

UNITED STATES AIR FORCE
Committee Staff Procurement Backup Book
FY 2004/2005 Biennial Budget Estimates



February 2003

MISSILE PROCUREMENT, AIR FORCE

OPR: SAF/FMB

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MISSILE PROCUREMENT, AIR FORCE (3020)

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 1:

SUMMARY MATERIAL

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. BALLISTIC MISSILES	29.9	47.8	50.7	24.4
02. OTHER MISSILES	188.6	221.9	381.9	457.6
03. MODIFICATION OF INSERVICE MISSILES	545.0	594.6	622.3	618.3
04. SPARES AND REPAIR PARTS	58.0	47.5	78.4	61.8
05. OTHER SUPPORT	1,873.9	2,209.6	3,259.7	3,788.5
TOTAL MISSILE PROCUREMENT, AIR FORCE	2,695.3	3,121.3	4,393.0	4,950.6

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
<u>BUDGET ACTIVITY 01: BALLISTIC MISSILES</u>											
MISSILE REPLACEMENT EQUIPMENT - BALLISTIC											
1	MISSILE REPLACEMENT EQ-BALLIS	A		29.9		47.8		50.7		24.4	U
			-----		-----		-----		-----		
TOTAL BALLISTIC MISSILES				29.9		47.8		50.7		24.4	
<u>BUDGET ACTIVITY 02: OTHER MISSILES</u>											
TACTICAL											
2	JASSM	A	76	42.7	100	53.8	250	102.5	360	148.3	U
3	JOINT STANDOFF WEAPON	A		4.2	18	12.2	325	80.0	363	83.4	U
4	SIDEWINDER (AIM-9X)	A	138	38.4	286	55.9	386	69.1	275	52.7	U
5	AMRAAM	A	190	100.2	158	87.9	201	105.2	202	107.7	U
6	PREDATOR HELLFIRE MISSILE	A			137	9.9	280	23.1	295	24.9	U
7	SMALL DIAMETER BOMB	A							158	38.4	U
INDUSTRIAL FACILITIES											
8	REPLEN SPARES/REPAIR PARTS	A		3.0		2.1		1.9		2.1	U
			-----		-----		-----		-----		
TOTAL OTHER MISSILES				188.6		221.9		381.9		457.6	
<u>BUDGET ACTIVITY 03: MODIFICATION OF INSERVICE MISSILES</u>											
CLASS IV											
9	ADVANCED CRUISE MISSILE	A		.8		3.3		3.5		4.2	U
10	MM III MODIFICATIONS	A		538.4		586.2		607.0		592.5	U
11	AGM-65D MAVERICK	A		.9		3.1		.3		.2	U
12	AIR LAUNCH CRUISE MISSILE	A				2.0		11.5		21.3	U
13	PEACEKEEPER (M-X)	A		4.9							U
			-----		-----		-----		-----		
TOTAL MODIFICATION OF INSERVICE MISSILES				545.0		594.6		622.3		618.3	

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
<u>BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS</u>											
MISSILE SPARES + REPAIR PARTS											
14	REPLEN SPARES/REPAIR PARTS	A		58.0		47.5		78.4		61.8	U
				-----		-----		-----		-----	
	TOTAL SPARES AND REPAIR PARTS			58.0		47.5		78.4		61.8	
<u>BUDGET ACTIVITY 05: OTHER SUPPORT</u>											
SPACE PROGRAMS											
15	ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)									95.0 (95.0)	U
16	WIDEBAND GAFILLER SATELLITES LESS: ADVANCE PROCUREMENT (PY)	A	2	(368.7) (-20.9)	1	(205.5) (-17.2)		(34.6)		(21.5)	U
				-----		-----		-----		-----	
				347.8		188.2		34.6		21.5	
17	WIDEBAND GAFILLER SATELLITES ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO)			13.4 (13.4)							U
18	SPACEBORNE EQUIP (COMSEC)	A		9.2		9.2		9.1		9.3	U
19	GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(175.8) (-13.9)		(223.4)		(229.6) (-3.0)	3	(337.3) (-32.2)	U
				-----		-----		-----		-----	
				161.9		223.4		226.6		305.1	
20	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)		32.2 (32.2)		29.8 (29.8)	U
21	NUDET DETECTION SYSTEM	A		18.2							U
22	DEF METEOROLOGICAL SAT PROG(S	A		42.6		59.6		68.0		63.8	U
23	DEFENSE SUPPORT PROGRAM(SPACE	A		97.6		113.5		113.1		29.4	U
24	DEFENSE SATELLITE COMM SYSTEM	A		28.0		20.5		12.5		6.6	U

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
25	TITAN SPACE BOOSTERS (SPACE)	A		244.3		288.7		91.5		74.7	U
26	EVOLVED EXPENDABLE LAUNCH VEH	A			1	165.6	4	609.3	6	758.3	U
27	MEDIUM LAUNCH VEHICLE (SPACE)	A		39.3		47.8		91.1		88.6	U
SPECIAL PROGRAMS											
28	CANCELLED ACCOUNT	A		15.0							U
29	DEFENSE SPACE RECONN PROGRAM	A				281.6		292.0		334.0	U
30	SPECIAL PROGRAMS	A		729.4		681.5		1,552.1		1,841.2	U
31	SPECIAL UPDATE PROGRAMS	A		127.0		126.9		127.5		131.2	U
TOTAL OTHER SUPPORT				1,873.9		2,209.6		3,259.7		3,788.5	
TOTAL MISSILE PROCUREMENT, AIR FORCE				2,695.3		3,121.3		4,393.0		4,950.6	

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 2:

BUDGET APPENDIX EXTRACT LANGUAGE

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Budget Appendix Extract Language
Fiscal Year 2004/2005 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; \$4,393,039,000 to remain available for obligations until September 30, 2005 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2005; and, \$4,950,599,000 to remain available for obligations until September 30, 2006 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2006.

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 3:

COMPARISON OF PROGRAM REQUIREMENTS AND FINANCING

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

<u>Budget Activity (BA)</u>	<u>Total FY 2003 Program Rqmts Per FY04 PB</u>	<u>Total FY 2004 Program Rqmts Per FY04 PB</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	\$47,777	\$50,713	\$2,936
BA 02: Other Missiles	\$221,851	\$381,898	\$160,047
BA 03: Modification of In-Service Missiles	\$594,624	\$622,258	\$27,634
BA 04: Spares and Repair Parts	\$47,508	\$78,449	\$30,941
BA 05: Space and Other Support Reimbursable Program	\$2,209,551 <u>\$75,000</u>	\$3,259,721 <u>\$75,000</u>	\$1,050,170 <u>\$0</u>
Total Fiscal Year Program	\$3,196,311	\$4,468,039	\$1,271,728

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2004 increase is primarily due to the procurement of LGM - 30F / G Minuteman II / III missiles.

BA 02: Other Missiles

FY 2004 increase is primarily due to increased procurement of Joint Air-to-Surface Standoff Missile (JASSM) quantities from 100 to 250; increased quantity for Joint Standoff Weapon from 18 to 325; increased quantity for Sidewinder (Aim-9X) from 286 to 386; and increased quantity for Advance Medium Range Air-to-Air Missile from 158 to 201.

BA 03: Modification of In-Service Missiles

FY 2004 increase is due to Minuteman III Guidance Replacement Program quantity increase from 80 in FY03 to 84 in FY04; and contractor rate increases to the entire Minuteman III program.

BA 04: Spares and Repair Parts

FY 2004 increase is due to the increased spares requirement for Peacekeeper (M - X) and MM III Modifications.

BA 05: Space and Other Support

FY 2004 increase is due to the procurement of 4 Evolved Expendable Launch Vehicle; classified programs, Medium Launch Vehicle (MLV), and funding Global Positioning System (Space).

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

<u>Budget Activity (BA)</u>	<u>Total FY 2004 Program Rqmts Per FY03 PB</u>	<u>Total FY 2004 Program Rqmts Per FY04 PB</u>	<u>Increase (+) or Decrease (-)</u>
BA 01: Ballistic Missiles	\$52,645	\$50,713	-\$1,932
BA 02: Other Missiles	\$414,222	\$381,898	-\$32,324
BA 03: Modification of In-Service Missiles	\$566,629	\$622,258	\$55,629
BA 04: Spares and Repair Parts	\$69,940	\$78,449	\$8,509
BA 05: Space and Other Support	\$3,766,174	\$3,259,721	-\$506,453
Reimbursable Program	<u>\$75,000</u>	<u>\$75,000</u>	<u>\$0</u>
Total Fiscal Year Program	\$4,944,610	\$4,468,039	-\$476,571

Explanation by Budget Activity

BA 01: Ballistic Missiles

FY 2004 decrease due to the reduction of missile replacement equipment for LGM - 30F/ G Minuteman II / III and Modifications.

BA 02: Other Missiles

FY 2004 decrease due primarily to the termination of JSOW-B production.

BA 03: Modification of In-Service Missiles

FY 2004 increase is primarily due to the increase Minuteman III Propulsion Replacement Program and funds required fo MEECN.

BA 04: Spares and Repair Parts

FY04 Increase is attributed to cost associated with the Peacekeeper (M - X) program.

BA 05: Space and Other Support

FY04 decrease is attributed to two year slip of Advance Extremely High Frequency from FY04 to FY06; reduction of in funding for Defense Space Reconnaissance Program; and increase funding for Titan Space Booster flyout, Wideband flyout, Wideband Gapfiller Satellite and Medium Launch Vehicle.

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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	FY02		FY03		FY04		FY05	
	QTY	Actual Reimb	QTY	Est. Reimb	QTY	Est. Reimb	QTY	Est. Reimb
P-1 Line No. 33 - Special Programs		\$10.000		\$10.000		\$10.000		\$10.000
Undistributed/Anticipated		\$65.000		\$65.000		\$65.000		\$65.000
TOTAL		\$75.000		\$75.000		\$75.000		\$75.000
Requested		\$75.000		\$75.000		\$75.000		\$75.000
Comments:								

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 4:

P-1 LINE ITEM DETAIL

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 01 – BALLISTIC MISSILES
FEBRUARY 2003**

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$29,915	\$47,777	\$50,713	\$24,444	\$42,546	\$23,791	\$24,483	\$24,958
<p>Description:</p> <p>1. This program funds replacement support equipment for strategic ballistic missile weapons systems. Equipment procured is used for missile weapons systems maintenance and testing at organizational/intermediate (base/field) launch control facilities, as well as missile testing facilities. FY04 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 weapons 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 FY04 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 AF mission requirements.</p>								
	P-1 ITEM NO 1		PAGE NO: 1 - 1				Page 1 of 1	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)						
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005		
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
ELECTRONIC SYSTEM TEST STATION (E35E)	A	4	\$14,072	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		\$15,843		\$15,082		\$21,353		\$6,724	
Totals:			\$29,915		\$47,777		\$50,713		\$24,444	
Remarks:										
			P-1 ITEM NO 1				PAGE NO: 1 - 2			
							Page 1 of 1			

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$14,072	\$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. FY04 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 leadtime for repairs.</p> <p>3. Items requested in FY04 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: 1 - 3		Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: FEBRUARY 2003						
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT							P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
ATS-E35E	A	4	984,000	3,936	2	984,000	1,968	4	984,000	3,936	4	984,000	3,936
PRODUCTION ENGINEERING				2,436			6,776			5,262			6,266
TEST PROGRAM SETS (TPS)				6,420			6,775			7,503			6,274
DATA				1,280			1,276			1,207			1,182
TYPE 1 TRAINING										62			62
TOTALS:				14,072			16,795			17,970			17,720
REMARKS: 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-1 ITEM NO 1					PAGE NO: 1 - 4						Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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	
ATS-E35E										
FY02	4	984,000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN, OGDEN, UT	MAR 02	JAN 03			
FY03	2	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDEN, UT	FEB 03	SEP 03	Y		
FY04	4	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDEN, UT	FEB 04	SEP 04	Y		
FY05	4	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDEN, UT	FEB 05	SEP 05	Y		
<p>REMARKS: Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002. Procurement of 4 First Article test stations in first year (FY02) was a best-value decision based on risk analysis, which identified the need for more up-front first articles in determining test set re-host solution. It also identified the need for more complex software and engineering work in second year (FY03) required to re-host line and shop replaceable units involving over 200 software programs. This sequence was selected based on lessons learned from similar test sets. Approach requires 4 tests for competition between 2 sub-contractors to determine best re-host solution at lowest cost to government. All 4 First Articles will be delivered as production units and are part of final 18 procurement deliveries, using the best re-host solution for all final end items.</p>										
		P-1 ITEM NO 1				PAGE NO: 1 - 5				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$0	\$6,240	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <p>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.</p> <p>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.</p> <p>3. Items requested in FY04 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: 1 - 6		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
GI-T1-B	A					1	\$6,240		
Totals:							\$6,240		
Remarks:									
		P-1 ITEM NO 1				PAGE NO: 1 - 7		Page 1 of 1	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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										
FY04	1	6240000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN, OGDEN, UT	JAN 04	MAY 06	N	NOV 03	
REMARKS: Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002.										
		P-1 ITEM NO 1				PAGE NO: 1 - 8				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$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 FY04 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: 1 - 9		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT					P-1 NOMENCLATURE: GYRO STABILIZED PLATFORM FINE BALANCE TEST STATION					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005		
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
GSP FINE BAL TEST STATION	A					1	\$5,150			
Totals:							\$5,150			
Remarks:										
	P-1 ITEM NO 1			PAGE NO: 1 - 10					Page 1 of 1	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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										
FY04	1	5150000	AFMC/OO-ALC	SS/CPAF	NORTHROP GRUMMAN, OGDEN, UTAH	JAN 04	APR 05	N	NOV 03	
REMARKS: Northrop Grumman replaced TRW as ICBM Prime Contractor through merger/acquisition in 4th quarter 2002.										
		P-1 ITEM NO 1				PAGE NO: 1 - 11				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT				P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$15,843	\$15,082	\$21,353	\$6,724	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. "Items Less Than \$5 Million" funds replacement support equipment for the Minuteman (LGM-30) and Peacekeeper (LGM-118A) missile weapons systems. Equipment procured is used for missile weapons 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 FY04 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: 1 - 12		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: FEBRUARY 2003	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT		P-1 NOMENCLATURE: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION			
PROCUREMENT ITEMS	NSN	FY2004		FY2005	
		QTY.	COST	QTY.	COST
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL		\$1,853		\$1,564
PAYLOAD TRANSPORTER AUXILIARY POWER UNIT	NSL	44	\$4,000		
VANDENBERG AIR FORCE BASE CENTRAL GROUND STATION EQUIPMENT	NSL	1	\$2,800		
SURVIVABILITY & VULNERABILITY INTEGRATION CENTER DATA ACQUISITION AND REDUCTION SYSTEM REPLACEMENT	NSL	1	\$3,200		
SURVIVABILITY & VULNERABILITY INTEGRATION CENTER GUIDANCE AND CONTROL VIBRATION LABORATORY DATA ACQUISITION SYSTEM	NSL	1	\$3,000		
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER ELECTRODYNAMIC SHAKER REPLACEMENT	NSL	1	\$3,700		
SURVIVABILITY AND VULNERABILITY INTEGRATION CENTER ELECTROMAGNETIC COMPATIBILITY REPLACEMENT	NSL	1	\$2,800		
MK21 AFA EXTERNAL POWER SUPPLY ASSEMBLY	NSL			1	\$500
MK21 ACCELERATION INTERFACE TEST BOX	NSL			1	\$460
MINUTEMAN MISSILE REENTRY SYSTEM TEST CONSOLE	NSL			1	\$500
HONEYWELL VISICORDER	NSL			1	\$700
MK12 SIGNAL CONDITIONER	NSL			1	\$1,500
MK12A RADAR RANGE SIMULATORS	NSL			3	\$1,500
TOTALS:			\$21,353		\$6,724
	P-1 ITEM NO 1		PAGE NO: 1 - 13		Page 1 of 1

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 02 – OTHER MISSILES
FEBRUARY 2003**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2									P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile			
Program Element for Code B Items:			N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0	76	100	250	360	360	260	386	394	1,640	3,826
Cost (\$ M)		0.150	42.730	53.830	102.534	148.250	148.578	200.478	303.200	309.200	1210.395	2519.345
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		0.150	42.730	53.830	102.534	148.250	148.578	200.478	303.200	309.200	1210.395	2519.345
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		0.150	42.730	53.830	102.534	148.250	148.578	200.478	303.200	309.200	1210.395	2519.345
Flyaway Unit Cost (\$ M)		0.000	0.487	0.431	0.370	0.387	0.396	0.732	0.762	0.761	0.709	0.628
Wpn Sys Unit Cost (\$ M)		0.000	0.552	0.501	0.404	0.404	0.413	0.760	0.785	0.785	0.738	0.655
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 3,826 quantity purchase will include both JASSM and JASSM-ER (Extended Range) missiles over 14 lots. Currently on contract is Lot 1 for 76 units (FY02) and Lot 2 for 100 units (FY03). Pending a successful Milestone III decision in Nov 03, Lots 3-14 (FY04-15) 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 FY07, 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 2004 Program Justification												
Award Production Contract for 250 units.												
FY 2005 Program Justification												
Award Production Contract for 360 units.												
P-1 Shopping List Item No. 2									Budget Item Justification			
									Exhibit P-40, page 1 of 8			

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2							P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile					

Manufacturer's Name/Plant City/State Location Lockheed Martin/Troy, Alabama					Subline Item							
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	76			100			250			360		
All-Up-Round	A	0		33.595	0		36.092	0		82.408	0		121.630
Advance Procurement	A	0		0.000	0		0.000	0		0.000	0		0.000
Engineering Change Orders	A	0		0.004	0		2.386	0		4.018	0		3.802
JPO Technical Support	A	0		2.316	0		3.473			4.873	0		5.817
PMA	A	0		1.128	0		1.129	0		1.312	0		1.362
Test Support	A	0		0.000	0		0.000	0		0.000	0		6.886
TOTAL MISSILE FLYAWAY COST	A	76	0.487	37.043	100	0.431	43.080	250	0.370	92.611	360	0.387	139.497
Contractor Support	A	0		3.534	0		4.832	0		5.651	0		5.904
CMBREs	A	0		1.411	0		0.000	0		0.000	0		0.000
Load Trainers	A	0		0.000	0		2.183	0		2.839	0		0.000
TOTAL WEAPON SYSTEM COST	A	76	0.552	41.988	100	0.501	50.095	250	0.404	101.101	360	0.404	145.401
Seek Eagle	A	0		0.742	8		3.735	3		1.433	7		2.849
TOTAL PROGRAM				42.730			53.830			102.534			148.250

Comments
 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 FY07, 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.

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2								P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile			
<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 Revisions Available?
FY2002	76	0.552	AAC/YV Eglin AFB, FL	N/A	C	FFP	Lockheed Martin Integrated Systems, Orlando, Florida. Plant located in Troy, Alabama.	Jan-02	Apr-03	No	N/A
FY2003	100	0.501	AAC/YV	N/A	C	FFP	Lockheed Martin, Troy, Alabama	Nov-02	Feb-04	No	N/A
FY2004	250	0.404	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
<u>Remarks</u>											
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 FY07, 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. 2								Procurement History and Planning Exhibit P-5A, page 3 of 8			

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Exhibit P-21, Production Schedule Date: February 2003

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

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S									
2002	USAF	76	0	76									7	7	7	7	7	7	7	7	7	7	7	7	8	5											0
2003	USAF	100	0	100		Awa																					3	8	8	8	8	8	8	9	11		37
2004	USAF	250	0	250																	Awa																250
2005	USAF	360	0	360																																	360
2006	USAF	360	0	360																																	360
2007	USAF	260	0	260																																	260
TOTAL		1,406	0	1,406		0							7	7	7	7	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	8	9	11		1,267	
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S									
					C	O	E	A	E	A	P	A	A	U	U	U	E	C	O	E	A	E	A	P	A	M	J	J	A	S							
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P									

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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													
REMARKS													

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile
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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				
2003	USAF	100	0	100	11	13	13																				63					
2004	USAF	250	0	250				15	15	20	20	20	20	20	25	25	25	25									0					
2005	USAF	360	0	360																							90					
2006	USAF	360	0	360																							360					
2007	USAF	260	0	260																							260					
TOTAL		1,330	0	1,330	11	13	13	15	15	20	20	20	20	20	25	25	25	25	30	30	30	30	30	30	30	30	773					
					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			REACHED D+	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													
REMARKS													

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Exhibit P-21, Production Schedule Date: February 2003

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

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 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	360	0	360	30	30	30																			270			
2006	USAF	360	0	360				30	30	30	30	30	30	30	30	30	30	30	30							0			
2007	USAF	260	0	260																						66			
2008	USAF	386	0	386																						386			
TOTAL		1,366	0	1,366	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	22	22	22	21	21	21	21	22	22	722
					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		MIN SUST		SHIFT HOURS		M A X		REACHED D+		PROCUREMENT LEAD TIME															
ITEM/MANUFACTURER'S NAME		LOCATION												ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT											
Lockheed Martin																													
														INITIAL REORDER															
REMARKS																													

P-1 Shopping List Item No. 2

Production Schedule
Exhibit P-21, page 7 of 8

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Exhibit P-21, Production Schedule	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 2	P-1 Line Item Nomenclature Joint Air-to-Surface Standoff Missile

PROCUREMENT YEAR	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	260	0	260	22	22	22																					194				
2008	USAF	386	0	386				32	32	32	32	32	32	32	32	32	33	33										0				
2009	USAF	394	0	394			Awar d													33	33	33	33	33	33	33	33	97				
TOTAL		1,040	0	1,040	22	22	22	32	32	32	32	32	32	32	32	32	32	33	33	33	33	33	33	33	33	33	33	291				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																					
Lockheed Martin																														
REMARKS																														

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UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2003			
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 Stand-Off Weapon			
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	205	0	18	335	363	375	380	299	301	735	3,011
Cost (\$ M)		159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807
Flyaway Unit Cost (\$ M)		N/A	0.000	0.675	0.235	0.229	0.224	0.232	0.235	0.237	0.212	0.285
Wpn Sys Unit Cost (\$ M)		N/A	0.000	0.678	0.236	0.230	0.225	0.232	0.235	0.238	0.213	0.286

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. JSOW provides all-weather launch/leave standoff capability to attack targets from outside enemy defenses. JSOW uses a common vehicle (truck) to deliver two different payloads. JSOW/A uses 145 BLU-97 Combined Effects Munitions for soft and area targets and JSOW/C has a unitary BROACH warhead for harder/point targets (AF is not buying JSOW/C). The F-16 (Block 50) is the threshold AF aircraft. JSOW will also be integrated on the B-1B, B-2, B-52, F-16 C/D Blocks 50, 40 and 30, F-15E, and JSF. The AF accepted its first JSOW in Nov 99. The F-16, B-52, and F-15E are now JSOW capable. The B-2 will again be JSOW capable in Second Quarter FY03 after S/W version 9.1 is run through the software integration lab (SIL) with the interim launch acceptable region (LAR) restrictions. The B-1 is beginning to integrate JSOW capability now and will have 2 JSOWs capable in FY04. JSOW/A is in Full Rate Production (FRP). The AF has 164 JSOW/As in inventory. The current program is based on a USN buy of 11,800 (8,800 As, 3,000 Cs) and an AF buy of 3,011 JSOW/As. In Feb 02 SecAF approved decision to eliminate JSOW/B buy and to extend the range and improve the guidance of Wind Corrected Munitions Dispenser (WCMD) to provide the warfighter with standoff, anti-armor capability.

Program Production was resumed in FY03 after being cancelled in FY02 due to technical difficulties.

FY 2004 Program Justification

Full rate production of the JSOW/A will continue in FY04. Other related activities in FY04 include: Integrated Logistics Support (ILS) equipment, support testing, mission planning, production verification/operational testing, objective platform integration, and Seek Eagle work.

FY 2005 Program Justification

Full rate production of the JSOW/A will continue in FY05. Other related activities in FY05 include: Integrated Logistics Support (ILS) equipment, support testing, mission planning, production verification/operational testing, and objective platform integration.

P-1 Shopping List Item No. 3

**Budget Item Justification
Exhibit P-40, page 1 of 14**

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Exhibit P-40A, Budget Item Justification for Aggregated Items								Date: February 2003				
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 Stand-Off Weapon				
<u>Procurement Items (\$M)</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
JSOW Summary	A	159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807
Quantity	A	205	0	18	335	363	375	380	299	301	735	3,011
	A											
JSOW AGM 154 -A	A	80.131	10.206	12.208	79.017	83.440	84.293	88.302	70.411	71.740	156.311	736.059
Quantity	A	194	0	18	335	363	375	380	299	301	735	3,000
	A											
JSOW AGM 154 -B	A	29.865	0.000	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	0	11
	A											
BRU-57	A	41.146	0.000	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	0	306
	A											
Seek Eagle	A	8.813	0.000	0.000	0.964	0.000	0.960	0.000	0.000	0.000	0.000	10.737
Quantity	A	69	0	0	3	0	3	0	0	0	0	75
Total		159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807

Remarks

Unit costs dependent on prenegotiated cost model based on planned procurement quantity

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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 Stand-Off Weapon

Manufacturer's Name/Plant City/State Location RAYTHEON SYSTEMS / TUCSON, AZ	Subline Item JSOW Summary
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe													
Propulsion		0		0.000	18		5.281	335		64.147	363		67.496
Target Detection Device				0.000			0.000			0.000			0.000
Guidance & Control				6.467			3.485			7.417			8.358
Warhead													
Fuze				3.739			3.003			2.936			2.937
Safe & Arm				0.000			0.217			0.282			0.272
Engineering & Control				0.000			0.165			2.764			2.882
Government Costs				0.000			0.000			1.197			1.215
Other				10.206	18		12.151	335		78.743	363		83.160
Subtotal Missile Hardware													
				0.000			0.057			0.274			0.280
				10.206	18		12.208	335		79.017	363		83.440
							0.000						
				0.000			0.000	3		0.964			0.000
TOTAL PROGRAM													

Comments

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
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 Stand-Off Weapon					
Manufacturer's Name/Plant City/State Location RAYTHEON SYSTEMS / TUCSON, AZ				Subline Item JSOW AGM 154 -A									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe													
Propulsion		0	0.000	18		5.281	335		64.147	363		67.496	
Target Detection Device			0.000			0.000			0.000			0.000	
Guidance & Control			6.467			3.485			7.417			8.358	
Warhead			0.000										
Fuze			3.739			3.003			2.936			2.937	
Safe & Arm			0.000			0.217			0.282			0.272	
Engineering & Control			0.000			0.165			2.764			2.882	
Government Costs			0.000			0.000			1.197			1.215	
Other			10.206	18		12.151	335		78.743	363		83.160	
Subtotal Missile Hardware													
			0.000			0.057			0.274			0.280	
			0.000	18		12.208	335		79.017	363		83.440	
			0.000			0.000			0.000			0.000	
			0.000			0.000			0.964			0.000	
TOTAL PROGRAM													
<u>Comments</u>													

P-1 Shopping List Item No. 3

Weapon System Cost Analysis

Exhibit P-5, page 4 of 14

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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 Stand-Off Weapon

<u>Weapon System</u>				Subline Item							
JSOW											
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 Revisions Available?
A. SEEK EAGLE											
FY2003	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2004	3	0.321	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Mar-03	Mar-04		
B. AGM-154A											
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)				
FY 2003	18	0.293	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Mar-03	Mar-04		
FY 2004	335	0.191	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-03	Mar-05		
FY 2005	363	0.186	NAVAIR		SS	FFP	RAYTHEON SYSTEMS (Tucson, AZ)	Dec-04	Mar-06		

Remarks
All unit costs include hardware costs only.

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Exhibit P-21, Production Schedule	Date: February 2003
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 Stand-Off Weapon

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
					CALENDAR YEAR 2002												CALENDAR YEAR 2003												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C					
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T					
1998	USAF	45	45	0																					0				
1999	USAF	75	75	0																					0				
2000	USAF	74	0	74	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	0			
2001	USAF	0	0	0																					0				
2002	USAF	0	0	0																					0				
1998	USN	135	135	0																					0				
1999	USN	328	328	0																					0				
2000	USN	454	0	454	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	17	46				
2001	USN	29	0	29								C													29				
2002	USN	0	0	0																					0				
TOTAL		1,140	583	557	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	21	21	75			

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

Raytheon AGM-154A	Tucson, AZ	1,130	2-8-5	1,930																						

REMARKS
 FY99 includes 10 IOT&E units.
 Delivery schedules will exceed the normal 12-months due to production stretch-out to preclude having a production line shutdown based on the program restructure.

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Stand-Off Weapon
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R
					CALENDAR YEAR 2004												CALENDAR YEAR 2005												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2000	USAF	74	74	0																						0			
2001	USAF	0	0	0																						0			
2002	USAF	0	0	0																						0			
2003	USAF	18	0	18							2	2	2	2	3	3	4									0			
2004	USAF	335	0	335				C																		0			
2000	USN	454	408	46	17	17	12																			0			
2001	USN	29	0	29			9	10	10																	0			
2002	USN	0	0	0																						0			
2003	USN	80	0	80							6	6	6	6	7	7	7	7	7	7	7	7				0			
2004	USN	254	0	254			C																			0			
TOTAL		1,244	482	762	17	17	21	10	10	8	8	8	10	10	11	7	7	7	7	7	7	7	7	7	107				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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 AGM-154A												
					INITIAL							
					REORDER							

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2003
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 Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R
					2005				CALENDAR YEAR 2006								CALENDAR YEAR 2007												
					OCT	NOV	DEC	TOTAL	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	
2003	USAF	18	18	0																								0	
2004	USAF	335	185	150	30	30	30	30	30																			0	
2005	USAF	363	0	363					30	30	30	30	30	30	30	30	30	30	30	33								0	
2006	USAF	375	0	375			C																30	30	30	30	30	165	
2003	USN	80	80	0																								0	
2004	USN	254	147	107	21	21	21	21	23																			0	
2005	USN	238	0	238						19	19	20	20	20	20	20	20	20	20	20	20							0	
2006	USN	215	0	215			C																					75	
TOTAL		1,878	430	1,448	51	51	51	51	53	49	49	50	50	50	50	50	50	50	50	50	53	20	20	20	20	20	20	240	

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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 AGM-154A												

REMARKS

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Exhibit P-21, Production Schedule Date: February 2003

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 Stand-Off Weapon

PROCUREMENT YEAR	SERV	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																	
					OCT	NOV	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	363	363	0																																	0
2006	USAF	375	210	165	30	30	30	35	35																												5
2007	USAF	380	0	380						35	35	35	35	35	35	35	30	30	25	25	25															0	
2008	USAF	299	0	299			C	C													25	25	25	25	25	25	25	25							124		
2005	USN	238	238	0																																0	
2006	USN	215	140	75	15	15	15	15	15																											0	
2007	USN	129	0	129						10	10	10	10	10	10	10	10	10	10	14	15															0	
2008	USN	112	0	112			C	C																												42	
TOTAL		2,111	951	1,160	45	45	45	50	50	45	45	45	45	45	45	45	40	40	35	39	40	35	35	35	35	35	35	35	35	35	35	35	35	171			
					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	M A X	REACHED D+					ADMIN LEAD TIME			MFG TIME		TOTAL AFTER 1 OCT																			
Raytheon AGM-154A													PRIOR 1 OCT		AFTER 1 OCT																						
													INITIAL																								
													REORDER																								
REMARKS																																					

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Exhibit P-21, Production Schedule	Date: February 2003
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 Stand-Off Weapon

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	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2007	USAF	380	380	0																								0			
2008	USAF	299	175	124	25	25	25	25	24																			0			
2009	USAF	301	0	301						25	25	25	25	25	25	25	25	25	25	25	26						0				
2010	USAF	350	0	350			C															30	30	30	30	30	30	140			
2007	USN	129	129	0																							0				
2008	USN	112	70	42	10	10	10	6	6																		0				
2009	USN	130	0	130						10	10	10	10	10	10	10	10	10	10	15	15						0				
2010	USN	260	0	260				C														20	20	20	20	20	20	120			
TOTAL		1,961	754	1,207	35	35	35	31	30	35	35	35	35	35	35	35	35	35	35	40	41	50	50	50	50	50	260				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																					
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
Raytheon AGM-154A																											

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Stand-Off Weapon
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2011	BALANCE DUE AS OF 1 OCT 2011	FISCAL YEAR 2012												FISCAL YEAR 2013												L A T E R							
					2011			CALENDAR YEAR 2012												CALENDAR YEAR 2013																
					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	301	301	0																																0
2010	USAF	350	210	140	30	30	30	25	25																											0
2011	USAF	395	0	395							33	33	33	33	33	33	33	33	33	33	33	33	33	33	33	33	33								0	
2012	USAF	0	0	0																															0	
2009	USN	130	130	0																															0	
2010	USN	260	140	120	25	25	25	25	20																										0	
2011	USN	513	0	513						40	40	40	40	40	40	45	45	45	45	45	45	48												0		
2012	USN	780	0	780																															0	
TOTAL		2,729	781	1,948	55	55	55	50	45	73	73	73	73	73	73	78	78	78	78	78	80	65	65	65	65	65	65	65	65	65	65	65	325			

	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
	C	O	E	A	E	A	P	A	A	U	U	U	E	C	O	E	A	E	A	P	A	J	J	A	S	
	T	V	C	N	B	R	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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 AGM-154A													

REMARKS

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UNCLASSIFIED

Exhibit P-21, Production Schedule															Date: February 2003																
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 Stand-Off Weapon																
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2013	BALANCE DUE AS OF 1 OCT 2013	FISCAL YEAR 2014															FISCAL YEAR 2015											L A T E R
					2013				CALENDAR YEAR 2014											CALENDAR YEAR 2015											
					OCT	NOV	DEC	TOTAL	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	
2011	USAF	395	395	0																											
2012	USAF	0	0	0																											
2013	USAF	0	0	0																											
2014	USAF	0	0	0																											
2011	USN	513	513	0																											
2012	USN	780	455	325	65	65	65	65	65																						
2013	USN	775	0	775						60	65	65	65	65	65	65	65	65	65	65	65	65									
2014	USN	1,080	0	1,080																											
TOTAL		3,543	1,363	2,180	65	65	65	65	65	60	65	65	65	65	65	65	65	65	65	65	65	65			90	90	90	90	90	90	450
					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		
					PRODUCTION RATES										PROCUREMENT LEAD TIME																
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST		SHIFT HOURS DAYS		M A X		REACHED D+		ADMIN LEAD TIME					MFG TIME		TOTAL AFTER 1 OCT												
Raytheon AGM-154A																															
												INITIAL REORDER																			
REMARKS																															

P-1 Shopping List Item No. 3

Production Schedule
Exhibit P-21, page 12 of 14

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Exhibit P-21, Production Schedule	Date: February 2003
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 Stand-Off Weapon

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2015	BALANCE DUE AS OF 1 OCT 2015	FISCAL YEAR 2016												FISCAL YEAR 2017												L A T E R
					CALENDAR YEAR 2016												CALENDAR YEAR 2017												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2013	USAF	0	0	0																						0			
2014	USAF	0	0	0																						0			
2013	USN	775	775	0																						0			
2014	USN	1,080	630	450	90	90	90	90	90																	0			
2015	USN	1,080	0	1,080						90	90	90	90	90	90	90	90	90	90							0			
2016	USN	1,080	0	1,080																						450			
2017	USN	714	0	714																						714			
TOTAL		4,729	1,405	3,324	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	90	1,164				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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 AGM-154A										

REMARKS

P-1 Shopping List Item No. 3

**Production Schedule
Exhibit P-21, page 13 of 14**

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 3	P-1 Line Item Nomenclature Joint Stand-Off Weapon
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2017	BALANCE DUE AS OF 1 OCT 2017	FISCAL YEAR 2018														FISCAL YEAR 2019														L A T E R									
					2017					CALENDAR YEAR 2018														CALENDAR YEAR 2019																		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC											
2016	USN	1,080	630	450	90	90	90	90	90	90	90	90	90	90	90	90	90	84																								0
2017	USN	714	0	714																																					0	
TOTAL		1,794	630	1,164	90	90	90	90	90	90	90	90	90	90	90	90	90	84																							0	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME		
						PRIOR 1 OCT	AFTER 1 OCT			
Raytheon AGM-154A										
REMARKS					INITIAL REORDER					

UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2003			
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 AIM-9X Sidewinder			
Program Element for Code B Items:			N/A			Other Related Program Elements:			0207161F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0	138	286	364	256	265	265	263	257	2,936	5,030
Cost (\$ M)			38.384	55.899	69.072	52.706	55.277	53.806	54.490	55.764	714.461	1149.859
Advance Proc Cost (\$ M)											0.000	0.000
Weapon System Cost (\$ M)			38.384	55.899	69.072	52.706	55.277	53.806	54.490	55.764	714.461	1149.859
Initial Spares (\$ M)			1.186	1.594	2.305	1.766	1.444	1.443	1.461	1.496	0.000	12.695
Total Proc Cost (\$ M)			39.570	57.493	71.377	54.472	56.721	55.249	55.951	57.260	714.461	1162.554
Flyaway Unit Cost (\$ M)			0.200	0.174	0.179	0.190	0.193	0.187	0.195	0.205	0.233	0.216
Wpn Sys Unit Cost (\$ M)			0.239	0.189	0.190	0.206	0.209	0.203	0.207	0.217	0.243	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>												
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.</p>												
P-1 Shopping List Item No. 4									Budget Item Justification			
									Exhibit P-40, page 1 of 10			

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Exhibit P-40, Budget Item Justification	Date: February 2003
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 AIM-9X Sidewinder
<p><u>Description Continued</u></p> <p>3. The joint flight test program has completed 18 unguided and 19 guided launches providing capabilities well beyond the fielded AIM-9M.</p> <p>4. OT-IIB began in the 4th quarter of FY02.</p> <p><u>FY 2004 Program Justification</u></p> <p>AIM-9X Lot 4 is the full-rate production of AIM-9X to be executed in FY04. This continues procurement of All Up Rounds (AURs) and CATMs for the Air Force and the Navy. The FY04 Air Force procurement includes: 364 missiles (243 AURs & 121 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 field activity support, government SE/PM and production technical support.</p> <p><u>FY 2005 Program Justification</u></p> <p>AIM-9X Lot 5 is the second full-rate production of AIM-9X to be executed in FY05. This continues procurement of All Up Rounds (AURs) and CATMs for the Air Force and the Navy. The FY05 Air Force procurement includes: 256 missiles (150 AURs & 106 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 field activity support, government SE/PM and production technical support.</p>	
P-1 Shopping List Item No. 4	Budget Item Justification Exhibit P-40, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
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 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Missile Procurement Quantity	A	138			286			364			256		
Flyaway Cost	A												
All Up Round (AUR)	A	102	0.195	19.937	204	0.173	35.203	243	0.172	41.856	150	0.177	26.491
Captive Air Training Missile (CATM)	A	36	0.111	3.980	82	0.122	9.967	121	0.152	18.421	106	0.156	16.535
Missile Containers	A			0.558			0.813			0.969			0.703
Engineering Change Orders	A			1.178			1.040			1.225			2.186
Special Test/Special Tooling	A			0.102			0.104			0.106			0.108
Equipment													
Non-Recurring	A			0.000									0.000
Government SE/PM	A			1.909			2.621			2.633			2.650
Total Missile Flyaway Cost	A	138	0.200	27.664	286	0.174	49.747	364	0.179	65.210	256	0.190	48.674
Weapons Support Cost	A												
Support Equipment	A			2.694			1.005			0.000			
Training	A			0.133			0.198			0.030			0.000
Training Equipment	A												
DATM	A			1.044			0.767			0.638			0.567
CEST	A			0.000			0.000						0.000
PEST	A			0.000			0.000						0.000
Airborne Test Equipment (ATE)	A			0.000			0.696			1.006			1.238
Data	A			0.066			0.117			0.138			0.101
Production Technical Support	A			1.422			1.618			2.050			2.126
Total Weapons System Cost	A	138	0.239	33.022	286	0.189	54.148	364	0.190	69.072	256	0.206	52.706
Initial Spares	A			1.186			1.594			2.305			1.766
Total Procurement Cost	A			34.383			55.742			71.377			54.472
Other Costs	A												
SEEK EAGLE (PE:0207590)	A			5.362			1.751						

P-1 Shopping List Item No. 4

Weapon System Cost Analysis

Exhibit P-5, page 3 of 10

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003											
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 AIM-9X Sidewinder											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars																			
		FY 2002			FY 2003			FY 2004			FY 2005										
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost								
TOTAL PROGRAM												39.571			57.494			71.377			54.471
Comments																					
<p>NOTES:</p> <ol style="list-style-type: none"> Unit cost calculations assume Navy procurement quantities remain constant, as depicted in the attached P-21 Production Schedule Exhibit. SEEK EAGLE funding sourced from PE0207590F. This funding is intended to procure 24 missiles and associated Airborne Test Equipment. 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-1 Shopping List Item No. 4										Weapon System Cost Analysis Exhibit P-5, page 4 of 10											

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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 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 Revisions Available?	
FY01 AIM-9X LRIP 1 See Note 1			N/A		N/A	N/A						
FY02 AIM-9X LRIP 2 See Notes 2, 3	138	0.239	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-01	Aug-03	Yes		
FY03 AIM-9X LRIP 3 See Notes 2, 4	286	0.189	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-02	May-04	Yes		
FY04 AIM-9X Lot 4 See Notes 2, 5	364	0.190	NAVAIR	Jan-03	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-03	May-05	Yes		
FY05 AIM-9X Lot 5 See Notes 2, 5	256	0.206	NAVAIR	Jan-03	SS	FP	Raytheon Systems Company, Tucson, AZ	Nov-04	May-06	Yes		

Remarks

Note:

- 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 2 unit cost calculation assumes US Navy procurement of 105 (60 AUR, 45 CATM) missiles in FY02.
- LRIP 3 unit cost calculation assumes US Navy procurement of 284 (228 AUR, 56 CATM) missiles in FY03.
- Lots 4-9's unit cost calculations assume US Navy and FMS procurement quantities remain constant.

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Exhibit P-21, Production Schedule										Date: February 2003									
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										AIM-9X Sidewinder									

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						
					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	138	0	138		Awa																										4	8	126	
2003	USAF	286	0	286																					Awa									286	
2004	USAF	364	0	364																														364	
2005	USAF	256	0	256																														256	
2006	USAF	265	0	265																														265	
2007	USAF	265	0	265																														265	
2008	USAF	263	0	263																														263	
2009	USAF	257	0	257																														257	
2002	USN	105	0	105																						Awa						8		8	81
2003	USN	284	0	284																														284	
2004	USN	167	0	167																														167	
2005	USN	162	0	162																														162	
2006	USN	173	0	173																														173	
2007	USN	229	0	229																														229	
2008	USN	213	0	213																														213	
2009	USN	183	0	183																														183	
TOTAL		3,610	0	3,610		0																												3,574	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		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		

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 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	P-1 Line Item Nomenclature AIM-9X Sidewinder
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R		
					2003						CALENDAR YEAR 2004						CALENDAR YEAR 2005														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
2002	USAF	138	12	126	16	16	16	12	18	24	24																	0			
2003	USAF	286	0	286									12	12	16	22	24	24	24	24	32	32	32	32				0			
2004	USAF	364	0	364		Award																				26	26	26	26	28	232
2005	USAF	256	0	256															Award										256		
2006	USAF	265	0	265																									265		
2007	USAF	265	0	265																									265		
2008	USAF	263	0	263																									263		
2009	USAF	257	0	257																									257		
2002	USN	105	24	81	8	8		7	8	16	17	17																0			
2003	USN	284	0	284									20	20	20	20	20	20	24	24	24	24	32	36				0			
2004	USN	167	0	167		Award																				11	12	12	12	12	108
2005	USN	162	0	162															Award										162		
2006	USN	173	0	173																									173		
2007	USN	229	0	229																									229		
2008	USN	213	0	213																									213		
2009	USN	183	0	183																									183		
TOTAL		3,610	36	3,574	24	24	23	20	34	41	41	32	32	36	42	44	44	48	48	56	56	64	68	37	38	38	38	40	2,606		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME											
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT	INITIAL REORDER					
					PRIOR 1 OCT		AFTER 1 OCT										
Raytheon (LRIP III and out)																	

REMARKS

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Exhibit P-21, Production Schedule Date: February 2003

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
AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R							
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007																
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
2003	USAF	286	286	0																																0
2004	USAF	364	132	232	32	32	32	32	32	36	36																									0
2005	USAF	256	0	256										20	20	20	20	20	20	20	24	24	24	24											0	
2006	USAF	265	0	265		Award																													165	
2007	USAF	265	0	265																																265
2008	USAF	263	0	263																																263
2009	USAF	257	0	257																																257
2003	USN	284	284	0																																0
2004	USN	167	80	87	12	12	12	16	16	20	20																									-21
2005	USN	162	0	162										12	16	12	16	12	12	12	12	12	14	16										0		
2006	USN	173	0	173		Award																													95	
2007	USN	229	0	229																																229
2008	USN	213	0	213																																213
2009	USN	183	0	183																																183
TOTAL		3,367	782	2,585	44	44	44	48	48	56	56	32	36	32	36	32	36	32	32	36	36	38	40	32	40	36	36	34					1,649			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES				REACHED D+	PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT			
Raytheon (LRIP III and out)									PRIOR 1 OCT	AFTER 1 OCT		
REMARKS												

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Exhibit P-21, Production Schedule															Date: February 2003															
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															AIM-9X Sidewinder															
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	
					CALENDAR YEAR 2008												CALENDAR YEAR 2009													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2005	USAF	256	256	0																							0			
2006	USAF	265	100	165	20	24	24	24	24	24	25																0			
2007	USAF	265	0	265								20	20	20	20	20	20	24	24	24	24	24	24	25			0			
2008	USAF	263	0	263																					20	20	20	20	20	163
2009	USAF	257	0	257																								257		
2005	USN	162	162	0																								0		
2006	USN	173	78	95	12	12	12	12	16	16	15																	0		
2007	USN	229	0	229								26	26	24	20	20	18	16	16	16	16	16	15					0		
2008	USN	213	0	213																					12	12	12	12	12	153
2009	USN	183	0	183																								183		
TOTAL		2,266	596	1,670	32	36	36	36	40	40	40	46	46	44	40	40	38	40	40	40	40	40	40	40	32	32	32	32	32	756
					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	REACHED D+					ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT													
ITEM/MANUFACTURER'S NAME		LOCATION																												
Raytheon (LRIP III and out)																														
REMARKS																														

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Exhibit P-21, Production Schedule	Date: February 2003
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 AIM-9X Sidewinder

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010																	FISCAL YEAR 2011												L A T E R										
					2009		CALENDAR YEAR 2010												CALENDAR YEAR 2011																									
					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	265	265	0																																							0	
2008	USAF	263	100	163	20	23	24	24	24	24	24																																	0
2009	USAF	257	0	257								20	20	20	20	20	20	20	20	21	24	24	24	24																				0
2007	USN	229	229	0																																								0
2008	USN	213	60	153	16	20	20	24	24	24	25																																	0
2009	USN	183	0	183								15	16	16	16	16	16	16	16	16	16	16	16	12	12																			0
TOTAL		1,410	654	756	36	43	44	48	48	48	49	35	36	36	36	36	36	36	36	37	40	40	36	36																		0		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
					PRIORITY 1 OCT		AFTER 1 OCT			
Raytheon (LRIP III and out)						INITIAL REORDER				

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 Advanced Medium Range Air-to-Air Missile (AMRAAM)			
Program Element for Code B Items:			0207163F				Other Related Program Elements:			N/A		
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	7,062	190	158	201	202	202	203	197	199	0	8,614
Cost (\$ M)		6130.882	100.222	87.924	105.246	107.734	105.061	102.207	103.505	105.926	0.000	6948.707
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		6130.882	100.222	87.924	105.246	107.734	105.061	102.207	103.505	105.926	0.000	6948.707
Initial Spares (\$ M)		62.793	0.006	0.089	0.072	0.072	0.072	0.072	0.072	0.074	0.000	63.322
Total Proc Cost (\$ M)		6193.675	100.228	88.013	105.318	107.806	105.133	102.279	103.577	106.000	0.000	7012.029
Flyaway Unit Cost (\$ M)		0.851	0.461	0.476	0.440	0.443	0.437	0.430	0.441	0.448	0.000	0.771
Wpn Sys Unit Cost (\$ M)		0.868	0.527	0.556	0.524	0.533	0.520	0.503	0.525	0.532	0.000	0.807
Description												
<p>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.</p> <p>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.</p>												
FY 2004 Program Justification												
<p>Continue the procurement of the AIM-120C-7 missile with improved electronic protection (EP) updates for the AF and Navy Lot 18. The plan is to procure 201 AF AIM-120C-7 missiles. Foreign Military Sales (FMS) participants will continue to procure AIM-120C-5 missiles. The training equipment line includes 95 additional Telemetry Instrumentation Units for the Weapon Systems Evaluation Program (WSEP).</p>												
FY 2005 Program Justification												
<p></p>												
P-1 Shopping List Item No. 5									Budget Item Justification Exhibit P-40, page 1 of 10			

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
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 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Quantity	A	190			158			201			202		
Flyaway Cost	A												
Missile Hardware-Recurring	A												
1. Missile Price	A			67.070			53.553			68.277			69.025
2. Warranty	A			0.752			0.640			0.828			0.848
3. Other Hardware	A			1.056			1.320			1.265			1.026
4. Engineering Change Orders	A			0.536			3.179			3.320			3.664
Subtotal Missile Hardware	A			69.414			58.692			73.690			74.563
Recurring Production Support	A												
1. Production Test/Support	A			9.975			10.118			13.283			13.389
2. Interim Contractor Support (ICS)	A			0.000			0.000			0.000			0.000
3. Program Management Adm	A			1.160			2.318			1.541			1.548
Subtotal Recurring Production Support	A			11.135			12.436			14.824			14.937
Nonrecurring Cost	A												
1. P3I Phase 3 Implementation	A			7.083			4.132			0.000			0.000
2. Other Investments	A			0.000			0.000			0.000			0.000
Subtotal Nonrecurring Cost	A			7.083			4.132			0.000			0.000
Total Missile Flyaway Cost	A	190	0.461	87.632	158	0.476	75.260	201	0.440	88.514	202	0.443	89.500
Support Cost	A												
1. Peculiar Support Equipment	A			0.809			0.871			0.892			0.922
2. Depot	A			0.000			0.000			0.000			0.000

P-1 Shopping List Item No. 5

Weapon System Cost Analysis

Exhibit P-5, page 2 of 10

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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 Advanced Medium Range Air-to-Air Missile (AMRAAM)

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
3. Training Equipment	A			11.781			11.793			15.840			17.312
4. Data	A			0.000			0.000			0.000			0.000
Subtotal Support	A			12.590			12.664			16.732			18.234
Seek Eagle PE:0207590F	A												
Total Weapon System Cost	A	190	0.527	100.222	158	0.556	87.924	201	0.524	105.246	202	0.533	107.734
Other Weapon Systems Costs	A												
Initial Spares	A			0.006			0.089			0.072			0.072
Replenishment Spares (Non-add)(See Note Below)	A			1.253			0.240			0.188			0.270
TOTAL PROGRAM				100.228			88.013			105.318			107.806

Comments

Unit Cost calculations assume Navy quantities are 55 in FY02, 100 in FY03, 53 in FY04, and 46 in FY05.
 FMS quantities are 671 in FY02, and 600 in FY03 and out.
 Note: Replenishment Spares in FY02 were increased from 242K to 1,253K based on a BTR.

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
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<u>Weapon System</u>	Subline Item
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<u>AMRAAM</u>											
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 Revisions 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	158	0.556	AAC/AFM C	Oct-02	SS	FP	Raytheon, Tucson, AZ	Mar-03	Sep-04	Yes	
FY04 Lot 18 Production	201	0.524	AAC/AFM C	Oct-03	SS	FP	Raytheon, Tucson, AZ	Mar-04	Sep-05	Yes	
FY05 Lot 19 Production	202	0.533	AAC/AFM C	Oct-04	SS	FP	Raytheon, Tucson, AZ	Mar-05	Sep-06	Yes	

Remarks

Lot Production buys are for All-Up-Round Missiles.

Unit Cost Calculations assume 55 USN missiles in FY02, 100 in FY03, 53 in FY04 and 46 in FY05. FMS quantities are 671 in FY02, 600 in FY03 and out.

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Exhibit P-21, Production Schedule Date: February 2003

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

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		
2001	FMS	349	0	349																					2			28	21	298	
2002	FMS	671	0	671																										671	
2001	USAF	170	0	170																								16	16	138	
2002	USAF	190	0	190																					Award					190	
2001	USN	63	0	63																									8	55	
2002	USN	55	0	55																										55	
TOTAL		1,498	0	1,498	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	44	45	1,407

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

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2003
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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. 5	Advanced Medium Range Air-to-Air Missile (AMRAAM)

PROCUREMENT YEAR	SERV	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													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2001	FMS	349	51	298	26	22	20	24	24	24	24	18	20	48	48															0
2002	FMS	671	0	671												77	75	72	50	70	64	44	44	44	44	43			0	
2003	FMS	600	0	600																									50	550
2001	USAF	170	32	138	16	16	12	12	16	16	16	20	14																0	
2002	USAF	190	0	190													2	3	2	3	6	27	28	28	28	28	35		0	
2003	USAF	158	0	158						Awa rd																			13	145
2004	USAF	201	0	201																	Awa rd								201	
2001	USN	63	8	55	4	8	4	8	4	4	4	8	11																0	
2002	USN	55	0	55																2	4	7	8	8	8	8	8	2		0
2003	USN	100	0	100																									8	92
TOTAL		2,557	91	2,466	46	46	36	44	44	44	44	46	45	48	48	77	77	75	54	77	77	79	80	80	80	80	80	71	988	

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

REMARKS

P-1 Shopping List Item No. 5

Production Schedule
Exhibit P-21, page 6 of 10

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Exhibit P-21, Production Schedule	Date: February 2003
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 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										LEA T E R				
					2004				CALENDAR YEAR 2005										CALENDAR YEAR 2006										
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A		U	U	U	E
2003	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50	50													0	
2004	FMS	600	0	600												50	50	50	50	50	50	50	50	50	50	50	50	0	
2005	FMS	600	0	600																							50	550	
2003	USAF	158	13	145	13	13	13	13	13	13	13	13	14	14														0	
2004	USAF	201	0	201												16	16	16	17	17	17	17	17	17	17	17		0	
2005	USAF	202	0	202							Award																16	186	
2006	USAF	202	0	202																						Award		202	
2003	USN	100	8	92	8	8	8	8	8	8	8	9	9	9	9													0	
2004	USN	53	0	53												4	4	4	4	4	4	4	4	5	5	5	5	0	
2005	USN	46	0	46																							3	43	
TOTAL		2,762	71	2,691	71	71	71	71	71	71	71	72	72	73	73	70	70	70	71	71	71	71	72	72	72	72	72	69	981

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
Raytheon																																

REMARKS

P-1 Shopping List Item No. 5

Production Schedule
Exhibit P-21, page 7 of 10

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Exhibit P-21, Production Schedule	Date: February 2003
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 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																		
					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
2005	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	50	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	50	50	50	50	50	0	
2007	FMS	600	0	600																													50	550	
2005	USAF	202	16	186	16	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	17	17	17	17	17	0		
2007	USAF	203	0	203																													16	187	
2008	USAF	197	0	197																														197	
2005	USN	45	3	42	3	4	4	4	4	4	4	4	4	4																			-1		
2006	USN	96	0	96												8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	8	0		
2007	USN	145	0	145																												12	133		
TOTAL		2,890	69	2,821	69	71	71	71	71	71	71	71	71	71	74	74	75	75	75	75	75	75	75	75	75	75	75	75	75	75	75	78	1,066		

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

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5	P-1 Line Item Nomenclature Advanced Medium Range Air-to-Air Missile (AMRAAM)
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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
					2008			CALENDAR YEAR 2009										CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2007	FMS	600	50	550	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																							50	550		
2007	USAF	203	16	187	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	16	16	0		
2009	USAF	199	0	199																							16	183		
2007	USN	145	12	133	12	12	12	12	12	12	12	12	12	13														0		
2008	USN	135	0	135												11	11	11	11	11	11	11	11	11	11	11	12	0		
2009	USN	145	0	145																							12	133		
TOTAL		2,824	78	2,746	79	79	79	79	79	79	79	79	79	80	77	77	77	77	77	77	77	77	78	78	79	79	79	78	866	

					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	S
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
					REACHED D+													PROCUREMENT LEAD TIME										
				PRODUCTION RATES								ADMIN LEAD TIME			MFG TIME		TOTAL AFTER 1 OCT											
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	M A X						PRIORITY		AFTER 1 OCT														
Raytheon												INITIAL																
												REORDER																

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 5

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

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011														FISCAL YEAR 2012														L A T E R				
					2010			CALENDAR YEAR 2011														CALENDAR YEAR 2012															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
2009	FMS	600	50	550	50	50	50	50	50	50	50	50	50	50	50																						0
2009	USAF	199	16	183	16	16	16	16	17	17	17	17	17	17	17																					0	
2009	USN	150	12	138	12	12	12	12	12	13	13	13	13	13	13																				0		
TOTAL			78	871	78	78	78	78	79	80	80	80	80	80																					0		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				INITIAL REORDER
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
Raytheon						PRIOR 1 OCT	AFTER 1 OCT			

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2003			
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 Hellfire Missile			
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0	0	137	280	295	295	300	300	305		1,912
Total Proc Cost (\$ M)		0.000	0.000	9.924	23.117	24.907	24.994	26.064	26.303	26.901		162.210
Description												
<p>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 Unmanned Aerial Vehicles (UAV). Hellfire missiles will be procured off-the-shelf from the Army's Redstone Arsenal and/or the Navy.</p> <p>The MQ-1 Predator UAV is a long dwell (24 hour plus coverage of a target beyond line-of-sight), autonomous, unmanned, reconnaissance system capable of operating over the horizon while providing real-time intelligence information to the Joint Task Force Commander. The air vehicle (A/V) carries electro-optical (EO), Infra-Red (IR), and synthetic aperture radar (SAR) sensors, and is capable of transmitting near real time imagery to the task force commander throughout the operational theater. All Predator aircraft are being produced with the Multi-spectral Targeting System (MTS) (a sensor turret that incorporates EO/IR, laser designator/range-finder, and IR illuminator), plus the capability to employ Hellfire laser-guided missiles. DERF funds are being used to retro-fit existing Predator aircraft to this configuration.</p> <p>The MQ-9 Predator B is a multi-role UAV, larger than the MQ-1 and will be capable of flying at higher speeds and altitudes. The aircraft will primarily function in a hunter-killer role, employing fused multi-spectral sensors to find, fix and track ground targets and assess post-strike results. It is in continuing development and will field capability through evolving spirals. The first spiral is the flight characterization evaluation of the original off-the-shelf, proto-type aircraft (Spiral 0). Spiral 1 integrates, tests, and demonstrates the ability to deliver Hellfire laser-guided missiles. Spiral 2 increases the aircraft's gross take-off weight, integrate redundant avionics, a digital electronically controlled engine, sensor/stores management computer, MIL-STD-1760 advanced weapons data bus, and improved the human-machine interface.</p>												
FY 2004 Program Justification												
Missile procurement funding for AGM-114(K) and AGM-114(M) 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.												
FY 2005 Program Justification												
Missile procurement funding for AGM-114(K) and AGM-114(M) 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.												
P-1 Shopping List Item No. 6									Budget Item Justification Exhibit P-40, page 1 of 7			

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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 Hellfire Missile
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Manufacturer's Name/Plant City/State Location	Subline Item
Varies	

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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	175	0.079	13.751	180	0.080	14.458
AGM-114 (M)	A				40	0.087	3.476	105	0.089	9.366	115	0.091	10.449
TOTAL PROGRAM							9.924			23.117			24.907

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.

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 Hellfire Missile			
<u>Weapon System</u>						Subline Item					
PRDTA2											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions 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		NAVY		MIPR	FP	TBD	Feb-03	Aug-03	Yes	
FY 2004											
AGM-114(K)	175		ARMY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
AGM-114(M)	105		NAVY		MIPR	FP	TBD	Feb-04	Aug-04	Yes	
FY 2005											
AGM-114(K)	180		ARMY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
AGM-114(M)	115		NAVY		MIPR	FP	TBD	Feb-05	Aug-05	Yes	
FY 2006											
AGM-114(K)	180		ARMY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
AGM-114(M)	115		NAVY		MIPR	FP	TBD	Feb-06	Aug-06	Yes	
FY 2007											
AGM-114(K)	160		ARMY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
AGM-114(M)	140		NAVY		MIPR	FP	TBD	Feb-07	Aug-07	Yes	
FY 2008											
AGM-114(K)	160		ARMY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
AGM-114(M)	140		NAVY		MIPR	FP	TBD	Feb-08	Aug-08	Yes	
FY 2009											
AGM-114(K)	160		ARMY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
AGM-114(M)	145		NAVY		MIPR	FP	TBD	Feb-09	Aug-09	Yes	
<u>Remarks</u>											
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.											
P-1 Shopping List Item No. 6								Procurement History and Planning			
								Exhibit P-5A, page 3 of 7			

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2003
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 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								
					CALENDAR YEAR 2002												CALENDAR YEAR 2003																				
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S									
2003	USAF	137	0	137																							57										80
2004	USAF	280	0	280																																	280
2005	USAF	295	0	295																																	295
2006	USAF	295	0	295																																	295
2007	USAF	300	0	300																																	300
2008	USAF	300	0	300																																	300
2009	USAF	305	0	305																																	305
TOTAL		1,912	0	1,912																							57									1,855	

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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				
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 2003
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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 Hellfire Missile
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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	
2003	USAF	137	57	80	80																						0		
2004	USAF	280	0	280									100															0	
2005	USAF	295	0	295																						100	95		
2006	USAF	295	0	295																							295		
2007	USAF	300	0	300																							300		
2008	USAF	300	0	300																							300		
2009	USAF	305	0	305																							305		
TOTAL		1,912	57	1,855	80								100												100	100	1,295		

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

REMARKS

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P-1 Shopping List Item No. 6	Production Schedule Exhibit P-21, page 5 of 7
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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 6	Hellfire Missile

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R							
					CALENDAR YEAR 2006												CALENDAR YEAR 2007																			
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	T	V	C	N	B	R	R	R	Y	N	L	G	P
2003	USAF	137	137	0																														0		
2004	USAF	280	280	0																														0		
2005	USAF	295	200	95			95																											0		
2006	USAF	295	0	295											100																			0		
2007	USAF	300	0	300																											100			100		
2008	USAF	300	0	300																														300		
2009	USAF	305	0	305																														305		
TOTAL		1,912	617	1,295			95								100																100			705		

	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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																										
Hellfire																																	
					INITIAL REORDER																												

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2003
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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 Hellfire Missile
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PROCUREMENT YEAR	SERV	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
					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	
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	C					
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T					
2003	USAF	137	137	0																					0				
2004	USAF	280	280	0																					0				
2005	USAF	295	295	0																					0				
2006	USAF	295	295	0																					0				
2007	USAF	300	200	100				100																	0				
2008	USAF	300	0	300						100				100											0				
2009	USAF	305	0	305																			100		105				
TOTAL		1,912	1,207	705				100					100										100		105				

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	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																		
Hellfire																									

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 SMALL DIAMETER BOMB			
Program Element for Code B Items:			N/A			Other Related Program Elements:			0604329F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A		0	0	0	158	512	1,200	1,340	1,508	19,282	24,000
Total Proc Cost (\$ M)			0.000	0.000	0.000	38.379	96.933	184.388	180.593	194.513	1395.505	2090.311

Description

1. Small Diameter Bomb (SDB) is an Air Force pre-MDAP 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 hardened 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 Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September 2003.

2. Procurement quantities minimums are based on government estimated costs and will be revised after downselect and price commitment curves are on contract. SDB total procurement costs include 2,000 common four-place carriages. 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.

3. The RDT&E effort is funded in the Program Element 64329F.

FY 2004 Program Justification

N/A. Procurement begins in FY05.

FY 2005 Program Justification

FY05 is the first production lot for SDB. LRIP I is made up of 158 weapons and 27 carriages to support an F-15E RAA of September FY06.

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
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							SMALL DIAMETER BOMB						
Manufacturer's Name/Plant City/State Location				Subline Item									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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	0		0.000	158	0.127	20.107
Warranty	A												0.373
ECO	A												0.623
Nonrecurring / Ancillary Equipment	A												
Tooling and Test Equipment	A												2.330
Production and Support Costs	A												
Lot Acceptance Tests	A												0.135
Telemetry/Test	A												0.000
Program Management Administration	A												0.056
Total Flyaway Cost	A			0.000			0.000			0.000	158	0.242	38.244
Other Support Costs	A												
Data	A												0.135
All Up Round Carriage	A										27	0.541	14.620
TOTAL PROGRAM				0.000			0.000			0.000			38.379
Comments													
Total Flyaway Cost includes All up Round Carriage													
P-1 Shopping List Item No. 7							Weapon System Cost Analysis Exhibit P-5, page 2 of 8						

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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 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 Revisions Available?
A. All Up Round Weapon			Eglin AFB		SS	FFP					
FY05	158	127.000	Eglin AFB	Jan-05	SS	FFP	TBD	Apr-05	Apr-06	No	Oct-03
B. All Up Round Carriage			Eglin AFB		SS	FFP					
FY05	27	541.000	Eglin AFB	Jan-05	SS	FFP	TBD	Apr-05	Apr-06	No	Oct-03

Remarks
SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003.

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Exhibit P-21, Production Schedule																		Date: February 2003												
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																		SMALL DIAMETER BOMB												
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R	
					2005												2006													
					CALENDAR YEAR 2006												CALENDAR YEAR 2007													
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S							
C	O	E	A	E	A	P	A	U	U	U	E	C	O	N	D	A	E	A	P	A	U	U	A	S						
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P							
2005	USAF	158	0	158								26	26	26	26	27	27										0			
2006	USAF	512	0	512		Award												42	42	42	42	43	43	43	43	43	43	0		
2007	USAF	1,200	0	1,200																Award							1,200			
2008	USAF	1,340	0	1,340																							1,340			
2009	USAF	1,508	0	1,508																							1,508			
TOTAL		4,718	0	4,718		0						26	26	26	26	27	27	42	42	42	42	43	43	43	43	43	4,048			
						O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
						C	O	E	A	E	A	P	A	U	U	U	E	C	O	N	D	A	E	A	P	A	U	U	A	S
						T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
				PRODUCTION RATES			PROCUREMENT LEAD TIME																							
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	M A X	REACHED D+			ADMIN LEAD TIME				MFG TIME				TOTAL AFTER 1 OCT												
TBD																														
										PRIOR 1 OCT				AFTER 1 OCT																
										INITIAL REORDER																				
REMARKS																														

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Exhibit P-21, Production Schedule Date: February 2003

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 **SMALL DIAMETER BOMB**

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	
					CALENDAR YEAR 2008												CALENDAR YEAR 2009													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2005	USAF	158	158	0																								0		
2006	USAF	512	512	0																									0	
2007	USAF	1,200	0	1,200	100	100	100	100	100	100	100	100	100	100															0	
2008	USAF	1,340	0	1,340		Awa rd										111	111	111	111	112	112	112	112	112	112	112	112	112	0	
2009	USAF	1,508	0	1,508														Awa rd											1,508	
TOTAL		4,718	670	4,048	100	100	100	100	100	100	100	100	100	100	100	111	111	111	111	112	112	112	112	112	112	112	112	112	1,508	
					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	REACHED D+	ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																		
TBD																														
REMARKS																														

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Exhibit P-21, Production Schedule															Date: February 2003									
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															SMALL DIAMETER BOMB									

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	1,340	1,340	0																						0						
2009	USAF	1,508	0	1,508	125	125	125	125	126	126	126	126	126	126	126											0						
TOTAL		2,848	1,340	1,508	125	125	125	125	126	126	126	126	126	126											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			REACHED D+	PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
TBD																	PRIOR 1 OCT	AFTER 1 OCT														
REMARKS																																

REMARKS																												

P-1 Shopping List Item No. 7

Production Schedule
Exhibit P-21, page 8 of 8

UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2003			
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 Industrial Facilities			
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			2.998	2.066	1.948	2.141	2.146	2.189	2.217	2.269		17.974

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 2004 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.

FY 2005 Program Justification

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

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
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							Industrial Facilities						
Manufacturer's Name/Plant City/State Location				Subline Item									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			0.500			0.000						
Industrial Base Assessment (MPC 6000)	A			0.615			0.007			0.000			0.000
Environmental Compliance (MPC 7000)	A			0.847			1.136			1.201			1.224
Pollution Prevention	A			1.036			0.923			0.747			0.917
TOTAL PROGRAM				2.998			2.066			1.948			2.141
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 item.													
P-1 Shopping List Item No. 8							Weapon System Cost Analysis Exhibit P-5, page 2 of 2						

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES
FEBRUARY 2003

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

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P-1M MODIFICATION REPORT - 04 PBR

02/12/2003

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM129	P	_9622	LOW COST MODIFICA					0.7			0.1			0.8
		129001	SERVICE LIFE EXTEN		0.8	3.2	3.5	3.5	3.2	1.3				15.5
		Z88888	REPROGRAMMINGS	0.2		0.1								0.3
TOTAL FOR CLASS P				0.2	0.8	3.3	3.5	4.2	3.2	1.3	0.1	0.0	0.0	16.6
TOTAL FOR MISSILE AGM129				0.2	0.8	3.3	3.5	4.2	3.2	1.3	0.1	0.0	0.0	16.6

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 04 PBR

02/12/2003

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG.</u>
LGM-30	P	13503B	MM III GUIDANCE RE	642.5	210.7	235.5	217.1	208.1	213.6	136.9	1.7	0.7		1,866.8
		3413	REACT			15.2	14.1	13.4	0.1					42.7
		5053	MM III PROPULSION	228.3	267.5	294.0	297.1	283.7	289.6	283.7				1,943.8
		5739	ENVIRONMENTAL CO						52.5	60.7	62.6	59.5	35.6	270.9
		5747	EC TRAINER HAC/RM				2.3	0.1						2.4
		5768	PSRE LIFE EXTENSIO				14.3	19.8	18.4	19.1	19.7	20.1	23.2	134.6
		5799	GPS METRIC TRACKI			3.3	3.8	0.5						7.6
		5910	MINUTEMAN MEECN	8.4	53.3	33.0	33.3	15.8	2.9					146.7
		5911	SAFETY ENHANCED			9.0	21.1	46.0	46.0	41.9	33.1			197.2
		5912	MINUTEMAN SURGE				1.9	3.8	4.8	4.8	2.9			18.3
		5913	ICBM CRYPTO								10.5			10.5
		5914	ICBM SECURITY				0.6	0.6	1.7	34.6	23.2	23.4		84.2
		99999X	LOW COST MODIFICA	6.3	2.0	1.2	1.4	0.7	1.5	0.5	0.4	0.4	5.0	19.4
		Z88888	REPROGRAMMINGS	6.4	4.9	-5.1								6.2
TOTAL FOR CLASS P				891.8	538.4	586.2	607.0	592.5	631.2	582.1	154.1	104.1	63.8	4,751.3
TOTAL FOR MISSILE LGM-30				891.8	538.4	586.2	607.0	592.5	631.2	582.1	154.1	104.1	63.8	4,751.3

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 04 PBR

02/12/2003

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-65	P	650001	AGM-65 G TO K CON	15.6	0.9	0.3	0.3	0.2	0.2	0.2	0.2	0.2		18.3
		650002	AGM-65 B TO H UPGR	15.5		2.8								18.3
		Z88888	REPROGRAMMINGS	0.7	0.0	0.0								0.7
TOTAL FOR CLASS P				31.7	0.9	3.1	0.3	0.2	0.2	0.2	0.2	0.2	0.0	37.2
TOTAL FOR MISSILE AGM-65				31.7	0.9	3.1	0.3	0.2	0.2	0.2	0.2	0.2	0.0	37.2

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 04 PBR

02/12/2003

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG.</u>
AGM-86	P	_0468	LOW COST MODIFICA					0.8			0.1			0.9
		860003	INERTIAL NAVIGATIO					3.6	4.4	6.3	8.0	9.9	169.6	201.8
		860004	CATIK PAYLOAD DOO	3.9		1.9	11.5	17.0	20.1	3.2	1.6			59.2
		Z88888	REPROGRAMMINGS	-0.0		0.0								0.0
TOTAL FOR CLASS P				3.9	0.0	2.0	11.5	21.3	24.5	9.5	9.7	9.9	169.6	261.9
TOTAL FOR MISSILE AGM-86				3.9	0.0	2.0	11.5	21.3	24.5	9.5	9.7	9.9	169.6	261.9

Totals may not add due to rounding.

P-1M MODIFICATION REPORT - 04 PBR

02/12/2003

<u>MISSILE</u>	<u>CLASS</u>	<u>MOD NR</u>	<u>MODIFICATION TITLE</u>	<u>PRIOR</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>COST TO GO</u>	<u>TOTAL PROG.</u>
LGM118	P	5725	Mk-21 WARHEAD STO		4.8									4.8
		99999X	LOW COST MODIFICA	3.4	0.1									3.4
TOTAL FOR CLASS P				3.4	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
TOTAL FOR MISSILE LGM118				3.4	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2

Totals may not add due to rounding.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ACM Mods				
	2002	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$0.773	\$3.313	\$3.498	\$4.211	\$3.215	\$1.274	\$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 FY04 is to extend operational capability of the ACM weapons system.

CLASS	MOD NR	MODIFICATION TITLE	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG.
P	_9622	LOW COST MODIFICATI				0.7			0.1			0.8
	129001	SERVICE LIFE EXTENSI	0.8	3.2	3.5	3.5	3.2	1.3				15.5
	Z88888	REPROGRAMMINGS		0.1								0.3
TOTAL FOR CLASS P			0.8	3.3	3.5	4.2	3.2	1.3	0.1	0.0	0.0	16.6
TOTAL FOR MISSILE AGM129			0.8	3.3	3.5	4.2	3.2	1.3	0.1	0.0	0.0	16.6

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 09	PAGE NO. 1	
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UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
 FY 2004 PBR
 Modification Title and No: SERVICE LIFE EXTENSION PROGRAM MN-129001
 Models of Missiles Affected: AGM-129A

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: AGM129 Class P
 PE 0101120F Team SPACE

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

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

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 and modification of 45 JTIK doors.

Contract award 2QFY02, Preliminary Design Review (PDR) 3QFY02, Critical Design Review (CDR) 1QFY03, Integration Testing 4QFY03, Qual, Test & Evaluation 2QFY04

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		3.9		2.3								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT			2	0.6	10	3.1	10	3.2	10	3.2	10	3.2
EQUIP				0.1								
NONREC												
CHANGE ORDERS				0.1								
DATA								0.2		0.1		
SIM/TRAINER												
SUPPORT-EQUIP						0.1		0.1		0.2		
OGC												
TOTAL COST (BP-2100)			2	0.8	10	3.2	10	3.5	10	3.5	10	3.2
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										6.2
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	3	1.0							45	14.3
EQUIP NONREC										0.1
CHANGE ORDERS										0.1
DATA		0.3								0.6
SIM/TRAINER										
SUPPORT-EQUIP										0.4
OGC										
TOTAL COST (BP-2100)	3	1.3							45	15.5

(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-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)		06/02	06/03	01/04	01/05	01/06	01/07	
Delivery Date (Month/CY)		02/04	04/04	11/04	11/05	11/06	11/07	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Minuteman II/III Mods				
	2002	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$538.438	\$586.245	\$606.964	\$592.534	\$631.164	\$582.149	\$154.115	\$104.135

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 FY04 is to extend the operational capability of the Minuteman ICBM through fiscal year 2020.

CLASS	MOD NR	MODIFICATION TITLE	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG.
P	13503B	MM III GUIDANCE REPL	210.7	235.5	217.1	208.1	213.6	136.9	1.7	0.7		1,866.8
	3413	REACT		15.2	14.1	13.4	0.1					42.7
	5053	MM III PROPULSION RE	267.5	294.0	297.1	283.7	289.6	283.7				1,943.8
	5739	ENVIRONMENTAL CONT					52.5	60.7	62.6	59.5	35.6	270.9
	5747	EC TRAINER HAC/RMPE			2.3	0.1						2.4
	5768	PSRE LIFE EXTENSION			14.3	19.8	18.4	19.1	19.7	20.1	23.2	134.6
	5799	GPS METRIC TRACKING		3.3	3.8	0.5						7.6
	5910	MINUTEMAN MEECN M	53.3	33.0	33.3	15.8	2.9					146.7
	5911	SAFETY ENHANCED RE		9.0	21.1	46.0	46.0	41.9	33.1			197.2
	5912	MINUTEMAN SURGE PR			1.9	3.8	4.8	4.8	2.9			18.3
	5913	ICBM CRYPTO							10.5			10.5
	5914	ICBM SECURITY			0.6	0.6	1.7	34.6	23.2	23.4		84.2
	99999X	LOW COST MODIFICATI	2.0	1.2	1.4	0.7	1.5	0.5	0.4	0.4	5.0	19.4
	Z88888	REPROGRAMMINGS	4.9	0.1								6.2
TOTAL FOR CLASS P			538.4	591.4	607.0	592.6	631.2	582.1	154.1	104.1	63.8	4,751.3
TOTAL FOR MISSILE LGM-30			538.4	591.4	607.0	592.6	631.2	582.1	154.1	104.1	63.8	4,751.3

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 10	PAGE NO. 1	
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02/12/2003
 FY 2004 PBR

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

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

Models of Missiles Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

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. GRP modification quantity requirements include deployed missiles, flight tests, pipeline spares, and vault spares.

FY 2004 funds will procure 80 kits that support overall schedule to meet 3rd quarter FY 08 Final Operational Capability (FOC) - final fielded installation. Installation is conducted by wing-level maintenance technicians.

Missile Breakdown: Active 652, Reserve 0, ANG 0

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)		543.3										
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	228	637.2	76	209.8	80	231.3	80	216.1	74	203.8	75	208.8
EQUIP												
NONREC												
CHANGE ORDERS		2.7				3.2				3.4		3.5
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		2.6		0.9		1.0		1.0		0.9		1.3
OTHER												
TOTAL COST (BP-2100)	228	642.5	76	210.7	80	235.5	80	217.1	74	208.1	75	213.6
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)								53.7		543.3
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	39	133.4							652	1840.5
EQUIP NONREC										
CHANGE ORDERS		2.5		0.7		0.0				16.0
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		0.9		1.0		0.7				10.3
OTHER										
TOTAL COST (BP-2100)	39	136.9		1.7		0.7			652	1866.8

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 30 Months

Follow-On Lead Time: 19 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)				09/96	12/96	03/98	12/98	12/99	11/00	11/01	11/02	11/03	11/04	11/05	11/06
Delivery Date (Month/CY)				03/99	06/99	09/00	06/01	07/01	06/02	06/03	06/04	06/05	06/06	06/07	06/08
	<u>FY-08</u>	<u>FY-09</u>													
Contract Date (Month/CY)	11/07														
Delivery Date (Month/CY)	06/09														

02/12/2003
 FY 2004 PBR
 Modification Title and No: REACT MN-3413
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM-30 Class P
 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 Center's (LCCs) Weapon System Control Consoles and 19 other trainer and test facilities that support the MM weapon system. This modification is required to extend the life of the system. This program is critical to missile alert facility 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) with current 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.

Missile Breakdown: Active 440, Reserve 0, ANG 0

Development Status

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

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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)				13.9		18.2		22.6		16.3		
PROCUREMENT (3020)												
INSTALL KITS							139	13.0	288	12.9		
KITS NONRECUR EQUIPMENT EQUIP NONREC					13	14.1						
CHANGE ORDERS DATA SIM/TRAINER						0.8		0.8		0.2		
SUPPORT-EQUIP OGC OTHER						0.3		0.3		0.3		0.1
TOTAL COST (BP-2100)					13	15.2	139	14.1	288	13.4		0.1

(Totals may not add due to rounding)

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										71.0
PROCUREMENT (3020)										
INSTALL KITS									427	25.9
KITS NONRECUR									13	14.1
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										1.7
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										1.1
OTHER										
TOTAL COST (BP-2100)	<hr/>								440	42.7

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

	<u>FY-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

02/12/2003
 FY 2004 PBR

UNCLASSIFIED
 MODIFICATION OF MISSILE

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

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

Models of Missiles Affected: LGM-30

Center: OO-ALC - Hill AFB, UT

Description/Justification

This Propulsion Replacement Program (PRP) re-manufactures all solid-fuel stage motors, booster ordnance, and integrating hardware and software of Minuteman (MM III) 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 III life extension efforts. Remanufacture began in FY00 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 2004 funds will procure 96 kits that support overall schedule to meet 1st quarter FY 09 Final Operational Capability (FOC) - final fielded installation. Installation of assembled boosters will be conducted by wing-level maintenance technicians as a part of field maintenance activities.

Missile Breakdown: Active 606, Reserve 0, ANG 0

Development Status

Complete

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		328.3		10.1								
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT	42	218.5	85	253.8	96	270.0	96	275.0	96	261.9	96	269.3
EQUIP												
NONREC												
CHANGE ORDERS				6.4		6.5		5.2		4.8		3.0
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC		9.7		7.2		17.5		16.9		17.0		17.3
OTHER												
TOTAL COST (BP-2100)	42	228.3	85	267.5	96	294.0	96	297.1	96	283.7	96	289.6

(Totals may not add due to rounding)

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)						14.9		25.8		338.4
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	95	264.4							606	1812.9
EQUIP NONREC										
CHANGE ORDERS		2.5								28.4
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		16.7								102.5
OTHER										
TOTAL COST (BP-2100)	95	283.7							606	1943.8

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

02/12/2003
 FY 2004 PBR
 Modification Title and No: EC TRAINER HAC/RMPE UPGRADE MN-5747
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

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

Description/Justification

The Minuteman (MM III) Missile Launch Communication System Electronics and Computer (EC) trainer, located at Keesler AFB, MS, does not include the changes that have been implemented in the field 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. This modification will enable Air Education and Training Command (AETC) to train Air Force Space Command (AFSPC) communication maintenance personnel on the Strategic Automated Command and Control/Digital Transmission System (SACCS/DTS) equipment operation on the EC trainer.

Missile Breakdown: Active 1, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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							1	1.2				
NONREC												
CHANGE ORDERS												0.4
DATA												0.5
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								0.1			0.1	
INSTALLATION OF HARDWARE												
FY-04 1 KITS										[1]		0.0
TOTAL INSTALL										1		0.0
TOTAL COST (BP-2100)							1	2.3				0.1

(Totals may not add due to rounding)

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC									1	1.2
CHANGE ORDERS										0.4
DATA										0.5
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.2
INSTALLATION OF HARDWARE										
FY-04 1 KITS									[1]	0.0
TOTAL INSTALL									1	0.0
TOTAL COST (BP-2100)									1	2.4

(Totals may not add due to rounding)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 10 Months

Follow-On Lead Time: 0 Months

Milestones

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

Installation Schedule

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

02/12/2003
 FY 2004 PBR
 Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

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

Description/Justification

The Propulsion System Rocket Engine (PSRE) program refurbishes the Minuteman III (MM III) post boost propulsion system. This program will correct age related degradations, reduce life cycle costs and support MM III availability/reliability through 2020. Deficiencies identified and left uncorrected may cause system failure /loss of performance and in turn cause potential mission failure

Missile Breakdown: Active 586, Reserve 0, ANG 0

Development Status

Developmental efforts funded in PE 0604851F, ICBM -EMD, Project 4788. PLanned program events: Test & Evaluation - Qualification Test Fires: 3Q-4QFY03, Functional Configuration Audit (FCA): 1QFY04, Production Readiness Review (PRR): 2QFY04

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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)		22.4		18.0		20.7		7.0				
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT							[26]	8.5	[96]	10.2	[96]	10.3
EQUIP												
NONREC												
CHANGE ORDERS								0.7		0.9		0.2
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC								5.1		8.7		8.0
INITIAL SPARES												
TOTAL COST (BP-2100)								14.3		19.8		18.4
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										68.1
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR										
EQUIPMENT	[96]	10.3	[96]	10.5	[96]	10.4	[80]	8.8	[586]	68.8
EQUIP NONREC										
CHANGE ORDERS		0.9		1.4		1.8		2.3		8.2
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
OGC		7.9		7.9		7.9		12.1		57.6
INITIAL SPARES										
TOTAL COST (BP-2100)		19.1		19.7		20.1		23.2		134.6

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 10 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>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>
Contract Date (Month/CY)					02/04	01/05	01/06	01/07	01/08	01/09	01/10
Delivery Date (Month/CY)					12/04	11/05	11/06	11/07	11/08	11/09	11/10

UNCLASSIFIED
 MODIFICATION OF MISSILE

02/12/2003
 FY 2004 PBR
 Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799
 Models of Missiles Affected: LGM-30

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 Global Positioning System Metric Tracking (GPS MT) program will provide a certified GPS tracking and range safety capability to replace the existing C-Band radar transponder in accordance with the Eastern and Western 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.

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

Development efforts funded in PE 0604851F, ICBM -EMD, Project 5007. Planned program events: Critical Design Review (CDR) = 1QFY04, Certification flight tests = 2Q-4QFY04.

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)				3.8		5.6		12.5				
PROCUREMENT (3020)					[6]	3.3	[7]	3.1	[1]	0.4		
INSTALL KITS												
KITS NONRECUR												
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS												
DATA							0.2			0.0		
SIM/TRAINER												
SUPPORT-EQUIP												
OGC							0.6			0.0		
TOTAL COST (BP-2100)						3.3		3.8		0.5		

(Totals may not add due to rounding)

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										21.9
PROCUREMENT (3020)										
INSTALL KITS									[14]	6.8
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										0.2
SIM/TRAINER										
SUPPORT-EQUIP										
OGC										0.6
TOTAL COST (BP-2100)	<hr/>									7.6
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 18 Months

Follow-On Lead Time: 12 Months

Milestones

FY-02

Contract Date (Month/CY)

Delivery Date (Month/CY)

UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910
Models of Missiles Affected: LGM-30

Center: ESC - Hanscom AFB, MA

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: LGM-30 Class P
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. 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. FLTSATCOM satellites are past their life expectancy.

The MMP production contract was negotiated and restructured through FY06. The FY03 funding will be used to procure 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.

Missile Breakdown: Active 51, Reserve 0, ANG 0

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.

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		52.6		0.4		0.4		0.3				
PROCUREMENT (3020)												
INSTALL KITS					[17]	3.0	[17]	2.5	[17]	2.2		
KITS NONRECUR				0.8		3.5		3.5				
EQUIPMENT			27	27.8	24	22.2						
EQUIP				13.4		0.7						
NONREC												
CHANGE ORDERS												
DATA						0.5						
SIM/TRAINER					[15]	0.9	[19]	3.8				
SUPPORT-EQUIP				3.2								
ICS				4.0		0.7		15.6		8.3		2.0
DMS (Diminished Manufacturing Sources)		2.8		1.8								
OGC		5.5		1.9		1.3		1.5		0.9		0.8
REFURB		0.1		0.3		0.2		1.0		0.1		

Projected Financial Plan Continued

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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-02 27 KITS							[24]	5.3	[3]	0.6		
FY-03 24 KITS									[24]	3.7		
TOTAL INSTALL							24	5.3	27	4.3		
TOTAL COST (BP-2100)		8.4	27	53.3	24	33.0		33.3		15.8		2.9

(Totals may not add due to rounding)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										53.7
PROCUREMENT (3020)										
INSTALL KITS									[51]	7.7
KITS NONRECUR										7.8
EQUIPMENT									51	50.0
EQUIP NONREC										14.1
CHANGE ORDERS										
DATA										0.5
SIM/TRAINER									[34]	4.7
SUPPORT-EQUIP										3.2
ICS										30.7
DMS (Diminished Manufacturing Sources)										4.6
OGC										11.9
REFURB										1.7
INSTALLATION OF HARDWARE										
FY-02 27 KITS									[27]	5.9
FY-03 24 KITS									[24]	3.7
TOTAL INSTALL									51	9.6
TOTAL COST (BP-2100)									51	146.7

(Totals may not add due to rounding)

Method of Implementation: CONTRACT FIELD TEAM

Initial Lead Time: 18 Months

Follow-On Lead Time: 21 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>
Contract Date (Month/CY)				06/02	01/03			
Delivery Date (Month/CY)				12/03	10/04			

Installation Schedule

	<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
Quarters																																
Input																																
Output																																

UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR
Modification Title and No: SAFETY ENHANCED REENTRY VEHICLE MN-5911
Models of Missiles Affected:

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 Safety Enhanced Reentry Vehicle (SERV) program will modify the Minuteman (MM) III weapon system to incorporate the Mk21 Reentry Vehicle (RV). The Mk 21 will provide all the warhead safety features as recommended in the Dec 1990 Drell Commission report. The program will adapt the existing MM software, hardware, test equipment, and trainers and conduct weapon system-level and flight testing certification for the Mk21 on MM. This modification is required to extend the life of the weapon system to 2020. The SERV 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. The SERV program allows the on scheduled retirement of the Mk12 RV in accordance with Department of Energy direction.

FY2003 funds will procure long-lead Mk 12 and 12A warhead shipping/storage containers in accordance with FY03 National Defense Appropriation direction.

Missile Breakdown: Active 570, Reserve 0, ANG 0

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 4371. Planned program events: Preliminary Design Review (PDR) - 2QFY03, Software Critical Design Review (CDR) - 4QFY03, Software Test Readiness Review (TRR) - 2QFY04

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)			[3]	39.5	[3]	55.6	[3]	66.1		53.5		26.5
PROCUREMENT (3020)												
INSTALL KITS						9.0						
KITS NONRECUR												
EQUIPMENT							57	19.4	63	22.7	111	44.0
EQUIP												
NONREC												
CHANGE ORDERS								1.3		3.6		1.6
DATA												
SIM/TRAINER												
SUPPORT-EQUIP										18.1		
OGC								0.4		1.6		0.5
TOTAL COST (BP-2100)						9.0	57	21.1	63	46.0	111	46.0
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)									[9]	241.2
PROCUREMENT (3020)										
INSTALL KITS										9.0
KITS NONRECUR										
EQUIPMENT	189	37.1	150	31.3					570	154.5
EQUIP NONREC										
CHANGE ORDERS		1.5		1.4						9.4
DATA										
SIM/TRAINER										18.1
SUPPORT-EQUIP										6.2
OGC		3.2		0.5						
TOTAL COST (BP-2100)	189	41.9	150	33.1					570	197.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

02/12/2003
 FY 2004 PBR
 Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912
 Models of Missiles Affected: LGM-30

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

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

Description/Justification

This program will modify 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. These actions will serve to implement the Air Force Safety Board recommendation to prevent failure of electrical equipment supporting the Minuteman III weapon system.

Missile Breakdown: Active 600, Reserve 0, ANG 0

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080. Planned program events: Preliminary Design Review (PDR) 3QFY04

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)								1.4				
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR							30	1.9	115	3.8	182	4.8
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)							30	1.9	115	3.8	182	4.8
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										1.4
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR	182	4.8	91	2.9					600	18.3
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)	182	4.8	91	2.9					600	18.3
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 6 Months

Follow-On Lead Time: 6 Months

Milestones

FY-04

Contract Date (Month/CY)

Delivery Date (Month/CY)

02/12/2003
 FY 2004 PBR
 Modification Title and No: ICBM SECURITY MN-5914
 Models of Missiles Affected: LGM-30

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

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

Description/Justification

This program will modernize Minuteman III Launch Facility (LF) security systems to mitigate threats identified in the ICBM Security Review Document, and to comply with DoD C-5210.41-M, Nuclear Weapon Security Manual. It will develop and design new capabilities to assess the security situation, further delay breach of the launcher structure, rapidly secure a penetrated launcher to prevent intruder entry, and if intruder entry is achieved, to delay critical tasks leading to launch, theft or sabotage. Implementing these advanced delay/denial features, updated detection/assessment technology and data transmission systems from LF to the responsible Missile Alert Facility (MAF) is designed to counter emerging threat technologies and methods.

Missile Breakdown: Active 1667, Reserve 0, ANG 0

Development Status

Developmental efforts funded in PE 0604851F, ICBM-EMD, Project 5080. Planned program events system: Preliminary Design Review (PDR): 4Q FY04

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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)								17.3		5.7		5.8
PROCUREMENT (3020)												
INSTALL KITS												
KITS NONRECUR							50	0.6	50	0.6	112	1.7
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)							50	0.6	50	0.6	112	1.7
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										28.8
PROCUREMENT (3020)										
INSTALL KITS										
KITS NONRECUR	628	34.6	413	23.2	414	23.4			1,667	84.2
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)	628	34.6	413	23.2	414	23.4			1,667	84.2
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-04

Contract Date (Month/CY)

Delivery Date (Month/CY)

02/12/2003
 FY 2004 PBR
 Modification Title and No: LOW COST MODIFICATIONS MN-99999X
 Models of Missiles Affected: LGM-30G

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

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

Description/Justification

These modifications are low cost (mods under \$2M each/mod line not to exceed \$2M per year) but necessary to meet mission and logistics support requirements.

Missile Breakdown: Active 0, Reserve 0, ANG 0

Development Status

Not Applicable

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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		6.3		2.0		1.2		1.4		0.7		1.5
TOTAL COST (BP-2100)		6.3		2.0		1.2		1.4		0.7		1.5
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<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		0.5		0.4		0.4		5.0		19.4
TOTAL COST (BP-2100)		0.5		0.4		0.4		5.0		19.4

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-97

Contract Date (Month/CY)

Delivery Date (Month/CY)

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Maverick Mods				
	2002	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$0.920	\$3.105	\$0.318	\$0.223	\$0.230	\$0.235	\$0.239	\$0.244

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 only modification budgeted in FY04 is the G to K Conversion of the Maverick.

CLASS	MOD NR	MODIFICATION TITLE	FY-02	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 CONVE	0.9	0.3	0.3	0.2	0.2	0.2	0.2	0.2		18.3
	650002	AGM-65 B TO H UPGRA		2.8								18.3
	Z88888	REPROGRAMMINGS	0.1	0.1								0.7
TOTAL FOR CLASS P			1.0	3.2	0.3	0.2	0.2	0.2	0.2	0.2	0.0	37.2
TOTAL FOR MISSILE AGM-65			1.0	3.2	0.3	0.2	0.2	0.2	0.2	0.2	0.0	37.2

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 11	PAGE NO. 1	
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UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR
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 Missiles 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 R&M 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, 1,067 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 981, Reserve 14, ANG 72

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	164		301		301		301					
KITS NONRECUR		3.3										
EQUIPMENT												
EQUIP	[1]	7.6										
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP		0.7										
FLT TEST		0.7										
INTEGRATION		1.6		0.5								
CONTRACT SUPPORT		0.6		0.2		0.2		0.2		0.2		0.2
PMA		0.8		0.1		0.1		0.2		0.1		0.1
TRAINING		0.2		0.1								
INSTALLATION OF HARDWARE												
FY-00 100 KITS			[72]		[28]							
FY-01 64 KITS					[64]							
FY-02 301 KITS					[25]		[276]					
FY-03 301 KITS									[301]			
FY-04 301 KITS											[301]	
TOTAL INSTALL			72		117		276		301		301	
TOTAL COST (BP-2100)	164	15.6	301	0.9	301	0.3	301	0.3		0.2		0.2

(Totals may not add due to rounding)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									1,067	
KITS NONRECUR										3.3
EQUIPMENT										
EQUIP NONREC									[1]	7.6
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										0.7
FLT TEST										0.7
INTEGRATION										2.1
CONTRACT SUPPORT		0.2		0.1		0.1				2.0
PMA		0.1		0.1		0.1				1.6
TRAINING										0.3
INSTALLATION OF HARDWARE										
FY-00 100 KITS									[100]	
FY-01 64 KITS									[64]	
FY-02 301 KITS									[301]	
FY-03 301 KITS									[301]	
FY-04 301 KITS									[301]	
TOTAL INSTALL									1,067	
TOTAL COST (BP-2100)		0.2		0.2		0.2			1,067	18.3

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 15 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>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>
Contract Date (Month/CY)			09/00	05/01	08/02	05/03	05/04	05/05	
Delivery Date (Month/CY)			03/02	08/02	11/03	08/04	08/05	08/06	

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>			
	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
Quarters	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																	3	2	67	28	25	39	25	62	75	75	64	75	75	75	76	76
																	3	2	67	28	25	39	25	62	75	75	64	75	75	75	76	76
										</																						

UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002
Models of Missiles Affected: AGM-65B Maverick

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-65 Class P
PE 0207313F Team POWER

Center: AAC Eglin AFB

Description/Justification

The AGM-65H Maverick program is part of a restructuring of the R&M 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 Congressional directed and is not a new start.

Missile Breakdown: Active 517, Reserve 0, ANG 0

Development Status

N/A.

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS	440	14.9			77	2.8						
KITS NONRECUR												
EQUIPMENT		0.5										
EQUIP												
NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
INSTALLATION OF HARDWARE												
FY-00 200 KITS			[100]		[100]							
FY-01 240 KITS					[160]		[80]					
FY-03 77 KITS									[77]			
TOTAL INSTALL			100		260		80		77			
TOTAL COST (BP-2100)	440	15.5			77	2.8						

(Totals may not add due to rounding)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS									517	17.7
KITS NONRECUR										
EQUIPMENT										0.5
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
INSTALLATION OF HARDWARE										
FY-00 200 KITS									[200]	
FY-01 240 KITS									[240]	
FY-03 77 KITS									[77]	
TOTAL INSTALL									517	
TOTAL COST (BP-2100)									517	18.3

(Totals may not add due to rounding)

Method of Implementation: CONTRACTOR FACILITY

Initial Lead Time: 18 Months

Follow-On Lead Time: 15 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>
Contract Date (Month/CY)	09/00	05/01		05/03		
Delivery Date (Month/CY)	03/02	08/02		08/04		

Installation Schedule

	<u>FY-00</u>				<u>FY-01</u>				<u>FY-02</u>				<u>FY-03</u>				<u>FY-04</u>				<u>FY-05</u>			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Input									10	90	85	15	160	80			20	20	20	17				
Output									10	90	85	15	160	80			20	20	20	17				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: ALCM Mods				
	2002	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$0.000	\$1.961	\$11.478	\$21.342	\$24.491	\$9.529	\$9.746	\$9.875

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 FY03.

CLASS	MOD NR	MODIFICATION TITLE	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG.
P	_0468	LOW COST MODIFICATI				0.8			0.1			0.9
	860003	INERTIAL NAVIGATION				3.6	4.4	6.3	8.0	9.9	169.6	201.8
	860004	CATIK PAYLOAD DOOR		1.9	11.5	17.0	20.1	3.2	1.6			59.2
	Z88888	REPROGRAMMINGS		0.1								0.1
TOTAL FOR CLASS P			0.0	2.0	11.5	21.3	24.5	9.5	9.7	9.9	169.6	262.0
TOTAL FOR MISSILE AGM-86			0.0	2.0	11.5	21.3	24.5	9.5	9.7	9.9	169.6	262.0

Totals may not add due to rounding.

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UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR

Modification Title and No: INERTIAL NAVIGATION ELEMENT (INE) MN-860003

Models of Missiles Affected: AGM-86B

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

Exhibit P3A Congressional
Appropriation: Missile Procurement, Air Force
CLC: AGM-86 Class P
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 procurement effort for the replacement of the ALCM Inertial Navigation Element (INE).

INE - The original ALCM INE service life design expired in 1996. The components in the INE are out of production making it increasingly difficult to maintain or support. Due to component obsolescence, a redesign of the INE is required. The current Inertial Navigation Element (INE) has been identified as the ALCM item with largest number of unscheduled maintenance hours. The program includes INE and other test equipment replacement as well as Line Replaceable Unit (LRU) lifetime buys and software re-hosts. The cost associated with extension of weapon system service life until FY30, is consistent with the B-52H. The redesigned INE will utilize a more robust and maintainable solid-state circuitry. Production quantity of 800 Group A and B. Installation to be conducted by wing-level maintenance technicians.

INE was included in the FY03 SLEP P3A.

Missile Breakdown: Active 800, Reserve 0, ANG 0

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 redesigned INE will incorporate solid-state circuitry. The ALCM SLEP is currently in Phase III Life Cycle Cost Analysis.

INE contract awarded 4QFY01, System Requirements Review (SSR) 3QFY02

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	<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)		1.6		3.1		2.1		11.1		7.7		
PROCUREMENT (3020)												
INSTALL KITS									[14]	0.9	[18]	1.5
KITS NONRECUR										0.2		
EQUIPMENT									14	1.3	18	2.0
EQUIP										1.0		0.2
NONREC												
CHANGE ORDERS												0.0
DATA										0.1		0.4
SIM/TRAINER												
SUPPORT-EQUIP												0.3
OGC												
TOTAL COST (BP-2100)									14	3.6	18	4.4
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										25.6
PROCUREMENT (3020)										
INSTALL KITS	[22]	1.8	[32]	2.8	[40]	3.6	[674]	65.5	[800]	76.0
KITS NONRECUR		0.1								0.3
EQUIPMENT	22	2.7	32	4.2	40	5.4	674	98.2	800	113.8
EQUIP NONREC		0.1								1.4
CHANGE ORDERS		0.1		0.3		0.3		0.8		1.4
DATA		0.7		0.5		0.2		0.7		2.6
SIM/TRAINER										
SUPPORT-EQUIP		0.4								0.7
OGC		0.4		0.3		0.4		4.4		5.5
TOTAL COST (BP-2100)	22	6.3	32	8.0	40	9.9	674	169.6	800	201.8

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 Months

Follow-On Lead Time: 16 Months

Milestones

	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u>	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u>	<u>FY-09</u>	<u>FY-10</u>	<u>FY-11</u>	<u>FY-12</u>	<u>FY-13</u>	<u>FY-14</u>	<u>FY-15</u>
Contract Date (Month/CY)					05/05	01/06	01/07	01/08	01/09	01/10	01/11	01/12	01/13		
Delivery Date (Month/CY)					05/07	05/07	05/08	05/09	05/10	05/11	05/12	05/13	05/14		
Contract Date (Month/CY)															
Delivery Date (Month/CY)															

UNCLASSIFIED
MODIFICATION OF MISSILE

02/12/2003
FY 2004 PBR
Modification Title and No: CATIK PAYLOAD DOOR MN-860004

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

Models of Missiles 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 procurement effort for the modification of the Conventional Air Launched Cruise Missile (CALCM)/ALCM Test Instrumentation Kit (CATIK) payload door.

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 FY16, 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 for FY04. Support equipment procured in FY03 and FY04 is required to support field units. Production quantity of 34 only Group B.

CATIK was included in FY03 SLEP P3A.

Missile Breakdown: Active 34, Reserve 0, ANG 0

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-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)		8.3		6.5		18.0		5.0		1.0		
PROCUREMENT (3020)												
INSTALL KITS							5	6.0	12	15.0	15	19.3
KITS NONRECUR EQUIPMENT								1.5				
EQUIP NONREC										0.5		
CHANGE ORDERS DATA								1.3		0.7		0.2
SIM/TRAINER												
SUPPORT-EQUIP		3.8				1.9		2.3				
OGC		0.1						0.4		0.9		0.6
TOTAL COST (BP-2100)		3.9				1.9	5	11.5	12	17.0	15	20.1

(Totals may not add due to rounding)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										38.8
PROCUREMENT (3020)										
INSTALL KITS	2	2.6							34	42.9
KITS NONRECUR EQUIPMENT										1.5
EQUIP NONREC										0.5
CHANGE ORDERS										2.1
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										8.0
OGC		0.6		1.6						4.2
TOTAL COST (BP-2100)	2	3.2		1.6					34	59.2

(Totals may not add due to rounding)

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 24 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>
Contract Date (Month/CY)					06/04	02/05	02/06	02/07	
Delivery Date (Month/CY)					06/06	06/06	06/07	06/08	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE February 2003	
APPROPRIATION/BUDGET ACTIVITY MISSILE PROCUREMENT-AIR FORCE/Missile Modifications				P-1 ITEM NOMENCLATURE: Peacekeeper Mods				
	2002	2003	2004	2005	2006	2007	2008	2009
COST (In Mil)	\$4.877	\$0.000	\$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.

CLASS	MOD NR	MODIFICATION TITLE	FY-02	FY-03	FY-04	FY-05	FY-06	FY-07	FY-08	FY-09	COST TO GO	TOTAL PROG.
P	5725	Mk-21 WARHEAD STOR	4.8									4.8
	99999X	LOW COST MODIFICATI	0.1									3.4
TOTAL FOR CLASS P			4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
TOTAL FOR MISSILE LGM118			4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2

Totals may not add due to rounding.

	P-1 SHOPP LIST ITEM NO. 13	PAGE NO. 1	
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02/12/2003
 FY 2004 PBR
 Modification Title and No: Mk-21 WARHEAD STORAGE CONTAINERS MN-5725
 Models of Missiles Affected: LGM-118A

UNCLASSIFIED
 MODIFICATION OF MISSILE
 Center: OO-ALC - Hill AFB, UT

Exhibit P3A Congressional
 Appropriation: Missile Procurement, Air Force
 CLC: LGM118 Class P
 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 185, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-02		FY-03		FY-04		FY-05		FY-06	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
RDT&E (3600)												
PROCUREMENT (3020)												
INSTALL KITS				1.4								
KITS NONRECUR			[185]	3.4								
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS				0.0								
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-2100)				4.8								
(Totals may not add due to rounding)												

(Continued)

	FY-07		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>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020)										
INSTALL KITS										1.4
KITS NONRECUR									[185]	3.4
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										0.0
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-2100)	<hr/>									4.8
(Totals may not add due to rounding)										

Method of Implementation: DEPOT

Initial Lead Time: 12 Months

Follow-On Lead Time: 12 Months

Milestones

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

Installation Schedule

	<u>FY-02</u>			
Quarters	1	2	3	4
Input				
Output				

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 04 – SPARES AND REPAIR PARTS
FEBRUARY 2003

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number												
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14									Missile Replen Spares/Repair Parts			
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			50.245	37.910	54.814	45.655	55.381	20.966	19.729	20.166		304.896

Description

Missile Replenishment Spares (Budget Program 25)

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 2004 Program Justification

The majority of the FY 2004 Replenishment Spares (BP25) are for the Peacekeeper, Advanced Cruise Missile (ACM), the Air Launched Cruise Missile (ALCM), AIM-9 Sidewinder, and the Minuteman III program. Peacekeeper funds will provide long-lead items for deactivation program. Increases in the Peacekeeper program in FY 2004 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.

FY 2005 Program Justification

The majority of the FY 2005 Replenishment Spares (BP25) are for the Peacekeeper, Advanced Cruise Missile (ACM), the Air Launched Cruise Missile (ALCM), the Minuteman III program, and the AIM-9 Sidewinder program. FY 2005 Peacekeeper funds will provide long-lead items to support various critical MK21 RV maintenance tasks 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 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14	Missile Replen Spares/Repair Parts
Manufacturer's Name/Plant City/State Location	Subline Item

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
REPLEN SPARES (Budget Program 25)	A			50.245			37.910			54.814			45.655
TOTAL PROGRAM				50.245			37.910			54.814			45.655

Comments

UNCLASSIFIED

Exhibit P-18A, Replenishment Spare Funding Summary				Date: February 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14				Missile Replen Spares/Repair Parts	
Replenishment Spare Funding Summary					
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1	AGM-129 Adv Cruise Msl (0101120F)	6.801	9.565	9.379	9.644
2	AGM-86 ALCM (0101122F)	7.362	4.143	4.076	4.151
3	LGM-30 Minuteman (0101213F)	22.441	1.932	3.641	4.830
4	LGM-118 Peacekeeper (0101215F)	1.296	7.418	22.783	11.717
5	AIM-7 Sparrow (0207161F)	0.169	2.708	2.850	2.910
6	AIM-9 Sidewinder (0207161F)	3.638	3.470	3.807	6.299
7	AGM-88A HARM (0207162F)	4.642	2.896	2.833	2.880
8	AIM-120 AMRAAM (0207163F)	1.253	0.240	0.188	0.270
9	AGM-130 (0207165F)	0.000	1.003	0.372	0.370
10	AGM-65D Maverick (0207313F)	1.326	1.438	1.407	1.429
11	MM III Modification	1.317	3.097	3.478	1.155
	TOTAL REPLENISHMENT SPARES	50.245	37.910	54.814	45.655
P-1 Shopping List Item No. 14			Replenishment Spare Funding Summary		
			Exhibit P-18A, page 3 of 8		

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Exhibit P-18A, Initial Spare Funding	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14	Missile Replen Spares/Repair Parts

Initial Spare Funding					
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	WCF SPARES	50.245	2.910	3.814	5.655
	EXEMPT SPARES	0.000	35.000	51.000	40.000
	TOTAL INITIAL SPARES	50.245	37.910	54.814	45.655

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Exhibit P-40, Budget Item Justification	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
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Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14	Missile Initial Spares/Repair Parts
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Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			7.710	9.598	23.635	16.116	11.835	10.531	10.511	10.722		100.658

Description

Missile Initial Spares (Budget Program 26)

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.

FY 2004 Program Justification

The majority of the FY 2004 Initial Spares (BP26) are for the LGM-30 Minuteman III intercontinental ballistic missile program.

FY 2005 Program Justification

The majority of the FY 2005 Initial Spares (BP26) are for the LGM-30 Minuteman III intercontinental ballistic missile program.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
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Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14	Missile Initial Spares/Repair Parts
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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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
INITIAL SPARES (Budget Program 26)	A			7.710			9.598			23.635			16.116
TOTAL PROGRAM				7.710			9.598			23.635			16.116

Comments

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Exhibit P-18A, Initial Spare Funding Summary	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14	Missile Initial Spares/Repair Parts

Initial Spare Funding Summary					
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
1	Advanced Cruise Missile	0.000	0.379	0.311	0.309
2	Air Launched Cruise MSL	0.000	1.006	1.661	0.377
3	Minuteman Squadrons	6.518	6.530	19.286	13.592
4	Tactical AIM Missile	1.186	1.594	2.305	1.766
5	ADV MED Range A/A MSL (Procurement)	0.000	0.089	0.072	0.072
6	Standoff Attack Weapon	0.000	0.000	0.000	0.000
7	AGM-86C Conventional ALCMS	0.000	0.000	0.000	0.000
8	Aerial Targets	0.000	0.000	0.000	0.000
	TOTAL INITIAL SPARES	7.710	9.598	23.635	16.116

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Exhibit P-18A, Initial Spare Funding				Date: February 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					
Missile Procurement, Air Force, Budget Activity 04, Spares and Repair Parts, Item No. 14				Missile Initial Spares/Repair Parts	
Initial Spare Funding					
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
	WCF SPARES	0.437	0.808	8.000	4.000
	EXEMPT SPARES	7.273	8.790	15.635	12.116
	TOTAL INITIAL SPARES	7.710	9.598	23.635	16.116
P-1 Shopping List Item No. 14				Initial Spare Funding Exhibit P-18A, page 8 of 8	

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT
FEBRUARY 2003**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15									P-1 Line Item Nomenclature Advanced EHF Advance Procurement			
Program Element for Code B Items:		N/A			Other Related Program Elements:				Advanced EHF (PE 63430F)			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0										0
Cost (\$ M)												
Advance Proc Cost (\$ M)			0.000	0.000	0.000	95.000	0.000	0.000	0.000	0.000	0.000	95.000
Weapon System Cost (\$ M)			0.000	0.000	0.000	95.000	0.000	0.000	0.000	0.000	0.000	95.000
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			0.000	0.000	0.000	95.000	0.000	0.000	0.000	0.000	0.000	95.000
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. On 10 October 2001, 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 Northrup-Grumman (provider of satellite payload). Satellites 1 and 2 will be funded with RDT&E funds and satellite 3 will be 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 2004 Program Justification

N/A

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 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15											P-1 Line Item Nomenclature Advanced EHF Advance Procurement		
Weapon System EHFAP					First System Award Date					First System Completion Date			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty								1				0	1
CFE													
GFE													
EOQ							95.000					0.000	95.000
Design													
Term Liability													
TOTAL AP							95.000					0.000	95.000
Description: Advanced Buy Payback Schedule: FY05 \$95.000: \$95.000 payback in FY06													
P-1 Shopping List Item No. 15							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 15	P-1 Line Item Nomenclature Advanced EHF Advance Procurement

Weapon System
EHFAP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request
End Item															95.000
CFE															
GFE															
EOQ															95.000
Design															
Term Liability															
TOTAL AP															95.000

Description:

FY05 funding for advanced parts buy for satellite 3.

P-1 Shopping List Item No. 15

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 3 of 3**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16									P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			PE 0603854F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A		2	1	0	0	0	1	1	0		5
Cost (\$ M)			347.825	188.232	34.588	21.505	9.420	214.688	139.456	43.694	64.800	1064.208
Advance Proc Cost (\$ M)		24.651	13.447	0.000	0.000	0.000	51.000	53.000	31.000	0.000		173.098
Weapon System Cost (\$ M)		24.651	361.272	188.232	34.588	21.505	60.420	267.688	170.456	43.694	64.800	1237.306
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		24.651	361.272	188.232	34.588	21.505	60.420	267.688	170.456	43.694	64.800	1237.306
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. The critical first WGS launch is scheduled for NLT Oct 04, with satellites 2-3 launches scheduled NLT Oct 05.</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 2004 Program Justification												
FY04 funding includes: Flight Support for the launch of WGS satellite 1 (launch of satellite 1, NLT Oct 04); contractor launch services for satellite 2; On-Orbit Support; and Program Office and other related support activities.												
FY 2005 Program Justification												
FY05 funding includes: Flight Support for launches of WGS satellite 2 and 3; contractor launch services for satellite 3; On-Orbit Operational Support; and Program Office and other related support activities.												
P-1 Shopping List Item No. 16									Budget Item Justification Exhibit P-40, page 1 of 6			

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16							Wideband Gapfiller Satellites (Space)						
Manufacturer's Name/Plant City/State Location				Subline Item									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Flyaway Cost	A												
Hardware-Recurring	A												
Vehicle	A	2		338.503	1		165.230						
Subtotal Recurring	A	2		338.503	1		165.230						
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A												
Subtotal Non-recurring	A												
Total Flyaway Cost	A	2		338.503	1		165.230						
Support Cost	A												
Program Office Support Cost	A			7.963			7.019			7.011			5.498
JTEO Cost	A			1.359			1.783						
Total Support Cost	A			9.322			8.802			7.011			5.498
Checkout & Launch	A												
Storage, Reactivation, & Transport	A												
Integration and Checkout	A												
Launch Services - Flight Support	A						14.200			27.577			16.007
Propellants	A												
Total Checkout & Launch	A						14.200			27.577			16.007
Net P-1 Funding Cost	A			347.825			188.232			34.588			21.505
Less Advance Procurement (Current Year)	A			0.000									
Procurement Cost	A			0.000									
Plus Advance Procurement (Current Year)	A			13.447									

P-1 Shopping List Item No. 16

Weapon System Cost Analysis

Exhibit P-5, page 2 of 6

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16						P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)						
TOTAL PROGRAM				361.272			188.232			34.588		21.505

Comments
 FY04: Checkout & Launch covers storage and flight support effort associated with launching satellite 1, launch services associated with satellite 2, and end-to-end system engineering support efforts.

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 16	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)
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<u>Weapon System</u>	Subline Item
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WBd	
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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 Revisions Available?
Satellites 1 & 2	2	247.500	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Jan-02	Oct-04	Yes	
Satellite 3	1	247.500	SMC	Jun-00	SS	FFP	BSS, El Segundo, CA	Nov-02	Sep-05	Yes	

Remarks

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

P-1 Shopping List Item No. 16	Procurement History and Planning Exhibit P-5A, page 4 of 6
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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17									P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement			
Program Element for Code B Items:			N/A			Other Related Program Elements:			PE 0603854F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		24.651	13.447	0.000	0.000	0.000	51.000	53.000	31.000	0.000	0.000	173.098
Weapon System Cost (\$ M)		24.651	13.447	0.000	0.000	0.000	51.000	53.000	31.000	0.000	0.000	173.098
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		24.651	13.447	0.000	0.000	0.000	51.000	53.000	31.000	0.000	0.000	173.098
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. The critical first WGS launch is scheduled for NLT Oct 04, with satellites 2-3 launches scheduled NLT Oct 05.</p> <p>As part of the Transformational Communications Study, Satellites 4 and 5 were added with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission (launches in FY09 and FY10). 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>The WGS program will make maximum use of commercial practices and technology in its Federal Acquisition Regulation Part 12, Firm Fixed Price contract. All five satellites are purchased with Procurement funds and the Non-Recurring Engineering (NRE) is funded in RDT&E.</p>												
FY 2004 Program Justification												
N/A - No Advance Procurement funds in FY04.												
FY 2005 Program Justification												
N/A - No Advance Procurement funds in FY05.												
P-1 Shopping List Item No. 17									Budget Item Justification			
									Exhibit P-40, page 1 of 3			

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17										P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement			
Weapon System WBd AP					First System Award Date Oct-00					First System Completion Date Nov-03			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty				2	1				1	1			5
CFE													
GFE													
EOQ			24.651	13.447	0.000			51.000	53.000	31.000			173.098
Design													
Term Liability													
TOTAL AP			24.651	13.447	0.000			51.000	53.000	31.000			173.098
Description: Advance Buy Payback Schedule: FY02 13.447M Advanced Parts for FY03 fully funded satellite (SV3) FY03-FY04: No Advanced Parts													
P-1 Shopping List Item No. 17							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17	P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement
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Weapon System
WBd AP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request			
End Item				2	Jan-02	13.447	1								
CFE															
GFE															
EOQ				1	Jan-02	13.447									
Design															
Term Liability															
TOTAL AP						13.447									

Description:

FY02: Includes remaining Advanced Parts for FY03 fully funded satellite (SV3)
FY04-FY05: No Advanced Parts

P-1 Shopping List Item No. 17

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 3 of 3**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18									P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			Spaceborne Equipment (0303401F)			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		22.826	9.222	9.196	9.145	9.288	9.470	9.660	9.191	9.409		97.407

Description

The Air Force acquires and logistically supports the communication security (COMSEC) equipment used by the DOD satellite community to protect command and control uplinks and mission data downlinks. Through centralized funding and acquisition, all DOD satellite COMSEC requirements are consolidated into this single budget line item in order to minimize high production start-up costs, dilute high Non-recurring Engineering (NRE) costs, and provide some cost savings due to economy of scale. Space COMSEC equipment must perform without failure for as long as 10 years. Satellite program offices must have equipment for integration onboard satellites 3-5 years prior to vehicle launch. Acquisition strategies must accommodate the high cost, low quantity, and advanced need dates of satellite hardware. Customers include the entire DoD satellite community.

FY 2004 Program Justification

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of Global Positioning System (GPS), Space-Based Infrared System (SBIRS), MILSATCOM and other Special Project Systems: KG-247, KI-54, Cardholder/Pegasus and Cardholder/Pegasus Logistics.

FY 2005 Program Justification

Funds the acquisition and life-cycle support for the following encryption/decryption systems in support of Global Positioning System (GPS), Space-Based Infrared System (SBIRS), MILSATCOM and other Special Project Systems: KG-247, KI-54, Cardholder/Pegasus and Cardholder/Pegasus Logistics.

P-1 Shopping List Item No. 18

**Budget Item Justification
Exhibit P-40, page 1 of 12**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
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Manufacturer's Name/Plant City/State Location Motorola, Chandler, AZ.	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
COMSEC BOX (KGT-247)	A	2		6.332	4		6.000	4		6.000	4		6.000
COMSEC - KGT-247 Logistics	A												
COMSEC Cardholder/Pegasus	A				24		0.360	26		0.360	28		0.360
COMSEC Cardholder Pegasus Logistics	A				1		0.008	1		0.008	1		0.008
COMSEC - KI-54	A	4		2.917	5		3.000	6		3.110	7		3.320
COMSEC Space Test Equipment	A												
TOTAL PROGRAM				9.249			9.368			9.478			9.688

Comments

The KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations.
 The KI-54 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS) which will provide the AEHF satellite system with secure anti-jam communications capability directly to the warfighter.
 The Cardholder device provides satellites with command uplink decryption.
 The Pegasus device provides satellites with telemetry and mission data downlink encryption.

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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. 18								Spaceborne Equipment (COMSEC)			
<u>Weapon System</u>					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 Revisions Available?
KGT-247 (FY02)	2	0.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Aug-02	Jun-03	Yes	
KGT-247 (FY03)	4	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Aug-03	Jun-04	Yes	
KGT-247 (FY04)	4	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Oct-03	Jun-04	Yes	
KGT-247 (FY05)	4	1500000.000	NSA		MIPR	FFP	Motorola, Chandler, AZ.	Oct-04	Jun-05	Yes	
Cardholder/Pegasus (FY03)	24	15000.000	CPSG		SS	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Jun-03	May-04	Yes	
Cardholder/Pegasus (FY04)	26	1384.000	CPSG		SS	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Oct-03	Jun-04	Yes	
Cardholder/Pegasus (FY05)	28	1285.700	CPSG		SS	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Oct-04	Jun-05	Yes	
Cardholder/Pegasus Logistics (FY03)	1	8000.000	NSA		MIPR	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Jun-03	May-04	Yes	
Cardholder/Pegasus Logistics (FY04)	1	8000.000	NSA		MIPR	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Oct-03	Jun-04	Yes	
Cardholder/Pegasus Logistics (FY05)	1	8000.000	NSA		MIPR	FFP	Mykotronx - Space Test Equipment, Camden, NJ	Oct-04	Jun-05	Yes	
KI-54 (FY02)	4	729250.000	NSA		MIPR	FFP	L-3 Camden NJ	Mar-02	Sep-03	Yes	
KI-54 (FY03)	5	600000.000	NSA		MIPR	FFP	L-3 Camden NJ	Feb-03	Sep-04	Yes	
KI-54 (FY04)	6	518333.300	NSA		MIPR	FFP	L-3 Camden NJ	Oct-03	Jun-04	Yes	
KI-54 (FY05)	7	474285.700	NSA		MIPR	FFP	L-3 Camden NJ	Oct-04	Jun-05	Yes	

P-1 Shopping List Item No. 18

Procurement History and Planning

Exhibit P-5A, page 3 of 12

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 18	P-1 Line Item Nomenclature Spaceborne Equipment (COMSEC)
<u>Remarks</u> The KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations. The KI-54 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS) which will provide the AEHF satellite system with secure anti-jam communications capability directly to the warfighter. The Cardholder device provides satellites with command uplink decryption. The Pegasus device provides satellites with telemetry and mission data downlink encryption.	

P-1 Shopping List Item No. 18

Procurement History and Planning

Exhibit P-5A, page 4 of 12

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Exhibit P-21, Production Schedule Date: February 2003

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. 18 **Spaceborne Equipment (COMSEC)**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004														FISCAL YEAR 2005												L A T E R								
					2003	CALENDAR YEAR 2004												CALENDAR YEAR 2005																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											
2003	USAF	1	0	1											1																								0
2004	USAF	1	0	1	Award												1																					0	
2005	USAF	1	0	1																																		0	
TOTAL					0										1	1																						0	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP											

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
Cardholder/Pegasus Logistics											PRIOR 1 OCT	AFTER 1 OCT
REMARKS												

P-1 Shopping List Item No. 18 **Production Schedule**
Exhibit P-21, page 12 of 12

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19									P-1 Line Item Nomenclature Global Positioning System (Space)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			GPS III 0603421F (RDT&E, AF), GPS 0305165F (RDT&E, AF)			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	55	0	0	0	3	3	3	1	0	TBD	TBD
Cost (\$ M)		1215.947	161.948	223.359	226.622	305.108	312.189	256.243	131.960	82.145	TBD	TBD
Advance Proc Cost (\$ M)		940.225	0.000	2.977	32.230	29.770	30.000	10.000	0.000	0.000	TBD	TBD
Weapon System Cost (\$ M)		2156.172	161.948	226.336	258.852	334.878	342.189	266.243	131.960	82.145	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	0.000
Total Proc Cost (\$ M)		2156.172	161.948	226.336	258.852	334.878	342.189	266.243	131.960	82.145	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. 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 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 (+20dB military signal).

FY 2004 Program Justification
FY2004 funds will fund IIR Checkout and Launch Services as well as IIR Support costs. FY2004 funding will also buy IIF SVs 7-9 advance procurement items and fund Modernization of IIF SVs 5-6 and associated IIF Checkout, Launch and Support Costs as well as program technical and management support costs.

P-1 Shopping List Item No. 19

**Budget Item Justification
Exhibit P-40, page 1 of 14**

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Global Positioning System (Space)

FY 2005 Program Justification

FY2005 funds will buy IIR Checkout and Launch Services as well as IIR Support Costs. FY2005 funding will also buy IIF SVs 10-12 advance procurement items and IIF SVs 7-9. Funding will also provide associated IIF Checkout, Launch and Support Costs as well as program technical and management support costs.

P-1 Shopping List Item No. 19

**Budget Item Justification
Exhibit P-40, page 2 of 14**

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Exhibit P-40A, Budget Item Justification for Aggregated Items	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Global Positioning System (Space)
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<u>Procurement Items (\$M)</u>	<u>ID Code</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
Block IIA	A	869.067	0.701	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	0	28
	A											
Block IIR	A	850.873	100.590	35.180	46.171	40.509	53.858	0.134	0.971	1.005	0.000	1129.291
Quantity	A	21	0	0	0	0	0	0	0	0	0	21
	A											
Block IIF	A	436.232	60.657	190.893	212.666	294.369	288.331	266.109	130.989	81.140	TBD	1961.386
Quantity	A	6	0	0	0	3	3	3	1	0	0	16
	B											
Total		2156.172	161.948	226.336	258.852	334.878	342.189	266.243	131.960	82.145	0.000	3960.723

Remarks

P-1 Shopping List Item No. 19

Budget Item Justification for Aggregated Items

Exhibit P-40A, page 3 of 14

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19							Global Positioning System (Space)						
Manufacturer's Name/Plant City/State Location				Subline Item									
IIA - Boeing North American/Seal Beach/CA				Block IIA									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			0.701			0.263	0		0.015	0		0.000
Subtotal Recurring	A			0.701			0.263			0.015			0.000
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A			0.000									
Subtotal Non-recurring	A			0.000									
TOTAL FLYAWAY COST	A			0.701			0.263			0.015			0.000
Checkout & Launch	A												
Storage, Reactivation, & Transport	A			0.000									
Integration and Checkout	A			0.000									
Launch Services	A			0.000									
Propellants	A			0.000									
TOTAL CHECKOUT & LAUNCH COST	A			0.000									
Support Cost	A												
Technical Support	A			0.000									
Program Support	A			0.000									
On-Orbit Support	A			0.000									
Engineering Change Orders	A			0.000									
TOTAL SUPPORT COST	A			0.000									
Net P-1 Full Funding	A			0.701									

P-1 Shopping List Item No. 19

Weapon System Cost Analysis

Exhibit P-5, page 4 of 14

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Global Positioning System (Space)
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Less Advance Procurement Cost (Prior Yr)	A			0.000									
Procurement Cost	A			0.701									
Plus Advance Procurement (Current Yr)	A			0.000									
TOTAL PROGRAM				0.701			0.263			0.015			0.000

Comments
FY04 funding is for Block IIA on-orbit incentives only.

P-1 Shopping List Item No. 19	Weapon System Cost Analysis Exhibit P-5, page 5 of 14
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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19							Global Positioning System (Space)						
Manufacturer's Name/Plant City/State Location				Subline Item									
IIR - Lockheed Martin Corporation/King of Prussia/PA				Block IIR									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			59.500			0.000			0.000			0.000
Subtotal Recurring	A			59.500			0.000			0.000			0.000
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A			0.000			0.000			9.200			0.000
Subtotal Non-recurring	A			0.000			0.000			9.200			0.000
TOTAL FLYAWAY COST	A			59.500			0.000			9.200			0.000
Checkout & Launch	A												
Storage, Reactivation, & Transport	A			0.442			0.343			1.044			0.990
Integration and Checkout	A			0.000			0.000			0.000			0.000
Launch Services	A			15.871			14.304			14.958			15.417
Propellants	A			0.281			0.563			0.310			0.310
TOTAL CHECKOUT & LAUNCH COST	A			16.594			15.210			16.312			16.717
Support Cost	A												
Technical Support	A			0.000			0.000			0.000			0.000
Program Support	A			0.000			0.000			0.000			0.000
On-Orbit Support	A			24.496			19.970			20.659			23.792
TOTAL SUPPORT COST	A			24.496			19.970			20.659			23.792
Net P-1 Full Funding	A												
Less Advance Procurement Cost (Prior	A			0.000			0.000			0.000			

P-1 Shopping List Item No. 19

Weapon System Cost Analysis

Exhibit P-5, page 6 of 14

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Global Positioning System (Space)
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Yr)													
Procurement Cost	A			0.000			0.000			0.000			
Plus Advance Procurement (Current Yr)	A			0.000			0.000			0.000			
TOTAL PROGRAM				100.590			35.180			46.171			40.509

Comments

FY04 funds for IIR satellites will buy modernization, Checkout and Launch services and IIR support costs. FY05 funds for IIR satellites will buy modernization efforts, Checkout and Launch services and IIR support costs.

P-1 Shopping List Item No. 19	Weapon System Cost Analysis
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	Exhibit P-5, page 7 of 14
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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19							Global Positioning System (Space)						
Manufacturer's Name/Plant City/State Location				Subline Item									
IIF - Boeing/Seal Beach/CA				Block IIF									
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			24.830			152.826			138.830	3		220.439
Subtotal Recurring	A			24.830			152.826			138.830			220.439
Non-recurring & Ancillary Cost	A												
Tooling & Test Equipment	A			0.000			0.000			0.000			0.000
Subtotal Non-recurring	A			0.000			0.000			0.000			0.000
TOTAL FLYAWAY COST	A			24.830			152.826			138.830			220.439
Checkout & Launch	A												
Storage, Reactivation, & Transport	A			0.000			0.000			0.250			0.250
Integration and Checkout	A			0.000			0.000			0.000			0.000
Launch Services Planning	A			3.609			4.898			5.294			6.500
Propellants	A			0.095			0.044			0.000			0.027
TOTAL CHECKOUT & LAUNCH COST	A			3.704			4.942			5.544			6.777
Support Cost	A												
Technical Support	A			26.867			23.976			27.975			26.495
Program Support	A			2.565			3.160			3.531			3.622
On-Orbit Planning Support	A			2.691			3.010			4.556			7.266
Engineering Change Orders	A			0.000			0.000			0.000			0.000
TOTAL SUPPORT COST	A			32.123			30.146			36.062			37.383
Net P-1 Full Funding	A												

P-1 Shopping List Item No. 19

Weapon System Cost Analysis

Exhibit P-5, page 8 of 14

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19							P-1 Line Item Nomenclature Global Positioning System (Space)						

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Less Advance Procurement Cost (Prior Yr)	A												
Procurement Cost	A												
Plus Advance Procurement (Current Yr)	A						2.977			32.230			29.770
TOTAL PROGRAM				60.657			190.891			212.666			294.369

Comments

FY04 funds for IIF will procure the Advance Procurement for SVs 7-9, Full Funding for modernization of SVs 5-6 and associated IIF Checkout, Launch and Support Services including technical and program support costs.

FY05 funds for IIF will procure the Advance Procurement for SVs 10-12, Full Funding for SVs 7-9 and associated IIF Checkout, Launch and Support Services including technical and program support costs.

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 19	P-1 Line Item Nomenclature Global Positioning System (Space)

<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 Revisions Available?
Boeing - IIF Units 1-3	3	67.600	SMC/CZ	Sep-95	C	CPAF	Boeing NA, Seal Beach, CA	Apr-96	Jun-05	Yes	
Boeing - IIF units 4-6	3	62.900	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Beach, CA	Dec-96	Feb-07	Yes	
Boeing - IIF units 7-9	3	96.900	SMC/CZ	Sep-95	SS	FPI	Boeing, Downey, CA	Apr-03	Feb-08	Yes	
Boeing - IIF units 10-12	3	94.500	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Beach, CA	Apr-03	Feb-09	Yes	
Boeing - IIF units 13-15	3	95.400	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Beach, CA	Apr-04	Feb-10	Yes	
Boeing - IIF units 16	3	142.000	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Beach, CA	Apr-04	Feb-11	Yes	

Remarks

The award date for units 13-15 and 16 is tentative. It will be during FY04.
 The first 6 sats were bought and then stored. Modification delievery of these 6 satellites.

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Exhibit P-40, Budget Item Justification										Date: February 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20										P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement		
Program Element for Code B Items:		N/A			Other Related Program Elements:				GPS 0305165F (RDT&E, AF), GPS III 0603421F (RDT&E, AF)			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)		940.225									TBD	TBD
Advance Proc Cost (\$ M)			0.000	2.977	32.230	29.770	30.000	10.000	0.000	0.000	TBD	TBD
Weapon System Cost (\$ M)		940.225	0.000	2.977	32.230	29.770	30.000	10.000	0.000	0.000	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		940.225	0.000	2.977	32.230	29.770	30.000	10.000	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 2004 Program Justification												
FY04 funding will buy advance procurement items for GPS IIF SVs 7-9.												
FY 2005 Program Justification												
FY05 funding will buy advance procurement items for GPS IIF SVs 10-12.												
P-1 Shopping List Item No. 20										Budget Item Justification Exhibit P-40, page 1 of 3		

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
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Weapon System GPS AP	First System Award Date Jan-96	First System Completion Date Jan-01
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2002	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													
GFE													
EOQ			940.225										940.225
Design													
Term Liability													
Long Lead Parts				0.000	2.977	32.230	29.770	30.000	10.000	0.000	0.000	TBD	104.977
TOTAL AP			940.225	0.000	2.977	32.230	29.770	30.000	10.000	0.000	0.000	0.000	1045.202

Description:
 Advance Buy Payback Schedule

FY02 Adv Buy: None
 FY03 Adv Buy: \$ 2.977M in FY04
 FY04 Adv Buy: \$32.230M in FY05
 FY05 Adv Buy: \$29.770M in FY06
 FY06 Adv Buy: \$30.000M in FY07
 FY07 Adv Buy: \$10.000M in FY08

P-1 Shopping List Item No. 20	Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3
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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 20	P-1 Line Item Nomenclature Global Positioning System (GPS) Advance Procurement
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Weapon System
GPS AP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request			
End Item				0		0.000		Jan-03	2.977	3	Nov-03	32.230	3	Nov-04	29.770
CFE						0.000			0.000						
GFE															
EOQ									2.977						
Design															
Term Liability															
Long Lead Parts						0.000				3		32.230	3		29.770
TOTAL AP						0.000			2.977			32.230			29.770

Description:
 FY03 funding will procure Rubidium Clocks from the only manufacturer remaining in the U.S. and the world.
 FY04 funding will buy advance procurement items for IIF SVs 7-9.
 FY05 funding will buy advance procurement items for IIF SVs 10-12.

P-1 Shopping List Item No. 20	Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3
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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21									P-1 Line Item Nomenclature NUDET Detection System (NDS)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			PE 35913F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		147.570	18.211	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	165.781

Description

The U.S. Nuclear Detonation (NUDET) Detection System (USNDS) provides the capability to detect, locate, and report detonations on a global basis near real time. The USNDS supports requirements for USSPACECOM (Integrated Tactical Warning and Attack Assessment), USSTRATCOM (Nuclear Force Management) and AFTAC (Treaty Monitoring). The USNDS payload contains Optical, X-Ray, Electromagnetic Pulse (EMP/W-Sensor), and Dosimeter sensors. These sensors plus the processing and communications equipment constitute the USNDS payload installed on the GPS satellites. The Air Force funds W-Sensor on orbit support and anomaly resolution, as well as warranty and spares on GPS Block IIR and IIF satellites. Department of Energy (DoE) funds the Optical, X-Ray, and Dosimeter sensors.

No FY03 program. Sensor funding provided directly to DoE starting in FY03.

FY 2004 Program Justification

Sensor funding provided directly to DoE starting in FY03.

FY 2005 Program Justification

Sensor funding provided directly to DoE starting in FY03.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 21	P-1 Line Item Nomenclature NUDET Detection System (NDS)
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Manufacturer's Name/Plant City/State Location ITT Aerospace Comm Div, Clifton, NJ 07014	Subline Item N/A
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Technical Support	A												
Program Support	A			18.933			0.000						
On-Orbit Support	A												
TOTAL PROGRAM				18.933			0.000						

Comments
 FY02 funding for the Electromagnetic Pulse (EMP) was transferred from the National Reconnaissance Program to Air Force where it is managed. Starting in FY03 EMP funding is transferred to the Department of Energy (DoE).
 FY03: N/A
 FY04: N/A
 FY05: N/A

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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)

Program Element for Code B Items:	N/A				Other Related Program Elements:				0603434F 0305178F			
	ID Code	Prior Years	FY 2002	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)		2037.982	42.649	59.597	68.026	63.805	73.529	68.574	71.413	66.257	150.104	2701.936

Description

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting all military services. Operational commanders require timely, quality weather information to effectively employ weapon systems and protect DoD resources. DMSP is the DoD's most important and often the only source of global weather data to support US military operations. It provides 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 is the first 'full-up' Block 5D3 (spacecraft bus plus sensors) and will be the last DMSP to launch on a Titan-II booster. The F-16 launch is currently planned for May 03. The remaining DMSP satellites, F-17 through F-20, are all manifested to launch on an Evolved Expendable Launch Vehicle (EELV) booster. The Spacecraft Integration & Test (SIT) contract for spacecraft support was awarded in June 2002. The Independent Verification & Validation contract for test flight software was also awarded in June 2002.

FY 2004 Program Justification

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

- DMSP F-17 spacecraft launch support and on-orbit checkout
- DMSP F-17 EELV mission unique hardware, 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 satellites in storage and on-orbit
- Independent Validation/Verification of DMSP flight software and anomaly support
- Systems engineering/integration, deficiency correction, and anomaly resolution support for DMSP satellites and sensors
- Repair/replacement/testing 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. 22

**Budget Item Justification
Exhibit P-40, page 1 of 5**

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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22	P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)
<p><u>FY 2005 Program Justification</u></p> <p>Funding continues to support spacecraft integration & test and sensors support & services contracts including:</p> <ul style="list-style-type: none">- Continued DMSP F-17 spacecraft on-orbit checkout- Spacecraft integration and test, engineering analysis, and related support activities for satellites in storage and on-orbit- Independent Validation/Verification of DMSP flight software and anomaly support- Systems engineering/integration, deficiency correction, and anomaly resolution support for DMSP satellites and sensors- Repair/replacement/testing of defective or shelf life limited components including but not limited to pyrotechnics and spacecraft batteries- Storage, test, calibration, validation, and on-orbit support for DMSP's full sensor suite- Program management support	
P-1 Shopping List Item No. 22	Budget Item Justification Exhibit P-40, page 2 of 5

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003				
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. 22										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 2002			FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
LAUNCH & EARLY ORBIT	A													
Spacecraft Launch Support	A												1.650	
Mission Sensor Launch Support	A												1.474	
EELV Mission Unique Hardware (1)	A												1.546	
Calibration & Validation (2) (7)	A												1.302	2.160
Orbital Incentives	A												1.463	
TOTAL LAUNCH & EARLY ORBIT	A												7.435	2.160
SATELLITE READINESS	A													
Spacecraft Integration & Test (3)(6)	A			20.861			29.917						29.733	30.307
EELV Specialized Launch Site Hardware	A			0.572										
Software Independent Ver & Val	A			1.164			0.995						1.005	0.880
Launch Base Support	A			0.066			0.133						0.136	0.139
TOTAL SATELLITE READINESS	A			22.663			31.045						30.874	31.326
SENSOR READINESS	A													
Consolidated Sensor Factory & Field (6)	A			12.748			18.016						18.043	18.347
Liquid Nitrogen (Propellants)	A			0.046			0.047						0.048	0.049
TOTAL SENSOR READINESS	A			12.794			18.063						18.091	18.396
PROGRAM SUPPORT	A													
FFRDC (Tech) (5) (6)	A			7.192			6.504						7.511	7.538
Program Management	A						3.985						4.115	4.385

P-1 Shopping List Item No. 22

Weapon System Cost Analysis

Exhibit P-5, page 3 of 5

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22										P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)			
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOTAL PROGRAM SUPPORT (4)	A			7.192			10.489			11.626			11.923
TOTAL PROGRAM				42.649			59.597			68.026			63.805
Comments													
<p>1. Evolved Expendable Launch Vehicle (EELV) Mission Unique Hardware was formerly contained in EELV Integration & Test project line.</p> <p>2. FY05 Calibration and Validation (Cal/Val) funding pays for on-orbit F-17 Cal/Val (May 04 launch) which takes ~18 months to complete. Cost is split between FY04 and FY05.</p> <p>3. Because DMSP satellites have been in storage longer than anticipated, the unlaunched satellites have been experiencing age driven technical issues with the satellite bus and sensors. The resulting increase in overall satellite costs, as reflected in the Spacecraft Integration and Test, are driven by additional earned value staff, increased systems engineering support, increased award fee from 10% to 12.75%, added hardware obsolescence, deficiency resolution, and correction tasks, employee retention bonuses, as well as fact-of-life cost increases caused by transferring satellite storage, integration & test activities, from the East Windsor, New Jersey facility to Sunnyvale, CA facility. The additional engineering efforts will be instrumental in assuring the viability of each spacecraft until the last spacecraft is launched. Spacecraft integration and test values are a combination of Special Sensor Microwave Imager-Sounder (SSMIS) Sensor to Spacecraft Integration, Solid State Recorder Integration, Cell Procurement and Battery Build, EELV Integration & Test, Spacecraft Factory & Field Support, and for FY03 only, Calibration/Validation as contained in the FY03 PB documentation. Structure of new Spacecraft Integration and Test contract does not allow for previous project breakdown as contained in the FY03 PB documentation; the breakdown above represents the current program structure.</p> <p>4. \$5.706M of FY02 Program Support funded with 3600; total Program Support for FY02 is \$12.898M.</p> <p>5. \$0.819 of FY03 Federally Funded Research and Development Center (FFRDC) funded with 3600; total Program Support for FY03 is \$11.308M.</p> <p>6. \$7.751M of FY04-07 RDT&E funds for system integration, test, and studies Zero Balance Transferred to Missile Procurement (Project 23DMSP). Transferred funds are production engineering and deficiency correction in nature and thereby appropriately funded with MPAF. Funding is divided between Integration and Test, Consolidated Sensor Factory & Field, and FFRDC lines. Due to spacecraft aging, effort is essential to ensure spacecraft readiness.</p> <p>7. Calibration and Validation funding adjusted to correspond with current launch dates.</p>													
P-1 Shopping List Item No. 22										Weapon System Cost Analysis Exhibit P-5, page 4 of 5			

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Exhibit P-5A, Procurement History and Planning								Date: February 2003				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 22								P-1 Line Item Nomenclature Defense Meteorological Satellite Program (DMSP)				
<u>Weapon System</u>								Subline Item				
DMSP												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?	
Spacecraft Support & Services	0		LAAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA	May-97	N/A	Yes		
Spacecraft Integration and Test Contract	0		LAAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA	Jun-02	N/A	Yes		
Consolidated Sensor Support & Services	0		LAAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD	May-00	N/A	Yes		
Flight Software IV&V			LAAAFB, CA		C	CPAF	Integral Systems Inc., Lanham, MD	Sep-97	N/A	Yes		
Independent Flight Software Validation and Verification	0		LAAAFB, CA		C	CPAF	Integral Systems Inc., Lanham, MD	Jun-02	N/A	Yes		
FFRDC (Tech)	0		LAAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA	Oct-00	N/A	Yes		
SETA (Tech/Mgt/Fin)	0		LAAAFB, CA		C	Various	Various		N/A			
<u>Remarks</u>												
P-1 Shopping List Item No. 22						Procurement History and Planning Exhibit P-5A, page 5 of 5						

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23									P-1 Line Item Nomenclature Defense Support Program (DSP)			
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2002	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)		4643.522	97.609	113.517	113.067	29.406	31.920	37.312	33.372	34.159		5133.884

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 21 successfully launched 06 August 2001. The program is currently sustaining production of remaining satellites (DSP 22 and 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 2004 Program Justification

Funding provides for the launch and on-orbit testing of DSP 22 in 1QFY04, anomaly resolution for the on-orbit constellation, satellite storage of DSP 23, component repair, computer hardware and software support, launch systems integration work, program unique test equipment maintenance and related activities. The FY04 program also supports engineering efforts to integrate DSP 23 on EELV. Funding includes \$8 million for spacecraft orbital incentives and \$4.5M for the sensor orbital incentive.

FY 2005 Program Justification

Funding provides limited health maintenance of remaining on-orbit DSP satellites, anomaly resolution and mitigation, system program office support, and related activities.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature Defense Support Program (DSP)
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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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Checkout and Launch	A												
Storage, Reactivation, and Trans	A			86.700			101.645			101.149			26.247
Integration & Checkout	A			1.212			1.271			1.296			
Total Checkout and Launch	A			87.912			102.916			102.445			26.247
Support Costs	A												
Technical Support	A			6.432			6.707			6.720			1.932
Program Support	A			3.265			3.894			3.902			0.250
Total Support Costs	A			9.697			10.601			10.622			2.182
TOTAL PROGRAM				97.609			113.517			113.067			28.429

Comments

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23								P-1 Line Item Nomenclature Defense 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 Revisions Available?
NG Post Production Services (formerly TRW)			SMC/LA, CA		SS	CPAF					
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	TRW, Inc	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	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-03	N/A	No	N/A
FY05			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-04	N/A	No	N/A
Launch & Operations			SMC/LA, CA		SS	CPAF					
FY02			SMC/LA, CA		SS	CPAF	TRW, Inc.	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-02	N/A	No	N/A

P-1 Shopping List Item No. 23

Procurement History and Planning

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 23	P-1 Line Item Nomenclature Defense Support Program (DSP)

<u>Weapon System</u>					Subline Item Continued						
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 Revisions Available?
FY04			SMC/LA, CA		SS	CPAF	TRW, Inc	Oct-03	N/A	No	N/A
FY02			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-01	N/A	No	N/A
FY03			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-02	N/A	No	N/A
FY04			SMC/LA, CA		SS	CPAF	Northrop Grumman	Oct-03	N/A	No	N/A

Remarks

Northrop Grumman acquired the DSP sensor contractor (Aerojet) in CY2001 and the DSP spacecraft contractor (TRW) in CY2002. Both divisions of Northrop Grumman are separate business sectors.

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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)

Program Element for Code B Items:		N/A			Other Related Program Elements:				Def Sat Com Sys (0303110F) (RDT&E)			
	ID Code	Prior Years	FY 2002	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)		1492.217	27.982	20.513	12.479	6.640	0.000	0.000	0.000	0.000	0.000	1559.831

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) satellites' capacity to tactical users by more than 200%, and implements the DoD Space Architect's recommendation. The first 2 satellites with SLEP mods are currently operational, the last 2, A3 and B6, launch in FY03.

The last two DSCS III satellites will launch on the EELV in Feb 03 and Jul 03, and will require modifications to the DSCS launch vehicle interfaces and additional launch loads analyses.

FY 2004 Program Justification

Funds in-house government team Technical Support (pre-flight, launch, 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 transition to AFSPC O&M 3QFY05.

FY 2005 Program Justification

Funds contractor Operational On-Orbit Support and Program Office and other related support activities (including contract closeout).

P-1 Shopping List Item No. 24

Budget Item Justification
Exhibit P-40, page 1 of 4

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)

Manufacturer's Name/Plant City/State Location LMSSC/Sunnyvale/ CA	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			10.514			4.471						
Associated Tests - Launch Processing	A			5.042			3.966						
Total Checkout & Launch	A			15.556			8.437						
Support Cost	A												
Technical Support	A			3.960			3.129		1.387				
Program Support	A						0.000		1.716				1.932
On-Orbit Support	A			8.466			8.947		9.376				4.708
Total Support Cost	A			12.426			12.076		12.479				6.640
Net P-1 Funding Cost	A			27.982			20.513		12.479				6.640
Less Advance Procurement (Current Year)	A												
Procurement Cost	A			27.982			20.513		12.479				6.640
Plus Advance Procurement (Current Year)	A												
TOTAL PROGRAM				27.982			20.513		12.479				6.640

Comments

- Checkout and Launch: Maintains contractor core team required to support DSCS program.
- Storage, Reactivation, and System Test: Includes requirements to store, maintain, test, transport and prepare satellites for launch. FY03 includes costs for contract closeout and launch incentives. The FY02 associated tests were for A3 and the FY03 associated tests are for B6.
- Support Costs
 - Technical Support: In-house support for the government DSCS team for pre-flight, launch, post-launch and on-orbit support.

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24							P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)			
TOTAL PROGRAM			27.982	20.513	12.479	6.640				
<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 will be exhausted in FY03. Support is still required and is critical to on-orbit support.</p> <p>- The last two launches are scheduled 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. 24

Weapon System Cost Analysis

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)

<u>Weapon System</u>	Subline Item
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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 Revisions 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	Nov-03	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	Nov-02	N/A	Yes	
FY04			SMC		SS	Option	Aerospace Corp, CA	Nov-03	N/A	Yes	

Remarks

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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. 25									Titan Space Boosters			
Program Element for Code B Items:			N/A			Other Related Program Elements:			35144F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	39										39
Cost (\$ M)		6653.818	253.240	288.687	91.499	74.697	71.361	30.980	0.000	0.000	0.000	7464.282
Advance Proc Cost (\$ M)		0.000										0.000
Weapon System Cost (\$ M)		6653.818	253.240	288.687	91.499	74.697	71.361	30.980	0.000	0.000	0.000	7464.282
Initial Spares (\$ M)		0.000										0.000
Total Proc Cost (\$ M)		6653.818	253.240	288.687	91.499	74.697	71.361	30.980	0.000	0.000	0.000	7464.282
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
National security requirements dictate a continuing, highly reliable means of placing critical satellites into required orbits. The Titan program provides the capability to launch the largest of these satellites into near-earth and geosynchronous earth orbits from either the East or West Coast launch facilities. Titan IV is used to launch Air Force, National Reconnaissance Office (NRO) and NASA payloads. This program provides several different Titan IV configurations (No Upper Stage (NUS), Inertial Upper Stage (IUS), and Centaur), upper stages (IUS and Centaur), and the Titan II medium-class launch vehicle. This program provides continuing integration support to the payload community as well as continuing engineering support to enhance system characterization, reliability, and mission assurance activities. New contracts awarded in FY96 and FY97 were designed to improve cost accountability, correct contract deficiencies, and establish an overall programmatic framework for flying out the 39-vehicle Titan program and transitioning heavy-lift requirements to the Evolved Expendable Launch Vehicle. The strategy combined Titan II and Titan IV production, storage, final assembly, launch operations, anomaly resolution, program development and hardware requalification, payload integration, program studies, and pad maintenance and deactivation. Production and launch operations contracts for activities at Cape Canaveral AFS (CCAFS), FL and Vandenberg Air Force Base (VAFB), CA were awarded on 1 Apr 96 and provide uninterrupted support to the Titan program. In the FY93 Appropriations Act, launch operations and Titan IV hardware procurement were granted waivers from DoD's full funding policy. Effective FY00 the Titan Space Boosters P-1 line item also included the IUS to support the Defense Support Program (DSP) satellite launches. IUS is the upper stage that places the DSP satellite into transfer and final geosynchronous orbit. The Titan program has completed production and has transitioned to depot support for the fleet in the field. The IUS program has completed production and end items are awaiting launch.

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

FY 2004 Program Justification
Funds launch of Titan IV (IUS)/DSP-22 from the East Coast. Funds contract closeout and shutdown activities at East and West Coast launch facilities and contractor facilities. Also supports IUS contract closeout.

P-1 Shopping List Item No. 25

Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25	P-1 Line Item Nomenclature Titan Space Boosters

FY 2005 Program Justification

Funds continued Titan contract closeout and facility shutdown activities at East and West Coast launch facilities and contractor facilities as well as program office support for these activities.

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25										P-1 Line Item Nomenclature Titan Space Boosters			
Manufacturer's Name/Plant City/State Location Lockheed-Martin Corp., Denver, CO					Subline Item N/A								
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Titan Hardware Production	A			59.774			57.344			11.099			0.000
Titan Launch Operations	A			110.617			129.570			27.900			0.000
Titan II Disposal (AMARC)	A			0.000			4.000			0.000			0.000
Titan Recurring Launch Integration	A			6.039			3.691			3.900			0.000
IUS Integration and Launch Support	A			37.246			35.100			10.900			0.000
IUS Independent Verification and Validation	A			0.788			2.700			0.000			0.000
IUS Asset Disposition	A			0.000			4.500			0.000			0.000
Contract closeout	A						9.500			11.900			55.500
Facilities Shutdown	A						5.600			5.100			11.297
Other Government Costs (itemization below)	A			38.776			36.682			20.700			7.900
TOTAL PROGRAM				253.240			288.687			91.499			74.697

Comments

Other Government Costs (OGC):

FY02: SETA (\$10.244M), Range Support (\$.832M), FFRDC (\$21.172M), Titan Specific Support (\$.735M), Program Office Support (\$1.546M), IUS OGC (\$4.247M)

FY03: SETA (\$9.2M), Range Support (\$.8M), FFRDC (\$19.6M), Titan Specific Support (\$.5M), Program Office Support (\$2.8M), IUS OGC (\$3.9M)

FY04: SETA (\$7.0), Range Support (\$0.8M), FFRDC (\$9.4M), Program Office Support (\$1.5M), IUS OGC (\$2.0M)

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25								P-1 Line Item Nomenclature Titan Space Boosters			
<u>Weapon System</u>					Subline Item						
TSB											
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 Revisions Available?
Titan Vehicle Hardware Production FY02		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Vehicle Hardware Production FY03		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Titan Vehicle Hardware Production FY04		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Titan Launch Operations FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Apr-96	N/A		
Titan Launch Operations FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Titan Launch Operations FY04		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Other Government Costs FY02		N/A	SMC		SS	CPFF	Aerospace Corp, El Segundo, CA		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		
Unified Payload Integration FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO	Oct-97	N/A		
Unified Payload Integration FY03		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO		N/A		
Unified Payload Integration FY04		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Corp. Denver CO		N/A		

P-1 Shopping List Item No. 25

Procurement History and Planning

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25	P-1 Line Item Nomenclature Titan Space Boosters

<u>Weapon System</u>				Subline Item Continued							
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 Revisions Available?
IUS Integration and Launch Support FY02		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA	Jun-97	N/A		
IUS Integration and Launch Support FY03		N/A	SMC		SS	CPAF	Boeing Defense and Space Kent, WA		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 FY02		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO	Jun-97	N/A		
IUS Independent Verification & Validation FY03		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO		N/A		
IUS Independent Verification & Validation FY04		N/A	SMC		SS	CPAF	Lockheed-Martin Corp. Denver CO		N/A		

Remarks
Other Gov't Costs contracts are awarded annually. Extensions in negotiation.

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26									P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)			
Program Element for Code B Items:			N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	4	0	1	4	6	6	8	10	5	73	117
Cost (\$ M)		354.414	0.000	165.605	609.310	758.278	634.684	929.884	1305.300	730.200	6848.900	12336.575
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		354.414	0.000	165.605	609.310	758.278	634.684	929.884	1305.300	730.200	6848.900	12336.575
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		354.414	0.000	165.605	609.310	758.278	634.684	929.884	1305.300	730.200	6848.900	12336.575
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
Description												
New Start Effort: 0305953F, Evolved Expendable Launch Vehicle, includes new start efforts for Assured Access to Space in order to maintain two viable launch service providers.												
This program 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/contingent 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												
P-1 Shopping List Item No. 26									Budget Item Justification			
									Exhibit P-40, page 1 of 8			

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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
<p>Description Continued</p> <p>integration and tests, and other related support activities.</p> <p>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 will be launched on a Delta IV in FY03. Evolved from current expendable launch systems and new applications of existing technology, EELV supports military, intelligence, civil, and commercial mission requirements.</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 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 Astronautics (LMA) 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 will develop a Vandenberg AFB, CA launch facility. LMA 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.</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 launch services are fully funded and negotiated as firm-fixed price contracts.</p> <p>FY 2004 Program Justification</p> <p>EELV FY 2004 procurement funds are required for four launch services (2 WGSs, 1 STP, and 1 GPS IIF) to be completed through FY06 and 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 begins in FY04 to maintain two viable launch service providers.</p>	
P-1 Shopping List Item No. 26	Budget Item Justification Exhibit P-40, page 2 of 8

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Exhibit P-40, Budget Item Justification	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
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FY 2005 Program Justification

EELV FY 2005 procurement funds are required for six launch services (3 GPS IIFs, 1 DMSP, 1 SBIRS-H, and 1 AEHF) to be completed through FY07, and mission assurance. Funds are also required for systems engineering, program management, launch site and launch operations activities, systems integration and tests, other related support activities, and continuation of assured access.

P-1 Shopping List Item No. 26

Budget Item Justification
Exhibit P-40, page 3 of 8

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26								P-1 Line Item Nomenclature 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Launch Services	A	0		0.000	1		116.738	4		401.660	6		528.775
Program management and other support costs	A						12.467			12.834			13.023
SETA	A						6.500			6.600			6.891
Sys Engineering/Analysis & FFRDC	A						29.900			31.216			32.589
Mission Assurance	A									157.000			177.000
Assured Access	A												
TOTAL PROGRAM				0.000			165.605			609.310			758.278
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 FY04 documentation (PE 0604853F).													
All non-Air Force launch services must be funded from their respective agency.													
P-1 Shopping List Item No. 26								Weapon System Cost Analysis Exhibit P-5, page 4 of 8					

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature 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 Revisions Available?
Launch Services - FY03	1		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-02	Oct-04	Yes	
Launch Services - FY04	4		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-03	Oct-05	Yes	
Launch Services - FY05	6		SMC	Jan-98	C	FP	Boeing/Lockheed, CA/CO	Oct-04	Oct-06	Yes	

Remarks

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.

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Exhibit P-21, Production Schedule	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 26	P-1 Line Item Nomenclature Evolved Expendable Launch Vehicle (EELV)
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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				
2004	USAF	4	2	2	1				1																		0					
2005	USAF	6	0	6											2		1		1						1	1	0					
TOTAL		10	2	8	1				1						2		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				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																				
Boeing/Lockheed																													
REMARKS																													

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27									P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)			
Program Element for Code B Items:			35119F			Other Related Program Elements:			35119F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	57	0	0	0	0	0	0	0	0	0	57
Cost (\$ M)		2207.084	39.304	47.844	91.128	88.571	76.284	22.460	0.000	0.000	0.000	2572.675
Advance Proc Cost (\$ M)		189.198	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000	189.198
Weapon System Cost (\$ M)		2396.282	39.304	47.844	91.128	88.571	76.284	22.460	0.000	0.000	0.000	2761.873
Initial Spares (\$ M)		0.000									0.000	0.000
Total Proc Cost (\$ M)		2396.282	39.304	47.844	91.128	88.571	76.284	22.460	0.000	0.000	0.000	2761.873
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

Since the 1986 loss of the Space Shuttle Challenger, the Air Force has pursued a mixed fleet strategy of launching critical national security payloads, accomplished through the procurement of expendable launch systems. The Medium Launch Vehicles (MLV) procurement line supports two expendable launch vehicle systems: MLV II (Atlas II) and MLV III (Delta II). MLV I (Delta II) was completed in FY96 with a total procurement of 29 vehicles.

MLV II (Atlas II) -- The Atlas II contract was awarded in June 1988 to satisfy the launch requirements of Defense Satellite Communications Systems (DSCS) Block III satellites. The initial procurement year for the Atlas II was FY89 and the first launch occurred in February 1992. A total Air Force procurement of eight launches occurred through FY01 in support of DSCS requirements. Two National Reconnaissance Office (NRO) launches remain through FY04.

MLV III (Delta II) -- The Delta II MLV III program was initiated in FY92 to competitively select a launch system to satisfy Navstar Global Positioning Satellites (GPS) launch requirements. The prime contract was awarded on 9 April 1993 to McDonnell Douglas (now Boeing) for the Delta II. A total procurement of 21 launch vehicles was planned through FY02. The failure of the Delta II/GPS IIR mission on 17 January 1997 led to the contractor replacing the booster at no cost to the Government, reducing the government booster purchase to 20. The contractor's replacement booster reduced the FY99 MLV III booster procurement from six to five. Thirteen Delta II launches remain through FY06 as of January 2003.

The MLV II and III programs include all tasks necessary to build, support, manage, and launch Air Force-funded launch systems. Typical costs include, but are not limited to, contracts for hardware procurement and launch operations, program office support, systems engineering and technical assistance, systems integration, government furnished support equipment and facilities, propellants, transportation, storage, 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.

P-1 Shopping List Item No. 27

Budget Item Justification
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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
<p><u>FY 2004 Program Justification</u> MLV II (Atlas II) --Provides \$15M of funding for Atlas contract close-out, property and equipment disposition, and environmental compliance and conservation. NRO is funding systems engineering and technical assistance for FY04 launch. MLV III (Delta II) -- Funds launch services, including integration and checkout, propellants, and storage. Also funds systems engineering, technical assistance, contract award fee, and mission success incentives. Program launch services cost grew significantly as a result of negotiation of sole source contract extension past the FY02 baseline.</p> <p><u>FY 2005 Program Justification</u> MLV III (Delta II) -- Funds launch services, including integration and checkout, propellants, and storage. Also funds systems engineering, technical assistance, contract award fee, and mission success incentives.</p>	

P-1 Shopping List Item No. 27

Budget Item Justification
Exhibit P-40, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27										P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)					
Manufacturer's Name/Plant City/State Location Lockheed Martin/Denver/Colorado					Subline Item Medium Launch Vehicle II (Atlas IIA)										
Weapon System Cost Elements		Ident Code		Total Cost In Millions of Dollars											
				FY 2002			FY 2003			FY 2004			FY 2005		
				Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Atlas IIA Launch Services		A				0.000			0.300			15.000			0.000
Technical Support		A				8.401			10.156			0.000			0.000
Program Support		A				1.010			1.807			0.000			0.000
Launch Base Support		A				1.119			0.922			0.000			0.000
TOTAL PROGRAM						10.530			13.185			15.000			0.000
Comments															
This P-5 is for MLV II (Atlas IIA) only and includes system engineering and technical assistance to support ongoing NRO launches.															
P-1 Shopping List Item No. 27										Weapon System Cost Analysis Exhibit P-5, page 4 of 7					

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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Manufacturer's Name/Plant City/State Location Boeing/Huntington Beach/CA	Subline Item Medium Launch Vehicle III (Delta II)
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Delta II Launch Services	A			15.588			20.828			60.370			68.586
Technical Support	A			8.411			10.786			10.731			11.160
Program Support	A			4.775			3.045			5.027			8.825
TOTAL PROGRAM				28.774			34.659			76.128			88.571

Comments
 This P-5 is for the MLV III (Delta II) only. Program launch services cost grew as a result of negotiation of sole source contract extension past the FY02 baseline. Contract closeout activities are funded in the FY07 launch services line.

P-1 Shopping List Item No. 27	Weapon System Cost Analysis Exhibit P-5, page 5 of 7
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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27								P-1 Line Item Nomenclature 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 Revisions Available?
LAUNCH OPERATIONS											
MLV II (Atlas II)											
FY00			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
FY01			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
FY02			SMC		C	CPAF	Lockheed Martin/Denver CO		N/A	Yes	
MLV III (Delta II)											
FY00			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY01			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
FY02			SMC		C	CPAF	Boeing/Huntington Bch, CA		N/A	Yes	
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,		N/A	Yes	

P-1 Shopping List Item No. 27

Procurement History and Planning

Exhibit P-5A, page 6 of 7

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 27	P-1 Line Item Nomenclature Medium Launch Vehicles (MLV)
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<u>Weapon System</u>					Subline Item Continued						
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 Revisions Available?
							CA				
Other Gov't Costs FY01			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Gov't Costs FY02			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		
Other Gov't Costs FY03			SMC		SS	CPFF	Aerospace / El Segundo CA		N/A		

Remarks
 Program Office has restructured the MLV III (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 slip due to the increased GPS IIA Mean Mission Duration. Contract closeout activities are funded in the FY07 launch services line.

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