

UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2005 Budget Estimates



February 2004

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. BALLISTIC MISSILES	47.3	50.3	30.1
02. OTHER MISSILES	218.9	354.6	359.5
03. MODIFICATION OF INSERVICE MISSILES	647.1	601.0	666.2
04. SPARES AND REPAIR PARTS	43.5	77.9	62.1
05. OTHER SUPPORT	2,395.7	3,082.0	3,600.4
TOTAL MISSILE PROCUREMENT, AIR FORCE	3,352.5	4,165.8	4,718.3

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
<u>BUDGET ACTIVITY 01: BALLISTIC MISSILES</u>									
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC									
1	LGM-30F/G MINUTEMAN II/III	A		39.4		50.3		30.1	U
2	PEACEKEEPER (M-X)	A		7.9					U
				-----		-----		-----	
TOTAL BALLISTIC MISSILES				47.3		50.3		30.1	
<u>BUDGET ACTIVITY 02: OTHER MISSILES</u>									
TACTICAL									
3	JASSM	A	100	53.8	240	100.9	360	148.2	U
4	JOINT STANDOFF WEAPON	A	22	12.2	307	79.4			U
5	SIDEWINDER (AIM-9X)	A	286	55.9	253	53.2	248	52.6	U
6	AMRAAM	A	158	84.9	201	104.5	202	107.4	U
7	PREDATOR HELLFIRE MISSILE	A	137	9.9	100	14.8	235	20.0	U
8	SMALL DIAMETER BOMB	A					158	29.3	U
INDUSTRIAL FACILITIES									
9	INDUSTR'L PREPAREDNS/POL PREVENTION	A		2.1		1.9		2.1	U
				-----		-----		-----	
TOTAL OTHER MISSILES				218.9		354.6		359.5	
<u>BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES</u>									
CLASS IV									
10	ADVANCED CRUISE MISSILE	A		5.3		3.5		4.1	U
11	LGM-30F/G MINUTEMAN II/III	A				.3			U
12	MM III MODIFICATIONS	A		583.1		594.9		640.8	U
13	AGM-65D MAVERICK	A		54.7		.3		.2	U
14	AIR LAUNCH CRUISE MISSILE	A		2.0		2.0		21.2	U

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS									
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
15	PEACEKEEPER (M-X)	A		2.0					U
TOTAL MODIFICATION OF INSERVICE MISSILES				647.1	601.0	666.2			
<u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u>									
OTHER AIRCRAFT									
16	ADVANCED CRUISE MISSILE	A		9.9	9.7	8.0			U
17	AIM-7E SPARROW	A		2.7	2.9	1.9			U
18	AIM-9 SIDEWINDER	A		3.5	3.8	6.3			U
19	SIDEWINDER (AIM-9X)	A		1.6	2.3	1.8			U
20	AGM-130 POWERED GBU-15	A		1.0	.4	.4			U
21	LGM-30F/G MINUTEMAN II/III	A		2.6	5.9	10.0			U
22	MM III MODIFICATIONS	A		4.9	20.2	12.9			U
23	AGM-65D MAVERICK	A		1.4	1.4	1.4			U
24	AGM-88A HARM	A		2.9	2.8	2.9			U
25	AIR LAUNCH CRUISE MISSILE	A		5.1	5.4	4.6			U
26	AMRAAM	A		.3	.3	.3			U
27	PEACEKEEPER (M-X)	A		7.4	22.8	11.7			U
TOTAL SPARES AND REPAIR PARTS				43.5	77.9	62.1			
<u>BUDGET ACTIVITY 05: OTHER SUPPORT</u>									
SPACE PROGRAMS									
28	ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)					98.6			U
						(98.6)			
29	WIDEBAND GAPFILLER SATELLITES LESS: ADVANCE PROCUREMENT (PY)	A	1	(203.9)	(21.8)	(40.3)			U
				(-17.2)					U
				186.7	21.8	40.3			

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
30	SPACEBORNE EQUIP (COMSEC)	A		9.2		9.1		9.3	U
31	GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (FY)	A		(246.8)		(226.7) (-3.0)	3	(332.8) (-32.0)	U U
				----- 246.8		----- 223.8		----- 300.8	
32	GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)			3.0 (3.0)		32.0 (32.0)		29.8 (29.8)	U
33	DEF METEOROLOGICAL SAT PROG(S)	A		69.4		67.5		74.2	U
34	DEFENSE SUPPORT PROGRAM(SPACE)	A		105.7		112.1		116.5	U
35	DEFENSE SATELLITE COMM SYSTEM	A		21.8		12.0		6.6	U
36	TITAN SPACE BOOSTERS(SPACE)	A		254.4		45.1		74.3	U
37	EVOLVED EXPENDABLE LAUNCH VEH	A	1	175.6	4	604.8	3	611.0	U
38	MEDIUM LAUNCH VEHICLE(SPACE)	A		47.8		89.4		102.9	U
SPECIAL PROGRAMS									
39	CANCELLED ACCOUNT	A		9.3					U
40	DEFENSE SPACE RECONN PROGRAM	A		279.4		215.4		332.4	U
41	SPECIAL PROGRAMS	A		859.7		1,522.5			
42	SPECIAL ACTIVITIES	A							
43	CLASSIFIED PROGRAMS	A							
44	SPECIAL UPDATE PROGRAMS	A		126.9		126.6		130.8	U
TOTAL OTHER SUPPORT				----- 2,395.7		----- 3,082.0		----- 3,600.4	
TOTAL MISSILE PROCUREMENT, AIR FORCE				----- 3,352.5		----- 4,165.8		----- 4,718.3	

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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**Budget Appendix Extract Language
Fiscal Year 2005 Budget Estimates
Missile Procurement, Air Force**

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefor, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, 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; [\\$4,718,313 to remain available for obligations until September 30, 2007](#) and [\\$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2007](#).

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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Missile Procurement, Air Force (3020)
 Comparison of FY2004 vs. FY 2005 Program Requirements
 as Documented in the FY 2005 Budget Request
 (TOA, Dollars in Millions)

<u>Budget Activity (BA)</u>	Total FY 2004 Program Rqmts Per FY05 PB	Total FY 2004 Program Rqmts Per FY05 PB	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	\$ 50,337	\$ 30,143	\$ (20,194)
BA 02: Other Missiles	\$ 354,605	\$ 359,468	\$ 4,863
BA 03: Modification of In-Service Missiles	\$ 601,004	\$ 666,230	\$ 65,226
BA 04: Spares and Repair Parts	\$ 77,867	\$ 62,110	\$ (15,757)
BA 05: Space and Other Support	\$ 3,082,000	\$ 3,600,362	\$ 518,362
Reimbursable Program	\$ 75,000	\$ 75,000	\$ -

Total Fiscal Year Program

Explanation by Budget Authority

BA 01: Ballistic Missiles

FY 2005 decrease is due reduction in the quantity of missile ground support equipment

BA 02: Other Missiles

FY 2005 increase is due primarily due to the procurement of additional Joint Air-to-Surface Standoff Missile (JASSM) quantities from 250 to 360 offset by the cancellation of the Joint Standoff Weapon.

BA 03: Modification of In-Service Missiles

FY 2005 increase is due to increase in Inertial Navigation Unit and Conventional Air Launched Cruise Missile (CALCM) Test Instrumentation Kits (CATIK)

BA 04: Spares and Repair Parts

FY 2005 decrease is due to a reduction in spares for Peacekeeper ICBM due to deactivation.

BA 05: Space and Other Support

FY 2005 increase is due to procurement of three GPS IIFs, advance procurement for Advanced EHF satellite 3, classified programs, and labor rate increases for launch vehicles.

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Missile Procurement, Air Force (3020)
 Comparison of FY2005 Program Requirements
 FY 2003 Budget Request vs. FY 2004 Budget Request
 (TOA, Dollars in Millions)

<u>Budget Activity (BA)</u>	Total FY 2004 Program Rqmts Per FY04 PB	Total FY 2004 Program Rqmts Per FY05 PB	Increase (+) or Decrease (-)
BA 01: Ballistic Missiles	\$ 50,713	\$ 30,143	\$ (20,570)
BA 02: Other Missiles	\$ 381,898	\$ 359,468	\$ (22,430)
BA 03: Modification of In-Service Missiles	\$ 622,258	\$ 666,230	\$ 43,972
BA 04: Spares and Repair Parts	\$ 78,449	\$ 62,110	\$ (16,339)
BA 05: Space and Other Support	\$ 3,259,721	\$ 3,600,362	\$ 340,641
Reimbursable Program	\$ 75,000	\$ 75,000	\$ -

Explanation by Budget Authority

BA 01: Ballistic Missiles
 FY 2005 decrease is due reduction in the quantity of missile ground support equipment

BA 02: Other Missiles
 FY 2005 decrease is due primarily due to the cancellation of the Joint Standoff Weapon.

BA 03: Modification of In-Service Missiles
 FY 2005 increase is due to increase buy quantity of the Safety Enhanced Re-entry Vehicle.

BA 04: Spares and Repair Parts
 FY 2005 decrease is due to a reduction in spares for Peacekeeper ICBM due to deactivation.

BA 05: Space and Other Support
 FY 2005 increase is due to procurement of three GPS IIFs, advance procurement for Advanced EHF satellite 3, classified programs, and labor rate increases for launch vehicles.

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Exhibit P-45, Summary of Reimbursables				Date: February 2003				
Appropriation: Missile Procurement, Air Force (TOA, Dollars in Millions)								
P-1 Line Item	FY03		FY04		FY05		FY06	
	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 33 - Special Programs		\$28.200		\$35.000		\$35.000		\$35.000
Undistributed/Anticipated		\$46.800		\$40.000		\$40.000		\$40.000
TOTAL		\$75.000		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000		\$75.000
Comments:								

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 4:

P-1 LINE ITEM DETAIL

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**FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 01 – BALLISTIC MISSILES
FEBRUARY 2004**

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$47,317	\$50,337	\$30,143	\$42,458	\$33,018	\$24,500	\$25,025
<p>Description:</p> <p>1. This program funds replacement support equipment for strategic ballistic 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. FY05 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 missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapon systems. Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), and Air Force Space Command (AFSPC), based on established allowance standards.</p> <p>2. Items requested in FY05 are displayed on the attached P-40A followed by individual justification exhibits. 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: FEBRUARY 2004

APPROP CODE/BA:

MPAF/MISSILE SUPPORT EQUIPMENT

P-1 NOMENCLATURE:

MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)

PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ELECTRONIC SYSTEM TEST STATION (E35E)	A			2	\$16,795	4	\$17,970	4	\$17,720
NS-50 FLIGHT SIMULATED FLIGHT TEST & EVALUATION TEST STATION	A			1	\$15,900				
GI-T1-B DRIFT TEST STATION	A					1	\$6,240		
GYRO STABILIZED PLATFORM (GSP) FINE BALANCE TEST STATION	A					1	\$5,150		
ITEMS LESS THAN 5 MILLION DOLLARS	A				\$14,622		\$20,977		\$12,423
TOTALS:				3	\$47,317	6	\$50,337	4	\$30,143

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO

1

PAGE NO:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$16,795	\$17,970	\$17,720	\$29,110	\$0	\$0	\$0
<p>Description:</p> <p>1. The ATS-E35E (AN/GSM-315) is the prime automatic test station (ATS) for all Minuteman operational support equipment (OSE) components. It is composed of a variety of electronic test equipment (oscilloscopes, digital word generators, etc.) and test software, and includes interface test adapters (ITAs) which are used to connect the ATS-E35E with line replaceable units (LRUs) and shop replaceable units (SRUs). The ATS-E35E plus the ITA together simulate the operational environment to test for faults and validate repairs providing the basis for maintenance of hundreds of operational ground equipment drawers and cards at the intermediate and depot levels. The ATS-E35E is experiencing significant reliability and maintainability problems. More than 90% of the test station components and equipment have become obsolete. Additionally, reliable serviceable parts are becoming a serious problem due to non-availability of manufactured parts; many parts are beyond the end-of-life support date from vendors. FY05 continues procurement of a total replacement program of ATS-E35E test stations. The LGM30/Minuteman III missiles are supported by this test station.</p> <p>2. Failure to fund this equipment will directly impact ICBM alert rates and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. As the current ATS-E35E test stations become outdated and spares become unavailable, field units will have to ship assets to another field unit or the depot to have the assets tested and repaired. This will increase transportation costs and lengthen the leadtime for repairs.</p> <p>3. Items requested in FY05 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: FEBRUARY 2004				
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT					P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ELECTRONIC EQUIPMENT TEST STATION (E35E)	A				2	\$984,000	\$1,968	4	1,003,680	\$4,015	4	1,023,754	\$4,095	
PRODUCTION ENGINEERING							\$6,776			\$5,780			\$5,780	
TEST PROGRAM SETS (TPS)							\$6,775			\$6,729			\$6,598	
DATA							\$1,276			\$1,384			\$1,185	
TYPE 1 TRAINING										\$62			\$62	
TOTALS:					2		\$16,795	4		\$17,970	4		\$17,720	
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>Each test station uses hundreds of test programs in testing various line replaceable units (LRUs) and shop replaceable units (SRUs). FY04 TPS costs increase due to requirement for several nuclear certified SRUs. In total, 18 test stations will be procured over a five year period.</p>														
				P-1 ITEM NO 1					PAGE NO: 4					

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)						
ITEM / 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	
ELECTRONIC EQUIPMENT TEST STATION (E35E)										
FY2003(1)	2	\$984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-03	Sep-03			
FY2004(1)	4	\$1,003,680	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-04	Sep-04	Yes		
FY2005(1)	4	\$1,023,754	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Feb-05	Sep-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>(1) Contract number F42610-98-C-0001-P01160</p>										
P-1 ITEM NO 1			PAGE NO: 5			Page 1 of 1				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$0	\$6,240	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <ol style="list-style-type: none"> 1. The GI-T1-B Drift Test Station tests, calibrates and certifies the GI-T1-B Gyro (a single degree of freedom gyro used in the Gyro Compass Assembly of the Minuteman Guidance System) in its various build stages. The GI-T1-B gyro utilizes a gas spin bearing and requires precision balance and alignment. The projected extension of the Minuteman III Weapon System service life through FY2020 mandates this test equipment to test, calibrate and maintain the guidance system. The GI-T1-B Drift Test Station was originally procured and delivered in the 70's and is rapidly becoming unsupportable. 2. Failure to fund the GI-T1-B Drift Test Station will directly impact ICBM alert rates. The inability to meet Minuteman III guidance set repair and production throughput requirements will result in Missile Guidance Set vault levels dropping below required minimum levels. Lack of this equipment will severely impact the Air Force's ability to meet mission requirements. Research and development (R&D) funds were used for the developmental efforts/testing/certification of this equipment. Reference PE 64851F, ICBM-EMD in the Research and Development Descriptive Summaries for funds associated with ICBM support equipment. 3. Items requested in FY05 are identified on the following P-40a and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
	P-1 ITEM NO 1		PAGE NO: 6		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION
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PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GI-T1-B	A					1	\$6,240		
TOTALS:						1	\$6,240		

Remarks:

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: FEBRUARY 2004			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION						
ITEM / 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	
GI-T1-B										
FY2004	1	\$6,240,000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN/OGDEN, UT	Jan-04	May-06			
<p>Remarks:</p> <p>Cost information is in actual dollars.</p> <p>Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002.</p>										
P-1 ITEM NO 1			PAGE NO: 8			Page 1 of 1				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$0	\$5,150	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. The Gyro Stabilized Platform (GSP) Fine Balance Test Station balances, tests, and certifies the GSP, the primary instrumentation of the Minuteman III missile guidance set. The GSP Fine Balance Test Station enables trained technicians to properly place weights along the GSP gimble axis' and around the Gyrocompass Assemblies (GCA) to ensure proper weight distribution. This balancing process is required any time the inner shrouds are removed to facilitate a repair. With the projected extension of the Minuteman III Weapon System service life through FY2020, supportable and maintainable test equipment is required to test, calibrate and maintain the guidance system.</p> <p>2. Failure to fund the Gyro Stabilized Platform (GSP) Fine Balance Test Station will directly impact ICBM alert rates and degrade the reliability of all components required to maintain the current operational readiness of Minuteman III missiles. The inability to meet Minuteman III guidance set repair and production throughput requirements will result in Missile Guidance Set vault levels dropping below required minimum levels. Lack of this equipment will severely impact the Air Force's ability to meet mission requirements. Research and development (R&D) funds were used for the developmental efforts/testing/certification of this equipment. Reference PE 64851F, ICBM-EMD in the Research and Development Descriptive Summaries for funds associated with ICBM support equipment.</p> <p>3. The items requested in FY05 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)							DATE: FEBRUARY 2004		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION					
PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GSP FINE BAL TEST STATION	A					1	\$5,150		
TOTALS:						1	\$5,150		
<p>Remarks: Cost information is in thousands of dollars.</p>									
P-1 ITEM NO 1			PAGE NO: 10			Page 1 of 1			

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION						
ITEM / 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	
GSP FINE BAL TEST STATION										
FY2004	1	\$5,150,000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN, OGDEN/UTAH	Jan-04	Apr-05			
<p>Remarks:</p> <p>Cost information is in actual dollars.</p> <p>Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002.</p>										
P-1 ITEM NO 1			PAGE NO: 11			Page 1 of 1				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$14,622	\$20,977	\$12,423	\$13,348	\$33,018	\$24,500	\$25,025
<p>Description:</p> <p>1. "Items Less Than \$5 Million" funds replacement support equipment for the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapon systems. 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 data. Procurement of these items will also ensure cost effective maintenance is accomplished 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. All items are Code A.</p> <p>2. Items requested in FY05 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 1/2		PAGE NO: 12		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)	DATE: FEBRUARY 2004
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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			FY2005	
		QTY.	COST	QTY.	COST
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION					
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL			1	\$2,564
MK21 AFA EXTERNAL POWER SUPPLY ASSEMBLY	NSL			2	\$1,350
MK21 ACCELERATION INTERFACE TEST BOX	NSL			2	\$1,526
MINUTEMAN MISSILE REENTRY SYSTEM TEST CONSOLE	NSL			2	\$1,538
HONEYWELL VISICORDER	NSL			1	\$695
MK12 SIGNAL CONDITIONER	NSL			1	\$1,750
MK12A RADAR RANGE SIMULATORS	NSL			4	\$3,000
TOTALS:					\$12,423

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 1/2		PAGE NO: 13		Page 1 of 1
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**FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 02 – OTHER MISSILES
FEBRUARY 2004**

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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						Joint Air-to-Surface Standoff Missile					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	76	100	240	360	360	260	386	394	1,640	3,816
Cost (\$ M)		42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		42.880	53.830	100.869	148.161	148.271	200.276	303.409	310.034	1210.395	2518.125
Flyaway Unit Cost (\$ M)		0.000	0.409	0.404	0.389	0.396	0.733	0.764	0.765	0.711	0.631
Wpn Sys Unit Cost (\$ M)		0.000	0.501	0.414	0.404	0.412	0.759	0.786	0.787	0.738	0.657
Description											
<p>The Joint Air-to-Surface Standoff Missile (JASSM) is a joint Air Force/Navy program with the Air Force as the lead service. Designated ACAT 1C by the Defense Acquisition Board (DAB) during the Low Rate Initial Production (LRIP) decision in Dec 01. This program provides an affordable 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. Initial integration efforts are for the B-52H and F-16 (Block 50). Objective aircraft include the B-1, B-2, F-15E, F-16 (Block 40), F-117, and F/A-18E/F. There is no requirement for initial spares as a JASSM includes a 15 year bumper-to-bumper warranty.</p> <p>The Dec 2001 DAB approved LRIP start for FY 2002. The 3,816 quantity purchase will include both JASSM and JASSM-ER (Extended Range) missiles over 14 lots. Currently on contract is Lots 1-3 for 76 units, 100 units, and 240 units respectively. Pending a successful Milestone III decision, Lots 4-14 (FY05-15) will be Full Rate Production. Lots 1-5 are Firm Fixed Price (FFP) Options to the current EMD Contract. In lots 6-14 (FY07-15), the buy will include both JASSM Baseline missiles and JASSM-ER missiles.</p> <p>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. Since there are no Navy buys until FY08, the AF unit cost is independent of Navy quantities. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.</p>											
FY 2005 Program Justification											
Award Production Contract for 360 units.											
P-1 Shopping List Item No. 3						Budget Item Justification Exhibit P-40, page 1 of 8					

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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 Joint Air-to-Surface Standoff Missile				
Manufacturer's Name/Plant City/State Location Lockheed Martin/Troy, Alabama						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	100			240			360		
All-Up-Round	A	0		36.505	0		91.630	0		122.242
Advance Procurement	A	0		0.000	0		0.000	0		0.000
Engineering Change Orders	A	0		0.763	0		0.666	0		3.798
JPO Technical Support	A	0		2.508			3.721	0		5.626
PMA	A	0		1.100	0		1.013	0		1.365
Test Support	A	0		0.000	0		0.000	0		6.835
TOTAL MISSILE FLYAWAY COST	A	100	0.409	40.877	240	0.404	97.029	360	0.389	139.867
Contractor Support	A	0		4.336	0		2.407	0		5.457
CMBREs	A	0		4.882	0		0.000	0		0.000
Load Trainers	A	0		0.000	0		0.000	0		0.000
TOTAL WEAPON SYSTEM COST	A	100	0.501	50.095	240	0.414	99.436	360	0.404	145.324
Seek Eagle	A	8		3.735	3		1.433	7		2.837
TOTAL PROGRAM				53.830			100.869			148.161
Comments										
<p>The Missile Flyaway Cost and the Weapon System Cost are JASSM PE 27325F only. The Total Program line includes Seek Eagle (27590F) funding for JASSM test assets for Seek Eagle JASSM testing. Since there are no Navy buys until FY08, the AF unit cost is independent of Navy quantities. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.</p> <p>FY04 production includes \$16.5M in supplemental funding (Iraqi Freedom Funds).</p> <p>Increase in Test Support and ECO in FY05 is in support of Follow-On Test and Evaluation on the F-16.</p>										
P-1 Shopping List Item No. 3						Weapon System Cost Analysis Exhibit P-5, page 2 of 8				

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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 Joint Air-to-Surface Standoff Missile				
<u>Weapon System</u>							Subline Item				
JASSM											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY2003	100	0.501	AAC/YV	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Nov-02	Feb-04	No	N/A
FY2004	240	0.414	AAC/YV	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-03	Jan-05	No	N/A
FY2005	360	0.404	AAC/YV	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-04	Jan-06	No	N/A
FY2006	360	0.412	AAC/YV	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Dec-05	Jan-07	No	N/A
Remarks											
As part of the JASSM contract, Lockheed Martin has accepted total system performance responsibility (TSPR) and fully warranted weapon performance to the system performance specification. There are no traditional government specifications for JASSM. Lots 1-5 are FFP options to current EMD contract. Since there are no Navy buys until FY08, the AF unit cost is independent of Navy quantities. Unit costs for FY07 and beyond have not been negotiated. Currently, there are no FMS buys.											
P-1 Shopping List Item No. 3					Procurement History and Planning Exhibit P-5A, page 3 of 8						

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Exhibit P-21, Production Schedule																		Date: February 2004														
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																		Joint Air-to-Surface Standoff Missile														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 1999	BALANCE DUE AS OF 1 OCT 1999	FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R			
					1999			CALENDAR YEAR 2000												CALENDAR YEAR 2001												
					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				
				0																								0				
TOTAL					0																							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				
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																			
Lockheed Martin			Troy, Alabama		25	1 - 8 - 5	40							PRIOR 1 OCT		AFTER 1 OCT																
								INITIAL				0		4			14	18														
								REORDER				0		2			14	16														
REMARKS																																
Max rate of 40 per month assumes current facilities.																																

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Exhibit P-21, Production Schedule																			Date: February 2004																		
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																			Joint Air-to-Surface Standoff Missile																		
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002													FISCAL YEAR 2003								L A T E R											
					2001			CALENDAR YEAR 2002										CALENDAR YEAR 2003																			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P								
2002	USAF	76	0	76				Awar																				7	7	7	7	7	7	34			
2003	USAF	100	0	100																Awar														100			
2004	USAF	240	0	240																														240			
2005	USAF	360	0	360																														360			
2006	USAF	360	0	360																														360			
2007	USAF	260	0	260																														260			
TOTAL		1,396	0	1,396				0																				0			7	7	7	7	7	7	1,354
					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	SHIFT	M	ADMIN		MFG		TOTAL																										
				SUST	HOURS	A	LEAD TIME		TIME		AFTER																										
Lockheed Martin		Troy, Alabama		25	1 - 8 - 5	40					1 OCT																										
							INITIAL				AFTER																										
							REORDER				1 OCT																										

REMARKS
Max rate of 40 per month assumes current facilities.

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Exhibit P-21, Production Schedule															Date: February 2004																	
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															Joint Air-to-Surface Standoff Missile																	
PROCUREMENT YEAR	S E R V	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				
2002	USAF	76	0	76	7	7	7	8	5																		42					
2003	USAF	100	0	100					3	8	8	8	8	8	9	11	11	13	13								0					
2004	USAF	240	0	240																							72					
2005	USAF	360	0	360																							360					
2006	USAF	360	0	360																							360					
2007	USAF	260	0	260																							260					
TOTAL		1,396	0	1,396	7	7	7	8	8	8	8	8	8	8	9	11	11	13	13	15	15	19	19	19	19	19	19	24	1,094			
					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										TOTAL AFTER 1 OCT															
				MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME																				
Lockheed Martin		Troy, Alabama		25	1 - 8 - 5	40							PRIOR 1 OCT	AFTER 1 OCT																		
							INITIAL					0	4	14	18																	
							REORDER					0	2	14	16																	
REMARKS																																
Max rate of 40 per month assumes current facilities.																																

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Exhibit P-21, Production Schedule															Date: February 2004																			
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															Joint Air-to-Surface Standoff 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						
2003	USAF	100	0	100																							100							
2004	USAF	240	0	240	24	24	24																				168							
2005	USAF	360	0	360				30	30	30	30	30	30	30	30	30	30									0								
2006	USAF	360	0	360			Award												30	30	30	30	30	30	30	30	90							
2007	USAF	260	0	260																Award							260							
TOTAL		1,320	0	1,320	24	24	24	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	618								
					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																	
Lockheed Martin		Troy, Alabama		25	1 - 8 - 5	40							PRIOR 1 OCT			AFTER 1 OCT																		
							INITIAL						0			4	14	18																
							REORDER						0			2	14	16																
REMARKS																																		
Max rate of 40 per month assumes current facilities.																																		

Exhibit P-21, Production Schedule	Date: February 2004
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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. 3	Joint Air-to-Surface Standoff Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008															FISCAL YEAR 2009															LAT					
					2007			CALENDAR YEAR 2008															CALENDAR YEAR 2009																	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP												
2005	USAF	360	0	360																																			360	
2006	USAF	360	0	360	30	30	30																																	270
2007	USAF	260	0	260									22	22	22	21	21	21	21	22	22	22	22																0	
2008	USAF	386	0	386																								32	32	32	32	32	32	32	32	32	32	32	32	98
2009	USAF	394	0	394																																			394	
TOTAL		1,760	0	1,760	30	30	30	22	22	22	21	21	21	21	22	22	22	22	22	22	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	32	1,122			

	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										
Lockheed Martin	Troy, Alabama	25	1 - 8 - 5	40								INITIAL	0	4	14	18
					REORDER	0	2	14	16							

REMARKS

Max rate of 40 per month assumes current facilities.

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Exhibit P-40, Budget Item Justification	Date: February 2004
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 Joint Stand-Off Weapon

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	205	22	307						0	534
Cost (\$ M)		159.955	12.208	79.387		0.958				0.000	252.508
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		159.955	12.208	79.387	0.000	0.958	0.000	0.000	0.000	0.000	252.508
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		159.955	12.208	79.387	0.000	0.958	0.000	0.000	0.000	0.000	252.508
Flyaway Unit Cost (\$ M)		N/A	0.675	0.235	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Wpn Sys Unit Cost (\$ M)		N/A	0.678	0.236	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Description

The Joint Standoff Weapon (JSOW) is a joint USAF/USN program with the Navy as the lead service. JSOW is an inertial navigation/Global Positioning System precision glide weapon with a stealthy, kinematically efficient airframe, providing all-weather launch/leave standoff capability to attack targets from outside enemy defenses. Adjustment terminates AF portion of JSOW procurement beginning in FY05.

FY 2005 Program Justification

The FY04 production contract was the last USAF procurement. The USAF will not procure JSOW from FY05 forward.

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Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2004				
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							Joint Stand-Off Weapon				
Procurement Items (\$M)	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
JSOW Summary	A	159.955	12.208	78.423	0.000	0.000	0.000	0.000	0.000	0.000	250.586
Quantity	A	205	22	307	0	0	0	0	0	0	534
	A										0.000
JSOW AGM 154 -A	A	80.131	12.208	78.423	0.000	0.000	0.000	0.000	0.000	0.000	170.762
Quantity	A	194	22	307	0	0	0	0	0	0	523
	A										0.000
JSOW AGM 154 -B	A	29.865	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.865
Quantity	A	11	0	0	0	0	0	0	0	0	11
	A										0.000
BRU-57	A	41.146	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.146
Quantity	A	306	0	0	0	0	0	0	0	0	306
	A										0.000
Seek Eagle	A	8.813	0.000	0.964	0.000	0.000	0.000	0.000	0.000	0.000	9.777
Quantity	A	69	0	3	0	0	0	0	0	0	72
Total Adjustments		159.955	12.208	79.387	0.000	0.000	0.000	0.000	0.000	0.000	251.550
Quantity Total		205	22	307	0	0	0	0	0	0	534
Remarks											
Unit costs dependent on prenegotiated cost model based on planned procurement quantity											

P-1 Shopping List Item No. 4

Budget Item Justification for Aggregated Items
Exhibit P-40A, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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						Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location						Subline Item				
RAYTHEON SYSTEMS / TUCSON, AZ						JSOW Summary				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
HARDWARE	A									
ALL UP ROUND	A	22	0.240	5.281	307	0.209	64.147	0		0.000
CNTR (WARRANTY/ECO/DATA)	A			3.485			6.823			0.000
PROCUREMENT SUPPORT	A									
GOVT IN-HOUSE/PROD SPT/ OTHER	A			3.003			2.936			0.000
SPECIAL TOOLS AND TEST EQUIP	A			0.217			0.282			0.000
CONTAINERS	A			0.165			2.764			0.000
TELEMETRY	A			0.000			1.197			0.000
TOTAL FLYAWAY COST	A			12.151	307	0.255	78.149	0		0.000
SUPPORT COST	A									
ILS/SUPPORT	A			0.057			0.274			0.000
TOTAL WEAPON SYSTEM COST	A	22	0.555	12.208	307	0.255	78.423	0		0.000
SEEK EAGLE	A			0.000	3	0.321	0.964			0.000
TOTAL PROGRAM				12.208			79.387			
Comments										

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2004				
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							Joint Stand-Off Weapon				
Manufacturer's Name/Plant City/State Location						Subline Item					
RAYTHEON SYSTEMS / TUCSON, AZ						JSOW AGM 154 -A					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
HARDWARE	A										
ALL UP ROUND	A	22	0.240	5.281	307	0.209	64.147	0		0.000	
CNTR (WARRANTY/ECO/DATA)	A			3.485			6.823			0.000	
PROCUREMENT SUPPORT	A										
GOVT IN-HOUSE/PROD SPT/OTHER	A			3.003			2.936			0.000	
SPECIAL TOOLS AND TEST EQUIP	A			0.217			0.282			0.000	
CONTAINERS	A			0.165			2.764			0.000	
TELEMETRY	A			0.000			1.197			0.000	
TOTAL FLYAWAY COST	A	22	0.552	12.151	307	0.255	78.149	0		0.000	
SUPPORT COST	A										
ILS/SUPPORT	A			0.057			0.274			0.000	
TOTAL WEAPON SYSTEM COST	A	22	0.555	12.208	307	0.255	78.423	0		0.000	
SEEK EAGLE	A			0.000	3	0.321	0.964			0.000	
TOTAL PROGRAM				12.208			79.387				
Comments											

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
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 Joint Stand-Off Weapon					
Manufacturer's Name/Plant City/State Location RAYTHEON SYSTEMS / TUCSON, AZ					Subline Item JSOW AGM 154 -B						
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
HARDWARE	A										
ALL UP ROUND	A	0		0.000	0		0.000	0		0.000	
BLU-108	A			0.000			0.000			0.000	
CNTR (WARRANTY/ECO/DATA)	A			0.000			0.000			0.000	
PROCUREMENT SUPPORT	A										
GOVT IN-HOUSE/PROD SPT/OTHER	A			0.000			0.000			0.000	
SPECIAL TOOLS AND TEST EQUIP	A			0.000			0.000			0.000	
CONTAINERS	A			0.000			0.000			0.000	
TELEMETRY	A			0.000			0.000			0.000	
TOTAL FLYAWAY COST	A										
SUPPORT COST	A										
ILS/SUPPORT	A			0.000			0.000			0.000	
BRU-57	A			0.000			0.000			0.000	
SEEK EAGLE	A			0.000			0.000			0.000	
TOTAL PROGRAM											
Comments											
P-1 Shopping List Item No. 4						Weapon System Cost Analysis Exhibit P-5, page 5 of 10					

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
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								Joint Stand-Off Weapon			
<u>Weapon System</u>					Subline Item						
JSOW					JSOW AGM-154						
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?
A. SEEK EAGLE											
FY 2004	3	0.321	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-03	Mar-05		
B. AGM-154A											
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2003	22	0.240	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Mar-03	Mar-04		
FY 2004	307	0.209	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-03	Mar-05		
<u>Remarks</u>											
All unit costs include hardware costs only.											
P-1 Shopping List Item No. 4								Procurement History and Planning Exhibit P-5A, page 6 of 10			

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Exhibit P-21, Production Schedule															Date: February 2004																
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															Joint Stand-Off Weapon																
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 1998	BALANCE DUE AS OF 1 OCT 1998	FISCAL YEAR 1999												FISCAL YEAR 2000												L A T E R		
					1998			CALENDAR YEAR 1999									CALENDAR YEAR 2000														
					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			
TOTAL					0																									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		
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 AGM-154A	Tucson, AZ	1,130	2-8-5	1,930																											
					INITIAL																										
					REORDER																										
REMARKS																															

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Exhibit P-21, Production Schedule	Date: February 2004
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 Joint Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001													FISCAL YEAR 2002													L A T E R
					2000					CALENDAR YEAR 2001								CALENDAR YEAR 2002													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1998	USAF	45	45	0																							0				
1999	USAF	75	14	61																							61				
2000	USAF	74	0	74													3	3	3	3	3	3	3	3	3	3	3	38			
2001	USAF	0	0	0																							0				
2002	USAF	0	0	0																							0				
1998	USN	135	135	0																							0				
1999	USN	328	62	266																							266				
2000	USN	454	0	454													17	17	17	17	17	17	17	17	17	17	250				
2001	USN	29	0	29																							29				
2002	USN	0	0	0																							0				
TOTAL		1,140	256	884													20	20	20	20	20	20	20	20	20	20	644				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
		PRODUCTION RATES			PROCUREMENT LEAD TIME																										
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS		MAX	ADMIN LEAD TIME					MFG TIME		TOTAL AFTER 1 OCT																
Raytheon AGM-154A		Tucson, AZ		1,130	2-8-5		1,930																								
								INITIAL																							
								REORDER																							

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: February 2004				
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 AIM-9X Sidewinder				
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	138	286	256	248	261	262	260	254	3,065	5,030
Cost (\$ M)		35.347	55.899	53.174	52.595	55.171	53.767	54.529	55.918	714.461	1130.861
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		35.347	55.899	53.174	52.595	55.171	53.767	54.529	55.918	714.461	1130.861
Initial Spares (\$ M)		0.189	1.594	2.305	1.759	1.441	1.442	1.462	1.500	0.000	11.692
Total Proc Cost (\$ M)		35.536	57.493	55.479	54.354	56.612	55.209	55.991	57.418	714.461	1142.553
Flyaway Unit Cost (\$ M)			0.175	0.193	0.196	0.196	0.189	0.197	0.208	0.234	0.216
Wpn Sys Unit Cost (\$ M)			0.190	0.208	0.212	0.211	0.205	0.210	0.220	0.244	0.229
Description											
<p>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. Air superiority in the short-range air-to-air missile arena is essential and includes first shot, first kill opportunity against an enemy employing IR countermeasures. The AIM-9X employs several components common with the AIM-9M. Anti-Tamper features are being incorporated to protect improvements inherent in this design. AIM-9X is an Acquisition Category IC (ACAT-IC) joint-service program with Navy lead. The Air Force is procuring a total of 5,097 missiles of which 1,100 are Captive Air Training Missiles (CATMs).</p>											
NOTES:											
<p>1. In the above cost table, Weapon System Cost includes hardware costs, associated production support, training costs and SEEK EAGLE funding in FY02 and FY03. Procurement quantities for FY02 and FY03 do not include SEEK EAGLE's quantities.</p> <p>2. The unit costs in FY02 and FY03 includes a defined number of no cost seekers which were included as part of the original contract negotiations. Unit cost increases in FY04 as the government assumes the cost of missile seekers.</p> <p>3. The unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit. Lots 4-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant.</p> <p>4. The FY04 quantity has decreased 22 missiles and the FY05 quantity has decreased 19 missiles since the FY04 P-1, due to an increase in unit cost. The increase in unit cost was indicated in the current Program Office Estimate (POE), given the latest inflation data.</p>											
PROGRAM STATUS:											
<p>1. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor are the total procurement cost included in the total cost on this P-40.</p> <p>2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001. LRIP IV was signed in August 2003.</p> <p>3. The joint flight test program has completed 18 unguided and 22 guided launches providing capabilities well beyond the fielded AIM-9M.</p>											
P-1 Shopping List Item No. 5							Budget Item Justification Exhibit P-40, page 1 of 10				

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2004
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 AIM-9X Sidewinder
<p><u>Description Continued</u></p> <p>4. OT-IIB completed the 1st quarter of FY04.</p> <p><u>FY 2005 Program Justification</u></p> <p>AIM-9X Lot 5 is the first full-rate production buy of AIM-9X to be executed in FY05. This continues procurement of AURs and CATMs for the Air Force and Navy. The FY05 procurement includes 248 missiles (178 AURs & 70 CATMs); associated missile containers; Special Tooling/Special Test Equipment (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical data. The program also includes funding for held activity support, government SE/PM and production technical support.</p>	
P-1 Shopping List Item No. 5	Budget Item Justification Exhibit P-40, page 2 of 10

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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						AIM-9X Sidewinder				
Manufacturer's Name/Plant City/State Location						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	286			256			248		
Flyaway Cost	A									
All Up Round (AUR)	A	204	0.173	35.203	186	0.181	33.638	178	0.178	31.756
Captive Air Training Missile (CATM)	A	82	0.122	9.967	70	0.160	11.187	70	0.158	11.030
Missile Containers	A			0.813			0.700			0.687
Engineering Change Orders	A			1.341			1.284			2.332
Special Test/Special Tooling Equipment	A			0.104			0.106			0.108
Non-Recurring	A									0.000
Government SE/PM	A			2.621			2.397			2.650
Total Missile Flyaway Cost	A	286	0.175	50.049	256	0.193	49.312	248	0.196	48.563
Weapons Support Cost	A									
Support Equipment	A			1.005			0.000			
Training	A			0.198			0.030			0.000
Training Equipment	A									
DATM	A			0.767			0.638			0.567
CEST	A			0.000						0.000
PEST	A			0.000						0.000
Airborne Test Equipment (ATE)	A			1.496			1.006			1.238
Data	A			0.116			0.138			0.101
Production Technical Support	A			2.268			2.050			2.126
Total Weapons System Cost	A	286	0.190	54.449	256	0.208	53.174	248	0.212	52.595
Initial Spares							2.305			1.759
Total Procurement Cost							55.479			54.354
Other Costs										
SEEK EAGLE (PE:0207590)	A			1.751						
TOTAL PROGRAM				55.899			53.174			52.595
Comments										
NOTES:										

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
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 AIM-9X Sidewinder
<p>1. Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit.</p> <p>2. SEEK EAGLE funding sourced from PE0207590F. This funding is intended to procure 24 missiles and associated Airborne Test Equipment.</p> <p>3. FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity and total procurement cost on this P-40.</p>	
P-1 Shopping List Item No. 5	Weapon System Cost Analysis Exhibit P-5, page 4 of 10

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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 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?
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A					
FY02 AIM-9X LRIP 2 See Note 2	138	0.239	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3 See Note 2	286	0.190	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-02	May-04	Yes	
FY04 AIM-9X LRIP 4 See Notes 2, 3	256	0.208	NAVAIR	Jan-03	SS	FP	Raytheon Systems Company, Tucson, AZ	Jan-04	May-05	Yes	
FY05 AIM-9X Lot 5 See Notes 2, 4, 5	248	0.212	NAVAIR		SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-04	May-06	Yes	
Remarks											
<p>Note:</p> <ol style="list-style-type: none"> FY01 procurement of 67 missiles is under Modification funding (APPN 3020, BP 21). FY01 Appropriations Conference Language directed the Air Force and Navy to budget AIM-9X (for FY02 and beyond) as a new procurement program instead of a modification program. As a result, FY01 procurement funding and buy quantity of 67 is addressed as a modification in BA02, P-1 Line Item # 13, Modification # 3479. The FY01 funding is not included in the total quantity nor the total procurement cost on this P-40. LRIP 4 unit cost calculation assumes US Navy procurement of 102 (64 AUR, 38 CATM) missiles in FY04. Lot 5 unit cost calculation assumes US Navy procurement of 157 (115 AUR, 42 CATM) missiles in FY05. Lots 5-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant. 											
P-1 Shopping List Item No. 5							Procurement History and Planning Exhibit P-5A, page 5 of 10				

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Exhibit P-21, Production Schedule										Date: February 2004									
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										AIM-9X Sidewinder									

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R									
					2000			CALENDAR YEAR 2001												CALENDAR YEAR 2002																		
					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	0	138															Award																			138
TOTAL					0																																	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										

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	800	2,400				
					INITIAL REORDER		2	18

REMARKS
LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).

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Exhibit P-21, Production Schedule Date: February 2004

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 **AIM-9X Sidewinder**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R								
					2002			CALENDAR YEAR 2003												CALENDAR YEAR 2004																	
					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	126	0	126												4	8	16	16	16	12	18	24	24											-12		
2003	USAF	286	0	286			Awar																						12	12	16	22	24			200	
2004	USAF	256	0	256																		Awar														256	
2005	USAF	248	0	248																																248	
2006	USAF	261	0	261																																261	
2007	USAF	262	0	262																																262	
2008	USAF	260	0	260																																260	
2009	USAF	254	0	254																																254	
2002	USN	81	0	81								8				8	8	8	8	8	7	8	16	17	17										-24		
2003	USN	284	0	284			Awar																									20	20	20	20	20	184
2004	USN	102	0	102																		Awar														102	
2005	USN	157	0	157																																157	
2006	USN	170	0	170																																170	
2007	USN	226	0	226																																226	
2008	USN	211	0	211																																211	
2009	USN	181	0	181																																181	
TOTAL		3,365	0	3,365			0					8				12	16	24	24	23	20	34	41	41	32	32	36	42	44					2,936			
PRODUCTION RATES					PROCUREMENT LEAD TIME																																
			MIN SUST	SHIFT HOURS																																	
ITEM/MANUFACTURER'S NAME		LOCATION				M A X		ADMIN LEAD TIME								MFG TIME		TOTAL AFTER 1 OCT																			
Raytheon (LRIP III and out)		Tucson, AZ			300	800	2,400	PRIOR 1 OCT								AFTER 1 OCT																					
								INITIAL REORDER																													

REMARKS
 LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).

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Exhibit P-21, Production Schedule																Date: February 2004																
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																AIM-9X Sidewinder																
PROCUREMENT YEAR	S E R V	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												
					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	12	126																								126				
2003	USAF	286	0	286	24	24	24	32	32	32	32																	86				
2004	USAF	256	0	256									20	20	20	20	20	20	20	24	24	24	24					0				
2005	USAF	248	0	248		Awar d																		24	24	20	20	20	140			
2006	USAF	261	0	261																								261				
2007	USAF	262	0	262																								262				
2008	USAF	260	0	260																								260				
2009	USAF	254	0	254																								254				
2002	USN	105	24	81																								81				
2003	USN	284	0	284	20	24	24	24	24	32	36																	100				
2004	USN	102	0	102								14	8	8	8	8	8	8	8	8	8	8	8					0				
2005	USN	157	0	157		Awar d																			12	16	12	16	89			
2006	USN	170	0	170																								170				
2007	USN	226	0	226																								226				
2008	USN	211	0	211																								211				
2009	USN	181	0	181																								181				
TOTAL		3,401	36	3,365	44	48	48	56	56	64	68	34	28	28	28	28	28	28	28	32	32	32	32	36	40	32	36	32	2,447			
					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																
Raytheon (LRIP III and out)		Tucson, AZ		300	800	2,400							PRIOR 1 OCT	AFTER 1 OCT																		
															2	18																
							INITIAL REORDER																									
REMARKS																																
LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).																																

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Exhibit P-21, Production Schedule															Date: February 2004																	
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															AIM-9X Sidewinder																	
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				
2003	USAF	286	286	0																							0					
2004	USAF	256	132	124																							124					
2005	USAF	248	0	248	20	20	20	20	20	20																	108					
2006	USAF	261	0	261								28	28	28	24	20	20	20	12	20	20	20	21				0					
2007	USAF	262	0	262			Awar d																	22	24	24	24	144				
2008	USAF	260	0	260																							260					
2009	USAF	254	0	254																							254					
2003	USN	284	284	0																							0					
2004	USN	102	59	43																							43					
2005	USN	157	0	157	16	12	12	12	12	14	11																68					
2006	USN	170	0	170								16	16	16	16	16	12	12	12	12	12	12	18			0						
2007	USN	226	0	226			Awar d																	16	16	16	16	138				
2008	USN	211	0	211																							211					
2009	USN	181	0	181																							181					
TOTAL					3,158	761	2,397	36	32	32	32	32	34	31	44	44	44	40	36	32	32	24	32	32	32	39	38	40	40	40	48	1,531
					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																			
Raytheon (LRIP III and out)		Tucson, AZ	300	800	2,400	PRIOR 1 OCT		AFTER 1 OCT																								
					INITIAL REORDER				2	18																						
REMARKS															LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).																	

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Exhibit P-21, Production Schedule																Date: February 2004														
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																AIM-9X Sidewinder														
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R	
					CALENDAR YEAR 2009												CALENDAR YEAR 2010													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2005	USAF	248	256	-8																									-8	
2006	USAF	261	100	161																									161	
2007	USAF	262	0	262	24	20	20	20	20	20	20																		118	
2008	USAF	260	0	260								20	20	20	24	24	24	24	20	20	20	20							0	
2009	USAF	254	0	254		Award																22	24	24	20	20		144		
2005	USN	157	162	-5																									-5	
2006	USN	170	78	92																									92	
2007	USN	226	0	226	20	20	20	20	20	20	18																		88	
2008	USN	211	0	211								12	12	12	12	12	24	20	20	20	20	24	23					0		
2009	USN	181	0	181		Award																	12	12	12	12	12		121	
TOTAL			2,230	596	1,634	44	40	40	40	40	40	38	32	32	32	36	36	48	44	44	40	40	44	43	34	36	36	32	32	711
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
			PRODUCTION RATES			PROCUREMENT LEAD TIME																								
			MIN SUST	SHIFT HOURS DAYS	M A X							ADMIN LEAD TIME			MFG TIME	TOTAL AFTER 1 OCT														
ITEM/MANUFACTURER'S NAME			LOCATION									PRIOR 1 OCT	AFTER 1 OCT																	
Raytheon (LRIP III and out)			Tucson, AZ																											
												INITIAL REORDER			2		18													
REMARKS																														
LRIP 2 Contract Awarded Nov 01 (MSR=100, Shift Hours Days=332, Max=800, ALT After Oct 1=2 wks, MFG Time=18 Months).																														

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Exhibit P-40, Budget Item Justification	Date: February 2004
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 Advanced Medium Range Air-to-Air Missile (AMRAAM)

Program Element for Code B Items:		0207163F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	7,252	124	201	202	202	203	197	199	0	8,580
Cost (\$ M)		6233.485	84.924	104.465	107.354	104.858	102.117	103.568	106.178	0.000	6946.949
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		6233.485	84.924	104.465	107.354	104.858	102.117	103.568	106.178	0.000	6946.949
Initial Spares (\$ M)		62.799	0.089	0.072	0.072	0.072	0.072	0.072	0.074	0.000	63.322
Total Proc Cost (\$ M)		6296.284	85.013	104.537	107.426	104.930	102.189	103.640	106.252	0.000	7010.271
Flyaway Unit Cost (\$ M)		0.835	0.597	0.441	0.450	0.453	0.428	0.454	0.452	0.000	0.781
Wpn Sys Unit Cost (\$ M)		0.860	0.685	0.524	0.531	0.519	0.503	0.526	0.534	0.000	0.814

Description

The Advanced Medium Range Air-to-Air Missile (AMRAAM) is the next generation all-weather, all environment radar guided missile developed jointly by the Air Force and Navy to augment the AIM-7 Sparrow. AMRAAM is smaller, faster, lighter, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment. AMRAAM incorporates an active radar in conjunction with an inertial reference unit and a microcomputer system, which makes the missile less dependent upon the fire control system. This advanced capability enables the pilot to aim and fire several missiles at multiple targets.

The Defense Acquisition Board approved AMRAAM Full Rate Production (Milestone IIIB) in April 1992. In FY02, the AMRAAM program included a price-based acquisition strategy offered to a single AMRAAM Prime Contractor as a 'Total Package Deal'. The 'Deal' includes a Long Term Pricing Agreement (LTPA), Total System Performance Responsibility (TSPR), 10 year bumper-to-bumper warranty, and sustainment activities to include depot and development activity.

Seek Eagle is included in Total Procurement costs in prior years. Seek Eagle costs does not effect missile quantity.

For FY03, the 124 quantity is the actual production numbers for the AF. Quantity was lower than projected due to low FMS sales--original quantity based on 600 FMS but FMS sales were significantly less.

FY 2005 Program Justification

Continue the procurement of the AIM-120C-7 missile with improved electronic protection (EP) updates for the Air Force, Navy, and Army in Lot 19. The budget allows for the procurement of 202 AIM-120C-7 missiles for the Air Force. In addition, 46 AIM-120C-7s will be procured for the Navy ,and 6 AIM-120C-7s for the Army. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 missiles. The training equipment line includes 145 additional Telemetry Instrumentation Units for the Weapon Systems Evaluation Program (WSEP).

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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						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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	124			201			202		
Flyaway Cost	A									
Missile Hardware-Recurring	A									
1. Missile Price	A			54.949			67.813			68.332
2. Warranty	A			0.500			0.822			0.839
3. Other Hardware	A			1.581			0.540			0.553
4. Engineering Change Orders	A			2.683			2.631			3.435
Subtotal Missile Hardware				59.713			71.806			73.159
Recurring Production Support	A									
1. Production Test/Support	A			7.934			15.067			16.175
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000
3. Program Management Adm	A			2.207			1.705			1.535
Subtotal Recurring Production Support				10.141			16.772			17.710
Nonrecurring Cost	A									
1. P3I Phase 3 Implementation	A			4.132			0.000			0.000
2. Other Investments	A			0.000			0.000			0.000
Subtotal Nonrecurring Cost				4.132						
Total Missile Flyaway Cost	A	124	0.597	73.986	201	0.441	88.578	202	0.450	90.869
Support Cost	A									
1. Peculiar Support Equipment	A			0.870			0.858			0.882
2. Depot	A			0.000			0.000			0.000
3. Training Equipment	A			10.068			15.029			15.603
4. Data	A			0.000			0.000			0.000
Subtotal Support	A			10.938			16.668			16.485
Seek Eagle PE:0207590F	A									
Total Weapon System Cost	A	124	0.685	84.924	201	0.524	105.246	202	0.531	107.354
Other Weapon Systems Costs	A									

P-1 Shopping List Item No. 6

Weapon System Cost Analysis
Exhibit P-5, page 2 of 9

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Exhibit P-5, Weapon System Cost Analysis					Date: February 2004				
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 Advanced Medium Range Air-to-Air Missile (AMRAAM)				
Initial Spares	A			0.089			0.072		0.072
Replenishment Spares (Non-add)(See Note Below)	A			0.240			0.188		0.269
TOTAL PROGRAM				84.924			104.465		107.354
Comments									
<p>Unit Cost calculations assume 76 USN missiles in FY03, 42 in FY04, and 46 missiles FY05.</p> <p>Unit Cost calculations also assume FMS quantities are 231 (54 on contract and 177 planned) in FY03, and 34 units in FY04.</p> <p>Unit Cost calculation also assume 6 AIM-120C-7s were procured for the F-35 SPO in FY03, and 15 units for the Army and 2 units for the USMC in FY04.</p> <p>Army and USMC missile requirements are included in FMS quantities in FY05 and out.</p>									
P-1 Shopping List Item No. 6					Weapon System Cost Analysis Exhibit P-5, page 3 of 9				

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
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 Advanced Medium Range Air-to-Air Missile (AMRAAM)			
<u>Weapon System</u> AMRAAM					Subline Item						
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 Lot 16 Production	190	0.527	AAC/AFM C	Oct-01	SS	FP	Raytheon, Tucson, AZ	Apr-02	Sep-03	Yes	
FY03 Lot 17 Production	124	0.685	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, AZ	Mar-03	Oct-04	Yes	
FY04 Lot 18 Production	201	0.524	AAC/AFM C	Oct-03	SS	FP	Raytheon, Tucson, AZ	Dec-04	Oct-05	Yes	
FY05 Lot 19 Production	202	0.531	AAC/AFM C	Oct-04	SS	FP	Raytheon, Tucson, AZ	Dec-05	Oct-06	Yes	
<u>Remarks</u>											
Lot Production buys are for All-Up-Round Missiles and Captive Air Training Missiles.											
Unit Cost calculations assume 76 USN missiles in FY03, 42 in FY04, and 46 missiles FY05.											
Unit Cost calculations also assume FMS quantities are 231 (54 on contract and 177 planned) in FY03, and 34 units in FY04.											
Unit Cost calculation also assume 6 AIM-120C-7s were procured for the F-35 SPO in FY03, and 15 units for the Army and 2 units for the USMC in FY04.											
Army and USMC missile requirements are included in FMS quantities in FY05 and out.											
P-1 Shopping List Item No. 6						Procurement History and Planning Exhibit P-5A, page 4 of 9					

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Exhibit P-21, Production Schedule Date: February 2004

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

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R			
					2002						CALENDAR YEAR 2003						CALENDAR YEAR 2004															
					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	190	0	190																												149
2003	USAF	124	0	124						Award																						124
2004	USAF	201	0	201																	Award											201
2002	USN	55	0	55																				1	1	2	1	3	3	5	39	
2003	USN	76	0	76																											76	
2002	FMS	671	0	671																											0	
2003	FMS	231	0	231								53	69	68	69	69	59	50	50	50	50	50	17	17	17	17	16			8	222	
2003	OTH	6	0	6																											6	
TOTAL		1,554	0	1,554								53	69	68	70	69	59	50	50	52	53	20	21	22	27	29	25			817		

		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		
		53	69	68	70	69	59	50	50	52	53	20	21	22	27	29	25										

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	Tucson, AZ	450	2-8-5	1,200										0	0	18	24
					INITIAL												
					REORDER												

REMARKS

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Exhibit P-21, Production Schedule															Date: February 2004												
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															Advanced Medium Range Air-to-Air Missile (AMRAAM)												

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005																FISCAL YEAR 2006												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					
2002	USAF	190	41	149	15	18	22	23	23	24	24																0						
2003	USAF	124	0	124								9	24	24	24	24	19										0						
2004	USAF	201	0	201													15	15	13	12	12	16	20	20	20	20	26	12	0				
2005	USAF	202	0	202																							202						
2006	USAF	202	0	202																		Award					202						
2002	USN	55	16	39	5	5	5	6	6	6	6															0							
2003	USN	76	0	76								5	17	18	18	18										0							
2004	USN	42	0	42													8	6	4	8	8	4				4							
2005	USN	46	0	46																						46							
2002	FMS	671	671	0																						0							
2003	FMS	231	9	222	24	23	10	12	21	22	22	23	23	22	20											0							
2004	FMS	34	0	34													17	17								0							
2005	FMS	600	0	600																						600							
2003	OTH	6	0	6													6									0							
2004	OTH	22	0	22																	1					21	0						
TOTAL		2,702	737	1,965	44	46	37	41	50	52	66	64	65	64	62	42	40	21	17	21	20	20	20	20	20	20	26	33	1,054				

			PRODUCTION RATES			PROCUREMENT LEAD TIME					
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME						
							MFG TIME		TOTAL AFTER 1 OCT		
Raytheon	Tucson, AZ	450	2-8-5	1,200							
					INITIAL	PRIOR 1 OCT	AFTER 1 OCT				
					REORDER	0	0	18		24	

REMARKS

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Exhibit P-21, Production Schedule																	Date: February 2004													
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																	Advanced Medium Range Air-to-Air Missile (AMRAAM)													
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008										L A T E R			
					2006					CALENDAR YEAR 2007							CALENDAR YEAR 2008													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	
2005	USAF	202	0	202	16	16	17	17	17	17	17	17	17	17	17	17	16	16	17	17	17	17	17	17	17	17	17	17	0	
2006	USAF	202	0	202													16	16	17	17	17	17	17	17	17	17	17	17	0	
2007	USAF	203	0	203																									203	
2008	USAF	197	0	197																									197	
2005	USN	46	0	46	3	3	4	4	4	4	4	4	4	4	4	4													0	
2006	USN	101	0	101													8	8	8	8	8	8	8	8	8	9	9	9	9	0
2007	USN	150	0	150																									150	
2005	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50	50													0	
2006	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	50	0	
2007	FMS	600	0	600																									600	
TOTAL		2,901	0	2,901	69	69	71	71	71	71	71	71	71	71	71	74	74	75	75	75	75	75	75	75	76	76	76	76	1,150	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
ITEM/MANUFACTURER'S NAME		LOCATION		PRODUCTION RATES			PROCUREMENT LEAD TIME																							
				MIN SUST	SHIFT HOURS	MAX				ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																	
Raytheon		Tucson, AZ		450	2-8-5	1,200				PRIOR 1 OCT	AFTER 1 OCT																			
							INITIAL			0	0		18	24																
							REORDER																							
REMARKS																														

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Exhibit P-21, Production Schedule																	Date: February 2004														
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																	Advanced Medium Range Air-to-Air Missile (AMRAAM)														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009													FISCAL YEAR 2010										L A T E R			
					2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010													
					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	203	0	203	16	17	17	17	17	17	17	17	17	17	17	17												0			
2008	USAF	197	0	197													16	16	16	16	16	16	16	16	16	16	17	17	17	17	1
2009	USAF	199	0	199																									199		
2007	USN	150	0	150	12	12	12	12	12	12																			0		
2008	USN	140	0	140													11	11	11	11	12	12	12	12	12	12	12	12	0		
2009	USN	150	0	150																									150		
2007	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50														0		
2008	FMS	600	0	600													50	50	50	50	50	50	50	50	50	50	50	50	0		
2009	FMS	600	0	600																									600		
TOTAL		2,839	0	2,839	78	79	79	79	79	79	80	80	80	80	80	80	77	77	77	77	78	78	78	78	79	79	79	79	950		
					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														
ITEM/MANUFACTURER'S NAME		LOCATION									PRIOR 1 OCT			AFTER 1 OCT																	
Raytheon		Tucson, AZ			450			2-8-5			1,200																				
								INITIAL			0			0			18			24											
								REORDER																							
REMARKS																															

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Exhibit P-21, Production Schedule	Date: February 2004
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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 Advanced Medium Range Air-to-Air Missile (AMRAAM)
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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				
2009	USAF	199	0	199	16	16	16	16	16	17	17	17	17	17	17													0				
2009	USN	150	0	150	12	12	12	12	12	12	13	13	13	13	13													0				
2009	FMS	600	0	600	50	50	50	50	50	50	50	50	50	50	50													0				
TOTAL		949	0	949	78	78	78	78	78	79	80	80	80	80	80													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
--	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME					
					PRIOR 1 OCT	AFTER 1 OCT				
Raytheon	Tucson, AZ	450	2-8-5	1,200						
					INITIAL	0	0	18	24	
					REORDER					

REMARKS

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 7						Hellfire Missile					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0	137	100	235	240	240	240	240		1,432
Total Proc Cost (\$ M)		0.000	9.924	14.776	20.017	21.056	20.480	20.965	21.461		128.679

Description

Hellfire is an air-to-ground missile system that provides heavy armor, precision-kill and anti-personnel capability. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike, defeats future advanced armor threat and is effective against countermeasures. The capability to carry Hellfire missiles is being added to all MQ-1 Predator aircraft and is a possible future weapon for the MQ-9 Predator B. Hellfire missiles will be procured off-the-shelf from the Army's Redstone Arsenal and/or the Navy.

	FY03	FY04	FY05	FY06	FY07	FY08	FY09
GATM Training Round	17						
AGM-114(K)	80	80	179	184	184	184	184
AGM-114(M)	40	20	56	56	56	56	56
TOTAL:	137	100	235	240	240	240	240

FY 2005 Program Justification

Missile procurement funding for AGM-114(K) (Anti-Armor Warhead) and AGM-114(M) (Blast Fragmentation Warhead) Hellfire missile variants. Quantities are based on current estimated price for purchase through other Services. The Hellfire missiles are used for test, training and operations.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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 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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
CATM Training Round	A	17	0.017	0.288						
AGM-114 (K)	A	80	0.077	6.160	80	0.086	12.376	179	0.082	14.717
AGM-114 (M)	A	40	0.087	3.476	20	0.100	2.400	56	0.095	5.300
TOTAL PROGRAM				9.924			14.776			20.017
Comments										
Hellfire missiles will be procured off-the-shelf from other Services. Unit cost may vary depending on lead Service and/or FMS procurement quantities. FY04 and previous years were reported in PE 0305205F and included for historical purposes.										

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 7							Hellfire Missile				
Weapon System							Subline Item				
PRDTA2											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2003											
CATM Training Round	17		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
AGM-114(M)	40		ARMY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
FY 2004											
AGM-114(K)	80		ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
AGM-114(M)	20		ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
FY 2005											
AGM-114(K)	179		ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114(K)	184		ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
FY 2007											
AGM-114(K)	184		ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
FY 2008											
AGM-114(K)	184		ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
FY 2009											
AGM-114(K)	184		ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
AGM-114(M)	56		ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
Remarks											
Hellfire missiles will be procured off-the-shelf from the Army and/or the Navy. Contractor and location will be determined by lead Service contract.											

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Exhibit P-21, Production Schedule

Date: February 2004

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. 7

Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R																						
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003																																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																							
2003	USAF	137	0	137																						Awar d															137			0							
2004	USAF	100	0	100																																							100								
2005	USAF	235	0	235																																					235										
2006	USAF	240	0	240																																				240											
2007	USAF	240	0	240																																				240											
2008	USAF	240	0	240																																				240											
2009	USAF	240	0	240																																				240											
TOTAL		1,500	0	1,500																																				0					137			1,363			
				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																																
						INITIAL						REORDER														PRIOR 1 OCT	AFTER 1 OCT																								
Hellfire																																																			

REMARKS
 Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

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Exhibit P-21, Production Schedule						Date: February 2004					
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. 7						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	137	0																									0			
2004	USAF	100	0	100						Awar						168													0			
2005	USAF	235	0	235																	Awar						235		0			
2007	USAF	240	0	240																									240			
2008	USAF	240	0	240																									240			
2009	USAF	240	0	240																									240			
2006	UAE	240	0	240																									240			
TOTAL		1,500	137	1,363							0					168					0						235		960			

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

REMARKS
 Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

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Exhibit P-21, Production Schedule															Date: February 2004													
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. 7															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
2004	USAF	100	100	0																							0	
2005	USAF	235	235	0																							0	
2006	USAF	240	0	240					Awar					240													0	
2007	USAF	240	0	240														Awar							240		0	
2008	USAF	240	0	240																							240	
2009	USAF	240	0	240																							240	
TOTAL		1,363	403	960					0					240				0							240		480	
					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										TOTAL AFTER 1 OCT											
				MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME																
Hellfire																												
							INITIAL																					
							REORDER																					
REMARKS															Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.													

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Exhibit P-21, Production Schedule	Date: February 2004
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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. 7	Hellfire Missile

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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
2007	USAF	240	240	0	C	O	E	A	B	R	R	Y	N	L	G	P	T	V	C	A	B	R	R	Y	N	L	G	P						
2008	USAF	240	0	240																Awar									240					
2009	USAF	240	0	240																											240			
2006	UAE	240	240	0																													0	
TOTAL		960	480	480																										240	0			

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							
Hellfire					P	R	I	O	R	A	F	T	E	R		

REMARKS
 Hellfire missiles will be purchased off-the-shelf from the Army and/or Navy. Manufacturer, location, and production details are contingent on lead Service contracts.

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P-1 Shopping List Item No. 7	Production Schedule Exhibit P-21, page 7 of 7
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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 8						SMALL DIAMETER BOMB					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0			158	512	1,200	1,340	1,508	19,282	24,000
Total Proc Cost (\$ M)		0.000	0.000	0.000	29.257	59.011	112.075	102.864	138.385	994.577	1436.169

Description

1. Small Diameter Bomb (SDB) is an Air Force ACAT 1D program providing increased kills per sortie on current and future aircraft platforms. SDB 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/A-22, F-117, F-16, Predator B, and the Unmanned Combat Air Vehicle (UCAV). SDB is currently in a competitive System Design Demonstration (SDD) with Milestone C planned for the third quarter of 2005.

2. Procurement quantity minimums are based on price commitment curves on contract. SDB 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; To Complete-833. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions BIT Reprogramming Equipment (CMBRE) units.

FY05-09. Adjustment takes advantage of a successful competitive downselect that acquires SDB at a less expensive cost. SDB is an incremental development weapon program that entered System Design and Demonstration phase of its first increment in FY04. This adjustment transferred procurement funding savings into R&D, funding development of the next increment.

FY 2005 Program Justification

LRIP begins in FY05 with the procurement of 158 SDB weapons and 27 Carriages.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 8						SMALL DIAMETER BOMB				
Manufacturer's Name/Plant City/State Location						Subline Item				
Boeing, St Louis MO										
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Hardware Recurring	A									
All Up Round Weapon	A	0		0.000	0		0.000	158	0.034	5.394
All Up Round Carriage	A							27	0.108	2.913
ECO	A									1.968
Contractor Incentive	A									5.422
Nonrecurring / Ancillary Equipment	A									
Tooling and Test Equipment	A									2.033
Production and Support Costs	A									
Training	A									0.214
Tech Support	A									5.042
Telemetry/Test	A									2.371
PMA Costs	A									3.852
Total Flyaway Cost	A							158	0.185	29.209
Other Support Costs	A									
Data	A									0.048
TOTAL PROGRAM										29.257
Comments										
Total Flyaway Cost includes All-Up Round Carriage										
Quantities reflect minimums										

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 8							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?
FY 2005	158	0.185	Eglin AFB	Jan-05	SS	FFP	Boeing, St Louis MO	Apr-05	Apr-06	No	N/A
<u>Remarks</u>											
SDB system includes weapons and carriages - only weapon quantity shown above. Quantities reflect minimums											
P-1 Shopping List Item No. 8							Procurement History and Planning Exhibit P-5A, page 3 of 4				

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Exhibit P-21, Production Schedule	Date: February 2004
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. 8	SMALL DIAMETER BOMB

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0	FISCAL YEAR 1												FISCAL YEAR 2												L A T E R										
					CALENDAR YEAR 1												CALENDAR YEAR 2																						
					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	158	0	158								Awar d																										0	
2006	USAF	512	0	512																																			512
2007	USAF	1200	0	1200																																		1200	
2008	USAF	1340	0	1340																																		1340	
2009	USAF	1508	0	1508																																		1508	
TOTAL		4,718	0	4,718									0																								4,560		

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																															
Boeing	St Louis MO																																				
					INITIAL	6	12		6	18																											
					REORDER	0	11		12	23																											

REMARKS
 Carriage deliveries are on the same schedule as weapons. Twenty seven (27) carriages will be bought in FY05 and 1,100 more will be bought in FY06-FY09. Carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers. The delivery schedule for CMBRE units is TBD.

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9	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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			2.066	1.934	2.084	2.092	2.137	2.168	2.223		14.704

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.

Pollution Prevention funding for Industrial Responsiveness is also included in this P-1. Future budget exhibits will reflect pollution prevention funds in a separate P-1 line item.

FY 2005 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, the Defense Production Act, and the DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 9						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 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A										
Propulsion	A										
Target Detection Device	A										
Guidance & Control	A										
Warhead	A										
Fuze	A										
Safe & Arm	A										
Engineering & Control	A										
Government Costs	A										
Other	A										
Subtotal Missile Hardware	A										
Capital Type Rehabilitation (MPC 3000)	A			0.000							
Industrial Base Assessment (MPC 6000)	A			0.007			0.000			0.000	
Environmental Compliance (MPC 7000)	A			1.136			1.187			1.219	
Pollution Prevention	A			0.923			0.747			0.865	
TOTAL PROGRAM				2.066			1.934			2.084	
Comments											
Pollution Prevention funding for Industrial Responsiveness is also included in this P-1. Future budget exhibits will reflect pollution prevention funds in a separate P-1 line											
P-1 Shopping List Item No. 9						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

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FY 2005 AMENDED PRESIDENT'S BUDGET

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P-1M MODIFICATION REPORT - 05 PB

02/11/2004

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG</u>
AGM129	P	_9622	LOW COST MODIFICATIO				0.7			0.1			0.8
		129001	SERVICE LIFE EXTENSIO	0.8	5.2	3.4	3.4	3.2	1.3				17.3
		Z88888	REPROGRAMMINGS		0.1	0.0							0.1
TOTAL FOR CLASS P				0.8	5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.2
TOTAL FOR MISSILE AGM129				0.8	5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.2

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 05 PB

02/11/2004

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG</u>
LGM-30	P	13503B	MM III GUIDANCE REPLA	852.3	228.5	207.1	201.3	219.6	141.0	1.9	1.2		1,852.7
		3413	REACT		15.2	13.5	13.9	0.1					42.7
		5053	MM III PROPULSION REPL	506.2	290.9	297.1	295.0	299.7	284.6				1,973.6
		5739	LF BRINE CHILLER REPLA					33.9	58.8	62.6	61.6	59.2	276.1
		5747	EC TRAINER HAC/RMPE			1.2	0.1	0.1	7.2				8.5
		5768	PSRE LIFE EXTENSION P			13.8	13.7	19.1	19.7	20.5	20.8	58.7	166.2
		5799	GPS METRIC TRACKING		3.3	3.6	0.5						7.5
		5910	MINUTEMAN MEECN MO	66.7	33.0	33.0	15.8	2.9		6.4	24.0	6.9	188.7
		5911	SAFETY ENHANCED REE		8.6	22.1	47.9	47.7	43.2	34.5			204.0
		5912	MINUTEMAN SURGE PRO			1.9	3.8	4.8	4.8	2.9			18.3
		5914	ICBM SECURITY			0.6	48.1	47.3	81.8	71.1	70.8	93.9	413.6
		99999X	LOW COST MODIFICATIO	8.3	1.4	1.1	0.7	1.5	0.5	0.4	0.3	5.0	19.1
		Z88888	REPROGRAMMINGS	0.8	2.2	0.2							3.3
TOTAL FOR CLASS P				1,434.3	583.1	595.2	640.8	676.7	641.6	200.2	178.6	223.6	5,174.3
TOTAL FOR MISSILE LGM-30				1,434.3	583.1	595.2	640.8	676.7	641.6	200.2	178.6	223.6	5,174.3

P-1M MODIFICATION REPORT - 05 PB

02/11/2004

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG</u>
AGM-65	P	650001	AGM-65 G TO K CONVER	5.8	3.3	0.2	0.1	0.1	0.1	0.1	0.1	0.3	10.1
		650002	AGM-65 B TO H UPGRAD	15.5	51.4	0.1	0.1	0.1	0.1	0.1	0.1	0.2	67.8
		Z88888	REPROGRAMMINGS	0.0	0.0	0.0							0.0
TOTAL FOR CLASS P				21.2	54.7	0.3	0.2	0.2	0.2	0.2	0.2	0.5	77.9
TOTAL FOR MISSILE AGM-65				21.2	54.7	0.3	0.2	0.2	0.2	0.2	0.2	0.5	77.9

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 05 PB

02/11/2004

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG</u>
AGM-86	P	_0468	LOW COST MODIFICATIO				0.8			0.1			0.9
		860001	AGM-86B SERVICE LIFE E	3.9	1.9	2.0	20.4	24.4	9.5	9.7	9.9		81.7
		Z88888	REPROGRAMMINGS		0.1	0.0							0.1
TOTAL FOR CLASS P				3.9	2.0	2.0	21.2	24.4	9.5	9.8	9.9	0.0	82.6
TOTAL FOR MISSILE AGM-86				3.9	2.0	2.0	21.2	24.4	9.5	9.8	9.9	0.0	82.6

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 05 PB

02/11/2004

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG</u>
LGM118	P	5725	Mk-21 WARHEAD STORA	4.8	1.9								6.8
		99999X	LOW COST MODIFICATIO	3.4	0.1								3.5
TOTAL FOR CLASS P				8.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2
TOTAL FOR MISSILE LGM118				8.2	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.2

Totals may not add due to rounding.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2004
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM129			
	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$5.313	\$3.465	\$4.094	\$3.208	\$1.273	\$0.096	\$0.000

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 FY05 is to extend operational capability of the ACM weapons system via the Service life Extension program.

CLASS	MOD NR	MODIFICATION TITLE	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG
P	_9622	LOW COST MODIFICATION			0.7			0.1			0.8
	129001	SERVICE LIFE EXTENSION P	5.2	3.4	3.4	3.2	1.3				17.4
	Z88888	REPROGRAMMINGS	0.1	0.1							0.2
TOTAL FOR CLASS P			5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.4
TOTAL FOR WEAPON SYSTEM AGM129			5.3	3.5	4.1	3.2	1.3	0.1	0.0	0.0	18.4

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 10	PAGE NO. 1	
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MODIFICATION OF MISSILE

02/11/2004
FY 2005 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, The 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 404 ACM in the active inventory, but there are only 34 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) of 2008. The known logistic procurement costs include Test Instrumentation Kit 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 request are being evaluated. Support for test planning and Project Officers Group meetings are required.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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)						3.148		4.734		2.764		3.915
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							34	0.250				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								0.450				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)							34	0.700				

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)		3.006		0.340				17.907
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							34	0.250
EQUIP NONREC								
CHANGE ORDERS								
DATA		0.096						0.096
SIM/TRAINER								
SUPPORT-EQUIP								0.450
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.096					34	0.796

Method of Implementation:

Initial Lead Time: 9 Months

Follow-On Lead Time: 0 Months

Milestones

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

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MODIFICATION OF MISSILE

02/11/2004
FY 2005 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, The 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 404 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) 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.

Missile Breakdown: Active 45, Reserve 0, ANG 0, Total 45

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-03		FY-04		FY-05		FY-06		FY-07	
	<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)		6.183										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	3	0.771	13	2.551	8	1.640	11	2.310	10	2.208		
EQUIP NONREC												
CHANGE ORDERS				0.322		1.600		1.084		1.000		
DATA						0.201						0.443
SIM/TRAINER												
SUPPORT-EQUIP				2.330								0.830
OGC		0.002										
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	3	0.773	13	5.203	8	3.441	11	3.394	10	3.208		1.273

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								6.183
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR							45	9.480
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								4.006
DATA								0.644
SIM/TRAINER								
SUPPORT-EQUIP								3.160
OGC								0.002
TOTAL COST (BP-2100)							45	17.292
(Totals may not add due to rounding)								

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 20 Months

Follow-On Lead Time: 10 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>
Contract Date (Month/CY)			06/02	06/03	02/04	01/05	01/06	01/07
Delivery Date (Month/CY)			02/04	04/04	12/04	11/05	11/06	11/07

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2004	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM-30				
	2003	2004	2005	2006	2007	2008	2009	
COST (In Mil)	\$583.140	\$595.242	\$640.760	\$676.740	\$641.630	\$200.209	\$178.610	

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 these modifications budgeted in FY05 is for MINUTEMAN III Propulsion.

CLASS	MOD NR	MODIFICATION TITLE	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG
P	13503B	MM III GUIDANCE REPLACEM	228.5	207.1	201.3	219.6	141.0	1.9	1.2		2,844.5
	3413	REACT	15.2	13.5	13.9	0.1					84.4
	5053	MM III PROPULSION REPLAC	290.9	297.1	295.0	299.7	284.6				3,363.7
	5739	LF BRINE CHILLER REPLACE				33.9	58.8	62.6	61.6	59.2	691.9
	5747	EC TRAINER HAC/RMPE UPG		1.3	0.1	0.1	7.2				22.8
	5768	PSRE LIFE EXTENSION PRO		13.8	13.7	19.1	19.7	20.5	20.8	58.7	326.1
	5799	GPS METRIC TRACKING PRO	3.3	3.6	0.6						11.2
	5910	MINUTEMAN MEECN MODIFI	33.0	33.0	15.8	2.9		6.4	24.0	6.9	288.1
	5911	SAFETY ENHANCED REENTR	8.6	22.1	47.9	47.7	43.2	34.5			387.6
	5912	MINUTEMAN SURGE PROTE		1.9	3.8	4.8	4.8	2.9			18.3
	5914	ICBM SECURITY		0.6	48.1	47.3	81.8	71.1	70.8	93.9	854.7
	99999X	LOW COST MODIFICATIONS	1.4	1.1	0.7	1.5	0.5	0.4	0.3	5.0	21.6
	Z88888	REPROGRAMMINGS	2.2	0.2							5.5
TOTAL FOR CLASS P			583.1	595.3	640.9	676.8	641.6	200.2	178.6	223.6	8,920.4
TOTAL FOR WEAPON SYSTEM LGM-30			583.1	595.3	640.9	676.8	641.6	200.2	178.6	223.6	8,920.4

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 11	PAGE NO. 1
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02/11/2004
 FY 2005 PB

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Modification Title and No: MM III GUIDANCE REPLACEMENT PROGRAM MN-13503B

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) will replace 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. FY 2003 and 2004 equipment line includes funds for a lifetime buy of Applications Specific Integrated Circuits (ASICs) in response to the manufacturer's notice to migrate away from the GRP design to a newer, lower power design and stop production ASICs beyond FY 2003. Program quantity requirements include units for deployed missiles, flight tests, pipeline spares, and on-site/vault spares.

FY 2005 funds will procure 70 kits that support the overall schedule to meet 4th quarter FY 2008 Full Operational Capability (FOC). Installation is conducted by wing-level maintenance technicians.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		543.300										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	304	846.058	84	224.287	80	206.106	70	192.971	80	214.793	34	133.450
EQUIP NONREC												
CHANGE ORDERS		2.726		3.183				5.377		3.478		2.517
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												4.084
OGC		3.478		1.002		0.986		2.929		1.316		0.946
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	304	852.262	84	228.472	80	207.092	70	201.277	80	219.587	34	140.997

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								543.300
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							652	1817.665
EQUIP NONREC								
CHANGE ORDERS		0.906		0.486				18.673
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								4.084
OGC		0.979		0.690				12.326
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		1.885		1.176			652	1852.748

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	11/02	11/03	11/04	11/05	11/06	11/06
Delivery Date (Month/CY)	04/99	07/98	10/99	07/00	07/01	06/02	06/03	06/04	06/05	06/06	06/07	06/08	06/08

02/11/2004
 FY 2005 PB
 Modification Title and No: REACT MN-3413

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 Rapid Execution and Combat Targeting (REACT) Service Life Extension Program (SLEP) will modify the 50 Minuteman (MM) III operational Launch Control Centers' (LCCs), Weapon System Control Consoles, and 19 other Trainers and Test Facilities that support the MM weapon system. This modification is required to extend the life of the system to 2020 and to support the Safety Enhanced Reentry Vehicle (SERV) program deployment. This program is critical to Missile Alert Facility (MAF) performance and includes both hardware and software modifications. Hardware changes include upgrading the Embedded Memory Array Dynamic (EMAD) card and replacing the Head Disk Assembly (HDA) and Visual Display Unit (VDU) with new technology. The Console Operation Program (COP) command and control software will be modified to correct identified deficiencies and independently tested to provide Nuclear Surety Cross-Check Analysis (NSCCA) certification.

FY 2005 funds will procure 288 VDUs. Installation will be conducted by wing-level maintenance technicians.

Missile Breakdown: Active 440, Reserve 0, ANG 0, Total 440

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 133B.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		13.936		19.274		22.225		16.244				
PROCUREMENT (3020)												
INSTALL KITS					139	12.681	288	13.410				
KITS NONRECUR			13	14.106								
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS				0.758		0.556		0.170				
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC				0.303		0.302		0.327		0.119		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)			13	15.167	139	13.539	288	13.907		0.119		

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								71.679
PROCUREMENT (3020)								
INSTALL KITS							427	26.091
KITS NONRECUR							13	14.106
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								1.484
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								1.051
TOTAL COST (BP-2100)								<u>1.051</u>
(Totals may not add due to rounding)							440	42.732

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

02/11/2004
 FY 2005 PB

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Modification Title and No: MM III PROPULSION REPLACEMENT PROGRAM MN-5053

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 liability, and support MM life extension efforts. Remanufacture began in FY 2000 to allow replacement of operational motors prior to age-out. PRP modification quantity requirements include deployed missiles, flight tests, failure spares, and analysis spares.

FY 2005 funds will procure 96 kits that support overall schedule to meet 4th quarter FY 2009 Full Operational Capability (FOC). Installation of assembled boosters will be conducted by wing-level maintenance technicians as a part of field maintenance activities.

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

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		328.325										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	127	477.705	96	273.202	75	274.995	96	272.188	96	276.566	90	264.381
EQUIP NONREC												
CHANGE ORDERS		11.564		8.492		5.184		5.809		5.815		3.489
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		16.958		9.227		16.882		17.047		17.349		16.745
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	127	506.227	96	290.921	75	297.061	96	295.044	96	299.730	90	284.615

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								328.325
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	21						601	1839.037
EQUIP NONREC								
CHANGE ORDERS								40.353
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								94.208
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	21						601	1973.598

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-93</u>	<u>FY-94</u>	<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)								10/99	10/00	10/01	10/02	01/04	12/04	12/05	12/06
Delivery Date (Month/CY)								10/00	10/01	10/02	10/03	01/05	12/05	12/06	12/07
	<u>FY-08</u>														
Contract Date (Month/CY)	12/07														
Delivery Date (Month/CY)	12/08														

02/11/2004
 FY 2005 PB
 Modification Title and No: EC TRAINER HAC/RMPE UPGRADE MN-5747

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

Models of Missile Affected: LGM-30G

Center:

PE

Team

Description/Justification

The Minuteman III (MM) Trainers Block Upgrade combines six separate modification efforts into one program to ensure weapon system trainers accurately represent operationally configured systems. This program will include changes to the weapon system that have been implemented in the field such as those implemented by the Rapid Execution and Combat Targeting (REACT) program. In addition to the REACT system equipment, incorporation of the Higher Authority Communications/Rapid Message Processing Element (HAC/RMPE) is required. The missile training devices and equipment to be modified include Missile Procedures Trainer (MPT), Software Development and Maintenance Equipment (SDME) Test Unit, Launch Facility Trainer, Motor Generator Trainer, Missile Maintenance Trainer (MMT), and the Missile Launch Communication System Electronics and Computer (EC) Trainer. The changes include software updates and hardware replacement (memory and circuit cards, communication panels, removable storage elements, and audio buffers) in order to extend weapon system life to 2020.

Missile Breakdown: Active 33, Reserve 0, ANG 0, Total 33

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					1	0.942					32	5.483
EQUIP NONREC												
CHANGE ORDERS						0.212						
DATA												0.936
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.075		0.051		0.051		0.522
INSTALLATION OF HARDWARE												
FY-04			1	KITS				[1]	0.017			
FY-07			32	KITS							[32]	0.221
TOTAL INSTALL								1	0.017		32	0.221
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)					1	1.229		0.068		0.051	32	7.162
INSTALLATION QTY								1				

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							33	6.425
EQUIP NONREC								
CHANGE ORDERS								0.212
DATA								0.936
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								0.699
INSTALLATION OF HARDWARE								
FY-04 1 KITS							[1]	0.017
FY-07 32 KITS							[32]	0.221
TOTAL INSTALL							33	0.238
TOTAL COST (BP-2100)							33	8.510
(Totals may not add due to rounding)								
INSTALLATION QTY							1	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 10 Months

Follow-On Lead Time: 8 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>
Contract Date (Month/CY)			02/04			01/07
Delivery Date (Month/CY)			12/04			09/07

Installation Schedule

	<u>FY-02</u>				<u>FY-03</u>				<u>FY-04</u>				<u>FY-05</u>			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input													1			
Output														1		

02/11/2004
 FY 2005 PB
 Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768
 Models of Missile Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 PE 0101213F Team SPACE

Center: OO-ALC - Hill AFB, UT

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.

FY 2005 funds will procure 26 units that support the overall schedule to meet 1st quarter FY12 Full Operational Capability (FOC).

Missile Breakdown: Active 586, Reserve 0, ANG 0, Total 586

Development Status

Developmental efforts funded in PE 0604851F, ICBM -EMD, Project 4788.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		40.347		19.619		6.839						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					[26]	8.490	[26]	6.860	[84]	9.750	[96]	9.860
EQUIP NONREC												
CHANGE ORDERS						0.700		3.311		2.153		1.980
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OTHER												
OGC						4.609		3.480		7.203		7.871
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)						13.799		13.651		19.106		19.711
(Totals may not add due to rounding)												
INSTALLATION QTY												

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								66.805
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	[96]	9.860	[96]	9.550	[162]	17.481	[586]	71.851
EQUIP NONREC								
CHANGE ORDERS		3.044		3.772		17.114		32.074
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OTHER						5.220		5.220
OGC		7.610		7.440		18.870		57.083
INSTALLATION OF HARDWARE								
TOTAL INSTALL	<hr/>							
TOTAL COST (BP-2100)	<hr/>							
(Totals may not add due to rounding)		20.514		20.762		58.685		166.228
INSTALLATION QTY								

Method of Implementation: DEPOT/FIELD TEAM

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

Installation Schedule

	Quarter	<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>			
		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																																	
Input																																	
Output																																	

02/11/2004
 FY 2005 PB
 Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799

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 Global Positioning System Metric Tracking (GPS MT) program will provide a certified GPS tracking and range safety capability to the Minuteman III weapon system replacing the existing C-Band radar transponder in accordance with the Eastern and Western Test Ranges transition to a GPS-based tracking system. This program will modify and flight certify the necessary GPS hardware for integration into the Mod 7 instrumentation wafer. Minuteman III weapon system Force Development Evaluation (FDE) operations cannot be conducted without the Mod 7 instrumentation wafer. The Mod 7 instrumentation wafer is a long-lead stock-listed spare item procured in periodic lot buys. It currently contains Command Destruct, C-Band Transponder, and Telemetry subsystems. These critical assets are expended with each flight test. The GPS MT system will provide range operations with near instantaneous time/space position information and flight profile data required to safely conduct launch operations.

FY 2005 funds will procure 1 kit.

Missile Breakdown: Active 14, Reserve 0, ANG 0, Total 14

Development Status

Development efforts funded in PE 0604851F, ICBM -EMD, Project 5007.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		3.757		5.264		12.263						
PROCUREMENT (3020)												
INSTALL KITS			6	3.348	7	3.057	1	0.427				
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA						0.165		0.033				
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.414		0.020				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)			6	3.348	7	3.636	1	0.480				

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								21.284
PROCUREMENT (3020)							14	6.832
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								0.198
SIM/TRAINER								
SUPPORT-EQUIP								
OGC								0.434
TOTAL COST (BP-2100)							14	7.464
(Totals may not add due to rounding)							14	7.464

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 18 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>
Contract Date (Month/CY)			02/03	12/03	12/04
Delivery Date (Month/CY)			08/04	12/04	12/05

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 PB
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910

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

Models of Missile Affected: LGM-30

Center: ESC - Hanscom AFB, MA

PE 0303131F

Team SPACE

Description/Justification

The Minimum Essential Emergency Communications Network (MEECN) project will provide reliable, secure, and survivable communications in both the Very Low Frequency/Low Frequency (VLF/LF) and Extremely High Frequency (EHF) bands for the command and control of Minuteman III (MM III) ICBM forces. These command and control upgrades will be installed in the MM III Launch Control Centers (LCC). This communications modification is required to meet redundancy standards established by national security directives.

The VLF/LF effort will replace the Survivable Low Frequency Communications System (SLFCS) with a modern VLF/LF capability that includes High Data Rate (HIDAR). HIDAR is a Joint Staff-directed effort to provide a fast and interoperable MEECN mode. SLFCS is outmoded equipment that is rapidly becoming unsupportable.

The EHF effort is focused on replacing the ground-based, satellite communication links of the Minuteman ICBM forces. This replacement effort is necessary due to aged legacy systems. It supplants the ICBM Super High Frequency (SHF) Satellite Terminal (ISST) receipt, (currently providing force direction/execution), and the Ultra High Frequency (UHF) report-back links. ISST relies upon the Single Channel Transponder (SCT) package aboard the Defense Satellite Communications System (DSCS). Extending the use of SCT aboard DSCS is not practical and the SCT will not be flown on DSCS in the future. The UHF links depend upon the Air Force Satellite Communications (AFSATCOM) packages hosted aboard the Fleet Satellite Communications (FLTSATCOM) satellites. The AFSATCOM packages are no longer being deployed on newer satellites.

The FY01 MMP production contract was negotiated and restructured through FY06. The FY03 funding procured 24 strategic communications terminals to be fielded in the MM III LCCs. The FY04 and FY05 funding will be used to install the MMP terminals at the operational wings.

The MMP system will be updated to be compatible with Advanced EHF (AEHF). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at frequencies above 20 GHz.

Missile Breakdown: Active 110, Reserve 0, ANG 0, Total 110

Development Status

ICBM Launch Control Center (LCC) VLF/LF effort was contractually combined with the MEECN EHF effort. The combined program is referred to as the Minuteman MEECN Program (MMP). The ICBM Prime Integrating Contract (through OO-ALC) is being used as a contracting vehicle. Preliminary Design Review was Jul 99. Critical Design Review was Oct 99. Milestone III was approved in May 02. MMP production was started in May 02 and will continue through final installation in Dec 05. Advanced EHF upgrade development will begin in FY05.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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)		52.981		0.387		0.282						
PROCUREMENT (3020)												
INSTALL KITS			[17]	2.661	[17]	2.537	[17]	2.200				
KITS NONRECUR		0.826		3.108		3.511						
EQUIPMENT	27	32.029	24	23.934								
EQUIP NONREC		13.400		0.715								
CHANGE ORDERS												
DATA				0.533								
SIM/TRAINER			[15]	0.890	[19]	3.793						
SUPPORT-EQUIP		3.223										
ICS		4.028		0.727		15.610		9.977		2.043		

Projected Financial Plan Continued

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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>
DMS (Diminished Manufacturing Sources)		4.627										
OGC		8.158		0.268		1.500		0.834		0.844		
REFURB		0.419		0.201		0.681						
INSTALLATION OF HARDWARE												
FY-02			27 KITS		[27]	5.336						
FY-03			24 KITS				[24]	2.769				
FY-08			8 KITS									
FY-09			51 KITS									
TOTAL INSTALL					27	5.336	24	2.769				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	27	66.710	24	33.037		32.968		15.780		2.887		
INSTALLATION QTY					27		24					

	FY-08		FY-09		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								53.650
PROCUREMENT (3020)								
INSTALL KITS							[51]	7.398
KITS NONRECUR								7.445
EQUIPMENT	8	6.084	51	22.766		6.555	110	91.368
EQUIP NONREC								14.115
CHANGE ORDERS								
DATA								0.533
SIM/TRAINER							[34]	4.683
SUPPORT-EQUIP								3.223
ICS								32.385
DMS (Diminished Manufacturing Sources)								4.627
OGC		0.320		1.198		0.345		13.467
REFURB								1.301
INSTALLATION OF HARDWARE								
FY-02 27 KITS							[27]	5.336
FY-03 24 KITS							[24]	2.769
FY-08 8 KITS								
FY-09 51 KITS								
TOTAL INSTALL							51	8.105
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	8	6.404	51	23.964		6.900	110	188.650
INSTALLATION QTY	8		51				110	

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months

Follow-On Lead Time: 21 Months

Milestones

	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u>	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
Contract Date (Month/CY)					06/02	01/03
Delivery Date (Month/CY)					12/03	10/04

Installation Schedule

	<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>			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																																
Output																																
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4												
Input									8				51																			
Output	12	5											8				6	12	12	11	10											

UNCLASSIFIED
 MODIFICATION OF MISSILE

02/11/2004
 FY 2005 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:

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 (PK) Mk 21 while maintaining all Mk12A capabilities and preventing single point failures. Mk21 RVs are available due to the PK weapon system deactivation. The Mk 21 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 (AFSPC) operational requirements and United States Strategic Command's (USSTRATCOM) war fighting requirements for the Mk21 RV. This modification is required to extend the life of the weapon system to 2020. FY 2003 and 2004 includes funds for 700 Mk12 RV and 250 Mk12A RV shipping and storage containers. Program quantity requirements include units for deployed missiles, flight tests, and on-site/vault spares.

In order to abide by the Department of Energy (DOE)-directed Mk12 RV retirement timelines, the SERV program must conduct low risk, long lead time hardware procurement simultaneously with software development while conducting regular system integration, qualification, and weapon system-level testing, and flight testing certification.

FY 2005 funds will procure 52 units and 6 sets of support equipment that support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC).

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-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		18.023		59.586		64.783		53.373		26.426		
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					[21]	19.250	[52]	28.539	[75]	38.728	[59]	29.027
EQUIP NONREC												
CHANGE ORDERS						1.015						
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								17.103		6.424		11.364
OGC						0.866		2.260		2.575		2.842
SHIPPING FIXTURES				8.600		1.000						
TOTAL COST (BP-2100)				8.600		22.131		47.902		47.727		43.233
(Totals may not add due to rounding)												

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

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								222.191
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	[60]	32.134	[101]		[202]		[570]	147.678
EQUIP NONREC								
CHANGE ORDERS								1.015
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								34.891
OGC		2.318						10.861
SHIPPING FIXTURES								9.600
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		34.452						204.045

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>
Contract Date (Month/CY)				02/04	01/05	01/06	01/07	01/08
Delivery Date (Month/CY)				02/06	07/06	07/07	07/08	07/09

UNCLASSIFIED
 MODIFICATION OF MISSILE

02/11/2004
 FY 2005 PB
 Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912

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 type of incident could take the missile off alert for extended periods of time. Extensive equipment damage could occur if proper circuit protections are not implemented. This program modification implements Air Force Safety Board recommendations.

FY 2005 funds will procure 115 kits.

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

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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)						1.400						
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT					30	1.860	115	3.843	182	4.822	182	4.841
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)					30	1.860	115	3.843	182	4.822	182	4.841
(Totals may not add due to rounding)												

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								1.400
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT	91	2.886					600	18.252
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	91	2.886					600	18.252

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 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>
Contract Date (Month/CY)			02/04	12/04	12/05	12/06	12/07
Delivery Date (Month/CY)			08/04	06/05	06/06	06/07	06/08

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 PB
Modification Title and No: ICBM SECURITY MN-5914

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

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: concrete barriers to delay an intruder's ability to enter the LF; Remote Visual Assessment (RVA) to allow security forces to remotely evaluate the situation and respond appropriately; and the LF Fast Rising Secondary Door (a.k.a. Turbo B-Plug) to secure a penetrated LF faster in order to delay or deny intruder entry.

FY 2005 funds will procure 100 concrete barriers and 50 Fast Rising Secondary Doors that support the overall schedule to meet 4th quarter FY 2006 Initial Operational Capability (IOC).

Missile Breakdown: Active 1510, Reserve 0, ANG 0, Total 1510

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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)						16.981		5.666		5.819		
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR					27	0.605	150	37.707	200	37.068	305	67.815
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS								6.860		6.744		7.768
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								3.573		3.512		6.185
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)					27	0.605	150	48.140	200	47.324	305	81.768

	FY-08		FY-09		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>
RDT&E (3600)								28,466
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR	280	58,983	253	59,026	295	87,456	1,510	348,660
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS		6,756		6,718				34,846
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
OGC		5,380		5,050		6,420		30,120
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	280	71,119	253	70,794	190	58,159	1,510	413,626

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 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>	<u>FY-11</u>
Contract Date (Month/CY)			02/04	01/05	01/06	01/07	01/08	01/09	01/10	01/11
Delivery Date (Month/CY)			08/04	07/05	07/06	07/07	07/08	07/09	07/10	07/11

02/11/2004
 FY 2005 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 (mods under \$2M each) but necessary to meet mission and logistics support requirements.

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

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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												
MISC		8.284		1.403		1.088		0.668		1.479		0.460
TOTAL COST (BP-2100)		8.284		1.403		1.088		0.668		1.479		0.460
(Totals may not add due to rounding)												

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
MISC		0.397		0.315		5.000		19.094
TOTAL COST (BP-2100)		<u>0.397</u>		<u>0.315</u>		<u>5.000</u>		<u>19.094</u>
(Totals may not add due to rounding)		0.397		0.315		5.000		19.094

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

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

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2004
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-65			
	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$54.705	\$0.316	\$0.222	\$0.230	\$0.235	\$0.239	\$0.245

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 FY05 is the G to K Conversion of the Maverick.

CLASS	MOD NR	MODIFICATION TITLE	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG
P	650001	AGM-65 G TO K CONVERTIO	3.3	0.2	0.1	0.1	0.1	0.1	0.1	0.3	13.3
	650002	AGM-65 B TO H UPGRADES	51.4	0.1	0.1	0.1	0.1	0.1	0.1	0.2	67.9
	Z88888	REPROGRAMMINGS	0.1	0.1							0.3
TOTAL FOR CLASS P			54.8	0.4	0.2	0.2	0.2	0.2	0.2	0.5	81.5
TOTAL FOR WEAPON SYSTEM AGM-65			54.8	0.4	0.2	0.2	0.2	0.2	0.2	0.5	81.5

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 13	PAGE NO. 1	
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UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 PB
Modification Title and No: AGM-65 G TO K CONVERSION MN-650001

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

Models of Missile Affected: AGM-65 G Maverick

Center: AAC Eglin AFB

PE 0207313F Team POWER

Description/Justification

The AGM-65/K Maverick Program allows ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the 21st century. The AGM-65/K missile is a restructuring of the Reliability & Maintainability 2000 Maverick Program which has already passed an AFOTEC QOT&E program. The program converts AGM-65G infrared (IR) Mavericks into the AGM-65K missile with an electro-optical (TV) seeker. Conversions require circuit card assemblies provided by harvesting government assets. This phase of the program will fix deficiencies identified in the QOT&E effort and prepare for quantity production. Fixing the deficiencies will improve the reliability and effectiveness of the missile. Credit will be received from providing up to 2,000 AGM-65 guidance and control sections (GCS), with an estimated worth of over \$75.7 million, to Raytheon Missile System Company. Enough conversion assets exist to produce over 2,360 AGM-65K missiles; however, 1,393 are currently funded. NOTE - conversions are being funded by credits or USAF funds as necessary. Procurement funds listed on the P3A only pay for minor conversion support (uprounding/downrounding, etc.).

Missile Breakdown: Active 1307, Reserve 14, ANG 72, Total 1393

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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	465	0.500	301	3.000	189		438		0		0	
KITS NONRECUR												
EQUIPMENT	1	0.500										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		0.700										
CONTRACT SUPPORT		0.600		0.300		0.200		0.110		0.110		0.120
PMA		0.471										
TRAINING		0.299										
INTEGRATION		2.096										
FLT TEST		0.601										

Projected Financial Plan Continued

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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-00	100	KITS	72	[28]								
FY-01	64	KITS		[64]								
FY-02	301	KITS		[192]		[109]						
FY-03	301	KITS				[277]		[24]				
FY-04	189	KITS						[189]				
FY-05	438	KITS						[168]		[270]		
TOTAL INSTALL	72		284		386		381		270			
TOTAL COST (BP-2100)	465	5.767	301	3.300	189	0.200	438	0.110		0.110		0.120
(Totals may not add due to rounding)												
INSTALLATION QTY	72		284		386		381		270			

	FY-08		FY-09		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS	0		0		0		1393	3.500
KITS NONRECUR EQUIPMENT							[1]	0.500
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP								0.700
CONTRACT SUPPORT		0.120		0.130		0.270		1.960
PMA								0.471
TRAINING								0.299
INTEGRATION								2.096
FLT TEST								0.601
INSTALLATION OF HARDWARE								
FY-00 100 KITS							[100]	
FY-01 64 KITS							[64]	
FY-02 301 KITS							[301]	
FY-03 301 KITS							[301]	
FY-04 189 KITS							[189]	
FY-05 438 KITS							[438]	
TOTAL INSTALL							1,393	
TOTAL COST (BP-2100) (Totals may not add due to rounding)		0.120		0.130		0.270	1,393	10.127
INSTALLATION QTY							1,393	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 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>
Contract Date (Month/CY)	09/00	05/01	08/02	05/03	12/03	12/04	
Delivery Date (Month/CY)	03/02	11/02	02/04	11/04	06/05	06/06	

Installation Schedule

Quarter	<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>			
	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													3	2	67	69	66	80	69	98	97	95	96	95	95	95	96	90	90	90	90	
Output													3	2	67	69	66	80	69	98	98	97	95	96	95	95	95	96	90	90	90	90

02/11/2004
 FY 2005 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: AAC Eglin AFB

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. The missile's circuit cards will be modified to correct some deficiencies identified in QOT&E testing. Repairing these deficiencies will improve the reliability and effectiveness of the missile and will allow ACC to retain an electro-optical Maverick capability with greatly increased reliability well into the 21st century. Conversions require circuit card assemblies provided by harvesting government assets. Note: Conversions funded by credits or USAF funds as necessary.

* This Modification was Congressionally directed and is not a new start.

* The large increase in FY03 funding is a result of the Iraqi Freedom Fund Supplemental (\$51.4M). \$44.5M was obligated to procure 800 AGM-65Hs. An additional \$1.9M went back to the program as reimbursement. The money was used prior to OIF to accomplish vital field retrofits at the request of CENTAFF/CC. \$5M will be obligated o/a April 04 to convert fielded AGM-65Gs to G2 configuration, which corrects a tendency for unmodified Gs to overfly tank-sized targets (They were design-optimized for large, building-type targets).

Missile Breakdown: Active 1252, Reserve 0, ANG 0, Total 1252

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	347	14.923	828	51.397	77							
KITS NONRECUR												
EQUIPMENT		0.535										
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
CONTRACT SUPPORT						0.110		0.112		0.120		0.115
INSTALLATION OF HARDWARE												
FY-00	200		KITS		[100]							
FY-01	147		KITS		[147]							
FY-03	828		KITS		[33]	[270]		[367]		[158]		
FY-04	77		KITS							[77]		
TOTAL INSTALL	100			280		270		367		235		
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)	347	15.458	828	51.397	77	0.110		0.112		0.120		0.115
INSTALLATION QTY	100		280		270		367		235			

(Continued)

	FY-08		FY-09		TO COMP		TOTAL	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS							1252	66.320
KITS NONRECUR								
EQUIPMENT								0.535
EQUIP NONREC								
CHANGE ORDERS								
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
CONTRACT SUPPORT		0.119		0.115		0.234		0.925
INSTALLATION OF HARDWARE								
FY-00	200	KITS					[200]	
FY-01	147	KITS					[147]	
FY-03	828	KITS					[828]	
FY-04	77	KITS					[77]	
TOTAL INSTALL							1,252	
TOTAL COST (BP-2100)		0.119		0.115		0.234	1,252	67.780
(Totals may not add due to rounding)								
INSTALLATION QTY							1,252	

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 18 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>
Contract Date (Month/CY)	09/00	05/01	08/02	05/03	12/03	12/04	
Delivery Date (Month/CY)	03/02	11/02	02/04	11/04	06/05	06/06	

Installation Schedule

	Quarter	<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>				
		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														10	90	85	15	90	90	90	90	90	90	90	90	90	90	90	90	97	95	85	45	10
														10	90	85	15	90	90	90	90	90	90	90	90	90	90	90	90	97	95	85	45	
Quarter	1	<u>FY-07</u>			4																													
Input																																		
Output	10																																	

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2004
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: AGM-86			
	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$1.961	\$1.981	\$21.154	\$24.440	\$9.519	\$9.753	\$9.902

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 FY05.

CLASS	MOD NR	MODIFICATION TITLE	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG
P	_0468	LOW COST MODIFICATIONS			0.8			0.1			0.9
	860001	AGM-86B SERVICE LIFE EXT	2.0	2.0	20.4	24.4	9.5	9.7	9.9		149.4
	Z88888	REPROGRAMMINGS	0.1	0.1							0.2
TOTAL FOR CLASS P			2.1	2.1	21.2	24.4	9.5	9.8	9.9	0.0	150.5
TOTAL FOR WEAPON SYSTEM AGM-86			2.1	2.1	21.2	24.4	9.5	9.8	9.9	0.0	150.5

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 PB
Modification Title and No: LOW COST MODIFICATIONS MN-_0468

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 2008. 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-03		FY-04		FY-05		FY-06		FY-07	
	<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)								3.200		2.238		3.693
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							34	0.260				
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP								0.540				
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)							34	0.800				

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)		5.718		0.387				15.236
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							34	0.260
EQUIP NONREC								
CHANGE ORDERS								
DATA		0.100						0.100
SIM/TRAINER								
SUPPORT-EQUIP								0.540
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)		0.100					34	0.900

Method of Implementation:

Initial Lead Time: 9 Months

Follow-On Lead Time: 0 Months

Milestones

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

UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 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 a combined procurement effort for the replacement of the ALCM Inertial Navigation Element (INE), the modification of the Conventional/Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload door as well as updated W-80 load trainers needed to support the ALCM fleet to FY30 as a result of the ongoing W-80 Life Extension Program.

INE - The original ALCM INE service life design expired in 1996. The AF took action to study the INE components and determine which components were expected to become increasingly difficult to maintain or support. The studies indicated the ALCM INE failure rate has remained constant over the past 10 yrs and the INE is sustainable to 2030 with software modifications, hardware cannibalization and depot support/test equipment replacement.

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 through FY17, based on current flight test requirements. 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. Support equipment procured in FY03 and FY04 is required to support field units. Production quantity of 43 only Group B.

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 2008. 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". This P-3A identifies the costs of new W-80 weapons load trainers which require replacement in order to remain representative with the evolving W-80 warhead. Load crews must train with a representative load trainer in order to support the ALCM to FY30.

Missile Breakdown: Active 43, Reserve 0, ANG 0, Total 43

Development Status

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

CATIK contract awarded Jun 00, Preliminary Design Review (PDR) 2QFY00, Critical Design Review (CDR) 3Q FY03; Integration/Qualification Testing (2QFY04)

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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)		9.798		17.995		5.000		1.000				
PROCUREMENT (3020)												
INSTALL KITS							11	13.310	16	19.941	6	7.702
KITS NONRECUR								2.000				
EQUIPMENT												

Projected Financial Plan Continued

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	<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>
EQUIP NONREC												
CHANGE ORDERS										0.500		0.200
DATA								2.100				
SIM/TRAINER							[33]	1.572	[19]	1.800		
SUPPORT-EQUIP		3.788		1.853		1.575						
OGC		0.141		0.043		0.392		1.372		2.199		1.617
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		3.929		1.896		1.967	11	20.354	16	24.440	6	9.519

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								33.793
PROCUREMENT (3020)								
INSTALL KITS	6	7.933	4	5.447			43	54.333
KITS NONRECUR								2.000
EQUIPMENT								
EQUIP NONREC								
CHANGE ORDERS								0.700
DATA								2.100
SIM/TRAINER							[52]	3.372
SUPPORT-EQUIP				1.702				8.918
OGC		1.720		2.753				10.237
TOTAL COST (BP-2100)								
(Totals may not add due to rounding)	6	9.653	4	9.902			43	81.660

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)						01/05	02/06	02/07	02/08	02/09
Delivery Date (Month/CY)						09/06	06/07	06/08	06/09	06/10

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2004
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/MISSILE Modifications				P-1 ITEM NOMENCLATURE: LGM118 PEACEKEEPER (M-X)			
	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$2.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000

This line item funds modifications to the LGM-118A, Peacekeeper Intercontinental Ballistic Missile (ICBM) weapon system. The Peacekeeper is a Multiple Independently-Targeted Re-entry Vehicle (MIRV) strategic missile. As a result of U.S. initiatives and the FY02 National Defense Authorization Act repealing the FY98 law requiring a Strategic Arms Reduction Treaty (START) I force structure level until START II enters into force, the Peacekeeper weapon system is the process of being deactivated. There are no modification activities budgeted after FY03.

<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</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>COST TO GO</u>	<u>TOTAL PROG</u>
P	5725	Mk-21 WARHEAD STORAGE	1.9								6.8
	99999X	LOW COST MODIFICATIONS	0.1								3.6
TOTAL FOR CLASS P			2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3
TOTAL FOR WEAPON SYSTEM LGM118			2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	10.3

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

02/11/2004
FY 2005 PB

Modification Title and No: Mk-21 WARHEAD STORAGE CONTAINERS MN-5725

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM118 Class P

Models of Missile Affected: LGM-118A

Center: OO-ALC - Hill AFB, UT

PE 0101215F

Team SPACE

Description/Justification

Mk-21 warhead storage containers are required to provide the capability to safely and securely store warheads from the Peacekeeper Intercontinental Ballistic Missile (ICBM) weapon system until they are transitioned to the Minuteman III weapon system per Dec 2001 Nuclear Posture Review (NPR) direction. The entire Peacekeeper weapon system deactivation schedule is dependent upon efficient procurement and delivery of these storage containers.

Missile Breakdown: Active 350, Reserve 0, ANG 0, Total 350

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-03		FY-04		FY-05		FY-06		FY-07	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	240	4.176	[110]	1.914								
EQUIP NONREC		0.630										
CHANGE ORDERS		0.014		0.022								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
TOTAL INSTALL												
TOTAL COST (BP-2100)												
(Totals may not add due to rounding)		4.820		1.936								
INSTALLATION QTY												

(Continued)

	FY-08		FY-09		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>
RDT&E (3600)								
PROCUREMENT (3020)								
INSTALL KITS								
KITS NONRECUR								
EQUIPMENT							[350]	6.090
EQUIP NONREC								0.630
CHANGE ORDERS								0.036
DATA								
SIM/TRAINER								
SUPPORT-EQUIP								
INSTALLATION OF HARDWARE								
TOTAL INSTALL								
TOTAL COST (BP-2100)								6.756
(Totals may not add due to rounding)								
INSTALLATION QTY								

Method of Implementation: DEPOT

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>
Contract Date (Month/CY)		04/02	01/03
Delivery Date (Month/CY)		04/03	01/04

Installation Schedule

	<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>			
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																																
Output																																
Quarter	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input																																
Output																																

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Missile Procurement, Air Force, Budget Activity 04						Spares and Repair Parts					
Program Element for Code B Items:			N/A			Other Related Program Elements:					
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			43.509	77.867	62.110	67.576	35.837	29.259	29.972		416.381

Description

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

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

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

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

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

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

FY 2005 Program Justification

The majority of the FY 2005 Initial Spares (BP26) are for the LGM-30 MINUTEMAN III Intercontinental Ballistic Missile (ICBM) program, and Adv Med Range A/A Missile (AMRAAM) program.

The majority of the FY 2005 Replenishment Spares (BP25) are for the AGM-118A PEACEKEEPER, Advanced Cruise Missile (ACM), Tactical AIM Missile (AIM-9X, SIDEWINDER), and the MINUTEMAN III program. PEACEKEEPER funds will provide long-lead items for deactivation program. Increases in the PEACEKEEPER program in FY 2005 are required to support Mk21 re-entry vehicle (RV) sustainment and includes funding for replenishment spare parts such as the Launch Safety Device, warhead batteries (for arming and fuzing), and replacement of obsolete RV test equipment to support various critical RV maintenance tasks. Mk21 sustainment is required to ensure the RV remains viable throughout Peacekeeper deactivation, and during transition to the MINUTEMAN III weapon system.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04	P-1 Line Item Nomenclature
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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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			5.599			23.635			16.050
REPLEN SPARES (Budget Program 25)	A			37.910			54.232			46.060
TOTAL PROGRAM				43.509			77.867			62.110

Comments

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Exhibit P-18A, Initial Spare Funding Summary	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04	P-1 Line Item Nomenclature Missile Spares and Repair Parts
--	--

Initial Spare Funding Summary	Initial Spare Funding Summary			
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1	Advanced Cruise Missile	0.379	0.311	0.308
2	Air Launched Cruise MSL	1.006	1.661	0.375
3	LGM-30 Minuteman II/III Mods	2.531	19.286	13.536
4	Tactical AIM Missile	1.594	2.305	1.759
5	ADV MED Range A/A MSL (Procurement)	0.089	0.072	0.072
	TOTAL INITIAL SPARES	5.599	23.635	16.050

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

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Exhibit P-18A, Initial Spare Funding	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04	P-1 Line Item Nomenclature Missile Spares and Repair Parts
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Initial Spare Funding	Initial Spare Funding			
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	WCF SPARES	1.476	8.000	3.934
	EXEMPT SPARES	4.123	15.635	12.116
	TOTAL INITIAL SPARES	5.599	23.635	16.050

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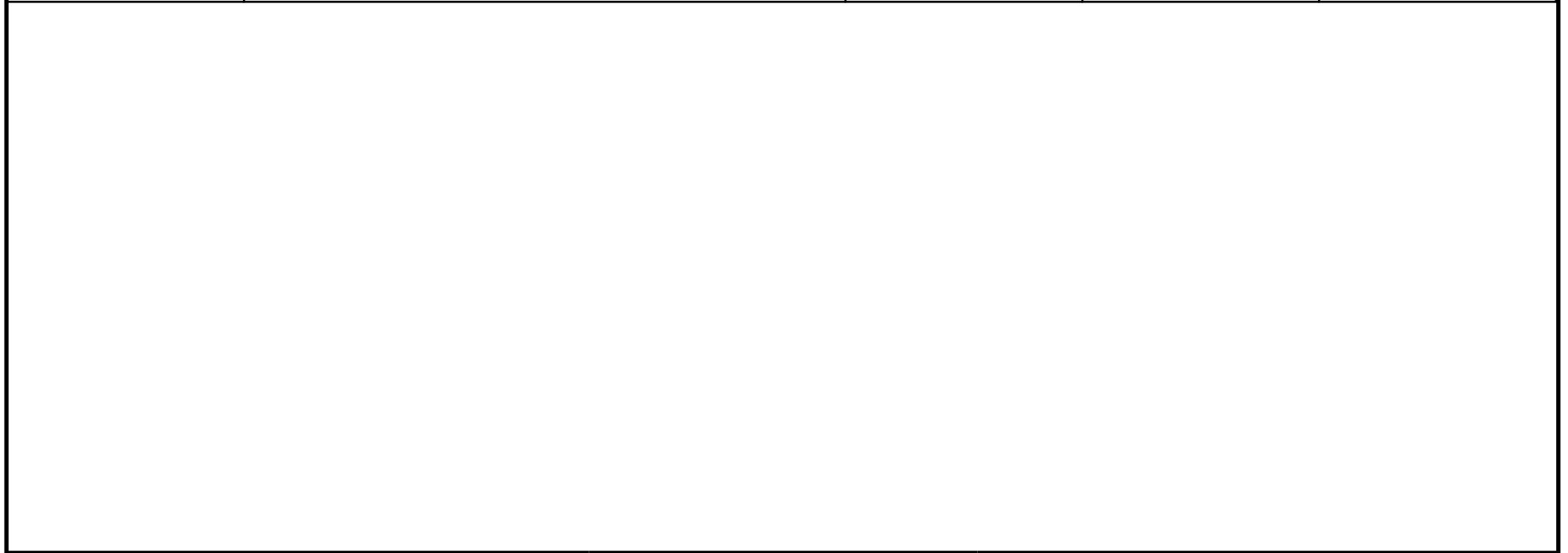
Initial Spare Funding Exhibit P-18A, page 4 of 6

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Exhibit P-18A, Replenishment Spare Funding Summary	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04	P-1 Line Item Nomenclature Missile Spares and Repair Parts
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<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1	AGM-129 Adv Cruise Msl (0101120F)	9.565	9.379	7.712
2	AGM-86 ALCM (0101122F)	4.143	3.785	4.234
3	LGM-30 Minuteman (0101213F)	1.932	3.350	8.196
4	LGM-118 Peacekeeper (0101215F)	7.418	22.783	11.669
5	AIM-7 Sparrow (0207161F)	2.708	2.850	1.898
6	AIM-9 Sidewinder (0207161F)	3.470	3.807	6.273
7	AGM-88A HARM (0207162F)	2.896	2.833	2.868
8	AIM-120 AMRAAM (0207163F)	0.240	0.188	0.269
9	AGM-130 (0207165F)	1.003	0.372	0.368
10	AGM-65D Maverick (0207313F)	1.438	1.407	1.423
11	MM III Modification	3.097	3.478	1.150
	TOTAL REPLENISHMENT SPARES	37.910	54.232	46.060



Replenishment Spare Funding Summary Exhibit P-18A, page 5 of 6

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Exhibit P-18A, Replenishment Spare Funding		Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 04		P-1 Line Item Nomenclature Missile Spares and Repair Parts		
Replenishment Spare Funding	Replenishment Spare Funding			
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	WCF SPARES	2.910	3.232	6.060
	EXEMPT SPARES	35.000	51.000	40.000
	TOTAL REPLENISHMENT SPARES	37.910	54.232	46.060

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification	Date: February 2004
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 Advanced EHF Advance Procurement

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0									0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)					98.590					0.000	98.590
Weapon System Cost (\$ M)		0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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 Extremely High Frequency (EHF) system (Milstar) at much higher capacity and data rate capability. Additionally, this program focuses on leveraging commercial technology to the maximum extent possible. In Oct 01, a Milestone B decision was approved by the Defense Acquisition Executive to enter the System Development and Demonstration (SDD) phase. The SDD letter contract was awarded in Nov 01 and was definitized in Aug 02. The program is a sole source acquisition to a contractor team comprised of Lockheed Martin (prime/integrator) and Northrop-Grumman (provider of satellite payload). The follow-on buy decision for Satellite 3 will be in 4th Qtr FY04. Satellites 1 and 2 are funded with RDT&E funds and satellite 3 is funded with procurement funds. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and The Netherlands). AEHF is part of the Air Force's Transformational Communications Architecture.

FY 2005 Program Justification

FY05 funding for advanced parts buy for satellite 3.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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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 Advanced EHF Advance Procurement
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Weapon System EHFAP	First System Award Date	First System Completion Date
------------------------	-------------------------	------------------------------

(\$ in Millions)												
Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty							1				0	1
CFE												0.000
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
Other Advance Funding	12					98.590					0.000	98.590
TOTAL AP			0.000	0.000	0.000	98.590	0.000	0.000	0.000	0.000	0.000	98.590

Description

Contract award for the long lead parts will not be awarded until Nov 04, therefore "When Required" is TBD.

Advanced Buy Payback Schedule:

FY05 \$98.950: \$98.950 payback in FY06

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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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 Advanced EHF Advance Procurement
--	---

Weapon System
EHFAP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2003 QTY	2003		2004 QTY	2004		2005 QTY	2005	
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request
End Item												98.590
CFE												
GFE												
EOQ												
Design												
Term Liability												
Other Advance Funding	12	TBD	TBD								Nov	98.590
TOTAL AP						0.000		0.000				98.590

Description

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 29						Wideband Gapfiller Satellites (Space)					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	2	1				1	1			5
Cost (\$ M)		347.825	186.694	21.848	40.307	22.066	230.716	175.338	47.747	117.473	1190.014
Advance Proc Cost (\$ M)		38.099				39.917	39.960				117.976
Weapon System Cost (\$ M)		385.924	186.694	21.848	40.307	61.983	270.676	175.338	47.747	117.473	1307.990
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		385.924	186.694	21.848	40.307	61.983	270.676	175.338	47.747	117.473	1307.990
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											
Description											
<p>The Wideband Gapfiller Satellites (WGS) will provide the DoD with high data rate military satellite communication (MILSATCOM) services in accordance with the Joint Space Management Board approved MILSATCOM architecture dated Aug 96, the MILSATCOM Capstone Requirements Document approved by the Joint Requirements Oversight Council (JROC) in Oct 97, and JROC approved WGS Operational Requirements Document (May 00). This program was conceived to augment the near term 'bandwidth gap' in warfighter communication needs. Due to manufacturing problems with the phased array components used on WGS, the first WGS launch is currently scheduled for Dec 05, with satellites 2-3 launches scheduled NLT Jan 07.</p> <p>These dual frequency Wideband Gapfiller Satellites will augment the DoD's Interim Wideband System that includes the two-way Defense Satellite Communications Systems 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.</p> <p>Satellites 4 and 5 were added with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission (launches in FY09 and FY10).</p>											
FY 2005 Program Justification											
<p>FY05 funding includes: flight operations preparation and on-orbit support (\$6.8M); contractor launch services for satellite 3 (\$6.5M); launch integration (\$3.5M); mission assurance (\$1.4M); Federally Funded Research & Development Center technical analysis (\$11.2M); test support (\$3.8M); program office and other related support activities (\$7.1M).</p>											
P-1 Shopping List Item No. 29						Budget Item Justification Exhibit P-40, page 1 of 5					

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
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. 29						Wideband Gapfiller Satellites (Space)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Flyaway Cost	A										
Hardware-Recurring	A										
Vehicle	A	1		157.071							
Subtotal Recurring	A	1		157.071							
Non-recurring & Ancillary Cost	A										
Tooling & Test Equipment	A										
Subtotal Non-recurring	A										
Total Flyaway Cost	A	1		157.071							
Support Cost	A										
Program Office Support Cost	A			9.809			7.011			7.100	
JTEO Cost	A			0.000							
Total Support Cost	A			9.809			7.011			7.100	
Checkout & Launch	A			19.814			14.837			21.992	
Storage, Reactivation, & Transport	A										
Integration and Checkout	A										
Launch Services - Flight Support	A										
Technical Support										11.215	
Propellants	A										
Total Checkout & Launch	A			19.814			14.837			33.207	
Net P-1 Funding Cost	A			186.694			21.848			40.307	
Less Advance Procurement (Current Year)	A										
Procurement Cost	A										
Plus Advance Procurement (Current Year)	A										
TOTAL PROGRAM				186.694			21.848			40.307	
Comments											
FY05 checkout and launch funding (\$21.992M) includes: flight operations preparation and on-orbit support (\$6.8M); contractor launch services for satellite 3 (\$6.5M); launch integration (\$3.5M); mission assurance (\$1.4M); and test support (\$3.8M).											
P-1 Shopping List Item No. 29						Weapon System Cost Analysis Exhibit P-5, page 2 of 5					

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Exhibit P-5A, Procurement History and Planning						Date: February 2004					
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. 29						Wideband Gapfiller Satellites (Space)					

<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	Dec-05	Yes	
Satellite 3	1	246.300	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Nov-02	Jan-07	Yes	

Remarks
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.

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Exhibit P-21, Production Schedule																Date: February 2004																													
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. 29																Wideband Gapfiller Satellites (Space)																													
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002											FISCAL YEAR 2003										L A T E R																			
					2001			CALENDAR YEAR 2002											CALENDAR YEAR 2003																										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P																	
2002	USAF	2	0	2				Award																												2									
2003	USAF	1	0	1															Award																									1	
2007	USAF	1	0	1																																									1
2008	USAF	1	0	1																																									1
TOTAL		5	0	5				0											0																									5	
					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																													
ITEM/MANUFACTURER'S NAME					LOCATION										PRIOR 1 OCT		AFTER 1 OCT																												
5 Satellites - Boeing Satellite Systems																			42		42																								
										INITIAL																																			
										REORDER																																			
REMARKS																																													
NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.																																													
FY 02: WGS program exercised production options for satellites 1 and 2.																																													
FY 03: WGS exercised production options for satellite 3 by 31 Dec 02.																																													

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Exhibit P-21, Production Schedule	Date: February 2004
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. 29	Wideband Gapfiller Satellites (Space)

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	2003	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	
2002	USAF	2	0	2																							2		
2003	USAF	1	0	1																							1		
2007	USAF	1	0	1																							1		
2008	USAF	1	0	1																							1		
TOTAL																											5		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME						TOTAL AFTER 1 OCT			
		MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME		MFG TIME							
					PRIOR 1 OCT	AFTER 1 OCT								
					INITIAL REORDER									
5 Satellites - Boeing Satellite Systems										42	42			

REMARKS
 NOTE: MFG Time is the number of months from the start of satellite one to completion of satellite 3. Each satellite takes 24 months. Total After 1 Oct 01 is the entire time, 42 months.
 FY 02: WGS program exercised production options for satellites 1 and 2.
 FY 03: WGS exercised production options for satellite 3 by 31 Dec 02.

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 30						Spaceborne Equipment (COMSEC)					
Program Element for Code B Items:			N/A			Other Related Program Elements:					
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)		32.048	9.193	9.057	9.250	9.450	9.650	9.197	9.434		97.279

Description

Space 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 will be critical to enabling Transformational Communications secure integration into the Global Information Grid.

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

APPN 3020: Space COMSEC 3020 provides for production and sustainment space application products used to secure space/ground communication links"

FY 2005 Program Justification

Funds the acquisition and life cycle support for High Speed products used Special Projects satellites and for Command/Telemetry products for Special Projects, AF Research Lab experimental satellites, and GPS.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30						P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)					
Manufacturer's Name/Plant City/State Location Motorola, Chandler, AZ.						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
High Speed	A	2	0.750	1.500	4	1.500	6.000	2	1.500	3.000	
High Speed Logistics	A	1	2.800	2.800	1	0.963	0.963	0			
CMD/TLM	A	6	0.247	1.480	0		0.000	160	0.037	5.890	
CMD/TLM Logistics	A	0		0.000	0		0.000	1	0.360	0.360	
TRANSEC	A	3	1.050	3.150	1	2.094	2.094	0		0.000	
TRANSEC Logistics	A	1	0.263	0.263	0		0.000	0		0.000	
TOTAL PROGRAM					9.193		9.057			9.250	
<p>Comments</p> <p>"High Speed The High Speed Space COMSEC product family provides secure transmission of satellite mission data from the satellite to the ground station. The High Speed APPN 3020 products are the radiation-hardened, high-reliability satellite encryption products. Senor satellites collect large volumes of data which must be transmitted to ground stations for processing. The data provides military leaders an integrated and interactive view of the entire battle space. The data collected and transmitted must remain protected in order to protect the interest of the nation. Current High Speed space COMSEC products achieve data rates up to 3.2 Gbps. Future Transformational Communication system requirements will continue to push the limits of High Speed satellite link products with estimates in the 10 Gbps to 40 Gbps range. The High Speed products average \$1.5 million dollars per unit due to cutting edge technology, dual channel capacity, and low rate productions."</p> <p>"Command/Telemetry (CMD/TLM): The CMD/TLM products provide 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. These products are required by all satellite systems. The CMD/TLM products cost from \$15,000 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."</p> <p>"TRANSEC Provides warfighter secure anti-jam satellite communications capabilities essential for mission accomplishment. The TRANSEC APPN 3020 products provide satellite products for Advanced Extremely High Frequency (AEHF) satellites and the future Transformational Communications satellites. The TRANSEC products currently cost from \$1.2 million dollars per stand alone 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."</p>											
P-1 Shopping List Item No. 30						Weapon System Cost Analysis Exhibit P-5, page 2 of 10					

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 30							Spaceborne Equipment (COMSEC)				
Weapon System				Subline Item							
COMSEC											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
High Speed (FY03)	2	750000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Mar-03	May-04	Yes	
High Speed Logistics (FY03)	1	2800000.000	CPSG		FORM36	FFP	General Dynamics	Mar-03	May-04	Yes	
CMD/TLM (FY03)	6	246666.670	NSA		MIPR	FFP	L-3 Communications, CA	Nov-03	Jun-04	Yes	
TRANSEC(FY03)	3	1050000.000	NSA		MIPR	FFP	L-3 Communications, NJ	Apr-03	Aug-04	Yes	
TRANSEC Logistics(FY03)	1	263000.000	CPSG		FORM36	FFP	L-3 Communications, NJ	May-03	Aug-04	Yes	
High Speed (FY04)	4	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Apr-04	Jan-05	Yes	
High Speed Logistics (FY04)	1	963000.000	CPSG		FORM36	FFP	General Dynamics	Dec-03	May-05	Yes	
TRANSEC (FY04)	1	2094000.000	NSA		MIPR	FFP	L-3 Communications, NJ	Feb-04	Jan-05	Yes	
High Speed (FY05)	2	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Dec-04	Feb-06	Yes	
CMD/TLM (FY05)	160	36812.500	NSA		MIPR	FFP	Mykotronx, CA	Apr-05	May-06	Yes	
CMD/TLM Logistics (FY05)	1	360000.000	WPAFB		MIPR	FFP	Mykotronx, CA	Dec-04	Apr-07	Yes	

Remarks

"High Speed
 The High Speed Space COMSEC product family provides secure transmission of satellite mission data from the satellite to the ground station. The High Speed APPN 3020 products are the radiation-hardened, high-reliability satellite encryption products. Sensor satellites collect large volumes of data which must be transmitted to ground stations for processing. The data provides military leaders an integrated and interactive view of the entire battle space. The data collected and transmitted must remain protected in order to protect the interest of the nation. Current High Speed space COMSEC products achieve data rates up to 3.2 Gbps. Future Transformational Communication system requirements will continue to push the limits of High Speed satellite link products with estimates in the 10 Gbps to 40 Gbps range. The High Speed products average \$1.5 million dollars per unit due to cutting edge technology, dual channel capacity, and low rate productions.

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Exhibit P-5A, Procurement History and Planning	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
<u>Remarks Continued</u>	
<p>"Command/Telemetry (CMD/TLM) The CMD/TLM products provide 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. These products are required by all satellite systems. The CMD/TLM products cost from \$15,000 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."</p> <p>"TRANSEC Provides warfighter secure anti-jam satellite communications capabilities essential for mission accomplishment. The TRANSEC APPN 3020 products provide satellite products for Advanced Extremely High Frequency (AEHF) satellites and the future Transformational Communications satellites. The TRANSEC products currently cost from \$1.2 million dollars per stand alone 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."</p>	
P-1 Shopping List Item No. 30	Procurement History and Planning Exhibit P-5A, page 4 of 10

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Exhibit P-21, Production Schedule															Date: February 2004															
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. 30															Spaceborne Equipment (COMSEC)															
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R	
					2000			CALENDAR YEAR 2001									CALENDAR YEAR 2002													
					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		
			0																											0
TOTAL				0																										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		
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																						
Motorola - KGT-247		Camden, NJ				INITIAL								REORDER																
REMARKS																														

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Exhibit P-21, Production Schedule Date: February 2004

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. 30 **Spaceborne Equipment (COMSEC)**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R										
					2002		CALENDAR YEAR 2003												CALENDAR YEAR 2004																				
					O C T	N O V	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	2	0	2											1	1																					0		
2003	USAF	4	0	4																															1	1	1	1	0
TOTAL		6	0	6											1	1	0																1	1	1	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																								
ITEM/MANUFACTURER'S NAME			LOCATION									PRIOR 1 OCT	AFTER 1 OCT																										
Motorola - KGT-247			Camden, NJ																																				
												INITIAL																											
												REORDER																											
REMARKS																																							

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Exhibit P-21, Production Schedule															Date: February 2004																				
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. 30															Spaceborne Equipment (COMSEC)																				
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0	FISCAL YEAR 1															FISCAL YEAR 2															L A T E R
					CALENDAR YEAR 1															CALENDAR YEAR 2															
					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							
TOTAL																																			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							
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																													
Cardholder/Pegasus		Camden, NJ	MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT																							
						PRIOR 1 OCT		AFTER 1 OCT																											
					INITIAL																														
					REORDER																														
REMARKS																																			

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Exhibit P-21, Production Schedule															Date: February 2004																	
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. 30															Spaceborne Equipment (COMSEC)																	
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R			
					2000			CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					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				
TOTAL					0																						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				
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																					
KI-54		Camden, NJ				PRIOR 1 OCT	AFTER 1 OCT																									
						INITIAL																										
						REORDER																										
REMARKS																																

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Exhibit P-21, Production Schedule																	Date: February 2004																									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 30																	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)																									
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003													FISCAL YEAR 2004										LATERR														
					2002					CALENDAR YEAR 2003								CALENDAR YEAR 2004																								
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP	OCT												
2002	USAF	4	0	4																																						
2003	USAF	5	0	5																																						
TOTAL		9	0	9																																						
																	OCT		NOV		DEC		JAN		FEB		MAR		APR		MAY		JUN		JUL		AUG		SEP			
				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																																
KI-54				Camden, NJ																																						
							INITIAL																																			
							REORDER																																			
REMARKS																																										

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Exhibit P-21, Production Schedule						Date: February 2004					
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. 30						Spaceborne Equipment (COMSEC)					

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0	FISCAL YEAR 1												FISCAL YEAR 2												L A T E R																														
					CALENDAR YEAR 1																									CALENDAR YEAR 2																													
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		O	N	D	J	F	M	A	M	J	J	A	S	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R

TOTAL																													0
																													0

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				
Cardholder/Pegasus Logistics	Camden, NJ				PRIOR 1 OCT	AFTER 1 OCT										
					INITIAL											
					REORDER											

REMARKS

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Global Positioning System (Space)

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	55			3	3	3	1		TBD	TBD
Cost (\$ M)		1377.895	246.817	223.767	300.772	311.544	255.985	132.051	82.367	TBD	TBD
Advance Proc Cost (\$ M)		940.225	2.977	31.991	29.758	29.938	9.990			TBD	TBD
Weapon System Cost (\$ M)		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	TBD	TBD
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	TBD	TBD
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

MISSION AND DESCRIPTION: The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The Block IIR satellites are currently launched on Delta II, and Block IIF satellites will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. Eight Block IIR satellites will be modernized to include a second civil signal and a new military signal. The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of three each in FY05 through FY07 and one satellite in FY08. The first 6 Block IIF satellites will be modernized to include second and third civil signals and a new military signal. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (including up to +20dB military signal).

FY 2005 Program Justification

FY05 funds will procure modernized IIF SVs 7-9 (advance procurement for SVs 7-9 procured with FY04 money) as well as IIF SVs 10-12 advance procurement items, along with associated IIF Checkout, Launch and Support Costs as well as program technical and management support costs. In addition, FY05 will procure IIR Checkout and Launch Services and IIR Support costs.

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Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2004				
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. 31							Global Positioning System (Space)				
Procurement Items (\$M)	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Block IIA	A	869.768	0.263	0.015	0.000	0.000	0.000	0.000	0.000	0.000	870.046
Quantity	A	28	0	0	0	0	0	0	0	0	28
	A										0.000
Block IIR	A	951.463	49.320	44.716	55.869	53.858	5.478	1.457	1.507	0.000	1163.668
Quantity	A	21	0	0	0	0	0	0	0	0	21
	A										0.000
Block IIF	A	496.889	200.211	211.027	274.661	287.624	260.497	130.594	80.860	TBD	1942.363
Quantity	A	6	0	0	3	3	3	1	0	0	16
	B										0.000
Total Adjustments		2318.120	249.794	255.758	330.530	341.482	265.975	132.051	82.367	0.000	3976.077
Quantity Total		55	0	0	3	3	3	1	0	0	65
Remarks											

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 31						Global Positioning System (Space)				
Manufacturer's Name/Plant City/State Location						Subline Item				
IIA - Boeing North American/Seal Beach/CA						Block IIA				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.263	0		0.015	0		0.000
Subtotal Recurring	A			0.263			0.015			
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A									
Subtotal Non-recurring	A									
TOTAL FLYAWAY COST	A									
Checkout & Launch	A									
Storage, Reactivation, & Transport	A									
Integration and Checkout	A									
Launch Services	A									
Propellants	A									
TOTAL CHECKOUT & LAUNCH COST	A									
Support Cost	A									
Technical Support	A									
Program Support	A									
On-Orbit Support	A									
Engineering Change Orders	A									
TOTAL SUPPORT COST	A									
Net P-1 Full Funding	A									
Less Advance Procurement Cost (Prior Yr)	A									
Procurement Cost	A									
Plus Advance Procurement (Current Yr)	A									
TOTAL PROGRAM				0.263			0.015			
Comments										
FY04 funding is for Block IIA on-orbit incentives only.										

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 31						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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			0.000			0.000			0.000
Subtotal Recurring										
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.343			1.044			0.990
Integration and Checkout	A			0.000			0.000			0.000
Launch Services	A			14.304			14.958			17.724
Propellants	A			0.563			0.310			0.310
TOTAL CHECKOUT & LAUNCH COST				15.210			16.312			19.024
Support Cost	A									
Technical Support	A			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000
On-Orbit Support	A			34.110			28.404			36.845
TOTAL SUPPORT COST				34.110			28.404			36.845
Net P-1 Full Funding	A									
Less Advance Procurement Cost (Prior Yr)	A			0.000			0.000			
Procurement Cost										
Plus Advance Procurement (Current Yr)	A			0.000			0.000			
TOTAL PROGRAM				49.320			44.716			55.869
Comments										
FY05 funds for IIR satellites will buy Checkout and Launch services and IIR support costs. FY06 funds for IIR satellites will buy Checkout and Launch services and IIR support costs.										
P-1 Shopping List Item No. 31						Weapon System Cost Analysis Exhibit P-5, page 4 of 8				

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 31						Global Positioning System (Space)				
Manufacturer's Name/Plant City/State Location						Subline Item				
IIF - Boeing/Seal Beach/CA						Block IIF				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A									
Flyaway Cost	A									
Hardware-Recurring	A									
Vehicle	A			152.270			135.069	3		191.716
Subtotal Recurring				152.270			135.069			191.716
Non-recurring & Ancillary Cost	A									
Tooling & Test Equipment	A			0.000			0.000			0.000
Subtotal Non-recurring										
TOTAL FLYAWAY COST										
Checkout & Launch	A									
Storage, Reactivation, & Transport	A			0.000			0.250			0.250
Integration and Checkout	A			0.000			0.000			0.000
Launch Services Planning	A			5.975			5.294			6.500
Propellants	A			0.000			0.000			0.027
TOTAL CHECKOUT & LAUNCH COST				5.975			5.544			6.777
Support Cost	A									
Technical Support	A			30.148			30.336			30.900
Program Support	A			4.874			3.531			3.622
On-Orbit Planning Support	A			3.967			4.556			11.888
Engineering Change Orders	A			0.000			0.000			0.000
TOTAL SUPPORT COST				38.989			38.423			46.410
Net P-1 Full Funding										
Less Advance Procurement Cost (Prior Yr)										
Procurement Cost										
Plus Advance Procurement (Current Yr)	A			2.977			31.991			29.758
TOTAL PROGRAM				200.211			211.027			274.661
Comments										
FY05 funding will procure the Advance Procurement for SVs 10-12, Full Funding for SVs 7-9 and related IIF Checkout, Launch and Support Svcs incl technical and program										
P-1 Shopping List Item No. 31						Weapon System Cost Analysis Exhibit P-5, page 5 of 8				

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Global Positioning System (Space)
supt costs.	
P-1 Shopping List Item No. 31	Weapon System Cost Analysis Exhibit P-5, page 6 of 8

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Exhibit P-5A, Procurement History and Planning						Date: February 2004					
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. 31						Global Positioning System (Space)					
<u>Weapon System</u>						Subline Item					
GPS											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Boeing - IIF Units 1-3 (Modernized)	3	67.600	SMC/GP	Dec-02	C	CPAF	Boeing, Seal Beach, CA	Apr-03	Oct-05	Yes	
Boeing - IIF units 4-6 (Modernized)	3	62.900	SMC/GP	Dec-02	SS	FPI	Boeing, Seal Beach, CA	Dec-03	Feb-07	Yes	
Boeing - IIF units 7-9	3	96.900	SMC/GP	Dec-02	SS	FPI	Boeing, Seal Beach, CA	Oct-04	Feb-08	Yes	
Boeing - IIF units 10-12	3	94.500	SMC/GP	Dec-02	SS	FPI	Boeing, Seal Beach, CA	Oct-05	Feb-09	Yes	
Boeing - IIF units 13-15	3	95.400	SMC/GP	Dec-02	SS	FPI	Boeing, Seal Beach, CA	Oct-06	Feb-10	Yes	
Boeing - IIF unit 16	3	142.000	SMC/GP	Dec-02	SS	FPI	Boeing, Seal Beach, CA	Oct-07	Feb-11	Yes	
Remarks											
The planned option exercise date for Advance Procurement for SVs 10-12 and Full Funding of SVs 7-9 will occur in the 1st Qtr of FY05.											
P-1 Shopping List Item No. 31						Procurement History and Planning Exhibit P-5A, page 7 of 8					

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 31	P-1 Line Item Nomenclature Global Positioning System (Space)
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 1												FISCAL YEAR 2												L A T E R										
					CALENDAR YEAR 1												CALENDAR YEAR 2																						
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S											
1997	USAF	3	0	3	1							1			1																								0
1998	USAF	3	0	3																																		1	
2005	USAF	3	0	3																																		3	
2006	USAF	3	0	3																																		3	
2007	USAF	3	0	3																																		3	
2008	USAF	1	0	1																																	1		
TOTAL		16	0	16	1										1																						11		

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			
Boeing	Seal Beach, CA		8								

REMARKS
 Fiscal Year 1 denotes FY06
 Fiscal Year 2 denotes FY07

 IIF SVs 1-3 originally procured with FY97 funding; remaining funding for modernization provided in FY03 with 1st delivery scheduled for Oct 05.
 IIF SVs 4-6 originally procured with FY98 funding; remaining funding for modernization provided in FY04 with 1st delivery scheduled for Feb 07.

 Contract Delivery Schedule for remaining SVs -
 SV 6 - Oct 07
 SV 7 - Feb 08
 SV 8 - Aug 08
 SV 9 - Oct 08
 SV10 - Feb 09
 SV11 - Aug 09
 SV12 - Oct 09

 Notional Delivery Schedule for remaining SVs (based on future negotiations) -
 SV13 - Feb 10
 SV14 - Aug 10
 SV15 - Oct 10
 SV16 - Feb 11

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 32						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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)		940.225								TBD	TBD
Advance Proc Cost (\$ M)			2.977	31.991	29.758	29.938	9.990			TBD	TBD
Weapon System Cost (\$ M)		940.225	2.977	31.991	29.758	29.938	9.990	0.000	0.000	TBD	TBD
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		940.225	2.977	31.991	29.758	29.938	9.990	0.000	0.000	TBD	TBD
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

MISSION AND DESCRIPTION: The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all Services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide. The Block IIR satellites are currently launched on Delta, and Block IIF will be launched on the Evolved Expendable Launch Vehicle (EELV). The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F). The initial buy of 28 Block IIA satellites was awarded as a multiyear contract in September 1982 for a total of \$1.023 billion. A follow-on competitively awarded multiyear procurement of 20 Block IIR replenishment satellites plus one option satellite began in FY1991 with final delivery in FY2000. Up to 10 block IIR satellites will be modernized to include a second civil signal and a new military signal. The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites with advance buy in FY1996, and annual buys of three satellites each in FY2005 through FY2007 and one satellite in FY08. The first 6 Block IIF satellites will be modernized to include second and third civil signals and a new military signal. GPS III (RDT&E funded in PE 0603421F) production satellites will incorporate full modernization (+20dB military signal).

FY 2005 Program Justification

FY05 funding will buy advance procurement items for GPS IIF SVs 10-12

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 32	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 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			55							0	TBD	55
CFE												0.000
GFE												0.000
EOQ			940.225									940.225
Design												0.000
Term Liability												0.000
Long Lead Parts				2.977	31.991	29.758	29.938	9.990	0.000	0.000	TBD	104.654
TOTAL AP			940.225	2.977	31.991	29.758	29.938	9.990	0.000	0.000	0.000	1044.879

Description

Advance Buy Payback Schedule

FY02 Adv Buy: None
 FY03 Adv Buy: \$ 2.977M in FY04
 FY04 Adv Buy: \$31.991M in FY05
 FY05 Adv Buy: \$29.758M in FY06
 FY06 Adv Buy: \$29.938M in FY07
 FY07 Adv Buy: \$9.990M in FY08

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 32	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
--	--

Weapon System
GPS AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	<u>2003 QTY</u>	<u>2003</u>		<u>2004 QTY</u>	<u>2004</u>		<u>2005 QTY</u>	<u>2005</u>	
					<u>Contract Forecast Date</u>	<u>2003 Total Cost Request</u>		<u>Contract Forecast Date</u>	<u>2004 Total Cost Request</u>		<u>Contract Forecast Date</u>	<u>2005 Total Cost Request</u>
End Item					Jan-03	2.977	3	Nov-03	32.230	3	Nov-04	29.770
CFE						0.000						
GFE												
EOQ						2.977						
Design												
Term Liability												
Long Lead Parts							3		31.991	3		29.758
TOTAL AP						2.977			31.991			29.758

Description

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 33						P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)					
Program Element for Code B Items:			N/A			Other Related Program Elements:					
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	45									45
Total Proc Cost (\$ M)		2087.915	69.373	67.469	74.201	66.829	68.967	74.344	70.667	150.104	2729.869
Description											
<p>The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of strategic and tactical national security users that require timely and accurate global weather information. DMSP is a critically important tool enabling commanders to effectively employ weapon systems and protect DoD resources in any operational battlespace. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. At least two satellites 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). DMSP F-15 was the first Block 5D3 satellite (with legacy sensors) and was launched on a Titan-II booster in Dec 99. DMSP F-16, launched Oct 03, is the first 'full-up' Block 5D3 (spacecraft bus plus sensors) and was the last DMSP to launch on a Titan-II booster. The remaining DMSP satellites, F-17 through F-20, are all manifested to launch on Evolved Expendable Launch Vehicle (EELV) boosters. The Spacecraft Integration & Test (SIT) contract for spacecraft support and the Independent Verification and Validation contract for test flight software were both awarded in Jun 02. DMSP's integrated sensors support and services follow-on contract award is currently planned for Nov 04.</p>											
FY 2005 Program Justification											
<p>Funding supports spacecraft integration & test and sensors support & services contracts including:</p> <ul style="list-style-type: none"> - DMSP F-17 spacecraft launch support and on-orbit checkout - DMSP F-17 EELV mission unique support, integration, and test - DMSP F-17 primary sensor orbital incentive payment (for sensor not covered under the Senate appropriation Bill/Report, S.1894/Senate Report 104-286, dated June 20, 1996) - Spacecraft integration and test, engineering analysis, and related support activities for all satellites in storage and on-orbit - DMSP flight software Independent Verification and Validation (IV&V) and anomaly support - Systems engineering/integration, deficiency correction, and anomaly resolution - Testing/repair/replacement of defective or shelf life limited components including, but not limited to, pyrotechnics and spacecraft batteries - Storage, test, calibration, validation, launch, and on-orbit support for DMSP's full sensor suite - Program management support 											
P-1 Shopping List Item No. 33						Budget Item Justification Exhibit P-40, page 1 of 4					

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 33						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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
LAUNCH & EARLY ORBIT	A									
Spacecraft Launch Support	A									1.700
Mission Sensor Launch Support	A			0.327						1.518
EELV Mission Unique Hardware	A						0.998			1.592
Calibration & Validation (1)	A						0.565			2.160
Orbital Incentives	A									1.463
TOTAL LAUNCH & EARLY ORBIT (2)				0.327			1.563			8.433
SATELLITE READINESS	A									
Spacecraft Integration & Test (3)	A			38.717			34.311			34.280
EELV Specialized Launch Site Hardware	A									
Software Independent Ver & Val (4)	A			0.995			1.005			1.030
Launch Base Support	A			0.133			0.136			0.139
TOTAL SATELLITE READINESS				39.845			35.452			35.449
SENSOR READINESS	A									
Consolidated Sensor Factory & Field	A			18.464			18.780			18.347
Liquid Nitrogen (Propellants)	A			0.047			0.048			0.049
TOTAL SENSOR READINESS				18.511			18.828			18.396
PROGRAM SUPPORT	A									
FFRDC (Tech) (5)	A			6.505			7.511			7.538
Program Management	A			4.185			4.115			4.385
TOTAL PROGRAM SUPPORT				10.690			11.626			11.923
TOTAL PROGRAM				69.373			67.469			74.201
Comments										
1. FY04 Calibration and Validation (Cal/Val) funding pays for F-17 pre-launch equipment calibration and test plan preparations; FY05 pays for F-17 on-orbit Cal/Val (May 05 Launch) which takes ~ 18 months to complete. 2. Launch & Early Orbit funding adjusted to correspond with current launch dates. 3. Additional Spacecraft Integration & Test funding in FY03 pays for four Miniaturized Inertial Measurement Units (MIMU) units to correct the life-limiting IMU deficiencies										
P-1 Shopping List Item No. 33						Weapon System Cost Analysis Exhibit P-5, page 2 of 4				

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 33	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)
for satellites F-17 through F-20. FY04 funding includes F-17 MIMU integration and test and procurement of spacecraft batteries. FY05 includes funding for required ground equipment upgrades and F-17 thermal vacuum test following MIMU integration. 4. Software Independent Verification and Validation adjusted to maintain a steady work crew. 5. \$0.319M of FY03 Federally Funded Research and Development Center (FFRDC) funding with 3600; total Program Support for FY03 is \$11.009M.	
P-1 Shopping List Item No. 33	Weapon System Cost Analysis Exhibit P-5, page 3 of 4

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 33								P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)			
Weapon System DMSP					Subline Item						
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 Contract	0		LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jun-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	May-00	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		C	CPAF	Integral Systems Inc., Lanham, MD	Jun-02	N/A	Yes	
FFRDC (Tech)	0		LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	Oct-04	N/A	Yes	
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		C	Various	Various		N/A		
Remarks											
P-1 Shopping List Item No. 33								Procurement History and Planning Exhibit P-5A, page 4 of 4			

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 34						Defense Support Program (DSP)					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	19									19
Total Proc Cost (\$ M)		4741.131	105.673	112.142	116.468	31.854	37.274	33.395	34.251		5212.188

Description

The Defense Support Program (DSP) is a system of satellites in geostationary orbits, fixed and mobile ground processing stations, and a ground communications network. DSP's primary mission is to provide strategic and tactical warning of ballistic missile attack. DSP 22 is planned to launch in February 2004. The program is currently sustaining production of the remaining satellite (DSP 23) including post-production storage, testing, launch preparation and services, on-orbit testing and anomaly resolution, and system program office support. DSP satellites are launched on the Titan IVB, but will transition to the Evolved Expendable Launch Vehicle (EELV) for the last launch (DSP 23). The follow-on program to DSP is Space-Based Infrared System (SBIRS).

FY 2005 Program Justification

Funding provides for the launch and on-orbit testing of DSP 23, our last DSP satellite, in FY05, anomaly resolution and mitigation for the on-orbit constellation, component repair, computer hardware and software support, launch systems integration work, program unique test equipment maintenance and related activities. FY05 request includes additional resources needed for DSP 23 launch in fiscal year 2005. Funding includes \$10 million for closeout of the test, integration, and launch portion of the prime contracts after the launch of DSP 23.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 34						P-1 Line Item Nomenclature Defense Support Program (DSP)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch		A									
Storage, Reactivation, and Trans		A		93.801			100.024				103.326
Integration & Checkout		A		1.271			1.296				1.700
Total Checkout and Launch				95.072			101.320				105.026
Support Costs		A									
Technical Support		A		6.707			7.120				7.481
Program Support		A		3.894			3.702				3.961
Total Support Costs				10.601			10.822				11.442
TOTAL PROGRAM				105.673			112.142				116.468
Comments											
P-1 Shopping List Item No. 34						Weapon System Cost Analysis Exhibit P-5, page 2 of 4					

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 34							Defense Support Program (DSP)				
<u>Weapon System</u>				Subline Item							
DSP											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
NG Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF					
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-04	N/A	No	N/A
NG Post Production Services (formerly Aerojet)			SMC/LA, CA		SS	CPAF					
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-04	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF					
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Redondo Beach	Oct-04	N/A	No	N/A

P-1 Shopping List Item No. 34

**Procurement History and Planning
Exhibit P-5A, page 3 of 4**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 34							P-1 Line Item Nomenclature Defense Support Program (DSP)				
<u>Weapon System</u>				Subline Item							
DSP											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman, Azusa	Oct-04	N/A	No	N/A
<u>Remarks</u>											
Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in CY2002. Both divisions of Northrop Grumman are separate business sectors.											
P-1 Shopping List Item No. 34							Procurement History and Planning Exhibit P-5A, page 4 of 4				

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 35						P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)					

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	14								0	14
Total Proc Cost (\$ M)		1545.161	21.813	11.980	6.613	0.000	0.000	0.000	0.000	0.000	1585.567

Description

Defense Satellite Communications System (DSCS) is the backbone of the Government's satellite communications system, providing both secure voice and high data rate transmissions in the Super High Frequency band. DSCS provides unique and vital national security communications for global command and control, crisis management, intelligence and early warning data relay, treaty monitoring and surveillance information, and diplomatic traffic. The communications relayed through DSCS support the President, Secretary of Defense, combat forces of all Services, Defense Information System Network, Diplomatic Telecommunications Service, White House Communications Agency, and Air Force Satellite Control Network.

The DSCS Service Life Enhancement Program (SLEP) includes additional modifications that increase the last four (B8, B11, A3, B6) DSCS III satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation. The first three satellites with SLEP mods are currently operational, the last one, flight B6, completed its on orbit testing in Jan 04 and is enroute to its operational location.

FY 2005 Program Justification

Funds in-house government team Technical Support (post launch and on-orbit) , contractor Operational On-Orbit Support (satellite operations support and anomaly resolution), and Program Office and other related support activities previously funded by RDT&E. On-orbit support will transtion to AFSPC O&M 3QFY05.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 35						P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)					
Manufacturer's Name/Plant City/State Location LMSSC/Sunnyvale/ CA						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Checkout & Launch	A										
Launch Services - EELV Int.	A			0.000							
Storage, Reactivation, and System Test	A			1.325							
Associated Tests - Launch Processing	A			4.641							
Total Checkout & Launch	A			5.973							
Support Cost	A										
Technical Support	A			4.801			2.676			1.471	
Program Support	A			0.850			0.452			0.461	
On-Orbit Support	A			10.189			8.852			4.681	
Total Support Cost	A			15.840			11.980			6.613	
Net P-1 Funding Cost	A			21.813			11.980			6.613	
Less Advance Procurement (Current Year)	A										
Procurement Cost	A			21.813			11.980			6.613	
Plus Advance Procurement (Current Year)	A										
TOTAL PROGRAM				21.813			11.980			6.613	
Comments											
<p>- Support Costs</p> <p>-- Technical Support: In-house support for the government DSCS team for post-launch and on-orbit support.</p> <p>-- On-Orbit Support: Provides contractor operational support to satellite operations, including on-orbit anomaly resolution for all operational satellites.</p> <p>-- Program Office and other related support activities (previously funded by RDT&E). RDT&E funds were exhausted in FY03. Support is still required and is critical to on-orbit support.</p> <p>- The last two satellites were successfully launched in FY03. Therefore, reduction in manpower is reflected in the Total Cost of Technical Support, but due to the on-orbit checkout and ending of the program, a small amount of Support Cost is required in FY05.</p>											
P-1 Shopping List Item No. 35						Weapon System Cost Analysis Exhibit P-5, page 2 of 3					

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 35							P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)				
Weapon System				Subline Item							
DSCS											
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?
Associated Tests - Launch Processing											
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-02	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-03	N/A	Yes	
Launch Services - EELV											
FY02			SMC		SS	Option	Delta Launch Services, Huntington Beach, CA	N/A	N/A	Yes	
FY03			SMC		SS	Option	Delta Launch Services, Huntington Beach, CA	N/A	N/A	Yes	
On-Orbit Support											
FY01			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-01	N/A	Yes	
FY02			SMC		SS	Option	LMSSC/Sunnyvale, CA	Nov-01	N/A	Yes	
FY03			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-03	N/A	Yes	
FY04			SMC		SS	Option	LMSSC/Sunnyvale, CA	Jan-04	N/A	Yes	
FY05			SMC		SS	Option	LMSSC/Sunnyvale, CA	Nov-04	N/A	Yes	
Technical Support											
FY01			SMC		SS	Option	Aerospace Corp, CA	Dec-00	N/A	Yes	
FY02			SMC		SS	Option	Aerospace Corp, CA	Nov-01	N/A	Yes	
FY03			SMC		SS	Option	Aerospace Corp, CA	Jan-03	N/A	Yes	
FY04			SMC		SS	Option	Aerospace Corp, CA	Jan-04	N/A	Yes	
Remarks											

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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. 36						Titan Space Boosters					

Program Element for Code B Items:		35144F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	39									39
Cost (\$ M)		6898.158	254.387	45.118	74.290	71.214	30.949			0.000	7374.116
Advance Proc Cost (\$ M)		0.000									0.000
Weapon System Cost (\$ M)		6898.158	254.387	45.118	74.290	71.214	30.949	0.000	0.000	0.000	7374.116
Initial Spares (\$ M)		0.000									0.000
Total Proc Cost (\$ M)		6898.158	254.387	45.118	74.290	71.214	30.949	0.000	0.000	0.000	7374.116
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The Titan space launch program supports the national security requirement to accurately place critical satellites into planned orbits. Following the launch of the last USAF Titan vehicle (scheduled for FY04) and with the arrival of heavy-lift Evolved Expendable Launch Vehicles, the Air Force Titan program will focus on the extensive multiyear contract closeout activities and facility shutdown & restoration endeavors required to conclude the program.

At the start of FY04, the National Reconnaissance Office (NRO) assumed responsibility for the Titan launch operations contract, with the USAF providing funding to the NRO for a portion of the costs. The FY04 USAF program includes funding for Air Force-peculiar Titan activities, including support for and launch of the Inertial Upper Stage (IUS), which is used to place the Defense Support Program satellites into transfer and final geosynchronous orbits. Finally, the program also continued the multiyear effort required to close out the Titan contract and to shutdown and when required, restore facilities associated with the Titan program.

In FY05, the NRO plans to finish their Titan flyout with the launch of two Titan IV's.

Note: 40 Titan IV booster vehicle cores and 39 Solid Rocket Motor sets procured.

FY 2005 Program Justification

Funds contract closeout and shutdown activities at East and West Coast launch facilities, and at contractor facilities. The USAF will provide program office support, such as continuing engineering support to enhance system characterization, reliability, and mission assurance.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 36						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 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Launch Operations (NRO contract)		A		40.705			18.640				
Titan Hardware Production		A		23.170			2.839				
Titan Launch Operations		A		113.441							
Titan II Disposal (AMARC)		A		0.000			1.651				
Titan Recurring Launch Integration		A		0.593							
IUS Integration and Launch Support		A		16.969			1.500				
IUS Integration and Launch Support Closeout		A		0.500						1.100	
IUS Independent Verification and Validation		A		2.628							
IUS Asset Disposition		A		0.476							
Contract Closeout (performed as fixed-price effort under Titan Hardware Production contract)		A		9.500						54.193	
Facilities Shutdown (performed as cost-plus effort under Titan Hardware Production contract)		A		5.600						11.297	
Other Government Costs (itemization below)		A		40.805			20.488			7.700	
TOTAL PROGRAM				254.387			45.118			74.290	
Comments											
Other Government Costs (OGC): FY03: SETA (\$11.230M), Range Support (\$.670M), FFRDC (\$22.330M), Titan Specific Support (\$.460M), Program Office Support (\$2.520M), IUS OGC (\$3.595M) FY04: SETA (\$3.681M), Range Support (\$0.526M), FFRDC (\$11.589M), Program Office Support (\$1.568M), IUS OGC (\$3.125M) FY05: SETA (\$2.800M), FFRDC (\$3.700M), Program Office Support (\$1.200M)											

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 36							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?
Titan Vehicle Hardware Production FY03		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY04		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Titan Vehicle Hardware Production FY05		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Titan Launch Operations FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Other Government Costs FY03		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY04		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Other Government Costs FY05		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		N/A		
Unified Payload Integration FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
IUS Integration and Launch Support FY03		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY04		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA		N/A		
IUS Independent Verification & Validation FY03		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY04		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO		N/A		

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Exhibit P-5A, Procurement History and Planning	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 36	P-1 Line Item Nomenclature Titan Space Boosters
Remarks	
Contract closeout is a fixed-price effort performed on the Titan Vehicle Hardware Production Contract. Facilities shutdown is a cost-plus effort performed on the Titan Vehicle Hardware Production Contract. Other Gov't Costs contracts are awarded annually. Extensions in negotiation.	
P-1 Shopping List Item No. 36	Procurement History and Planning Exhibit P-5A, page 4 of 4

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Exhibit P-40, Budget Item Justification					Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37					P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)						

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	4	1	4	3	7	5	7	6	80	117
Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		354.414	175.586	604.788	610.997	839.947	752.326	916.733	1029.069	12220.000	17503.860
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 is a commercial launch service, not a weapon system.

The 'To Complete' cost value is an estimate that fluctuates with the commercial demand for launch services. The current estimate includes the effect of the projected commercial market as described in the 2002 Commercial Space Transportation Advisory Committee (COMSTAC) report combined with the 117 currently manifested Air Force launches. It should be noted that market forecasts are fluid, and significant swings in annual market and 'To Complete' cost values are expected.

DESCRIPTION: The Evolved Expendable Launch Vehicle (EELV) program is a jointly funded (government and industry) space launch system developed in partnership with industry to provide two competitive families of launch vehicles (Delta IV & Atlas V). The program will satisfy the government's National Launch Forecast (NLF) requirements, reduce the cost of space launch by at least 25%, and satisfy commercial satellites' industrial launch services needs. The dual-use EELV system will allow the Government to competitively procure commercial launch services that successfully deliver the NLF payloads.

The EELV system includes launch vehicles, 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, government mission director, system/process and reliability improvements, training, and technical support. In addition, the system 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 via commercial launch services, including those currently supported by Titan II, Delta II, Atlas II/III, and Titan IV. The first Atlas V with a commercial satellite was launched on 21 Aug 02. The first Delta IV with a commercial satellite was launched on 20 Nov 02. The first government satellite on a Delta IV was successfully launched on 11 Mar 03. Evolved from current expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements.

P-1 Shopping List Item No. 37

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
<p><u>Description Continued</u></p> <p>The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies of scale to enhance production, operations, and support efficiencies. The current approach maintains competition throughout the life of the program, leverages the commercial market, and allows partnership with industry. 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.</p> <p>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>In October 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. In September 2000, a revised acquisition strategy was reviewed by the DEPSECDEF and signed by USD (AT&L). Under this revised strategy, only TBC would develop a Vandenberg AFB, CA launch facility. LM transferred two west coast Defense Meteorological Satellite Program (DMSP) missions to TBC and provided additional consideration to the government. Furthermore, the program restructure included the procurement of a SECAF-directed heavy lift demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch. In July 2003, the Government transferred seven ILS missions from TBC to LM as a remedy for TBC violations of the Procurement Integrity Act. In addition, TBC's exclusive right to west coast missions was rescinded and LM will develop a Vandenberg AFB launch facility by mid CY05.</p> <p>EELV commercial launch services include all of the necessary vehicle hardware and software, 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 NLT 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. All of the ILS (Buy 1) launch services are fully funded and negotiated as firm-fixed price contracts.</p> <p><u>FY 2005 Program Justification</u></p> <p>EELV FY 2005 procurement funds are required for three launch services (1 Global Positioning System IIF, 1 Space Based Infra Red System - High and 1 Advanced Extremely High Frequency) to be completed through FY07 along with mission success activities, to include mission assurance. Funds are also required for systems engineering, program management, launch site and launch operations activities, systems integration and tests, and other related support activities. Funding for assured access continues in FY05 to maintain two viable launch service providers.</p>	
P-1 Shopping List Item No. 37	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37						P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)					
Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/CA - Lockheed Martin/Denver/CO						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Launch Services	A	1		130.609	4		399.057	3		379.007	
Program Management & Other Support Costs	A			10.782			12.382			13.706	
SETA	A			6.845			7.212			7.429	
Sys Engineering/Analysis & FFRDC Mission Assurance	A			27.350			29.137			33.855	
Assured Access	A			0.000			157.000			177.000	
TOTAL PROGRAM				175.586			604.788			610.997	
Comments											
Launch Service unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch services costs are competition sensitive and are available on a need-to-know basis from the Air Force.											
Air Force RDT&E funding breakout is included in the Air Force RDT&E FY05 documentation (PE 0604853F).											
All non-Air Force launch services must be funded from their respective agency.											
P-1 Shopping List Item No. 37						Weapon System Cost Analysis Exhibit P-5, page 3 of 8					

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37							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?
Launch Services - FY04	4		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-03	Oct-05	Yes	
Launch Services - FY05	3		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-04	Oct-06	Yes	
Launch Services - FY06	7		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-05	Oct-07	Yes	
<u>Remarks</u>											
Note: Award Date and Date of First Delivery represent Calendar Years (CY).											
Unit costs are not applicable for this program due to the mix (medium through heavy) of vehicles in the program. Launch services costs are competition sensitive and are available on a need to know basis from the Air Force. All non-Air Force launch services must be funded within their respective agency.											
P-1 Shopping List Item No. 37					Procurement History and Planning Exhibit P-5A, page 4 of 8						

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Exhibit P-21, Production Schedule Date: February 2004

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37

P-1 Line Item Nomenclature
Evolved Expendable Launch Vehicle (EELV)

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					
2003	USAF	3	2	1			1																										
2004	USAF	4	0	4								1		1						1		1											
2005	USAF	3	0	3																1													
2006	USAF	7	0	7	C	C										C	C																
2007	USAF	5	0	5																						C			C	C	C		
2008	USAF	7	0	7																													
2009	USAF	6	0	6																													
TOTAL		35	2	33								1								1		1		1					0		0	1	

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	
Boeing/Lockheed		0	1-8-5		PRIOR 1 OCT	AFTER 1 OCT			

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

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009												LAST ER					
					2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009																	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							
2006	USAF	7	0	7	2	1						2				1	1																		0
2007	USAF	5	0	5															1										2	1	1			0	
2008	USAF	7	0	7			C					C	C																					7	
2009	USAF	6	0	6															C									C		C			C	6	
TOTAL		25	0	25	2	1						2	0			1	1		0					1			2	1	1			0	13		

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	INITIAL REORDER			
Boeing/Lockheed		0	1-8-5		PRIOR 1 OCT	AFTER 1 OCT						

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

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 37	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												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	
2008	USAF	7	0	7		2					2	1			1	1											0		
2009	USAF	6	0	6														2						1		2	1	0	
TOTAL		13	0	13		2					2	1			1	1								1	2	1	0		
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																									
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																						
Boeing/Lockheed		0	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: February 2004					
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. 38						Medium Launch Vehicles (MLV)					

Program Element for Code B Items:		35119F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	57								0	57
Cost (\$ M)		2263.782	47.844	89.382	102.872	84.210	22.437			0.000	2610.527
Advance Proc Cost (\$ M)		189.198								0.000	189.198
Weapon System Cost (\$ M)		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725
Initial Spares (\$ M)		0.000								0.000	0.000
Total Proc Cost (\$ M)		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The Medium Launch Vehicle (MLV) procurement line supports two expendable launch vehicles: MLV II (Atlas II/III) and MLV III (Delta II).

The MLV program includes all tasks necessary to support, manage, and launch Air Force and National Reconnaissance Organization (NRO) satellites, as well as the launch of a Defense Advanced Research Projects Agency (DARPA) microsatellite technology experiment. 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 2005 Program Justification

MLV II/MLV III -Funds launch services, including recurring integration and checkout, propellants, storage, contract award fee, mission success incentives, system engineering, technical support, program closeout and program office support.

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Exhibit P-40A, Budget Item Justification for Aggregated Items							Date: February 2004				
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. 38							Medium Launch Vehicles (MLV)				
Procurement Items (\$M)	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	A	539.993	10.603	6.950	1.600	0.500	0.000			0.000	559.646
	A										0.000
Medium Launch Vehicle III (Delta II)	A	1723.789	37.241	82.432	101.272	83.710	22.437			0.000	2050.881
Less Adv Proc (Prior Year)	A	189.198	0.000	0.000	0.000	0.000	0.000			0.000	189.198
Plus Adv Proc (Current Year)	A		0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total MLV III (Delta II)	A	1912.987	37.241	82.432	101.272	83.710	22.437			0.000	2240.079
	A										0.000
Quantity (Atlas and Delta)	A	57.000	0.000	0.000	0.000	0.000	0.000			0.000	57.000
Total Adjustments		2452.980	47.844	89.382	102.872	84.210	22.437	0.000	0.000	0.000	2799.725
Quantity Total		0	0	0	0	0	0	0	0	0	0
Remarks											

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Exhibit P-5, Weapon System Cost Analysis				Date: February 2004			
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. 38				Medium Launch Vehicles (MLV)			

Manufacturer's Name/Plant City/State Location				Subline Item			
Lockheed Martin/Denver/Colorado				Medium Launch Vehicle II (Atlas)			

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas Launch Services				0.011			0.000			0.000
Technical Support				8.186			0.000			0.000
Program Support				1.484			1.000			1.000
Launch Base Support				0.922			0.950			0.600
Atlas Contract Closeout				0.000			5.000			0.000
TOTAL PROGRAM				10.603			6.950			1.600

Comments
This P-5 is for MLV II (Atlas) only. It includes system engineering to support an NRO launch.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 38						P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)				
Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/California						Subline Item Medium Launch Vehicle III (Delta II)				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services			23.175			59.590			78.700	
Technical Support			11.784			13.973			14.532	
Program Support			2.282			8.869			8.040	
TOTAL PROGRAM			37.241			82.432			101.272	
Comments This P-5 is for the MLV III (Delta II) only. Contract closeout activities are funded in the FY07 launch services line.										
P-1 Shopping List Item No. 38						Weapon System Cost Analysis Exhibit P-5, page 4 of 5				

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 38							Medium Launch Vehicles (MLV)				
<u>Weapon System</u>							Subline Item				
MLV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
LAUNCH OPERATIONS											
MLV II (Atlas II)											
FY03			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
FY04			SMC		C	CFAF	Lockheed Martin/Denver CO		N/A		
MLV III (Delta II)											
FY03			SMC		SS	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY04			SMC		SS	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY05			SMC		SS	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY06			SMC		SS	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY07			SMC		SS	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
Other Government Costs FY03			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Government Costs FY04			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Government Costs FY05			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Remarks											
Program office has restructured the Delta II launch operations contract to provide launch capability through FY06. The need to extend the contract resulted from the GPS Block IIR satellite launch slips due to an increased GPS mean mission duration. Contract closeout activities are funded in the FY07 launch services line.											
P-1 Shopping List Item No. 38							Procurement History and Planning Exhibit P-5A, page 5 of 5				

