	12	12	12	12	12	20	21	10	12	12	16						0		
2010	USAF	219	0	219			Award																									16		203		
2005	USN	135	135	0																															0	
2006	USN	159	159	0																															0	
2007	USN	174	174	0																															0	
2008	USN	170	68	102	20	42			20	20																									0	
2009	USN	144	0	144												8	12	12	12							24	24	24	28						0	
2010	USN	161	0	161			Award																									12		149		
2008	FMS	169	67	102					22	40	40																								0	
2009	FMS	384	0	384									45	45	45	45	25	22	21	21	33	33	25	24										0		
TOTAL		2,654	1,298	1,356	41	42	40	40	40	42	40	40	45	45	45	45	45	46	45	45	45	45	45	45	34	36	36	44	28				352			

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

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Exhibit P-21, Production Schedule	Date: May 2009
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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
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PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	FISCAL YEAR 2014												FISCAL YEAR 2015												L A T E R
					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	
				0																									
TOTAL																												0	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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)
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Program Element for Code B Items:		0207163F			Other Related Program Elements:					N/A		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	7,837	133	133	196						TBD	TBD
Cost (\$ M)		6701.847	190.797	203.841	291.827						TBD	TBD
Advance Proc Cost (\$ M)		0.000									TBD	TBD
Weapon System Cost (\$ M)		6701.847	190.797	203.841	291.827						TBD	TBD
Initial Spares (\$ M)		62.132	3.645	0.077	0.077						TBD	TBD
Total Proc Cost (\$ M)		6763.979	194.442	203.918	291.904						TBD	TBD
Flyaway Unit Cost (\$ M)		0.823	1.265	1.325	1.327						TBD	TBD
Wpn Sys Unit Cost (\$ M)		0.855	1.435	1.533	1.528						TBD	TBD

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 smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The next version, AIM-120D, is currently projected to complete System Development and Demonstration (SDD) in Jun 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, improved network compatibility, and incorporate new guidance software to improve the AMRAAM's kinematic performance.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. The FY09 procurement is planned to be a stand alone contract for approximately 133 AIM-120D missiles for the AF and 57 for the Navy. The contract will include funding to build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D. It will also fund Diminishing Manufacturing Sources (DMS) (obsolete parts), and Telemetry Instrumentation. FMS participants will continue to procure AIM-120C-7 missiles at the projected rate of approximately 250 units (FY09) and projected minimum of 250 units per year thereafter.

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

FY 2010 Program Justification

Continue the procurement of AMRAAM for the AF and Navy in Lot 24. Procure 191 AIM-120D missiles for the AF and 79 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D. Develop second source suppliers for critical items as necessary and fund DMS implementation to reduce program risk. FMS participants will continue to procure AIM-120C-7 missiles at the projected rate of 250 per year thereafter. The training equipment line includes Telemetry Instrumentation Units for the Weapon Systems Evaluation Program (WSEP).

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Exhibit P-5, Weapon System Cost Analysis										Date: May 2009				
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. 4										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 2008			FY 2009			FY 2010			Cost to Complete			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Quantity	A	133			133			196			TBD			
Flyaway Cost	A													
Missile Hardware	A													
1. Missile Price	A			131.431			131.124			173.808			TBD	
2. Warranty	A			8.224			8.835			12.918			TBD	
3. Tooling and Test Equipment				8.835			3.452			9.637			TBD	
4. DMS (Obsolete Parts)	A			7.816			17.729			35.245			TBD	
5. Engineering Change Orders	A			2.207			2.892			4.378			TBD	
Subtotal Missile Hardware				158.513			164.032			235.986			TBD	
Production Support	A													
1. Production Test/Support	A			7.367			10.697			15.739			TBD	
2. Program Management Adm	A			2.408			1.475			1.641			TBD	
Subtotal Production Support				9.775			12.172			17.380			TBD	
Total Missile Flyaway Cost		133	1.265	168.288	133	1.325	176.204	196	1.293	253.366	TBD		TBD	
Support Cost														
1. Peculiar Support Equipment	A			0.520			0.051			0.078			TBD	
2. Training Equipment	A			20.598			26.006			37.336			TBD	
3. WR Production Support	A			1.391			1.580			1.047			TBD	
Subtotal Support Cost				22.509			27.637			38.461			TBD	
Total Weapon System Cost	A	133	1.435	190.797	133	1.533	203.841	196	1.489	291.827	TBD		TBD	
Other Weapon Systems Costs	A													
Initial Spares (Non-add)				3.645			0.077			0.077			TBD	
AMRAAM Reprogramming Equip (CMBRE) BP-22 (Non-add)	A			5.716			5.722			5.264			TBD	
Replenishment Spares (Non-add)	A			0.204			0.211			0.803			TBD	
TOTAL PROGRAM				190.797			203.841			291.827			TBD	
Comments														

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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)
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Manufacturer's Name/Plant City/State Location Raytheon, Tucson AZ	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost

1) Unit Cost calculations for AF, Navy, and other requirements based on 250 AIM-120C-7 FMS units.

2) The All Up Round (AUR) and Captive Air Training Missile (CATM) mix varies by year, and service, which impacts the missile unit price.

3) FY10 unit cost increase from cost shown in PB09 documentation due to: a) increase in material and labor costs, and b) increased DMS costs.

4) DMS (obsolete parts) and Tooling and Test Equipment moved from Production Support to the Missile Hardware line which is consistent with Navy Production Documentation.

5) This P-Doc reflects the Air Force portion of DMS; Navy (AMRAAM), Army (AMRAAM), and Navy (SM-6) will reflect their DMS cost in their documentation.

6) Increased Tooling and Test Equipment in is required to support the increased missile production quantity.

7) Increase in training equipment due to buying additional Telemetry (TM) units to support WSEP and also upgrading TM components to maintain compatibility with F-22 and test range infrastructure.

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P-1 Shopping List Item No. 4	Weapon System Cost Analysis Exhibit P-5, page 3 of 9
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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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)
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<u>Weapon System</u>				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?
FY08 Lot 22 Production	133	1.435	AFMC/328 ARSG	Sep-07	SS	FP	Raytheon, Tucson, AZ	May-08	Jan-10	Yes	
FY09 Lot 23 Production	133	1.533	AFMC/328 ARSG	Sep-08	SS	FP	Raytheon, Tucson, AZ	Apr-09	Feb-11	Yes	
FY10 Lot 24 Production	196	1.528	AFMC/328 ARSG	Sep-09	SS	FP	Raytheon, Tucson, AZ	Feb-10	Feb-12	Yes	

Remarks

1) Unit Cost calculations for AF, Navy, and other requirements based on 250 AIM-120C-7 FMS units.
 2) The All Up Round (AUR) and Captive Air Training Missile (CATM) mix varies by year, and Service which impacts the missile unit price.
 3) Restructured Lot 20-22 deliveries to account for SDD delays. Lot 23 is to be delivered in 8 months which restores the program back to its historical pace of 24 months between contract award and first delivery for Lot 24 and beyond.

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Exhibit P-21, Production Schedule	Date: May 2009
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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)
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PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R			
					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																							233					
2006	FMS	241	0	241																							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	0	0	0																							0					
TOTAL		854	0	854																							836					

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS	MAX	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
			DAYS		PRIOR 1 OCT	AFTER 1 OCT						
Raytheon	Tucson, AZ	350	2-8-5	720								
					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 Deliveries have been updated to incorporate impacts of SDD delays The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7) plus 100 of any variant The maximum sustaining rate is 720 missiles The Economic Production Rate (EPR) is 700 units

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Exhibit P-21, Production Schedule	Date: May 2009
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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)
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PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R			
					2006			CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2005	USAF	159	0	159										2	5	14	25	30	7	66	10											0
2006	USAF	84	0	84																		1	1									49
2007	USAF	59	0	59																												59
2008	USAF	133	0	133																												133
2005	USN	37	0	37										4	23	10																0
2006	USN	48	0	48																		4	4									25
2007	USN	42	0	42																												42
2008	USN	52	0	52																												52
2005	FMS	233	10	223	14	14	11	17	11	6	13	9																				88
2006	FMS	241	8	233	3		8					2	19	15	7		8	25	9		20	20	47								30	
2007	FMS	482	0	482																												435
TOTAL		1,570	18	1,552	17	14	19	17	11	6	15	28	15	13	28	32	50	39	7	86	35	52									913	

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT		
Raytheon	Tucson, AZ	350	2-8-5	720				
					INITIAL			
					REORDER	0	5	24

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 Deliveries have been updated to incorporate impacts of SDD delays The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7s) plus 100 of any variant The maximum sustaining rate is 720 missiles The Economic Production Rate (EPR) is 700 units

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Exhibit P-21, Production Schedule

Date: May 2009

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. 4

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												L A T E R
					2010					CALENDAR YEAR 2011								CALENDAR YEAR 2012												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
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	191	0	191																	15	16	16	16	16	16	16	16	64	
2007	USN	42	42	0																								0		
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																								0		
2007	FMS	482	482	0																								0		
2008	FMS	351	278	73	19	18	18	18																				0		
2009	FMS	495	0	495					40	44	52	54	38	36	38	40	38	38	39	38								0		
2010	FMS	250	0	250																	20	20	21	21	21	21	21	84		
2007	F-35	8	8	0																								0		
2008	F-35	8	0	8		5	3																					0		
TOTAL		2,340	880	1,460	42	42	40	40	62	67	75	77	60	60	62	64	62	62	63	62	41	42	43	43	43	44	44	176		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		PRIOR 1 OCT	AFTER 1 OCT		
Ravtheon	Tucson, AZ	350	2-8-5	720	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 Deliveries have been updated to incorporate impacts of SDD delays The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7s) plus 100 of any variant The maximum sustaining rate is 720 missiles The Economic Production Rate (EPR) is 700 units

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Exhibit P-21, Production Schedule	Date: May 2009
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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)
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PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BALANCE DUE AS OF 1 OCT 2012	FISCAL YEAR 2013												FISCAL YEAR 2014												L A T E E R				
					2012				CALENDAR YEAR 2013												CALENDAR YEAR 2014												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2010	USAF	191	127	64	16	16	16	16																			0						
2010	USN	79	51	28	7	7	7	7																			0						
2010	FMS	250	166	84	21	21	21	21																			0						
TOTAL		520	344	176	44	44	44	44																			0						

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
Raytheon	Tucson, AZ	350	2-8-5	720	PRIOR 1 OCT	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 Deliveries have been updated to incorporate impacts of SDD delays The minimum sustaining rate (MSR) is 250 for FMS (AIM-120C-7s) plus 100 of any variant The maximum sustaining rate is 720 missiles The Economic Production Rate (EPR) is 700 units

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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
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Program Element for Code B Items:		0201109F				Other Related Program Elements:				0305219F		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	2,873	770	642	792						TBD	TBD
Total Proc Cost (\$ M)		240.771	60.030	63.397	79.699						TBD	TBD

Description

- * FY2008 funding totals includes \$60.030M of appropriated supplemental funding
- * FY2009 funding totals do not include \$57.416M requested for Overseas Contingency Operations.
- * FY 2010 funding totals do not include \$29.325M requestedfor Overseas Contingency Operations.

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

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

FY 2010 Program Justification

Missile procurement funding for 792 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles and associated spares. Multiple variants (K, M, N, P, etc.) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature Hellfire Missile
--	---

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114	A	770	0.078	60.030	642	0.099	63.397	792	0.101	79.699			TBD
TOTAL PROGRAM				60.030			63.397			79.699			TBD

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

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
--	---

<u>Weapon System</u>					Subline Item						
PRDTA2											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2003											
CATM Training Round	17		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-03	Aug-03	Yes	
AGM-114(M)	40		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-03	Aug-03	Yes	
FY 2004											
AGM-114(K)	144		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-04	Aug-04	Yes	
AGM-114(M)	24		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-04	Aug-04	Yes	
FY 2005											
AGM-114	320		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114	401		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Feb-06	Aug-06	Yes	
FY 2007 with SUPP											
AGM-114	730		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Sep-07	Oct-09	Yes	
AGM-114 (SUPP)	1117		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Sep-07	Oct-09	Yes	
FY 2008 with SUPP											
AGM-114	0		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Aug-08	Dec-10	Yes	
AGM-114 (SUPP)	770		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Aug-08	Dec-10	Yes	
FY 2009											
AGM-114	642		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Mar-09	Oct-11	Yes	
FY 2010											
AQM-114	792		ARMY		MIPR	FP	Hellfire/Lockheed Martin	Mar-10	Apr-12	Yes	

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

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Exhibit P-21, Production Schedule Date: May 2009

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. 5 **Hellfire Missile**

PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R
					2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2003	USAF	137	0	137																									
TOTAL		137	0	137																									137

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES	PROCUREMENT LEAD TIME
Hellfire/Lockheed Martin	Troy, AL	MIN SUST: SHIFT HOURS: DAYS: M A X	ADMIN LEAD TIME: MFG TIME: TOTAL AFTER 1 OCT

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES	PROCUREMENT LEAD TIME
		MIN SUST: SHIFT HOURS: DAYS: M A X	ADMIN LEAD TIME: MFG TIME: TOTAL AFTER 1 OCT
		INITIAL REORDER	

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

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Exhibit P-21, Production Schedule	Date: May 2009
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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
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PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												L A T E R			
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2006	USAF	401	280	121																							121					
2007	USAF	730	0	730	122	122	100							186	100	100											0					
2007 SUP	USAF	1117	0	1117	198	158									200	220	303	38									0					
2008	USAF	0	0	0																							0					
2008 SUP	USAF	770	0	770														466	304								0					
2009	USAF	642	0	642																							642					
2010	USAF	792	0	792																							792					
TOTAL		4,452	280	4,172	320	280	100							186	300	320	303	504	304								1,555					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

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

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

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Exhibit P-40, Budget Item Justification								Date: May 2009				
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				
Program Element for Code B Items:		N/A			Other Related Program Elements:			SMALL DIAMETER BOMB				
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	3,014	1,395	2,612	2,340						TBD	TBD
Total Proc Cost (\$ M)		196.803	94.653	132.816	134.801						TBD	TBD

Description

FY 2010 Funding totals do not include \$7.3M requested for Overseas Contingency Operations.

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 FY15.

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 24,000 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; FY10-454. 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 must incorporate improvements for the SDB I for compatibility and integration on the F-22 aircraft. These are new start efforts in FY10. There are a total of 4 efforts 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 combines and leverage 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 08. The FY08 supplemental funds will procure 100 additional residual weapons. Contract award occurred in Mar 09.

3. Small Diameter Bomb Increment II (SDB II) is an Air Force-led joint interest program with the Navy 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

P-1 Shopping List Item No. 6

Budget Item Justification
Exhibit P-40, page 1 of 8

Exhibit P-40, Budget Item Justification	Date: May 2009
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
<p><u>Description Continued</u></p> <p>damage, and provides a migration path to net-centric ops capability. Threshold aircraft for the US Air Force is the F-15E and the F-35 B/C Joint Strike Fighter (JSF) for the US Navy. Objective aircraft include: F-22, F-35, 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. SDB is a key component of the Air Force's Global Strike Task Force CONOPS.</p> <p>This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0604329F.</p> <p><u>FY 2010 Program Justification</u></p> <p>FY10 is the sixth year of Production with the procurement of 2,340 SDB I weapons and 454 carriages.</p>	
P-1 Shopping List Item No. 6	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-5, Weapon System Cost Analysis								Date: May 2009					
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					
Manufacturer's Name/Plant City/State Location					Subline Item								
Boeing, St Charles MO													
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
All Up Round Weapon, Increment I (used to calculate unit cost only)		1395	0.023	31.847	2612	0.023	59.268	2340	0.022	52.035	TBD		TBD
All Up Round Weapon, Increment II (used to calculate unit cost only)		0		0.000	0		0.000	0		0.000	TBD		TBD
All Up Round Carriage, Increment I (used to calculate unit cost only)		335	0.098	32.816	377	0.099	37.178	454	0.097	44.194	TBD		TBD
	A												
Production	B			89.417			121.274			123.318			TBD
ECO	B			0.211			0.815			4.317			TBD
Contractor Incentive													TBD
	A												
Test - Gov't	B			2.107			1.037			2.422			TBD
Operational Flight Program (OFFP)	B			0.742			4.286			0.833			TBD
Mission Support	A			0.096			0.530			0.723			TBD
A&AS	A			1.530			4.014			2.153			TBD
PMA	A			0.550			0.860			1.035			TBD
Total Flyaway Cost Increment I	A	1395	0.068	94.653	2612	0.051	132.816	2340	0.058	135.422			
Total Flyaway Cost Increment II											TBD		TBD
TOTAL PROGRAM				94.653			132.816			134.801			TBD
Comments													

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
--	--

<u>Weapon System</u>	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 SUPP	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	0.058	Eglin AFB		SS	FFP	Increment I - Boeing	Dec-09	Jan-11	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 2009 and a Milestone B decision in 1st quarter FY10.

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Exhibit P-21, Production Schedule	Date: May 2009
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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 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R										
					2005					CALENDAR YEAR 2006							CALENDAR YEAR 2007																						
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
2005	USAF	283	0	283						16	20	26	48	50	39																								84
2006	USAF	701	0	701	Awar	d																																134	
2007	USAF	1343	0	1343																																		1343	
2007 SUP	USAF	687	0	687																																		687	
2008	USAF	1395	0	1395																																		1395	
2009	USAF	2612	0	2612																																		2612	
2010	USAF	2340	0	2340																																		2340	
TOTAL		9,361	0	9,361																																		8,595	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
					PRIOR 1 OCT	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 1 624 carriages will be procured between FY05 - FY10 (FY05 - 27 carriages FY06 - 128, FY07 - 300, FY08 - 335, FY09 - 377, FY10 - 454) 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 2009 and a Milestone B decision in 1st quarter FY10 Delivery schedule for SDB II TBD based on selected contractor

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Exhibit P-40, Budget Item Justification						Date: May 2009						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7						P-1 Line Item Nomenclature Industrial Preparedness/Pollution Prevention						
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			2.366	2.401	0.841							5.608

Description

The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, Other Procurement, Operation and Maintenance Procurement, and Research, Development Test and Evaluation Procurement) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The Missile Procurement part of Industrial Preparedness supports the management of government-owned industrial plants. The Industrial Facilities activity at Air Force Plant 44, Tucson, AZ, is funded within this appropriation. In addition, this appropriation provides for environmental compliance and capital type rehabilitation at Air Force Plant 44. This plant is the backbone of Department of Defense (DoD) weapon systems assembly and maintenance supporting Cruise, Chaparral, Phalanx, Standard Missiles, Advanced Medium Range Air-to-Air Missile, Joint Stand-Off Weapon, High-speed Antiradiation Missile, Tomahawk, and numerous other weapon systems.

FY 2010 Program Justification

For FY 2010, this portion of the Air Force Industrial Preparedness program funds the repair and capital rehabilitation of Air Force Plant 44, a unique defense asset which supports the production of several missile systems for the Air Force and the Navy.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 7	P-1 Line Item Nomenclature Industrial Preparedness/Pollution Prevention
--	---

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		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			0.605			0.598			0.591			
Environmental Compliance (MPC 7000)	A			0.803			0.823			0.250			
Pollution Prevention	A			0.958			0.980			0.000			
TOTAL PROGRAM				2.366			2.401			0.841			

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.

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**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES**

MAY 2009

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P-1M MODIFICATION REPORT - 10 PB (HQ USAF)

05/01/2009

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
AGM-65	P	650002	AGM-65 B TO H UPGRA	0.2	0.3	0.3	0.3							1.0
TOTAL FOR CLASS P				0.2	0.3	0.3	0.3							1.0
TOTAL FOR MISSILE AGM-65				0.2	0.3	0.3	0.3							1.0

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 PB (HQ USAF)

05/01/2009

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
AGM-88	P	_2984	HARM Control Section M				30.3							30.3
TOTAL FOR CLASS P				0.0	0.0	0.0	30.3							30.3
TOTAL FOR MISSILE AGM-88				0.0	0.0	0.0	30.3							30.3

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 PB (HQ USAF)

05/01/2009

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
AGM-86	P	_0468	LOW COST MODIFICATI	0.7	0.1									0.8
		860001	AGM-86B SERVICE LIFE	62.0	9.9	10.1								82.1
TOTAL FOR CLASS P				62.7	10.0	10.1	0.0							82.9
TOTAL FOR MISSILE AGM-86				62.7	10.0	10.1	0.0							82.9

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 PB (HQ USAF)

05/01/2009

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
AGM129	P	_9622	LOW COST MODIFICATI		0.0	0.0	0.0							0.1
		129001	SERVICE LIFE EXTENSI		0.6									0.6
TOTAL FOR CLASS P					0.0	0.6	0.0	0.0						0.7
TOTAL FOR MISSILE AGM129					0.0	0.6	0.0	0.0						0.7

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

P-1M MODIFICATION REPORT - 10 PB (HQ USAF)

05/01/2009

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>COST TO GO</u>	<u>TOTAL PROG</u>
LGM-30	P	13503B	MM III GUIDANCE REPL	1,818.3	1.9	1.2								1,821.3
		5053	MM III PROPULSION RE	1,944.5	249.1	61.7								2,255.3
		5739	ENVIRONMENTAL CON	86.4	60.4	60.9	50.9							258.6
		5747	MM III TRAINERS BLOC	7.4	1.1									8.5
		5768	PSRE LIFE EXTENSION	69.7	29.8	27.7	26.2							153.4
		5911	SAFETY ENHANCED RE	204.2	64.9	48.3								317.3
		5912	MINUTEMAN SURGE PR	15.8	2.5									18.3
		5914	ICBM SECURITY MODE	159.5	98.9	93.7	77.7							429.8
		5917	Mintueman III Solid Rocke				43.0							43.0
		99999X	LOW COST MODIFICATI	12.0	3.9	2.1	1.6							19.6
TOTAL FOR CLASS P				4317.8	512.4	295.5	199.5							5325.1
TOTAL FOR MISSILE LGM-30				4317.8	512.4	295.5	199.5							5325.1

Totals may not add due to rounding.

TOTAL PROG includes Prior Year and Cost To Go dollars.

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM129				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$0.584	\$0.042	\$0.032					

FY2008 funding totals include \$.553M of appropriated supplemental funding.

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 FY10 is to extend operational capability of the ACM weapons system via the Low Cost mod program.

CLASS	MOD NR	MODIFICATION TITLE	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14	FY-15	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATION	0.0	0.0	0.0							0.1
	129001	SERVICE LIFE EXTENSION	0.6									0.6
TOTAL FOR CLASS P			0.6	0.0	0.0							0.7
TOTAL FOR WEAPON SYSTEM AGM129			0.6	0.0	0.0							0.7

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

	P-1 SHOPP LIST ITEM NO. 8	PAGE NO. 1	
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UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: LOW COST MODIFICATION MN-_9622

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

Models of Missile Affected: AGM-129A

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

PE 0101120F

Team SPACE

Description/Justification

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

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.031		0.042		0.032				
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)				0.031		0.042		0.032				
(Totals may not add due to rounding)												
INSTALLATION QTY												

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.105
SIM/TRAINER										
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE										
TOTAL INSTALL										
TOTAL COST (BP-2100)										0.105
(Totals may not add due to rounding)										
INSTALLATION QTY										

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 9 Months

Follow-On Lead Time: 0 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>FY-16</u>	<u>FY-17</u>	<u>FY-18</u>	<u>FY-19</u>	<u>FY-20</u>	<u>FY-21</u>
Contract Date (Month/CY)															
Delivery Date (Month/CY)															
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

Installation Schedule

	<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>				<u>FY-10</u>				<u>FY-11</u>				<u>FY-12</u>				<u>FY-13</u>				<u>FY-14</u>							
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	1	2	3	4
Input																																				
Output																																				
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	1	2	3	4
Input																																				
Output																																				

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: SERVICE LIFE EXTENSION PROGRAM MN-129001

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

Models of Missile Affected: AGM-129A

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

PE 0101120F

Team SPACE

Description/Justification

AGM-129 Advanced Cruise Missile (ACM) is a low-observable air-launched strategic missile with significant improvements over the Air Launched Cruise Missile B version (ALCM-B) in range, accuracy and survivability. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike heavily defended, hardened targets at any location within any enemy's territory. The ACM is designed for B-52H external carriage and there are currently 394 ACM in the inventory. The ACM fleet design service life expires between the years 2003 and 2008. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ACM Service Life to FY30.

Range Commanders Council (RCC) test range safety requirements (RCC-319) and Department of Energy's (DOE) redesign of the Joint Test Assembly (JTA) is driving modification of existing Joint Test Instrumentation Kit (JTIK) test doors. Newly modified JTIK test doors will incorporate Global Positioning System (GPS) tracking capability and components removed from the redesigned JTA package. Without modified JTIK doors, the ACM cannot maintain its DOE nuclear certification, support the W-80 warhead Life Extension Program (LEP) or conduct flight testing used to collect weapon system reliability data.

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

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP						0.553						
OGC												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)						0.553						

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										0.553
OGC										
TOTAL COST (BP-2100)										0.553
(Totals may not add due to rounding)										0.553

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 10 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>FY-16</u>	<u>FY-17</u>	<u>FY-18</u>	<u>FY-19</u>	<u>FY-20</u>	<u>FY-21</u>
Contract Date (Month/CY)															
Delivery Date (Month/CY)															
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM-30				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$512.408	\$295.479	\$199.484					

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 FY10 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 ICBM Security Modernization and Minuteman MEECN Modifications.

CLASS	MOD NR	MODIFICATION TITLE	EY-08	EY-09	EY-10	EY-11	EY-12	EY-13	EY-14	EY-15	COST TO GO	TOTAL PROG
P	13503B	MM III GUIDANCE REPLAC	1.9	1.2								1,821.3
	5053	MM III PROPULSION REPLA	249.1	61.7								2,255.3
	5739	ENVIRONMENTAL CONTR	60.4	60.9	50.9							258.6
	5747	MM III TRAINERS BLOCK U	1.1									8.5
	5768	PSRE LIFE EXTENSION PR	29.8	27.7	26.2							153.4
	5911	SAFETY ENHANCED REEN	64.9	48.3								317.3
	5912	MINUTEMAN SURGE PROT	2.5									18.3
	5914	ICBM SECURITY MODERNI	98.9	93.7	77.7							429.8
	5917	Mintueman III Solid Rocket M			43.0							43.0
	99999X	LOW COST MODIFICATION	3.9	2.1	1.6							19.6
TOTAL FOR CLASS P			512.4	295.5	199.5							5325.1
TOTAL FOR WEAPON SYSTEM LGM-30			512.4	295.5	199.5							5325.1

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	
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UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

The Minuteman (MM) III Guidance Replacement Program (GRP) replaces the flight computer, amplifier, missile guidance system control, and platform electronics. Operational and associated software will be re-hosted onto a new processor. The purpose of GRP is to ensure MM flight reliability and supportability through 2020. Support equipment and trainers will be replaced or modified to support the new guidance electronics. Total program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

Full operational capability was declared in Feb 08. The program completes transition to sustainment in FY09.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	652	1779.969										
EQUIP NONREC												
CHANGE ORDERS		13.109										
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		14.524										
OGC		10.648		1.885		1.176						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	652	1818.250		1.885		1.176						

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										543.300
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									652	1779.969
EQUIP NONREC										
CHANGE ORDERS										13.109
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										14.524
OGC										13.709
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									652	1821.311

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

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

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

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		337.900										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	545	1832.765	56	224.282								
EQUIP NONREC												
CHANGE ORDERS		27.507		4.500								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		84.186		20.346		61.690						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	545	1944.458	56	249.128		61.690						

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										337.900
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR									601	2057.047
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										32.007
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										166.222
TOTAL COST (BP-2100)									601	2255.276
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

05/01/2009
 FY 2010 PB

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P

Modification Title and No: ENVIRONMENTAL CONTROL SYSTEM MODIFICATION MN-5739

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

FY10 funds will procure 62 operational kits that support the overall program schedule to deploy ECS at operational Minuteman launch facilities, operational launch control facilities, and associated training and test facilities.

In Dec 07, the program was directed to stop deployment until an ECP to eliminate a particular failure mode was approved and ready for fielding. The program was also directed to retrofit previously deployed sites before restarting full deployment. In Aug 08, the program was again directed to stop deployment as a result of a fire in the launch facility. Deployments at launch facilities were delayed until safety modifications, unrelated to the ECS program, were implemented. Production continued as scheduled (499 kits total); however, deployments have been delayed. Costs associated with these delays result in current program funding sufficient to deploy only 413 of the 499 kits.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		37.044										
PROCUREMENT (3020)												
INSTALL KITS	197	20.230	[117]	10.998	[123]	12.423	[62]	7.068				
KITS NONRECUR												
EQUIPMENT	197	30.492	117	16.614	123	17.466	62	10.540				
EQUIP NONREC												
CHANGE ORDERS		5.842		9.125		5.465		5.987				
DATA		0.010		0.035		0.020		0.020				
SIM/TRAINER	6	4.189	[5]	3.465	[7]	2.260	[1]	0.739				
SUPPORT-EQUIP		0.500										
OGC		4.227		2.582		4.042		6.418				

Projected Financial Plan Continued

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
INSTALLATION OF HARDWARE												
FY-06	50	14.830										
FY-07	147	6.110	[41]	17.550	[60]	9.300	[20]	3.100				
FY-08	117				[64]	9.920	[53]	8.215				
FY-09	123				[0]	0.000	[57]	8.835				
FY-10	62						[0]	0.000				
TOTAL INSTALL	76	20.940	41	17.550	124	19.220	130	20.150				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	197	86.430	117	60.369	123	60.896	62	50.922				
INSTALLATION QTY	76		41		124		130					

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										37.044
PROCUREMENT (3020)										
INSTALL KITS									[499]	50.719
KITS NONRECUR										
EQUIPMENT									499	75.112
EQUIP NONREC										
CHANGE ORDERS										26.419
DATA										0.085
SIM/TRAINER									[19]	10.653
SUPPORT-EQUIP										0.500
OGC										17.269
INSTALLATION OF HARDWARE										
FY-06 50 KITS									[50]	14.830
FY-07 147 KITS									[147]	36.060
FY-08 117 KITS									[117]	18.135
FY-09 123 KITS									[57]	8.835
FY-10 62 KITS										
TOTAL INSTALL									371	77.860
TOTAL COST (BP-2100)									499	258.617
(Totals may not add due to rounding)										
INSTALLATION QTY									371	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 7 Months

Follow-On Lead Time: 6 Months

Milestones

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

Installation Schedule

	<u>FY-02</u>				<u>FY-03</u>				<u>FY-04</u>				<u>FY-05</u>				<u>FY-06</u>				<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>			
	Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4			
Input																		2	6	13	29	26	5	24	6	6	32	31	34	27		
Output																		2	6	13	29	26	5	24	6	6	32	31	34	27		
Quarter	1	2	3	4																												
Input	32	36	35	27																												
Output	32	36	35	27																												

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: MM III TRAINERS BLOCK UPGRADE MN-5747

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missile Affected: LGM-30G

Center:

PE 0101213F

Team SPACE

Description/Justification

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

FY 2008 funds completed installation activities.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	34	5.999										
KITS NONRECUR EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA		0.936										
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		0.472										
INSTALLATION OF HARDWARE												
FY-07 34 KITS			[34]	1.124								
TOTAL INSTALL			34	1.124								
TOTAL COST (BP-2100) (Totals may not add due to rounding)	34	7.407		1.124								
INSTALLATION QTY			34									

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									34	5.999
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.936
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.472
INSTALLATION OF HARDWARE										
FY-07 34 KITS									[34]	1.124
TOTAL INSTALL									34	1.124
TOTAL COST (BP-2100)									34	8.531
(Totals may not add due to rounding)										
INSTALLATION QTY									34	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 12 Months

Follow-On Lead Time: 0 Months

Milestones

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

Installation Schedule

Quarter	<u>FY-06</u>				<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input									14	12	8					
Output									14	12	8					

05/01/2009
 FY 2010 PB
 Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

FY10 funds will procure 96 kits to support Minuteman life extension efforts. Installation will be conducted by wing-level maintenance technicians.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		69.057										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	243	44.710	96	14.280	96	14.430	96	14.780				
EQUIP NONREC												
CHANGE ORDERS		2.122		0.270		0.490		0.543				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER												
SHIPPING FIXTURES				1.270		1.080						
OGC		22.894		13.930		11.670		10.907				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	243	69.726	96	29.750	96	27.670	96	26.230				

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										69.057
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									531	88.200
EQUIP NONREC										
CHANGE ORDERS										3.425
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OTHER										
SHIPPING FIXTURES										2.350
OGC										59.401
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									531	153.376

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 14 Months

Follow-On Lead Time: 10 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: SAFETY ENHANCED REENTRY VEHICLE MN-5911

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F

Team SPACE

Description/Justification

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

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

FY09 funds procured 111 RS install kits and associated support equipment. FY09 was the final year of funding for the SERV program.

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		231.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	339	132.638	120	46.800	111	43.954						
EQUIP NONREC												
CHANGE ORDERS		4.794		2.704		2.368						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		53.832		13.000								
OGC		4.301		2.378		1.978						
SHIPPING FIXTURES		8.600										
TOTAL COST (BP-2100)	339	204.165	120	64.882	111	48.300						
(Totals may not add due to rounding)												

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										231.183
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									570	223.392
EQUIP NONREC										
CHANGE ORDERS										9.866
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										66.832
OGC										8.657
SHIPPING FIXTURES										8.600
TOTAL COST (BP-2100)										
(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

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

05/01/2009
 FY 2010 PB
 Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P

Models of Missile Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

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

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

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		1.400										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	509	15.809	91	2.486								
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	509	15.809	91	2.486								

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										1.400
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									600	18.295
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)									600	18.295
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 19 Months

Follow-On Lead Time: 14 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB
Modification Title and No: ICBM SECURITY MODERNIZATION PROGRAM MN-5914

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P

Models of Missile Affected: LGM-30

Center:

PE 0101213F Team SPACE

Description/Justification

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

FY10 funds procure the final 80 Fast Rising Secondary Doors. Installation will be conducted by wing-level maintenance technicians. Additionally, FY10 funds procure RVA kits to support installation at 113 LFs, and associated MAFs.

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

Development Status

Complete.

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		34.535										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	287	140.774	204	93.324	247	87.849	193	72.445				
EQUIP NONREC												
CHANGE ORDERS		4.720		2.766		3.602		3.380				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		14.012		2.816		2.234		1.880				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	287	159.506	204	98.906	247	93.685	193	77.705				

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										34.535
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									931	394.392
EQUIP NONREC										
CHANGE ORDERS										14.468
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										20.942
TOTAL COST (BP-2100)									931	429.802
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months

Follow-On Lead Time: 6 Months

Milestones

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

UNCLASSIFIED
 MODIFICATION OF MISSILE

05/01/2009
 FY 2010 PB
 Modification Title and No: Minuteman III Solid Rocket Motor Warm Line Program MN-5917

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P

Models of Missile Affected: LGM-30

Center: Kirtland, NM

PE 0101213F

Team SPACE

Description/Justification

The Minuteman III Solid Rocket Motor (SRM) Warm Line Program is a low-rate production line for Minuteman III solid rocket motors. The purpose of the SRM Warm Line Program is to maintain a sufficient industrial capability for solid rocket motors in order to sustain the Minuteman III weapon system through 2030 as directed by Congress. It will maintain a production capability for the manufacture of solid rocket motors as well as maintain a systems engineering assessment capability and will utilize an independent verification of production process. It will also maintain design-unique material availability, sub-tier material supplier viability, touch labor currency and design engineering personnel continuity. A delivered unit is a motor set and consists of Stage 1, Stage 2, and Stage 3 motors. Other Government Costs include funding for depot costs, motor transportation, static fire testing, and Government travel.

Missile Breakdown: Active 17, Reserve , ANG , Total 17

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							1	37.329				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								5.671				
INSTALLATION OF HARDWARE												
FY-10												
TOTAL INSTALL												
TOTAL COST (BP-2100)							1	43.000				
(Totals may not add due to rounding)												
INSTALLATION QTY												

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									1	37.329
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										5.671
INSTALLATION OF HARDWARE										
FY-10 1 KITS										
TOTAL INSTALL	<hr/>									
TOTAL COST (BP-2100)	<hr/>									
(Totals may not add due to rounding)									1	43.000
INSTALLATION QTY									1	

Method of Implementation: COMBINATION

Initial Lead Time: 6 Months

Follow-On Lead Time: 4 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)				01/10
Delivery Date (Month/CY)				07/10

Installation Schedule

Quarter	<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>				<u>FY-10</u>				<u>FY-11</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																				
Output																				

05/01/2009
 FY 2010 PB
 Modification Title and No: LOW COST MODIFICATIONS MN-99999X

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P

Models of Missile Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

PE 0101213F Team SPACE

Description/Justification

These modifications are low cost but necessary to meet mission and logistics support requirements. Example of items funded in this mod line include Joint Test Assemblies (JTAs) used during Force Development Evaluation (FDE) launches to verify system reliability and performance. 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-08		FY-09		FY-10		FY-11		FY-12	
	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		12.012		3.878		2.062		1.627				
TOTAL COST (BP-2100)		12.012		3.878		2.062		1.627				
(Totals may not add due to rounding)												

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
MISC										19.579
TOTAL COST (BP-2100)										19.579
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

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

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-65				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$0.251	\$0.255	\$0.258					

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 FY10 is the AGM-65 B to H Conversion of the Maverick. Modifications are budgeted and programmed below.

CLASS	MOD NR	MODIFICATION TITLE	EY-08	EY-09	EY-10	EY-11	EY-12	EY-13	EY-14	EY-15	COST TO GO	TOTAL PROG
P	650002	AGM-65 B TO H UPGRADE	0.3	0.3	0.3							1.0
TOTAL FOR CLASS P			0.3	0.3	0.3							1.0
TOTAL FOR WEAPON SYSTEM AGM-65			0.3	0.3	0.3							1.0

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

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UNCLASSIFIED

05/01/2009
 FY 2010 PB
 Modification Title and No: AGM-65 B TO H UPGRADES MN-650002

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: AGM-65B Maverick

Center: OO-ALC - Hill AFB, UT

PE 0207313F Team POWER

Description/Justification

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

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

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
CONTRACT SUPPORT		0.245		0.251		0.255		0.258				
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)		0.245		0.251		0.255		0.258				
(Totals may not add due to rounding)												
INSTALLATION QTY	387											

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
CONTRACT SUPPORT										1.009
INSTALLATION OF HARDWARE	<hr/>									
TOTAL INSTALL										
TOTAL COST (BP-2100)	<hr/>									
(Totals may not add due to rounding)										1.009
INSTALLATION QTY										742

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 Months

Milestones

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

Installation Schedule

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-88				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$0.000	\$0.000	\$30.280					

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 FY10 is the AGM-88 HARM Destruction of Enemy Air Defenses (DEAD). The modifications are listed below.

CLASS	MOD NR	MODIFICATION TITLE	EY-08	EY-09	EY-10	EY-11	EY-12	EY-13	EY-14	EY-15	COST TO GO	TOTAL PROG
P	_2984	HARM Control Section Modifi			30.3							30.3
TOTAL FOR CLASS P			0.0	0.0	30.3							30.3
TOTAL FOR WEAPON SYSTEM AGM-88			0.0	0.0	30.3							30.3

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

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05/01/2009
 FY 2010 PB
 Modification Title and No: HARM Control Section Modification MN-_2984

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: AGM-88 Class P

Models of Missile Affected: AGM-88C

Center: AAC Eglin AFB

PE 0207162F

Team INFO

Description/Justification

The AGM-88C-1 High Speed Anti-Radiation Missile (HARM) program is supported by long range planning objectives identified in Defense Planning Guidance (DPG) and the HQ ACC Air Superiority Mission Area Plan. Defense planning guidance requires fighter aircraft to accomplish the conventional warfare strategies of attaining air superiority and supporting surface operations. To execute these strategies, Combat Air Forces (CAF) must be able to conduct air operations around-the-clock under various weather conditions against numerous enemy ground threats employing a full spectrum of air defense systems to include countermeasures. The AGM-88C-1 HARM is designed to target and destroy threat radar installations and transmitters. The effectiveness of AGM-88C-1 can be significantly improved by modifying the missile control section to provide precision navigation capability. This modification will include addition of a Global Positioning System (GPS) receiver and Inertial Measurement Unit (IMU), comprised of a high-precision gyroscope, to replace existing navigation hardware. The modification also includes a new control section microprocessor with associated software to merge targeting solutions from navigation and seeker systems. The F-16CJ aircraft is an essential component of successful air superiority operations. An F-16CJ armed with an AGM-88 and modified missile control section will have an improved capability to engage an expanded set of enemy Integrated Air Defense Systems (IADS) targets compared to conventional HARMs. This AGM-88 control section modification will increase probability of hit (POH) against systems using counter-HARM techniques, provide high speed point-to-point capability, and reduce the potential for collateral damage and fratricide. Current program funding procures approximately 212 control section modifications (CSM) in FY10. Total program is expected to be approximately 500. This is a New Start Modification.

Missile Breakdown: Active 500, Reserve 0, ANG 0, Total 500

Development Status

Development of the HARM DEAD Attack Module (HDAM) modification to the HARM Control Section was accomplished through a joint Air Force-contractor research and development effort. Flight-worthy assets were delivered and integrated into the F-16 M4+ OFP Flight Test Program in mid-2005. Full capability was demonstrated with three missile launches in 2006. Additionally, another contractor has developed an upgrade to the HARM control section for use with the Navy's AARGM program, which may be adaptable for use on Air Force missiles. After completing market research, the program office briefed SAF/AQ in Mar 09 and proposed a competitive acquisition approach. This recommendation was approved by OSD (AT&L). Plan is to issue a Request For Proposal after Acquisition Strategy Panel approval.

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR							212	13.320				
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS										0.410		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOOLING								15.164				
INITIAL SPARES								0.118				
INSTALL												
FLT TEST												
PMA								1.268				

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
INSTALLATION OF HARDWARE												
FY-10												
TOTAL INSTALL												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)							212	30.280				
INSTALLATION QTY												

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR									212	13.320
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										0.410
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOOLING										15.164
INITIAL SPARES										0.118
INSTALL										
FLT TEST										
PMA										1.268
INSTALLATION OF HARDWARE										
FY-10 212 KITS										
TOTAL INSTALL										
TOTAL COST (BP-2100)									212	30.280
(Totals may not add due to rounding)										
INSTALLATION QTY									212	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 Months

Milestones

	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)				12/09
Delivery Date (Month/CY)				06/11

Installation Schedule

Quarter	<u>FY-07</u>				<u>FY-08</u>				<u>FY-09</u>				<u>FY-10</u>				<u>FY-11</u>				<u>FY-12</u>			
	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																					40	60	60	52
Output																					40	60	60	52

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								DATE May 2009
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-86				
	2008	2009	2010	2011	2012	2013	2014	2015
COST (In Mil)	\$10.043	\$10.120	\$0.000					

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

CLASS	MOD NR	MODIFICATION TITLE	EY-08	EY-09	EY-10	EY-11	EY-12	EY-13	EY-14	EY-15	COST TO GO	TOTAL PROG
P	_0468	LOW COST MODIFICATION	0.1									0.8
	860001	AGM-86B SERVICE LIFE EX	9.9	10.1								82.1
TOTAL FOR CLASS P			10.0	10.1	0.0							82.9
TOTAL FOR WEAPON SYSTEM AGM-86			10.0	10.1	0.0							82.9

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

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UNCLASSIFIED

05/01/2009
 FY 2010 PB
 Modification Title and No: LOW COST MODIFICATIONS MN-_0468

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: AGM-86B

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

PE 0101122F

Team SPACE

Description/Justification

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

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

Development Status

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

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	34	0.236										
EQUIP NONREC												
CHANGE ORDERS												
DATA				0.100								
SIM/TRAINER												
SUPPORT-EQUIP		0.500										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	34	0.736		0.100								

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT									34	0.236
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.100
SIM/TRAINER										
SUPPORT-EQUIP										0.500
TOTAL COST (BP-2100)										0.500
(Totals may not add due to rounding)									34	0.836

Method of Implementation:

Initial Lead Time: 8 Months

Follow-On Lead Time: 0 Months

Milestones

	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>	<u>FY-16</u>	<u>FY-17</u>	<u>FY-18</u>
Contract Date (Month/CY)															
Delivery Date (Month/CY)															
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

UNCLASSIFIED
MODIFICATION OF MISSILE

05/01/2009
FY 2010 PB

Modification Title and No: AGM-86B SERVICE LIFE EXTENSION PROGRAM MN-860001

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

Models of Missile Affected: AGM-86B

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

PE 0101122F Team SPACE

Description/Justification

AGM-86B, The Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W-80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. The ALCM was designed for both B-52H internal and external carriage. A Service Life Extension Plan (SLEP) was developed to meet an AF Long Range Plan requirement to extend ALCM Service Life to FY30. This program reflects the procurement of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload doors required to support the ALCM fleet to FY30. Additionally, the SLEP program identifies components on the ALCM that may have aging and obsolescent issues before they become a fleet wide problem. Components that are currently identified include W1 cable, Warhead Arming Device (WAD), Electro-Mechanical Linear Actuator and the Air Cycle Machine. This items will be will be included in our ongoing SLEP initiatives.

Demilitarization- Per SECDEF direction a reduction in the ALCM fleet has been directed.

CATIK - CATIK payload doors, containing a range transponder and battery, are required to be replaced due lack of existing payload door assets. The new CATIK payload doors will interface with the current Joint Test Assembly (JTA) package and will provide an inventory of test assets for continued flight testing. The CATIK payload door is a critical component for determining Weapon System Reliability (WSR). Support equipment procured in FY01 is required for production and testing of CATIK EMD doors in FY04/05. Support equipment procured in FY03, FY04 and FY05 is required to support field units. Anticipated production quantity is 94 CATIK doors in three configurations.

W-80 LEP - The W-80 Life Extension Program (LEP) replaces warhead components to extend its service life. The National Nuclear Security Administration (NNSA) is responsible for most of the refurbishment costs associated with the warhead. The Air Force is responsible for funding W-80 LEP integration onto the ALCM. Integration includes evaluation of the Initial Concept Design (ICD), interface change evaluation, missile testing, and logistics requirements in order to support a First Production Unit (FPU) of 2009. The known logistic procurement costs include CALCM/ALCM Test Instrumentation Kit (CATIK) cable and hoist beam modifications and technical data. These costs are identified on the ALCM P3A "Low Cost Modifications MN-_0468".

Missile Breakdown: Active 86, Reserve 0, ANG 0, Total 86

Development Status

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

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

Projected Financial Plan

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	74	37.998	6	4.226	6	4.481						
KITS NONRECUR		4.493										
EQUIPMENT												
EQUIP NONREC												

Projected Financial Plan Continued

	PRIOR		FY-08		FY-09		FY-10		FY-11		FY-12	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
CHANGE ORDERS		1.569		0.482		0.318						
DATA		1.037		0.354		0.367						
SIM/TRAINER		1.524										
SUPPORT-EQUIP		9.001										
OGC		6.375		4.881		4.954						
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	74	61.997	6	9.943	6	10.120						

(Continued)

	FY-13		FY-14		FY-15		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									86	46.705
KITS NONRECUR										4.493
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										2.369
DATA										1.758
SIM/TRAINER										1.524
SUPPORT-EQUIP										9.001
OGC										16.210
TOTAL COST (BP-2100)										
(Totals may not add due to rounding)									86	82.060

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 16 Months

Milestones

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

UNCLASSIFIED

**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS**

MAY 2009

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Exhibit P-40, Budget Item Justification							Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16							Missile Initial/Replenishment Spares					
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			44.186	21.121	70.185							135.492

Description

FY2008 funding totals include \$1.106M in supplemental funding.

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 repairable 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 2010 Program Justification

For FY10 LGM-30 Minuteman II/III Mods drive the largest requirement for initial spares. Likewise, for replenishment spares LGM-30 Minuteman II/III Mods drive the largest FY10 requirement, followed by AGM-86 Air Launched Cruise Missile, and AGM-88A Tactical AGM Missile replenishment spare requirements.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16	P-1 Line Item Nomenclature Missile Initial/Replenishment Spares

Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		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			16.035			3.877			10.826			
REPLEN SPARES (Budget Program 25)	A			28.151			17.244			59.359			
TOTAL PROGRAM				44.186			21.121			70.185			

Comments

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Exhibit P-18A, Initial Spare Funding Summary Date: May 2009

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16 **Missile Initial/Replenishment Spares**

<u>Initial Spare Funding Summary</u>		<u>Initial Spare Funding Summary</u>		
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
1	Tactical AIM Missile	1.528	1.231	1.576
2	Air Launched Cruise MSL	0.191	0.193	0.000
3	Advanced Medium Range Air-to-Air Missile (AMRAAM)	3.645	0.077	0.077
4	LGM-30 Minuteman II/III Mods	4.149	2.376	9.173
5	Min Essential Emergency Communication Network (MEECN)	6.522	0.000	0.000
	TOTAL INITIAL SPARES	16.035	3.877	10.826

Exhibit P-18A, Initial Spare Funding		Date: May 2009		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature		
Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16		Missile Initial/Replenishment Spares		
Initial Spare Funding	<u>Initial Spare Funding</u>			
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	WCF SPARES	4.176	0.417	0.080
	EXEMPT SPARES	11.859	3.460	10.746
	TOTAL INITIAL SPARES	16.035	3.877	10.826

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Exhibit P-18A, Replenishment Spare Funding Summary							Date: May 2009			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16							P-1 Line Item Nomenclature Missile Initial/Replenishment Spares			

Replenishment Spare Funding Summary	<u>Replenishment Spare Funding Summary</u>									
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	
1	AIM-9 Tactical AIM Missile (0207161F)	4.660	4.695	0.819						
2	AGM-86 Air Launched Cruise Missile (0101122F) (ALCM)	0.295	0.299	10.906						
3	LGM-30 MINUTEMAN (0101213F) (MM III)	18.288	6.343	40.420						
7	AGM-88A Tactical AGM Missile (0207162F) (HARM)	3.110	3.132	6.411						
8	AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.204	0.211	0.803						
10	AGM-65D Maverick (0207313F)	1.594	2.564	0.000						
	TOTAL REPLENISHMENT SPARES	28.151	17.244	59.359						



Exhibit P-18A, Replenishment Spare Funding	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04, Other Support, Item No. 16	P-1 Line Item Nomenclature Missile Initial/Replenishment Spares
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Replenishment Spare Funding	<u>Replenishment Spare Funding</u>				
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>
	WCF SPARES				
	EXEMPT SPARES	28.151	17.244	59.359	
	TOTAL REPLENISHMENT SPARES	28.151	17.244	59.359	

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**FISCAL YEAR (FY) 2010 BUDGET ESTIMATES
BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT**

MAY 2009

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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
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Program Element for Code B Items:		N/A			Other Related Program Elements:					0603430F		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	1			1							2
Cost (\$ M)		521.888	0.739	16.065	1843.475						TBD	TBD
Advance Proc Cost (\$ M)		78.226	149.155	149.557							0.000	376.938
Weapon System Cost (\$ M)		600.114	149.894	165.622	1843.475						TBD	TBD
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		600.114	149.894	165.622	1843.475						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

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

In 2004, the Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT. The FY06 Department of Defense Quadrennial Defense Review's approach was to buy three AEHF satellites and use the first TSAT satellite to complete an eXtended Data Rate (XDR) constellation. However, in the FY08 Appropriations Act, Congress directed the Department to purchase a fourth satellite and appropriated advance procurement; and encouraged the inclusion of an option for a fifth satellite. The Department budgeted Space Vehicle-4 (SV-4) Full Procurement in FY10. In February 2008, the SECAF notified Congress of a significant unit cost breach and that a robust cost estimate was required to understand the full extent of the 4-year production break since SV-3. In September 2008, the SECAF notified Congress of a critical unit cost breach on completion of a Service Cost Position (SCP), triggering a Nunn-McCurdy (N-M) review. First time integration and test challenges, and flight hardware problems with SV-1 have delayed SV-3, the first procurement funded satellite. The schedule delays to SV-3 exacerbated the unit cost growth. An OSD Cost Analysis Improvement Group (CAIG) Independent Cost Estimate (ICE) for a four-satellite constellation was completed in November 2008. The budget was increased to match the OSD CAIG cost estimate. The N-M review has been completed and the program was certified on 29 December 2008.

SV-3 launch has been delayed to September 2012 and SV-4 is projected to launch in September 2016.

FY 2010 Program Justification

Fund efforts such as SV-4 full procurement, to include obsolescence and spares, and SV-3 cost overrun. Begin SV-4 fabrication; continue SV-3 production, test and efforts such as exercising the launch operations support and flight operations/on-orbit support CLINs; continue technical support to include studies and analyses of future SVs; and continue program office and related support.

P-1 Shopping List Item No. 14	Budget Item Justification Exhibit P-40, page 1 of 7
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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Satellite Vehicle 3 procurement										351.613			
Satellite Vehicle 3 launch support services										7.351			
Satellite Vehicle 3 flight ops/on-orbit support						0.000				2.268			
Satellite Vehicle 4 Advance Procurement				149.155		149.557							
Satellite Vehicle 4 Full Funding to include obsolescence and spares								1		1467.561			
Satellite Vehicle 4 launch support services													TBD
Technical Support to includes studies and analyses of future SVs				0.739		13.209				11.820			TBD
Program Office Support						2.856				2.862			TBD
TOTAL PROGRAM				149.894		165.622				1843.475			TBD

Comments

Budget increased to match the OSD CAIG cost estimate. FY10 adds funds for SV-4 full procurement and SV-3 cost overrun.

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
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<u>Weapon System</u>	Subline Item
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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	951.727	SMC	Sep-05	SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jan-06	Jul-12	No	
Satellite Vehicle 4	1	1766.273	SMC	Mar-09	SS	FPI	Lockheed Martin, Sunnyvale, CA	Nov-09	Jul-16	No	

Remarks

Satellite Vehicle 3 Unit Cost is based on negotiated contract pricing plus \$351.6M for OSD CAIG projected cost overrun. Advance Procurement 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 have a cascading effect effect on the SV-3 schedule and funding as well.

Satellite Vehicle 4 unit cost is based on an OSD CAIG cost estimate.

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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
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Program Element for Code B Items:	N/A				Other Related Program Elements:				Advanced EHF (PE 63430F)			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	0										0
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)		78.226	149.155	149.557							0.000	376.938
Weapon System Cost (\$ M)		78.226	149.155	149.557	0.000							376.938
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		78.226	149.155	149.557	0.000	0.000						376.938
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

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

In 2004, the Milestone Decision Authority (MDA) decided to maintain the AEHF and Transformational Satellite Communications System (TSAT) baselines, achieving AEHF FOC-equivalency with the first TSAT. The FY06 Department of Defense Quadrennial Defense Review's approach was to buy three AEHF satellites and use the first TSAT satellite to complete an eXtended Data Rate (XDR) constellation. However, in the FY08 Appropriations Act, Congress directed the Department to purchase a fourth satellite and appropriated advance procurement. The Department budgeted AEHF 4 Full Procurement in FY10. Congress approved an FY08 \$25M OMNIBUS reprogramming increase and appropriated an additional \$150M AEHF 4 Advance Procurement in the FY09 Appropriations Act.

FY 2010 Program Justification

N/A.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: May 2009
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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
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Weapon System EHFAP	First System Award Date	First System Completion Date
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(\$ in Millions)													
Description	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty												0	0
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		78.226	144.155	149.557								371.938
TOTAL AP			78.226	149.155	149.557	0.000							376.938

Description

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

In FY08, Congress appropriated \$125M advance procurement for SV-4. Due to an extended production gap between the third and fourth satellites, a parts obsolescence study was initiated in Jan 08. A contract for SV-4 long lead parts was awarded in July 08. Congress approved an FY08 \$25M OMNIBUS reprogramming increase and appropriated an additional \$150M SV-4 advance procurement in FY09.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: May 2009
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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
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Weapon System
EHFAP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2008 QTY	2008	2008	2009 QTY	2009	2009	2010 QTY	2010	2010	2011 QTY	2011	2011
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request
End Item															
CFE															
GFE															
EOQ															
Parts Obsolescence Study					Jan-08	5.000									
Design															
Term Liability															
Other Advance Funding	16				Jul-08	144.155		Feb-09	149.557						
TOTAL AP						149.155			149.557			0.000			

Description
 In FY08, Congress appropriated advance procurement for SV-4. Due to an extended production gap between satellites 3 and 4, a parts obsolescence study was initiated in Jan 08. A contract for SV-4 long lead parts was awarded in July 08. 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.

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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)
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Program Element for Code B Items:		N/A			Other Related Program Elements:					PE 0603854F		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	4	1								TBD	TBD
Cost (\$ M)		973.801	312.335	21.628	201.671						TBD	TBD
Advance Proc Cost (\$ M)		138.343			62.380						TBD	TBD
Weapon System Cost (\$ M)		1112.144	312.335	21.628	264.051						TBD	TBD
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		1112.144	312.335	21.628	264.051						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

The Wideband Global SATCOM (WGS) System, previously known as the Wideband Gapfiller 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.

The first and second WGS satellites were successfully launched on 10 October 2007 and 3 April 2008, respectively. The third satellite launch is scheduled for August 2009.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission.

A United States-Australia WGS partnership was codified 14 November 2007. Australia is providing funds needed to buy WGS-6 in exchange for access to constellation-wide resources.

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, Air Force funds. The remainder will fund evolutionary study efforts to include lasercom and other potential study efforts.

FY 2010 Program Justification

FY10 funding includes: Satellite 7 long lead parts procurement, Satellite 4 storage, Satellites 2 and 3 on-orbit hardware/software support, parts obsolescence, spares, mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support, program office and other related support activities.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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)
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		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	1		331.061									
Subtotal Recurring	A	1		331.061									
Non-recurring & Ancillary Cost	A									164.380			
Tooling & Test Equipment	A												
Subtotal Non-recurring	A									164.380			
Total Flyaway Cost	A	1		331.061									
Program Office Support Cost*	A			3.450			2.978			7.520			
Total Support Cost	A			3.450			2.978			7.520			
Checkout & Launch	A			22.185			4.609			7.465			
Storage, Reactivation, & Transport	A									4.543			
Launch Services - Flight Support	A												
Technical Analysis Support				6.339			14.042			17.763			
Total Checkout & Launch	A			28.524			18.650			29.771			
Net P-1 Funding Cost	A			363.035			21.628			201.671			
Less Advance Procurement (Prior Year)	A			-50.700									
Procurement Cost	A												
Plus Advance Procurement (Current Year)	A									62.380			
TOTAL PROGRAM				312.335			21.628			264.051			

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

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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)
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<u>Weapon System</u>				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	Jan-10	Yes		
Satellite 3 Launch Services/Flight Ops Support			SMC		SS	FFP	BSS, El Segundo, CA	Nov-05				
Satellite 4	1	376.463	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Nov-06	Oct-11	No		
Satellite 5	1	343.864	SMC	Apr-05	SS	FPI	BSS, El Segundo, CA	Dec-07	Oct-12	No		
Satellite 6 (Australia funded)												

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.

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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:				PE 0603854F			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											0
Cost (\$ M)			312.335	21.628	201.671							535.634
Advance Proc Cost (\$ M)		87.643			62.380						TBD	TBD
Weapon System Cost (\$ M)		87.643	312.335	21.628	264.051						TBD	TBD
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		87.643	312.335	21.628	264.051						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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

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

The first and second WGS satellites were successfully launched on 10 October 2007 and 3 April 2008, respectively. The third satellite launch is scheduled for August 2009, respectively.

Satellites 4 and 5 will have slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Launches for satellites 4-5 are scheduled for October 2011 and October 2012, respectively.

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

FY 2010 Program Justification

Funds advance parts buy for Satellite 7

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: May 2009
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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
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Weapon System WBd AP	First System Award Date Oct-00	First System Completion Date Nov-03
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty			4	1								TBD	5
CFE													0.000
GFE													0.000
EOQ													0.000
Design													0.000
Term Liability													0.000
Other Advance Funding	12		87.643			62.380							150.023
TOTAL AP			87.643	0.000	0.000	62.380							150.023

Description
Long lead parts for Satellite 7 is funded in FY 2010.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: May 2009
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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
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Weapon System
WBd AP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2008 QTY	2008	2008	2009 QTY	2009	2009	2010 QTY	2010	2010	2011 QTY	2011	2011
					Forecast	Contract		Forecast	Contract		Forecast	Contract		Forecast	Contract
End Item					Date	Cost Request		Date	Cost Request		Date	Cost Request		Date	Cost Request
CFE															
GFE															
EOQ															
Design															
Term Liability															
Other Advance Funding	12											62.380			
TOTAL AP						0.000			0.000			62.380			

Description
Satellite 7 Advance Procurement contract award is projected for 2QFY10.

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Exhibit P-40, Budget Item Justification							Date: May 2009					
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 Spaceborne Equipment (COMSEC)					
Program Element for Code B Items:		N/A			Other Related Program Elements:			None				
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)		66.969	18.119	17.328	9.871						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 2010 Program Justification

Mission Data: No FY10 Funding Requested.

FY10 funds will procure CMD/TLM products providing secure transmission of satellite command and control uplinks and secure transmission of satellite telemetry and tracking data. All DoD satellite systems require secure command and control of the satellites, which make up the system and enable their missions. Satellite telemetry is securely transmitted from the satellite to ground station to protect the health and status information about DoD satellite systems. The CMD/TLM product family provides embedment satellite and stand alone space qualified COMSEC products to satellite systems. The CMD/TLM products cost from \$60,000 for a satellite embedment chip to \$500,000 per unit for stand alone COMSEC units. The high cost can be attributed to the specialized government requirements, radiation hardening, space-qualified components, and the low rate productions for satellite systems. Space Telemetry, Tracking and Commanding (TT&C) Aerospace Vehicle Equipment (AVE) Crypto Modernization program will utilize production funding from FY08 to FY15 and will seek approval for multiyear procurement strategy to reduce production costs.

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Exhibit P-5, Weapon System Cost Analysis								Date: May 2009					
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 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 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Mission Data	A	9	1.500	13.500									TBD
CMD/TLM	A	13	0.355	4.619	74	0.234	17.328	85	0.116	9.871			TBD
TOTAL PROGRAM				18.119			17.328			9.871			TBD
Comments													
P-1 Shopping List Item No. 18								Weapon System Cost Analysis Exhibit P-5, page 2 of 3					

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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 Spaceborne Equipment (COMSEC)
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<u>Weapon System</u>				<u>Subline Item</u>								
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 (FY08)	1	1701.000	CPSG		FORM36	FFP	MYKOTRONX, CA	Jun-08	Jul-09	Yes		
CMD/TLM (FY08)	12	243.167	WPAFB		FORM9	FFP	L-3 COMMUNICATION, CA	Jun-08	Jul-09	Yes		
Mission Data (FY08)	9	1500.000	NSA		MIPR	FFP	GENERAL DYNAMICS, AZ	Apr-08	Jun-09	Yes		
CMD/TLM (FY09)	2	1000.000	NSA		MIPR	FFP	GENERAL DYNAMICS, AZ	Mar-09	Apr-10	Yes		
CMD/TLM (FY09)	10	250.000	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Mar-09	Apr-10	Yes		
CMD/TLM (FY09)	11	60.636	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Mar-09	Apr-10	Yes		
CMD/TLM (FY09)	51	240.000	NSA		MIPR	FFP	GENERAL DYNAMICS, AZ	Apr-09	Jul-10	Yes		
CMD/TLM (FY10)	28	240.000	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Apr-10	Jul-11	Yes		
CMD/TLM (FY10)	57	57.965	CPSG		FORM36	FFP	GENERAL DYNAMICS, AZ	Apr-10	Jul-11	Yes		

Remarks

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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 Global Positioning System (Space)
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Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	61									0	61
Cost (\$ M)		2343.936	227.793	107.475	53.140						TBD	TBD
Advance Proc Cost (\$ M)		972.822	10.032	2.393							0.000	985.247
Weapon System Cost (\$ M)		3316.758	237.825	109.868	53.140						TBD	TBD
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		3316.758	237.825	109.868	53.140						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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.

The Block IIR-M satellites are currently launched on Delta II, and Block IIF will be launched on the Evolved Expendable Launch Vehicle (EELV). Launch schedules are established based on constellation sustainment needs and launch manifest constraints. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 21 Block IIR replenishment satellites began in FY1991 with final delivery in FY2000. Eight Block IIR satellites (IIR-M) have been modernized to include new military signals and a second civil signal.

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

FY 2010 Program Justification

FY2010 funding is required for IIF checkout and launch services and support costs and procurement of spacecraft transponder, quadruplexor, single board computers and VERSA Module Eurocard (VME) components.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: May 2009
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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 Global Positioning System (Space)
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Procurement Items (\$M)	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Block IIA	A	869.768	0.000	0.000	0.000							869.768
Quantity	A	28	0	0	0							28
Block IIR	A	1076.677	47.718	5.000	0.000							1129.395
Quantity	A	21	0	0	0							21
Block IIF	A	1370.313	180.075	102.475	53.140						TBD	1706.003
Quantity	A	12	0	0	0							12
Block III	A	0.000	10.032	2.393	0.000							12.425
Quantity	A	0	0	0	0							0
Total Adjustments		3316.758	237.825	109.868	53.140							3717.591
Quantity Total		61	0	0	0							61

Remarks

GPS III advance procurement: FY08 funding transferred to the regular procurement line for Block IIF in the FY08 Omnibus (will be updated in database in next budget cycle). FY09 funding will be transferred in the execution year. Starting in FY10, GPS III advance procurement is transferred to the GPS III PE, 0305265F.

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

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Exhibit P-5, Weapon System Cost Analysis								Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19								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 2008			FY 2009			FY 2010			Cost to Complete		
		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			TBD
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			TBD
TOTAL FLYAWAY COST													TBD
Checkout & Launch													
Storage, Reactivation & Transport	A			0.000			0.000			0.000			TBD
Launch Services Planning	A			0.000			0.000			0.000			TBD
Propellants	A			0.000			0.000			0.000			TBD
TOTAL CHECKOUT & LAUNCH COST													TBD
Support Cost													
Technical Support	A			0.000			0.000			0.000			TBD
Program Support	A			0.000			0.000			0.000			TBD
On-Orbit Planning Support	A			0.000			0.000			0.000			TBD
TOTAL SUPPORT COST													TBD
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			TBD
Plus Advance Procurement Cost (Current Yr)	A			10.032			2.393			0.000			TBD
TOTAL PROGRAM				10.032			2.393						TBD
Comments													
GPS III advance procurement: FY08 funding transferred to the regular procurement line for Block IIF in the FY08 Omnibus (will be updated in database in next budget cycle). FY09 funding will be transferred in the execution year. Starting in FY10, GPS III advance procurement is transferred to the GPS III PE, 0305265F. No GPS III FY10 funding is requested in this PE.													

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Exhibit P-5, Weapon System Cost Analysis								Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19								Global Positioning System (Space)					
Manufacturer's Name/Plant City/State Location				Subline Item									
IIR - Lockheed Martin Corporation/King of Prussia/PA				Block IIR									
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		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			4.500			0.000			0.000			
Launch Services	A			24.650			0.000			0.000			
Propellants	A			0.940			0.000			0.000			
TOTAL CHECKOUT & LAUNCH COST				30.090									
Support Cost													
Technical Support	A			0.000			0.000			0.000			
Program Support	A			0.000			0.000			0.000			
On-Orbit Support	A			17.628			5.000			0.000			
TOTAL SUPPORT COST				17.628			5.000						
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			0.000			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			
TOTAL PROGRAM				47.718			5.000						
Comments													
No FY10 funding is requested for IIR/IIRM													

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Exhibit P-5, Weapon System Cost Analysis								Date: May 2009					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19								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 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost													
Hardware-Recurring													
IIF Space Vehicle	A			131.400			50.415			3.500			0.000
Subtotal Recurring				131.400			50.415			3.500			
Non-recurring & Ancillary Cost	A			0.000			0.000			0.000			0.000
Subtotal Non-recurring													
TOTAL FLYAWAY COST													
Checkout & Launch													
Storage, Reactivation, & Transport	A			0.000			0.972			1.000			0.000
Integration & Checkout				0.100			0.300			0.221			0.000
Launch Services Planning	A			11.095			17.128			13.700			0.000
Propellants	A			0.252			1.000			1.000			0.000
TOTAL CHECKOUT & LAUNCH COST				11.447			19.400			15.921			
Support Cost													
Technical Support	A			27.481			16.705			19.402			0.000
Program Support	A			2.447			4.955			3.317			0.000
On-Orbit Planning Support	A			7.300			11.000			11.000			0.000
TOTAL SUPPORT COST				37.228			32.660			33.719			
Less Advance Procurement Cost (Prior Yr)	A									0.000			0.000
Plus Advance Procurement (Current Yr)	A									0.000			0.000
TOTAL PROGRAM				180.075			102.475			53.140			
Comments													
FY2010 funding is required for IIF checkout and launch services and support costs and procurement of spacecraft transponder, quadruplexor, single board computers and VERSA Module Eurocard (VME) components.													

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Exhibit P-40, Budget Item Justification	Date: May 2009
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 (GPS) Advance Procurement

Program Element for Code B Items:		N/A			Other Related Program Elements:							
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	61									0	61
Cost (\$ M)											0.000	0.000
Advance Proc Cost (\$ M)		972.822	10.032	2.393							0.000	985.247
Weapon System Cost (\$ M)		972.822	10.032	2.393	0.000							985.247
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		972.822	10.032	2.393								985.247
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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 is transferred to PE 0305265F starting in FY10.

FY 2010 Program Justification

No FY10 funding is requested.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: May 2009
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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 (GPS) Advance Procurement
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Weapon System GPS AP	First System Award Date Jan-96	First System Completion Date Jan-01
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty			61	0	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				10.032	2.393	0.000							12.425
TOTAL AP			972.822	10.032	2.393	0.000							985.247

Description
 No FY10 funding requested. All remaining GPS III funding in the line will be reprogrammed. FY08 funding is transferred to the regular procurement line for Block IIF in the FY08 Omnibus. FY09 funding will be transferred in the execution year. Starting in FY10, GPS III advance procurement is transferred to the GPS III PE, 0305265F.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: May 2009
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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 (GPS) Advance Procurement
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Weapon System
GPS AP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2008 QTY	2008	2008	2009 QTY	2009	2009	2010 QTY	2010	2010	2011 QTY	2011	2011
					Forecast	Contract		Forecast	Contract		Forecast	Contract		Forecast	Contract
					Date	Cost		Date	Cost		Date	Cost		Date	Cost
End Item						10.032			2.400			0.000			
CFE															
GFE															
EOQ															
Design															
Term Liability															
Long Lead Parts						10.032			2.393			0.000			
TOTAL AP						10.032			2.393			0.000			

Description
No FY10 funding requested. All funding in the line will be reprogrammed. FY08 funding are transferred to the regular procurement line for Block IIF in the FY08 Omnibus. FY09 funding will be transferred in the execution year. Starting in FY10, GPS III advance procurement is transferred to the GPS III PE, 0305265F.

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Exhibit P-40, Budget Item Justification							Date: May 2009					
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 NUDET Detection System (NDS)					
Program Element for Code B Items:		N/A			Other Related Program Elements:			PE 35913F				
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											0
Total Proc Cost (\$ M)		147.570	0.000	1.246	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 2010 Program Justification

No FY10 funding is requested.

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Exhibit P-5, Weapon System Cost Analysis							Date: May 2009						
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 NUDET Detection System (NDS)						
Manufacturer's Name/Plant City/State Location (Classified)				Subline Item N/A									
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware	A			0.000			1.246			0.000			0.000
TOTAL PROGRAM						1.246							
Comments No FY10 funding requested.													
P-1 Shopping List Item No. 21							Weapon System Cost Analysis Exhibit P-5, page 2 of 2						

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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 Defense Meteorological Satellite Program (DMSP)
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Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	45										45
Total Proc Cost (\$ M)		2489.074	115.839	97.791	97.764							2800.468

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's launch has been delayed to the 4th Quarter FY09 on an Atlas V booster.

FY 2010 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
 - DMSP F-19 processing for 1st Quarter FY13 launch availability
 - 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
 - Analyze space environmental monitoring sensors capabilities
 - Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
 - Continue on-orbit calibration/validation of DMSP F-18 sensors
 - Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies
 - Program management support
 - Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F-19 and F-20

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Exhibit P-5, Weapon System Cost Analysis										Date: May 2009			
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 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 2008			FY 2009			FY 2010			Cost to Complete		
		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			2.092			0.332			2.014			
EELV Mission Unique Hardware	A			0.000			0.000			1.400			
TOTAL LAUNCH & OPERATIONS				2.092			0.332			3.414			
SATELLITE READINESS	A												
LM Spacecraft Integration & Test--CLIN 1	A			54.846			44.408			43.701			
LM Spacecraft Battery Option/SAFT CLIN 2	A			0.461			0.578			0.400			
LM Spacecraft Integ & Test--Total Awd Fee	A			6.073			6.099			5.122			
LM Spacecraft Orbital Incentives	A												
Independent Verif & Validation Tech Spt	A			1.145			1.246			1.303			
TOTAL SATELLITE READINESS				62.525			52.331			50.526			
SENSOR READINESS	A												
NGC Cons Sensor Factory & Field--CLIN 1	A			14.339			17.239			12.589			
NGC Hardware Sensor Spt--CLIN 2	A			13.183			2.000			2.721			
NGC Launch & Early Orbit Spt--CLIN 3	A			0.754			0.590						
NGC Total Award Fee	A			2.726			2.619			2.424			
NGC Orbital Incentives	A												
Sensor Lab Support	A			2.950			4.799			7.263			
TOTAL SENSOR READINESS				33.952			27.247			24.997			
PROGRAM SUPPORT	A												
FFRDC (Tech)	A			12.156			12.458			12.832			
Program Management				5.114			5.423			5.995			
TOTAL PROGRAM SUPPORT				17.270			17.881			18.827			
TOTAL PROGRAM				115.839			97.791			97.764			
Comments													

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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 Defense Meteorological Satellite Program (DMSP)
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<u>Weapon System</u>					<u>Subline Item</u>						
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: May 2009
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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 Titan Space Boosters
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Program Element for Code B Items:		35144F				Other Related Program Elements:				None		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	39										39
Cost (\$ M)		7295.122	0.010								0.000	7295.132
Advance Proc Cost (\$ M)		0.000										0.000
Weapon System Cost (\$ M)		7295.122	0.010	0.000	0.000							7295.132
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		7295.122	0.010	0.000	0.000							7295.132
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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

At the start of FY04, the NRO assumed responsibility for the Titan launch operations contract, with the USAF providing funding to the NRO for a portion of the costs. The program completed the multiyear effort required to shutdown and close out the Titan contract and facilities.

FY 2010 Program Justification

N/A

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Exhibit P-5, Weapon System Cost Analysis							Date: May 2009								
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 Titan Space Boosters								
Manufacturer's Name/Plant City/State Location					Subline Item										
Weapon System Cost Elements		Ident Code		Total Cost in Millions of Dollars											
				FY 2008			FY 2009			FY 2010			Cost to Complete		
				Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Other Government Costs		A				0.010									
TOTAL PROGRAM						0.010									
Comments															
Other Government Costs (OGC): FY08: Program Office Support (\$0.010M)															
P-1 Shopping List Item No. 23							Weapon System Cost Analysis Exhibit P-5, page 2 of 3								

Exhibit P-5A, Procurement History and Planning Date: May 2009

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23 **Titan Space Boosters**

Weapon System Subline Item

TSB N/A

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?

Remarks

Contract closeout was a fixed-price effort performed on the Titan Vehicle Hardware Production Contract. Facilities shutdown was a cost-plus effort performed on the Titan Vehicle Hardware Production Contract. The last year of funding on this contact was FY07. Contract closeout and facilities shutdown is complete.

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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)
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Program Element for Code B Items:	N/A	Other Related Program Elements:						0604853F (RDT&E AF)				
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	15	4	2	5							26
Cost (\$ M)		3023.526	1091.844	1350.283	1295.325						TBD	TBD
Advance Proc Cost (\$ M)		0.000										0.000
Weapon System Cost (\$ M)		3023.526	1091.844	1350.283	1295.325						TBD	TBD
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		3023.526	1091.844	1350.283	1295.325						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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. 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 Evolved Expendable Launch Vehicle (EELV) program is a space launch system developed in partnership with industry providing two families of launch vehicles (Delta IV & Atlas V). The program satisfies the government's National Launch Forecast (NLF) requirements and reduces the cost of space launch by at least 25% 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.

EELV is responsible for launching government manifested payloads, including those once supported by Titan II, Delta II, Atlas II/III, and Titan IV. EELV supports military, intelligence, civil, and commercial mission requirements. The first Atlas V was launched on 21 Aug 02 with a commercial satellite. The first Delta IV was launched on 20 Nov 02 with a commercial satellite. Air Force Space Command declared Full Operational Capability for the EELV system on 12 Dec 06.

The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support

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<p>Exhibit P-40, Budget Item Justification</p> <p>Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24</p> <p>Description Continued</p> <p>efficiencies. This allows the Air Force, National Reconnaissance Office (NRO), and all other government agencies using EELV to continue to realize cost savings goals during each follow-on procurement. The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective agencies (e.g. NRO, Navy, etc.).</p> <p>EELV launch services include all of the necessary vehicle hardware, related touch labor and software. EELV Launch Capability includes facilities and facility support, mission unique and recurring integration, and all launch operations required for launch. Any non-recurring integration is the responsibility of the particular Air Force or other agency payload program office. To reduce risk, EELV launch services will be ordered No-Later-Than 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations.</p> <p>In 1998, the government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) and Lockheed Martin (LM) for launches scheduled between FY02 and FY06. All of the ILS (Buy 1/awarded) launch services are firm-fixed price contracts. Due to the decrease in the commercial market, the projected costs of the unawarded EELV launches have increased. The new acquisition strategy, implemented in FY06, separates the launch service price from the infrastructure costs. Follow-on (Buy 3) Launch Service procurements include launch service costs on a fixed-price contract. EELV Launch Capability costs, including infrastructure costs, launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The 2005 Space System Acquisition Strategy for EELV documents this modified approach to provide assured access to space with two viable launch vehicle families. The acquisition approach supports the 2004 National Space Transportation Policy, caps the government's development costs, and allows partnership with industry, while still reducing the program's overall cost to launch the NLF by at least 25% over legacy systems.</p> <p>In December 2006, TBC and LM initiated a joint venture, the United Launch Alliance (ULA), with the approval of the Federal Trade Commission. ULA will continue mission success and assure access to space with two launch vehicle systems by combining Delta IV/Atlas V management and engineering in Denver, CO; combining most of the manufacturing in Decatur, AL; and combining launch teams at both launch sites. Existing contracts were novated to ULA in November 2008, making ULA responsible for contract performance vice Boeing and Lockheed Martin.</p> <p>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.</p> <p>FY 2010 Program Justification</p> <p>EELV FY 2010 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 12 previously procured AF missions working toward launch. Funds are also required to procure five launch services (two intermediate launch vehicles and three medium launch vehicles) to be completed as early as FY 2012.</p>	<p align="right">Date: May 2009</p> <p>P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)</p>
<p>P-1 Shopping List Item No. 24</p>	<p>Budget Item Justification Exhibit P-40, page 2 of 10</p>

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Exhibit P-5, Weapon System Cost Analysis										Date: May 2009				
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 United Launch Alliance/Littleton/Colorado					Subline Item									
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		FY 2008			FY 2009			FY 2010			Cost to Complete			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Launch Services		4		293.223	2		215.903	5		471.412				
Program Management & Other Support Costs				7.897			11.071			10.000				
SETA*				18.439			19.106			19.825				
FFRDC Mission Assurance				48.080			50.479			52.900				
Assured Access				40.000			40.000			0.000				
Launch Capability				684.205			1013.724			741.188				
TOTAL PROGRAM				1091.844			1350.283			1295.325				
Comments														

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Exhibit P-5A, Procurement History and Planning								Date: May 2009				
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)				
<u>Weapon System</u>						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			
Launch Services FY08	4		SMC	Oct-07	SS	FFP	United Launch Alliance (ULA), CO	Oct-07	Oct-09	Yes		
Launch Services FY09	2		SMC	Aug-08	SS	FFP	United Launch Alliance (ULA), CO	Oct-08	Oct-10	Yes		
Launch Services FY10	5		SMC	Aug-09	SS	FFP	United Launch Alliance (ULA), CO	Oct-09	Oct-11	Yes		
<u>Remarks</u>												
Award Date and Date of First Delivery represent Calendar Years (CY).												
All existing contracts with Boeing and Lockheed Martin were novated to United Launch Alliance (ULA) in November 2008. Future contracts will be made directly with ULA.												
All launches will be ordered at least 24 months prior to the scheduled launch.												
Contract award date for all Initial Launch Services (ILS) missions was October 98.												
Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch service costs are competition sensitive and are available on a need-to-know basis from the Air Force.												
P-1 Shopping List Item No. 24						Procurement History and Planning Exhibit P-5A, page 5 of 10						

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Exhibit P-21, Production Schedule	Date: May 2009
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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)
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PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R
					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														4	
2005	USAF	2	0	2																								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	5	0	5																								5	
TOTAL		21	0	21	0									0														21	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT	INITIAL	REORDER
		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME		PRIOR 1 OCT	AFTER 1 OCT				
ULA			1-8-5									

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

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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)
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Program Element for Code B Items:		35119F				Other Related Program Elements:				None		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A	58									0	58
Cost (\$ M)		2629.541	116.944	5.739							0.000	2752.224
Advance Proc Cost (\$ M)		189.198									0.000	189.198
Weapon System Cost (\$ M)		2818.739	116.944	5.739	0.000							2941.422
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		2818.739	116.944	5.739	0.000							2941.422
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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.

FY 2010 Program Justification

N/A

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: May 2009
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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)
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Procurement Items (\$M)	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	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	2077.644	116.944	5.739							0.000	2200.327
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000							0.000	189.198
Plus Adv Proc (Current Year)	A											
Total MLV III (Delta II)	A	2266.842	116.944	5.739							0.000	2389.525
Quantity (Atlas and Delta)	A	58.000									0.000	58.000
Total Adjustments		2818.739	116.944	5.739	0.000							2941.422
Quantity Total		0	0	0	0							

Remarks

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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)
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Manufacturer's Name/Plant City/State Location United Launch Alliance/Decatur/Alabama	Subline Item Medium Launch Vehicle III (Delta II)
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services				92.185			4.445			0.000			0.000
FFRDC Technical Support				20.768			0.000			0.000			0.000
Program Support *				3.991			1.294			0.000			0.000
TOTAL PROGRAM				116.944			5.739						

Comments
 This P-5 is for the MLV III (Delta II) only. Contract closeout and shutdown activities are planned to start following the last flight of Air Force Delta II.

*FY08: Program Management & Other Support (\$0.568M); SETA (Program Office) (\$1.981M); Technical Support (Systems Engineering and Integration) (\$1.442M); Total (\$3.991M)

*FY09: Program Management & Other Support (\$0.190M); SETA (Program Office) (\$0.000M); Technical Support (Systems Engineering and Integration)(\$1.104M); Total (\$1.294M)

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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
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Program Element for Code B Items:	N/A	Other Related Program Elements:							PE 0604441F			
ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total	
Proc Qty	A	0	2	1							3	
Cost (\$ M)		0.000	1659.135	307.456							1966.591	
Advance Proc Cost (\$ M)		0.000	395.310	53.841	159.000						608.151	
Weapon System Cost (\$ M)		0.000	395.310	1712.976	466.456						2574.742	
Initial Spares (\$ M)		0.000									0.000	
Total Proc Cost (\$ M)		0.000	395.310	1712.976	466.456						2574.742	
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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.

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 payload is accepted and certified for Integrated Tactical Warning/Attack Assessment (ITW/AA) missile warning operations. The HEO-2 payload is in orbit and is conducting on-orbit checkout and testing. HEO-2 is scheduled for certification and subsequent operations in late summer 2009.

FY 2010 Program Justification

Funds procurement of the HEO-4 payload. Funds Host vehicle integration costs for the HEO-4 payload. Funds continued advance procurement for the GEO-4 satellite. Continue Program Office and related support activities, such as, but not limited to, Systems Engineering and Integration.

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: May 2009
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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 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
GEO 3 satellite	A	0.000	271.104	1332.302	13.616							1617.022
Quantity	A	0		1								1
GEO 4 satellite	A	0.000			159.000							159.000
Quantity	A	0										0
HEO 3 payload	A	0.000	124.206	326.833	7.585							458.624
Quantity	A	0		1								1
HEO 4 payload	A	0.000		53.841	286.255							340.096
Quantity	A	0			1							1
Total Adjustments		0.000	395.310	1712.976	466.456							2574.742
Quantity Total		0	0	2	1							3

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. FY09 \$120M ATR received for advance procurement of the GEO-4 satellite, funding not reflected in ABIDES. The program is funded to the OSD CAIG estimate.

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
--	--

<u>Weapon System</u>				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	1617.022	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Aug-14	Yes		
GEO 4 Satellite	1	159.000	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CPAF	Lockheed Martin Space Systems, Sunnyvale, CA	May-09	Sep-15	Yes		
HEO 3 Payload	1	458.624	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	Mar-08	Sep-12	Yes		
HEO 4 Payload	1	340.097	SMC, LA AFB, El Segundo, CA	Jul-07	SS	CP	Lockheed Martin Space Systems, Sunnyvale, CA	May-09	Nov-14	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. Unit cost reflects FY08-FY10 funding only.

Exhibit P-21, Production Schedule	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	Space-Based Infra-Red System (SBIRS) High

PROCUREMENT YEAR	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009												L A T E R				
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
2009	USAF	1	0	1							Awar d																							
TOTAL		1	0	1							0																							
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
					PRODUCTION RATES			PROCUREMENT LEAD TIME																										
					MIN SUST	SHIFT HOURS DAYS	M A X						ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT																	
													PRIOR 1 OCT	AFTER 1 OCT																				
ITEM/MANUFACTURER'S NAME	LOCATION																																	
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)	Sunnyvale, CA																																	
								INITIAL					4	3																				
								REORDER																										

REMARKS
 SBIRS GEO-3 scheduled for delivery in August 2014 SBIRS GEO-4 is scheduled for delivery in Jun 2016

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Exhibit P-21, Production Schedule	Date: May 2009
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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												L A T E R			
					2013			CALENDAR YEAR 2014												CALENDAR YEAR 2015												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2009	USAF	1	0	1																												
TOTAL		1	0	1																												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
			PRODUCTION RATES		PROCUREMENT LEAD TIME																											
			MIN SUST	SHIFT HOURS DAYS				ADMIN LEAD TIME			MFG TIME			TOTAL AFTER 1 OCT																		
ITEM/MANUFACTURER'S NAME			LOCATION					PRIOR 1 OCT									AFTER 1 OCT															
GEO 3 & 4 Satellites / Lockheed Martin Space Systems (LSSC)			Sunnyvale, CA																													
								INITIAL			4			3			77			72												
								REORDER																								

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: May 2009
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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:				PE 0604441F			
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A											0
Cost (\$ M)												0.000
Advance Proc Cost (\$ M)			395.310	53.841	159.000							608.151
Weapon System Cost (\$ M)		0.000	395.310	53.841	159.000							608.151
Initial Spares (\$ M)												0.000
Total Proc Cost (\$ M)		0.000	395.310	53.841	159.000							608.151
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

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.

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 payload is accepted and certified for Integrated Tactical Warning/Attack Assessment (ITW/AA) missile warning operations. The HEO-2 payload is in orbit and is conducting on-orbit checkout and testing. HEO-2 is scheduled for certification and subsequent operations in late summer 2009.

FY 2010 Program Justification

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

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: May 2009
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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	First System Award Date Nov-96	First System Completion Date Mar-06
-------------------------	-----------------------------------	--

(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
End Item Qty				0	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				271.104									271.104
Other-GEO 4 Long Lead						159.000							159.000
Other-HEO 3 Long Lead				124.206									124.206
Other-HEO 4 Long Lead					53.841								53.841
TOTAL AP			0.000	395.310	53.841	159.000							608.151

Description
FY09 \$120M ATR received for advance procurement of the GEO-4 satellite, funding not reflected in this document.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: May 2009
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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	OPA	Unit Cost	2008 QTY	2008	2008	2009 QTY	2009	2009	2010 QTY	2010	2010	2011 QTY	2011	2011
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request			
End Item															
CFE															
GFE															
EOQ															
Design															
Term Liability															
Other-Long Lead															
Other-GEO 3 Long Lead					Mar-08	271.104									
Other-GEO 4 Long Lead												159.000			
Other-HEO 3 Long Lead					Mar-08	124.206									
Other-HEO 4 Long Lead								May-09	53.841						
Other-GEO 6 Long Lead															
TOTAL AP						395.310			53.841			159.000			

Description
FY09 \$120M ATR received for advance procurement of the GEO-4 satellite, funding not reflected in this document.

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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:					0603434F, 0305953F		
	ID Code	Prior Years	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	To Comp	Total
Proc Qty	A										TBD	TBD
Cost (\$ M)					3.900						TBD	TBD
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		0.000	0.000	0.000	3.900						TBD	TBD
Initial Spares (\$ M)		0.000	0.000									
Total Proc Cost (\$ M)		0.000	0.000	0.000	3.900						TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

This program has associated Research Development Test and Evaluation funding in PE 35178F.

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. However, apportionment of DoD and DOC funds to specific activities does not have to be 50/50 and is at the program office discretion.

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).

FY 2010 Program Justification

FY 2010 funds will begin the procurement activities for the incrementally funded NPOESS C-3 satellite.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
---	----------------

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 2008			FY 2009			FY 2010			Cost to Complete		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
NPOESS Satellite C-3	A									3.900			TBD
Launch Mission Integration	A												TBD
Support and Management	A												TBD
NPOESS Satellite C-4	A												TBD
Launch Mission Integration	A												TBD
Support and Management	A												TBD
	A												
	A												
	A												
	A												
	A												
	A												
TOTAL PROGRAM										3.900			TBD

Comments
 FY 2010 funds will begin the procurement activities for the NPOESS C-3 satellite.

Exhibit P-5A, Procurement History and Planning Date: May 2009

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

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

FY 2010 funds will begin the procurement activities for the NPOESS C-3 satellite. Per the June 2006 Acquisition Decision Memorandum (ADM) direction, a decision will be made to determine the acquisition approach to procure the two production satellites (C-3 and C-4) in the 2010 timeframe (objective is June 2010).

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UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

Fiscal Year (FY) 2010 Overseas Contingency

Operations Request



May 2009

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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Exhibit P-1 Missile Procurement, Air Force 1

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Missile Procurement, Air Force – Appendix Language (NOT INCLUDED)

SECTION 3 ~ P-1 LINE ITEM DETAIL

BUDGET ACTIVITY 01: BALLISTIC MISSILES N/A

BUDGET ACTIVITY 02: OTHER MISSILES

TACTICAL

P-1 Line Item No. 5 – Hellfire Missile (PRDTA2) 2 – 1

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N/A

BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS

N/A

BUDGET ACTIVITY 05: OTHER SUPPORT

N/A

FY 2010 Overseas Contingency Operations Supplemental - Procurement P-1 Exhibit

Appropriation	BA	P-1 Line	Line Item Name	Quantity	FY10 OCO (\$000)
MPAF	02	5	Hellfire	385	\$ 29,325
MPAF	02	6	Small Diameter Bombs	100	\$ 7,300
Total MPAF					36,625

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Exhibit P-40, Budget Item Justification	Date: May 2009
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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	FY08 SUPP	FY09 Bridge	FY09 OCOSR Pending	FY10 OCOR	To Comp	Total
Proc Qty	A		770		742	385		1,897
Total Proc Cost (\$ M)		37.852	60.030	0.000	57.416	29.325		184.623

Description

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

FY 2010 Program Justification

Missile procurement funding for 385 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits, load training missiles and associated spares. Multiple variants (K, M, N, P, etc.) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.

Current usage exceeds expenditure forecasts and the additional Unmanned Aerial System (UAS) Combat Air Patrols (CAPs) that will come on line in the next year will significantly increase expenditures.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature Hellfire Missile
--	---

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

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars											
		FY08 SUPP			FY09 Bridge			FY09 OCOSR Pending			FY10 OCOR		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
AGM-114		770	0.078	60.030	0		0.000	742	0.077	57.416	385	0.076	29.325
TOTAL PROGRAM													

Comments
Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities.

Exhibit P-5, Weapon System Cost Analysis				Date: May 2009	
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. 5				Hellfire Missile	
Manufacturer's Name/Plant City/State Location			Subline Item		
Varies					
Weapon System Cost Elements	Ident Code	Cost to Complete			
		Qty	Unit Cost	Total Cost	
AGM-114					
TOTAL PROGRAM					
Comments					
Hellfire missiles will be procured through the Army. Unit cost may vary depending on lead Service and/or FMS procurement quantities.					
P-1 Shopping List Item No. 5				Weapon System Cost Analysis Exhibit P-5, page 3 of 11	

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Exhibit P-5A, Procurement History and Planning	Date: May 2009
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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
--	---

<u>Weapon System</u>				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 2008											
AGM-114(P)SUPP	770		ARMY		MIPR	FP	TBD	Aug-08	Dec-10	Yes	
FY 2009											
AGM-114(P)SUPP	742		ARMY		MIPR	FP	TBD	Jul-09	Jul-11	Yes	
FY 2010											
Hellfire	385		ARMY		MIPR	FP	TBD	Jan-10	Jan-11	Yes	

Remarks
Hellfire missiles will be procured through the Army.

Exhibit P-21, Production Schedule	Date: May 2009
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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	S E R V	PROC QTY	ACCEP PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R			
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2006	USAF	401	0	401					Awar																				401			
2007	USAF	730	0	730																									730			
2007 SUP	USAF	1117	0	1117																									1117			
2008	USAF	0	0	0																									0			
2008 SUP	USAF	770	0	770																									770			
2009	USAF	642	0	642																									642			
2009 OCOSR Pending	USAF	742	0	742																									742			
2010 Overseas Contingency Operations	USAF	792	0	792																									792			
2011	USAF	355	0	355																									355			
2012	USAF	355	0	355																									355			
2013	USAF	355	0	355																									355			
TOTAL		6,259	0	6,259																									6,259			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME		
					PRIOR 1 OCT	AFTER 1 OCT			
Hellfire									

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

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Exhibit P-21, Production Schedule	Date: May 2009
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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 2013	BALANCE DUE AS OF 1 OCT 2013	FISCAL YEAR 2014												FISCAL YEAR 2015												L A T E R
					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	
				0																									
TOTAL																												0	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		PRIOR 1 OCT	AFTER 1 OCT		
Hellfire										

REMARKS

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Exhibit P-40, Budget Item Justification					Date: May 2009			
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			
Program Element for Code B Items:		N/A			Other Related Program Elements:			
	ID Code	Prior Years	FY08 SUPP	FY09 Bridge	FY09 OCOSR Pending	FY10 OCOR	To Comp	Total
Proc Qty	A					100	N/A	N/A
Total Proc Cost (\$ M)			0.000	0.000	0.000	7.300	N/A	N/A

Description

1. Small Diameter Bomb Increment I (SDB I) is an Air Force ACAT 1C program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; and reduced susceptibility of munitions to countermeasures. Threshold aircraft is the F-15E. Objective aircraft include the B-1, B-2, A-10, Joint Strike Fighter (JSF), F-22A, F-16, B-52, and Predator B. SDB I completed IOT&E in June 2006 and commenced Full Rate Production (FRP) in Dec 06.
2. Procurement quantities are estimates only and fall within a range of quantities based on price commitment curves on contract. SDB I total procurement costs include 24,000 weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. The carriage quantities are as follows: FY05-27; FY06-128; FY07-300; FY08-335; FY09-377; FY10-454; FY11-379. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.
3. Small Diameter Bomb I Focused Lethality Munition (SDB I FLM) is a Joint Capabilities Technology Demonstration (JCTD) program that increases the near field blast, but decreases collateral damage giving increased options to the warfighter. SDB I FLM extends access to targets restricted by collateral damage limitations. The Military Utility Assessment was completed in Jun 08 with positive feedback in all areas. The FY10 OCOSR funds will procure additional residual assets and associated logistics support.

FY 2010 Program Justification

FY10 OCOR funding will procure 100 residual SDB I FLM weapons.

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Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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
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Manufacturer's Name/Plant City/State Location Boeing, St Louis MO	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars												
		FY08 SUPP			FY09 Bridge			FY09 OCOSR Pending			FY10 OCOR			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Hardware Recurring	A											100		7.300
All Up Round Weapon	A													
TOTAL PROGRAM														

Comments
The FY10 OCOSR will procure 100 SDB I FLM residual assets.



Exhibit P-5, Weapon System Cost Analysis	Date: May 2009
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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
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Manufacturer's Name/Plant City/State Location Boeing, St Louis MO	Subline Item
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Weapon System Cost Elements	Ident Code	Cost to Complete		
		Qty	Unit Cost	Total Cost
		Hardware Recurring	A	
All Up Round Weapon	A			
TOTAL PROGRAM				

Comments
The FY10 OCOSR will procure 100 SDB I FLM residual assets.

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Exhibit P-5A, Procurement History and Planning Date: May 2009

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**

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?
FY2010 OCOSR	100	0.067	Eglin AFB		SS	FFP	Boeing St Lois MO	Oct-10	Oct-11	No	N/A

Remarks

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

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Exhibit P-21, Production Schedule															Date: May 2009																
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6															P-1 Line Item Nomenclature SMALL DIAMETER BOMB																
PROCUREMENT YEAR	SERV	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011										FISCAL YEAR 2012										L A T E R						
					2010			CALENDAR YEAR 2011							CALENDAR YEAR 2012																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2010 Overseas Contingency Operations	USAF	100	0	100	Awar d												100														0
TOTAL		100	0	100	0												100													0	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
				PRODUCTION RATES			PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT																		
SDB I FLM - Boeing		St Louis MO		1,395	1-8-5	3,774	PRIOR 1 OCT		AFTER 1 OCT																						
							INITIAL		6	12			6	18																	
							REORDER		0	12			12	24																	
REMARKS																															

