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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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	FEB 2003
(\$ IN MILLIONS)	

APPROPRIATION: MISSILE PROCUREMENT, AIR FORCE

ACTIVITY	FY 2002	FY 2003	FY 2004	FY 2005
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

DEPARTMENT OF THE AIR FORCE FY 2004/2005 PROCUREMENT PROGRAM

MILLIONS OF DOLLARS

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

	MILLIONS OF DOLLARS								~	
LINE <u>NO</u> <u>ITEM NOMENCLATURE</u>	IDENT CODE	FY <u>QUANTITY</u>	2002 <u>COST</u>	FY <u>QUANTITY</u>	2003 <u>COST</u>	FY QUANTITY	2004 <u>COST</u>	FY QUANTITY	2005 <u>COST</u>	S E C
BUDGET ACTIVITY 01: BALLISTIC MISSILES										
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	
BUDGET ACTIVITY 02: OTHER MISSILES										
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	А	190	100.2	158	87.9	201	105.2	202	107.7	U
6 PREDATOR HELLFIRE MISSILE	А			137	9.9	280	23.1	295	24.9	U
7 SMALL DIAMETER BOMB	А							158	38.4	U
INDUSTRIAL FACILITIES										
8 REPLEN SPARES/REPAIR PARTS	А		3.0		2.1		1.9		2.1	U
TOTAL OTHER MISSILES			188.6		221.9		381.9		457.6	
BUDGET ACTIVITY 03: MODIFICATION OF INSERVI	CE MISSILE	<u>s</u>								
CLASS IV										
9 ADVANCED CRUISE MISSILE	А		.8		3.3		3.5		4.2	U
10 MM III MODIFICATIONS	А		538.4		586.2		607.0		592.5	U
11 AGM-65D MAVERICK	А		.9		3.1		.3		.2	U
12 AIR LAUNCH CRUISE MISSILE	А				2.0		11.5		21.3	U
13 PEACEKEEPER (M-X)	А		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

MILLIONS OF DOLLARS

EXHIBIT P-1

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

DATE: FEB 2003

							s			
LINE <u>NO</u> <u>ITEM NOMENCLATURE</u>	IDENT CODE	FY <u>QUANTITY</u>	2002 <u>COST</u>	FY 2003 <u>QUANTITY</u> COST	FY 2004 QUANTITY COST	FY 2005 <u>QUANTITY</u> COST	Е			
BUDGET ACTIVITY 04: SPARES AND REPAIR PARTS										
MISSILE SPARES + REPAIR PARTS										
14 REPLEN SPARES/REPAIR PARTS	А		58.0	47.5		61.8				
TOTAL SPARES AND REPAIR PARTS			58.0	47.5		61.8				
BUDGET ACTIVITY 05: OTHER SUPPORT										
SPACE PROGRAMS										
15 ADVANCED EHF ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)						95.0 (95.0				
16 WIDEBAND GAPFILLER SATELLITES LESS: ADVANCE PROCUREMENT (PY)	A	2	(368.7) (-20.9)		()	(21.5	Ū			
			347.8	188.2		21.5				
17 WIDEBAND GAPFILLER 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	8 U			
19 GLOBAL POSITIONING (SPACE) LESS: ADVANCE PROCUREMENT (PY)	A		(175.8) (-13.9)	(223.4	(-3.0)	(-32.2	2) U			
			161.9	223.4		305.1				
20 GLOBAL POSITIONING (SPACE) ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO)				3.0 (3.0		29.8	U			
(FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)				(3.0	(32.2)	(29.8)			
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	А		97.6	113.5	113.1	29.4	U			
24 DEFENSE SATELLITE COMM SYSTEM	A		28.0	20.5	12.5	6.6	5 U			

UNCLASSIFIED

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DEPARTMENT OF THE AIR FORCE FY 2004/2005 PROCUREMENT PROGRAM

MILLIONS OF DOLLARS

APPROPRIATION: 3020F MISSILE PROCUREMENT, AIR FORCE

EXHIBIT P-1

DATE: FEB 2003

LINE NO ITEM NOMENCLATURE	IDENT CODE	FY 2002 QUANTITY COST	FY 2 <u>QUANTITY</u>	2003 <u>COST</u>	FY QUANTITY	2004 <u>COST</u>	FY <u>QUANTITY</u>	2005 <u>COST</u>	S E C
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	А	127.0	_	126.9		127.5		131.2	U
TOTAL OTHER SUPPORT		1,873.9	2	2,209.6		3,259.7		3,788.5	
TOTAL MISSILE PROCUREMENT, AIR FORCE		2,695.3	3	3,121.3		4,393.0		4,950.6	

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 to remain available for obligation authority for the reimbursable programs until September 30, 2006 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2006 and \$75,000,000 to remain available for obligation authority for the reimbursable programs until September 30, 2006 and \$75,000,000 to remain available for obligation authority for the reimbursable programs 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)

Budget Activity (BA)	Total FY 2003 Program Rqmts <u>Per FY04 PB</u>	Total FY 2004 Program Rqmts <u>Per FY04 PB</u>	Increase (+) or <u>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	\$2,209,551	\$3,259,721	\$1,050,170
Reimbursable Program	\$75,000	\$75,000	<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 procuremen 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)

Budget Activity (BA)	Total FY 2004 Program Rqmts <u>Per FY03 PB</u>	Total FY 2004 Program Rqmts <u>Per FY04 PB</u>	Increase (+) or <u>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	\$75,000	\$75,000	<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 R	eimbur	sables	Date:	February 20)03				
A	ppropri	ation: Missi (TOA, Dolla	le Proci ars in M	urement, Air Iillions)	Force				
		FY02	FY03			FY04	FY05		
P-1 Line Item	QTY	Actual Reiml	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:									

EXHIBIT P-45, Summary of Reimbursables (MPAF Summary of Reimbursables, page 1 of 1)

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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

PAGE 1 – 0

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BUDGET ITEM JUSTIFICA	TION (EXHIBIT						DATE	: FEBRUARY	2003	
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQ		P-1 NOMENCLATURE: MISSILE REPLACEMENT EQUIPMENT-BALLISTIC (OVERVIEW)								
	FY2002	FY2003	FY20	04	FY2005	FY2006	FY2	007	FY2008	FY2009
QUANTITY										
COST (in Thousands)	\$29,915	\$47,777	\$50	0,713	\$24,444	\$42,546	\$2	23,791	\$24,483	\$24,958

Description:

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.

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

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 FY2002		FY2002 FY2003			FY	2004	FY2005		
TROCOREMENT TEMS	CODE	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	А			1	\$15,900					
GI-T1-B DRIFT TEST STATION	А					1	\$6,240			
GYRO STABILIZED PLATFORM (GSP) FINE BALANCE TEST STATION	А					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 N 1	Page 1 of 1	

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)								ATE:	FEBRUARY	2003
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQ		P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)								
	FY2002	FY2003	FY20	04	FY2005	FY2006	FY2007		FY2008	FY2009
QUANTITY										
COST (in Thousands)	\$14,072	\$16,795	\$1	7,970	\$17,720	\$29,110		\$0	\$0	\$0
Descriptions										

Description:

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.

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.

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-1 ITEM NO 1	PAGE NO: 1 - 3	Page 1 of 1



WEAPON SYSTEM COST ANAI	EAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)								C	DATE:	FEBRU	ARY 20	03
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPM	MENT			F	P-1 NOMENCLATURE: ELECTRONIC EQUIPMENT TEST STATION (E35E)								
			FY2002 QTY UNIT TOTAL COST COST			FY2003			FY2004		FY2005		
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	QTY			QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
ATS-E35E	А		4 984,000	3,936	6 2	984,000	1,968	4	984,000	3,936	4	984,000	3,936
PRODUCTION ENGINEERING				2,436	6		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	2		16,795			17,970			17,720
	P-1 ITEM 1	NO			PAG	E NO: 1 - 4					Ρα	ge 1 of 1	

BUDGET PROCUREMENT H	DATE: FEBRUARY 2003									
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	JIPMENT	г		P-1 NOMENCLA						
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, OGDE	N, UT	MAR 02	JAN 03		
FY03	2	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDE	N, UT	FEB 03	SEP 03	Y	
FY04	4	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDE	N, UT	FEB 04	SEP 04	Y	
FY05	4	984,000	AFMC/OO-ALC	OPT/CPAF	NORTHROP GRUMMAN, OGDE	N, UT	FEB 05	SEP 05	Y	

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

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE	DATE: FEBRUARY 2003		
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT			P-1 NOMENCLATURE: GI-T1-B DRIFT TEST STATION						
	FY2002	FY2003	FY200	4	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY									
COST (in Thousands)	\$0	\$0	\$6	,240	\$0	\$0	\$0	\$0	\$0

Description:

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 rquires precision balance and alignment. The projected extension of the Minuteman III Weapon System service life through FY2020 mandates this test equipment to test, calibrate and maintain the guidance system. The GI-T1-B Drift Test Station was originally procured and delivered in the 70's and is rapidly becoming unsupportable.

2. Failure to fund the GI-T1-B Drift Test Station will directly impact ICBM alert rates. The inability to meet Minuteman III guidance set repair and production throughput requirements will result in Missile Guidance Set vault levels dropping below required minimum levels. Lack of this equipment will severely impact the Air Force's ability to meet mission requirements. Research and development (R&D) funds were used for the developmental efforts/testing/certification of this equipment. Reference PE 64851F, ICBM-EMD in the Research and Development Descriptive Summaries for funds associated with ICBM support equipment.

3. Items requested in 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-1 ITEM NO 1	PAGE NO: 1 - 6	Page 1 of 1



DATE: FEBRUARY 2003 APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT P-1 MOMENCLATURE: GI-T1-B DRIFT TEST STATION PROCUREMENT ITEMS FY2003 FY2004 FY2005 OP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT P-1 MOMENCLATURE: GI-T1-B DRIFT TEST STATION PROCUREMENT ITEMS COST QTY. COST QTY. COST OP CODE/BA: GI-T1-B PY2003 FY2004 FY2005 OP CODE/BA: GI-T1-B OP TO COST QTY. COST QTY. COST OP CODE/DATE COULED A A PY2003 FY2004 FY2005 OP COULE/AD COST QTY. COST OP COULE/AD A PY2003 FY2004 FY2005 OP COULD A A PO COULD A PO COULD A A PY2004 </th <th></th>										
MPAF/MISSUE SUPPORT EQUIPMENT GI-T1-B DRIFT TEST STATION PROCUREMENT ITEMS D CODE FY2002 FY2003 FY2004 FY2005 GI-T1-B A I I S6.240 I S6.240 I Totals: I I S6.240 I S6.240 I I Remarks: I I I S6.240 I IIII S6.240 IIII S6.240 IIII S6.240 IIII S6.240 IIII S6.240 IIIII S6.240 IIII S6.240 IIII S6.240 IIIII S6.240 IIIII S6.240 IIIII S6.240 IIIII S6.240 IIIII S6.240 IIIII S6.240 IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	BUDGET ITEM JUSTIFICATIO	N FOR AGG	REGATE	D ITEMS (EX	(HIBIT P- 40A)			DATE: FE	BRUARY	2003
PROCURENT ITEMS CODE QTY. COST	APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUI	PMENT			P-1 NOME GI-T1-B DRIF	NCLATURI T TEST STATI	E: ON			
CODE QTY. COST QTY. <th< td=""><td>PROCUREMENT ITEMS</td><td>ID</td><td>F</td><td>Y2002</td><td>FY</td><td>2003</td><td>FY2</td><td>2004</td><td>FY2</td><td>2005</td></th<>	PROCUREMENT ITEMS	ID	F	Y2002	FY	2003	FY2	2004	FY2	2005
Totals: 86.240 Remarks: P-1 ITEM NO PAGE NO: Page 1 of 1			QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
Remarks:	GI-T1-B	А					1	\$6,240		
P-1 ITEM NO PAGE NO: Page 1 of 1	Totals:							\$6,240		
P-1 ITEM NO 1 PAGE NO: 1 - 7 Page 1 of 1										
					PAGE 1	NO: - 7			Page 1	of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)								BRUAF	RY 200	3
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	IPMENT	-		P-1 NOMENCLA GI-T1-B DRIFT TES						
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, OGDI	EN, UT	JAN 04	MAY 06	N	NOV 03
	P-1	ITEM N	0	PAGE NO : 1 - 8	:			Page	e 1 of	f 1

BUDGET ITEM JUSTIFICA	DATE	DATE: FEBRUARY 2003								
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQ	UIPMENT				OMENCLATU D STABILIZED F	IRE: PLATFORM FINI	E BALANCE TES	ST STATION		
	FY2002	FY2003	FY200)4	FY2005	FY2008	FY2009			
QUANTITY										
COST (in Thousands)	\$0	\$0	\$5	,150	\$0	\$0	\$0 \$0			

Description:

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.

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.

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-1 ITEM NO 1	PAG	E NO : 1 - 9	Page 1 of 1



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

BUDGET PROCUREMENT H	ISTOR	Y PLANN	IING (EXHIBIT P- 5/	۹)		DATE: FEBRUARY 2003					
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQU	JIPMEN	Г		P-1 NOMENCLA GYRO STABILIZED	ATURE: D PLATFORM FINE BALANO	CE TES	T STATI	ON			
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, OGDI UTAH	ΞN,	JAN 04	APR 05	N	NOV 03	
				PACENO							
	P-1	ITEM N	0	PAGE NO 1 - 11	:			Page	e 1 of	[:] 1	
		•									

BUDGET ITEM JUSTIFICA	DATE	DATE: FEBRUARY 2003										
APPROP CODE/BA: MPAF/MISSILE SUPPORT EQ	UIPMENT				IOMENCLATU		IAN \$5 MILLION	1				
	FY2002	FY2003	FY20	04	FY2005	FY2006	FY2007	FY2008	FY2009			
QUANTITY												
COST (in Thousands)	\$15,843	\$21	21,353 \$6,724 \$0 \$0 \$0									

Description:

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.

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-1 ITEN	NO	PAGE NO: 1 - 12	Page 1 of 1

APPROP CODE/BA: MPAF/MISSILE SUPPORT EQUIPMENT	P-1 NO BALLISTI	MENCLA	F URE: EMS LESS THA	N \$5 MILLION		
			FY20	004	FY	2005
PROCUREMENT ITEMS	NSM	ı –	QTY.	COST	QTY.	COST
MISSILE READINESS INTEGRATED SUPPORT FACILITY	NSL			\$1,853		\$1,56
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	\$50
MK21 ACCELERATION INTERFACE TEST BOX	NSL				1	\$46
MINUTEMAN MISSILE REENTRY SYSTEM TEST CONSOLE	NSL				1	\$50
HONEYWELL VISICORDER	NSL				1	\$70
MK12 SIGNAL CONDITIONER	NSL				1	\$1,50
MK12A RADAR RANGE SIMULATORS	NSL				3	\$1,50
TOTALS:				\$21,353		\$6,72

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BUDGET ACTIVITY 02 – OTHER MISSILES

FEBRUARY 2003

PAGE 2 - 0

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Exhibit P-40, Budget Item	Justificati		Date: February 2003									
Appropriation (Treasury) Code/C						lee Ken			Line Item No			
Missile Procurement	, AII FOI		issile	o-Surrace	e Stando	/T						
Program Element for Code B		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	А	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	200.478 303.200		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)	0.732	0.762	0.761	0.709	0.628							
Wpn Sys Unit Cost (\$ M)		0.000	0.552	0.501	0.413	0.760	0.760 0.785 0.785 0.738					

Description

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.

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.

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.

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

Exhibit P-5, Weapon System Cost		Date: February 2003														
Appropriation (Treasury) Code/CC/BA/BSA/	Item Cont	trol Numbe	r						P-1 Line Item Nomenclature Joint Air-to-Surface Standoff							
Missile Procurement, Air Fo	rce, Bi	udget A	Activity	02, Othe	r Missi	les, Iten	n No. 2		Joint A	ir-to-Su	Irface S	Standoff				
		_	-						Missile	•						
Manufacturer's Name/Plant City/State Lo	ocation			Subline Iter	m											
Lockheed Martin/Troy, Alabama																
Weapon System	Ident			•		Total	Cost In Mil	lions of D	ollars							
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005				
				Total			Total			Total			Total			
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost			
Quantity	Α	76			100			250			360					
All-Up-Round	Α	0		33.595	0		36.092	0		82.408	0		121.630			
Advance Procurement	Α	0		0.000	0		0.000	0		0.000	0		0.000			
Engineering Change Orders	Α	0		0.004	0		2.386	0		4.018	0		3.802			
JPO Technical Support	Α	0		2.316	0		3.473			4.873	0		5.817			
PMA	Α	0		1.128	0		0		1.312	0		1.362				
Test Support	Α	0		0.000	0		0		0.000	0		6.886				
TOTAL MISSILE FLYAWAY	Α	76	0.487	37.043	100	0.431	43.080	250	0.370	92.611	360	0.387	139.497			
COST																
Contractor Support	Α	0		3.534	0		4.832	0		5.651	0		5.904			
CMBREs	Α	0		1.411	0		0.000	0		0.000	0		0.000			
Load Trainers	Α	0		0.000	0		2.183	0		2.839	0		0.000			
TOTAL WEAPON SYSTEM COST	Α	76	0.552	41.988	100	0.501	50.095	250	0.404	101.101	360	0.404	145.401			
Seek Eagle	Α	0		0.742	8		3.735	3		1.433	7		2.849			
TOTAL PROGRAM				42.730			53.830			102.534			148.250			
Commonto	•		•			•										
<u>Comments</u> The Missile Flyaway Cost and the Weap	on Susta	m Cost or	TACCMD	E 17215E o	nly The	Total Drog	om lina ina	Judas Saa	k Engla (27	7500E) fund	ling for L	SCM toot o	acata			
for Seek Eagle JASSM testing. Since the	•				•	U			U I	,	U					
been negotiated. Currently, there are no		•	ys unui r i	07, the AF t	unit cost i	sindepende	int of Mavy	quantities	s. Unit cost	.8 101 F 1 07	and beyo	nu nave not				
been negotiated. Currentry, there are no	T-WIS Duy	/8.														
				P-1 Sho	pping Lis	st Item No.	2			Wea	apon Sys	stem Cost	Analysis			
					-							bit P-5, pa	-			

Exhibit P-5A, Procurement History and Planning								Date: February 2003							
Appropriation (Treasury) Co Missile Procureme				ivity 02,	Other M	issiles, Ite	em No. 2				Standof	f			
<u>Weapon System</u>					Subline Ite	m									
JASSM						1									
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	tion	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?			
FY2002	76		AAC/YV Eglin AFB, FL	N/A	С	FFP	Lockheed Martin Integrated Systems, Orlando, Florida. Pl located in Troy, Alal	bama.	Jan-02	Apr-03	No	N/A			
FY2003	100	0.501	AAC/YV	N/A	С	FFP	Lockheed Martin, Tr Alabama	roy,	Nov-02	Feb-04	No	N/A			
FY2004	250	0.404	AAC/YV	N/A	С	FFP	Lockheed Martin, Ti Alabama	roy,	Dec-03	Jan-05	No	N/A			
FY2005	360	0.404	AAC/YV	N/A	С	FFP	Lockheed Martin, Ti Alabama	roy,	Dec-04	Jan-06	No	N/A			
Remarks					1		I		-1		-1				
As part of the JASSM con performance specification buys until FY07, the AF u	. There are a	no tradition	al governmen	t specificati	ons for JAS	SM. Lots 1-5	are FFP options to curre	ent EM	D contract.	Since there	e are no Nav				
				Р	-1 Shoppin	g List Item N	0. 2		Proc		-	d Planning			
										Exni	<u>ыт P-5A, p</u>	age 3 of 8			

Exhibit P-21, Production																						Date	e: Fe	brua	ary 2	2003	3		
Appropriation (Treasury) Cod	de/CC/BA/I	BSA/Item	Control N	lumber														P-	1 Lir	ne Ite	m No	omer	nclatu	ire					
Missile Procureme					vitv	, 02) Of	hor	· Mi	eci	عما	lte	m	No	2			1.14	oin	ŧΔ	ir-to	- -S	urf	are	St	and	loff		
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2002	USAF	76	0	76																Awa									76
2003	USAF	100	0	100																rd									100
2003	USAF	250	0								-											-							250
2005	USAF	360	0																										360
2006	USAF	360	0																										360
2007	USAF	260	0	260																									260
TOTAL		1,406	0	1,406																0									1,406
					0	N	D	J	F	Μ	Α	Μ	J	J	Α	S	0	N	D	J	F	Μ	Α	Μ	J	J	Α	S	
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UNCLASSIFIED PAGE 2 - 4

Exhibit P-21, Production																						Date	e: Fe	brua	ary 2	2003			
Appropriation (Treasury) Code	e/CC/BA/I	BSA/Item	Control I	Number														P-'	1 Lir	ne Ite	m No	omer	nclatu	re					
Missile Procureme	nt ∆ir	Force	Bude	ito∆ ter	vitv	, 02	, Ot	her	· Mi	issi	iles	lte	m	No	2			1.10	nin	tΔi	ir_ta	<u>-</u> S	urf	ace	St	and	off		
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PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2002 N	D	J	F	М	Α	M	NDAF J	I I I	R 200	S	0	Ν	D	J	F	M	A	AR YE M	SAR 20	004 T	А	S	A T
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2002	USAF	76	0								7	7	7	7	7	7	7	7	7	8	5								0
2003	USAF	100	0	100		Awa															3	8	8	8	8	8	9	11	37
2004	USAF	250	0	250		rd			┝──	──		-	-	-					A		-			┝──┤	┝──┤		\vdash		250
2004	USAF	250	0	250															Awa rd										250
2005	USAF	360	0	360					1	-									.u										360
2006	USAF	360	0																										360
2007	USAF	260	0																										260
TOTAL		1,406	0	1,406		0			<u> </u>	<u> </u>	7	7	7	7	7	7	7	7	7	8	8	8	8	8	8	8	9	11	1,267
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2004 2005	USAF USAF	250 360	0	250 360			Awar	15	15	20	20	20	20	20	20	25	25	25	25	30	30	30	30	30	30	30	30	30	0 90
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2007	0.57 11		0	200			d													22	22	22	21	21	21	21	22	22	
2008	USAF	386	0	386															Awa rd										386
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ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
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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

Exhibit P-40A, Budget Item Justificat	ion for Aggre	egated Ite	ems						Date	: February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Ite Missile Procurement, Air Forc			/ 02, Otł	ner Miss	siles, Ite	m No. 3		-	tem Nomen Stand-O		on	
Procurement Items (\$M)		Prior										
	ID Code	Years	<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>	To Comp	Total
JSOW Summary	А	159.955	10.206	12.208	79.981	83.440	85.253	88.302	70.411	71.740	156.311	817.807
Quantity	А	205	0	18	335	363	375	380	299	301	735	3,011
	А											
JSOW AGM 154 -A	А	80.131	10.206	12.208	79.017	83.440	84.293	88.302	70.411	71.740	156.311	736.059
Quantity	А	194	0	18	335	363	375	380	299	301	735	3,000
	А											
JSOW AGM 154 -B	А	29.865	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.865
Quantity	А	11	0	0	0	0	0	0	0	0	0	11
	А											
BRU-57	А	41.146	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	41.146
Quantity	А	306	0	0	0	0	0	0	0	0	0	306
	А											
Seek Eagle	Α	8.813	0.000	0.000	0.964	0.000	0.960	0.000	0.000	0.000	0.000	10.737
Quantity	Α	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

P-1 Shopping List Item No. 3

Fuze 3.739 3.003 2.936 Safe & Arm 0.000 0.217 0.282 Engineering & Control 0.000 0.165 2.764 Government Costs 0.000 0.000 1.197	Different Missiles, Item No. 3Joint Stand-Off WeaponDelterTotal Cost In Millions of DollarsTotal Cost Cost Qty Unit Cost Cost CostQtyUnit Cost CostQtyUnit Cost CostOut 0185.28133564.147363Out 00.0000.0000.0000.000
Manufacturer's Name/Plant City/State LocationSubline ItemRAYTHEON SYSTEMS / TUCSON, AZJSOW SummaryTotal Cost In Millions of DollarsCost ElementsFY 2002FY 2003FY 2004FY 2005AirframeTotal QtyOOOOOPropulsion00.000Int CostCostQtyUnit CostCostOtherTotal QtyTotal Unit CostTotal QtyTotal CostOtherTotal QtyTotal Unit CostCostFY 2004FY 2005Total QtyTotal Unit CostTotal QtyTotal CostOther QtyTotal CostOther QtyTotal CostOther QtyTotal CostTotal QtyTotal CostTotal QtyTotal CostTotal QtyTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal CostTotal <br< th=""><th>ne Item 7 Summary Total Cost In Millions of Dollars Total Cost In Millions of Dollars FY 2003 FY 2004 FY 2005 al or for al or for a</th></br<>	ne Item 7 Summary Total Cost In Millions of Dollars Total Cost In Millions of Dollars FY 2003 FY 2004 FY 2005 al or for al or for a
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Airframe Image: Constraint of the second	000 18 5.281 335 64.147 363 67.496 000 0.000 0.000 0.000 0.000 0.000
Propulsion 0 0.000 18 5.281 335 64.147 363 Target Detection Device 0.000 0.0217 0.282 0.0282 0.000 0.0282 0.000 0.0165 0.2764 0.0282 0.000 0.0165 0.2764 0.000 0.000 0.01197 0.0282 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.000 0.001 0.000 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.001 0.	000 0.000 0.000 0.000
Target Detection Device 0.000 0.000 0.000 0.000 Guidance & Control 6.467 3.485 7.417 Warhead 0 0 0.000 0.217 0.282 Fuze 3.739 3.003 2.936 Safe & Arm 0.000 0.217 0.282 Engineering & Control 0.000 0.165 2.764 Government Costs 0.000 0.000 0.165 2.764 <	0.000 0.000 0.000 0.000
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10.206 18 12.208 335 79.017 363 10.206 18 0.000 0.000 10 10.206 10.206 18 12.208 335 79.017 363 10.206 0.000 0.000 0.000 10 10 10.206 0.000 0.000 3 0.964 10 10.206 10 10 10 10 10 10	
Image: Second state sta	0.057 0.274 0.280
0.000 0.000 3 0.964	206 18 12.208 335 79.017 363 83.440
	0.000
TOTAL PROGRAM Image: Constraint of the second sec	000 0.000 3 0.964 0.000
TOTAL PROGRAM	
Comments	

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity Manufacturer's Name/Plant City/State Location RAYTHEON SYSTEMS / TUCSON, AZ Weapon System Ident Cost Elements Code FY 2002 Airframe 0 0 Propulsion 0 0 Target Detection Device 0 0 Guidance & Control 0 0 Safe & Arm 0 0 Engineering & Control 0 0 Subtotal Missile Hardware 0 0	Subline Ite JSOW AG Total Cost 0.000 0.000 6.467 0.000 3.739 0.000	m		Cost In Mill Total Cost 5.281 0.000		P-1 Line Ite Joint St ollars FY 2004 Unit Cost		f Weap	FY 2005 Unit Cost	Total Cost
Manufacturer's Name/Plant City/State Location RAYTHEON SYSTEMS / TUCSON, AZ Weapon System Ident Cost Elements Code FY 2002 Qty Unit Cost Airframe 0 Propulsion 0 Target Detection Device 1 Guidance & Control 1 Warhead 1 Fuze 1 Safe & Arm 1 Engineering & Control 1 Government Costs 0 Other 1	Subline Ite JSOW AG Total Cost 0.000 0.000 6.467 0.000 3.739 0.000	m M 154 -A Qty	Total FY 2003	Cost In Mill Total Cost 5.281 0.000	Qty	ollars FY 2004	Total Cost	Qty	FY 2005	
RAYTHEON SYSTEMS / TUCSON, AZ Weapon System Ident Cost Elements Code Qty Unit Cost Airframe 0 Propulsion 0 Target Detection Device 0 Guidance & Control 0 Warhead 0 Fuze 0 Safe & Arm 0 Engineering & Control 0 Government Costs 0 Other 0	JSOW AG Total st Cost 0.000 0.000 6.467 0.000 3.739 0.000	M 154 -A Qty	FY 2003	Total Cost 5.281 0.000	Qty	FY 2004	Cost			
Weapon System Cost ElementsIdent CodeFY 2002QtyUnit CostAirframe0Propulsion0Target Detection Device0Guidance & Control0Warhead0Fuze0Safe & Arm0Engineering & Control0Other0	2 Total cost 0.000 0.000 6.467 0.000 3.739 0.000	Qty	FY 2003	Total Cost 5.281 0.000	Qty	FY 2004	Cost			
Cost ElementsCodeFY 2002QtyUnit CostAirframe0Propulsion0Target Detection Device0Guidance & Control0Warhead0Fuze0Safe & Arm0Engineering & Control0Government Costs0Other0	Total Cost 0.000 0.000 6.467 0.000 3.739 0.000		FY 2003	Total Cost 5.281 0.000	Qty	FY 2004	Cost			
QtyUnit CosAirframe0Propulsion0Target Detection Device0Guidance & Control0Warhead0Fuze0Safe & Arm0Engineering & Control0Government Costs0Other0	Total Cost 0.000 0.000 6.467 0.000 3.739 0.000			Cost 5.281 0.000			Cost			
Airframe 0 Propulsion 0 Target Detection Device 0 Guidance & Control 0 Warhead 0 Fuze 0 Safe & Arm 0 Engineering & Control 0 Government Costs 0 Other 0	st Cost 0.000 0.000 6.467 0.000 3.739 0.000		Unit Cost	Cost 5.281 0.000		Unit Cost	Cost		Unit Cost	
AirframeControlPropulsion0Target Detection Device0Guidance & Control0Warhead0Fuze0Safe & Arm0Engineering & Control0Government Costs0Other0	0.000 0.000 6.467 0.000 3.739 0.000		Unit Cost	5.281 0.000		Unit Cost			Unit Cost	Cost
Propulsion0Target Detection DeviceGuidance & ControlWarheadFuzeSafe & ArmEngineering & ControlGovernment CostsOther	0.000 6.467 0.000 3.739 0.000	18		0.000	335		64.147	2.52		
Target Detection Device	0.000 6.467 0.000 3.739 0.000	18		0.000	335		64.147	2.0		
Guidance & Control Image: Control Warhead Image: Control Fuze Image: Control Safe & Arm Image: Control Engineering & Control Image: Control Government Costs Image: Control Other Image: Control	6.467 0.000 3.739 0.000							363		67.496
WarheadFuzeSafe & ArmEngineering & ControlGovernment CostsOther	0.000 3.739 0.000			a 10 -			0.000			0.000
Fuze Image: Control Safe & Arm Image: Control Engineering & Control Image: Control Government Costs Image: Control Other Image: Control	3.739 0.000			3.485			7.417			8.358
Safe & Arm Engineering & Control Government Costs Other	0.000									
Engineering & Control Government Costs Other Government Costs				3.003			2.936			2.937
Government Costs				0.217			0.282			0.272
Other	0.000			0.165			2.764			2.882
	0.000			0.000			1.197			1.21
Subtotal Missile Hardware	10.206	18		12.151	335		78.743	363		83.160
	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			0.00
	0.000			0.000			0.964			0.000
TOTAL PROGRAM										

Exhibit P-5A, Procureme Appropriation (Treasury) Code Missile Procuremer	e/CC/BA/BS	SA/Item Cont	rol Number	ivity 02	Other Mi	issilos Ita	om No. 3		Da e Item Nome t Stand-		-	
Weapon System	<u>II, AII I</u>		uuget Act	ivity 02,	Subline Iter		iii NO. 5	10011	t Stanu-		роп	
JSOW												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	tion	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Availabl
A. SEEK EAGLE												
FY2003	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS				
FY 2004	3	0.321	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS	Mar-03	Mar-04		
B. AGM-154A												<u> </u>
FY 2002	0	0.000	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS				
FY 2003	18	0.293	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS	Mar-03	Mar-04		
FY 2004	335	0.191	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS	Dec-03	Mar-05		
FY 2005	363	0.186	NAVAIR		SS	FFP	RAYTHEON SYST (Tucson, AZ)	EMS	Dec-04	Mar-06		
<u>Remarks</u> All unit costs include hardw	vare costs c	only.										
				P	-1 Shopping	g List Item N	0. 3		Proce		listory and it P-5A, pa	

Exhibit P-21, Production																					[Date	e: Fe	brua	ary 2	2003			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lir	ne Ite	m No	omer	nclatu	ire					
Missile Procureme	nt, Air	Force	, Budg	get Acti	vity	/ 02	, Ot	her	' Mi	ssi	les	, Ite	em	No	. 3			J	oin	t Si	tan	d-C)ff \	Nea	apo	n			
	S		ACCEP.	BALANCE					FISC	CAL Y											FIS		EAR						L
	E	PROC.	PRIOR	DUE		2001	-	_					ENDAI		AR 200				-						EAR 2	003	<u> </u>	~	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M	A P	M	J U	J U	A U	S E	O C	N O	D E	J A	F E	M	A P	M A	J U	J U	A U	S E	T E
	V		2001	2001	Т	v	C	N	B	A R	R	A Y	N	L	G	P	Т	v	C	N	B	A R	R	Y	N	L	G	P	R
1998	USAF	45	45	0	-		-								-				-					<u> </u>				-	0
1999	USAF	75	75	0																									0
2000	USAF	74	0			3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	0
2001 2002	USAF	0	0							──					_									'		'			0
1998	USAF USN	135	135	0						<u> </u>														<u> </u>		<u> </u>			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	17	17	17	17	46
2001	USN	29	0										С																29
2002	USN	0	0				20	20			20								20										0
TOTAL		1,140	583	557	20 0	20 N	20 D	20 J	20 F	20 M	20 A	20 M	20	20 J	20 A	20 S	20 O	20 N	20 D	20 J	20 F	20 M	20 A	20 M	20 I	20 J	21 A	21 S	75
					C	0	E	A	E	A	P	A	U	U		E	C	0	E	A	E	A	P	A	U U	U	U	E	1
					T	v	C	N	В	R	R	Y	N	Ĺ	G	P	T	v	C	Ν	в	R	R	Y	N	Ĺ	G	P	1
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ITEM/MANUFACTURER'S NAME		LOCATIO	N	SUST	HOU DAY		A X	RI	EACH D+	ED							LEAD	TIME			MFG			TOTAI AFTEF					
Raytheon AGM-154A		Tucson, A		1.130	2-8-5		1,930		DŦ		-					PR	IOR	AF	ΓER	-	TIME			1 OCT					
				,			,										OCT		СТ						ľ				
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DEM ADVC											REO	RDER							3			15			18				
REMARKS FY99 includes 10 IOT&E units.																													
r ryy mendes to forfeel and.																													
Delivery schedules will exceed the norm	nal 12-month	s due to proc	luction stretc	h-out to preclu	de hav	ing a p	roductio	n line :	shutdo	wn ba	sed on	the pr	ogram	restru	icture.														
							P-1 S	Shop	ping	ງ Lis	st Ite	m N	lo. 3											F	Prod	luct	ion	Sch	edule
																							E	xhil	bit P	-21	pac	ae 6	of 14

Exhibit P-21, Productio																						Date	: Fe	ebrua	ary 2	2003	\$		
Appropriation (Treasury) Cod	e/CC/BA/I	BSA/Item	Control N	Number														P-	1 Lir	ne Ite	em No	omen	nclatu	ıre					
Missile Procureme	nt, Air	Force	, Budg	get Acti	vity	/ 02	, Ot	her	[.] Mi	ssi	iles	, Ite	em	No	. 3			J	oin	t St	tan	d-C)ff \	Wea	аро	n			
	S		ACCEP.	BALANCE					FISC	CAL YI											FIS	CAL Y							L
	Ē	PROC.	PRIOR	DUE	0	2003		L.		<u> </u>			ENDAI		R 200	-	0		D	Ţ				DAR Y	EAR 2		<u> </u>		A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2003	2003	Т	v	Ċ	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
2000	USAF	74	74																										0
2001	USAF	0	0																										0
2002	USAF	0	0					_																			\square	\square	0
2003	USAF	18	0				0	—	<u> </u>	2	2	2	2	3	3	4					<u> </u>	25	25	- 25	25	25	20	20	0
2004 2000	USAF USN	335 454	0 408		17	17	C 12														──	25	25	25	25	25	30	30	150 0
2000	USN	29	408		17	17	9		10	<u> </u>																	┼──		0
2002	USN	0	0					10	10			1	1									1							0
2003	USN	80	0					1		6	6	6	6	7	7	7	7	7	7	7	7								0
2004	USN	254	0				С															21		21	21	21	21	21	107
TOTAL		1,244	482	762		17	21	10	10		_	8	8	10	10	11	7	7	7	7	7	46	46	46	46	46	51	51	257
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					C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	
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ITEM/MANUFACTURER'S NAME		LOCATIC	DN		DAY	ſS	Х		D+												TIME			AFTER					
Raytheon AGM-154A								-									IOR		TER					1 OCT					
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REMARKS		1				1					1		-					1								J			
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									-														F	'xhil	bit P	2-21	na	ne 7	of 14
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Exhibit P-21, Production	Sched	lule																			[Date	e: Fe	brua	ary 2	2003	5		
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-1	Lin	e Ite	m Nc	omen	clatu	re					
Missile Procuremen	t, Air	Force	, Budg	jet Acti	vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	m	No.	. 3			Jo	oint	t St	and	d-0	off V	Vea	ipo	n			
	S		ACCEP.	BALANCE					FISC	CAL YI											FISC		'EAR 2						L
	Ē	PROC.	PRIOR	DUE		2005			-		-		NDAR	_			~		5	-	-		LEND				1.		A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D	J	F E	M	A P	M	J U	J U	A U	S E	O C		D E	J	F E	M	A P	M	J	J U	A U	S E	Т
	V		2005	2005	Т	v	E C	A N	B	A R	R	A Y	N	L	G	P	T	v	с С	A N	E B	A R	P R	A Y	U N	L	G	P	E R
2003	USAF	18	18	0	1		C	11	D	K	K	1	11	Ľ	0	1	1	·	C		Б	K	K	1	11	Ľ	0	1	0 K
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			С															30	30	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				10											20	20	20	20	20	20	20	75
TOTAL		1,878	430	1,448	51	51	51	51	53	49	49	50	50	50	50	50	50		50	50	53	50	50		50	50	50	50	240
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					Т	v	C	A N	B	A R	R	A Y	U N	L	G	P		v	C	A N	B	A R	r R	A Y	N	L	G	P	1
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Exhibit P-21, Production																					Ľ	Date	: Fe	brua	ary 2	2003	,		
Appropriation (Treasury) Code	/CC/BA/E	3SA/Item	Control N	lumber														P-1 l	ine	Iten	n No	men	clatu	re					
Missile Procuremen	t, Air	Force	, Budg		vity	/ 02	, Ot	her	Mi	ssi	les	, Ite	em	No.	. 3			Joi	nt						apo	n			
	S		ACCEP.	BALANCE				1	FISC	CAL YI											FISC		EAR 2						L
	E	PROC.	PRIOR	DUE	0	2007	D	T	E			CALE M		YEA	R 2008		0	NTT	_	T	F		LEND		EAR 2	009		C	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	A	J U	J U	A U			N I O I		J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	Г	v c	-	N	B	R	R	Y	N	L	G	P	R
2005	USAF	363	363	0											-		-		-					-				-	0
2006	USAF	375	210	165	30	30	30	35	35	1																			5
2007	USAF	380	0	380						35	35	35	35	35	35	35	30	30 2	25	25	25								0
2008	USAF	299	0	299			С	С	<u> </u>	<u> </u>												25	25	25	25	25	25	25	124
2005	USN	238	238 140	0		15	15	15	15	──																	<u> </u>		0
2006 2007	USN USN	215 129	0	75 129	15	15	15	15	15	10	10	10	10	10	10	10	10	10 1	0	14	15								0
2007	USN	1129	0	129			С	С	<u> </u>	10	10	10	10	10	10	10	10	10	10	14	15	10	10	10	10	10	10	10	42
TOTAL	COIT	2,111	951	1,160	45	45	45	50	50	45	45	45	45	45	45	45	40	40 3	35	39	40	35	35	35	35	35		35	171
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2011	USAF	395	0	395						33	33	33	33	33	33	33	33	33	33	33	32								0
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2012	USN	780	0	780						.0		.0		.0	.0				10		.0	65	65	65	65	65	65	65	325
TOTAL	1	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	325
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TOTAL	USN	3,543	1,363	2,180	65	65	65	65	65	60	65	65	65	65	65	65	65	65	65	65	65	90 90	90	90	90 90	90 90	90 90	90	450 450
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2013	USAF	0	0		-	,	C		D		, n	-	11		Ŭ		-		C			, n	ĸ	-	- 11	12	Ŭ	-	0
2014	USAF	0	0	0																									0
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2016																						90	90	90	90	90	90	90	450
2017	USN				00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	00	714
TOTAL		4,729	1,405	3,324							-											90	90 A	90 M	90 I	90 J	90 A	90	1,164
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2016	USN	1,080	630	450	90	90	90	90	90																				0
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TOTAL		1,774	050	1,104	0		D	J	F	M	A	M	J	J	A	S	0	Ν	D	J	F	М	А	М	J	J	А	S	0
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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/C Missile Procurement				ty 02, Otl	ner Missi	les, Item	No. 4		1 Line Item No IM-9X Sic			
Program Element for Code B	Items:	N/A			Other Relat	ed 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	А	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

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).

NOTES:

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.

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.

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.

PROGRAM STATUS:

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.

2. Acquisition Decision Memorandum (ADM) for LRIP II and III was signed in November 2001.

2. Acquisition Decision Memorandum (ADM) for LKIP II and III was signed in November 2001.	
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	P-1 Line Item Nomenclature
Missile Procurement, Air Force, Budget Activity 02, Other Missiles, Item No. 4	AIM-9X Sidewinder
Description Continued 3. The joint flight test program has completed 18 unguided and 19 guided launches providing capabilities well beyond th 4. OT-IIB began in the 4th quarter of FY02.	e fielded AIM-9M.
FY 2004 Program Justification AIM-9X Lot 4 is the full-rate production of AIM-9X to be executed in FY04. This continues procurement of All Up Rou Navy. The FY04 Air Force procurement includes: 364 missiles (243 AURs & 121 CATMs); associated missile container (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical activity support, government SE/PM and production technical support.	rs; Special Tooling/Special Test Equipment
FY 2005 Program Justification AIM-9X Lot 5 is the second full-rate production of AIM-9X to be executed in FY05. This continues procurement of All and the Navy. The FY05 Air Force procurement includes: 256 missiles (150 AURs & 106 CATMs); associated missile c (ST/STE); peculiar squadron level support equipment; equipment for squadron level maintenance training; and technical activity support, government SE/PM and production technical support.	ontainers; Special Tooling/Special Test Equipment
P-1 Shopping List Item No. 4	Budget Item Justification
	Exhibit P-40, page 2 of 10

Exhibit P-5, Weapon System Cos	•									Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BS										em Nomenc			
Missile Procurement, Air F	orce, Bu	udget A	Activity	02, Othe	r Missi	les, Iten	n No. 4		AIM-9X	Sidewi	nder		
Manufacturer's Name/Plant City/State	Location			Subline Ite	m								
Weapon System	Ident					Total	Cost In Mil	lions of D	ollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Missile Procurement Quantity	А	138			286			364			256		
Flyaway Cost	А												_
All Up Round (AUR)	А	150	0.177	26.491									
Captive Air Training Missile	А	36	0.111	3.980	82	0.122	9.967	121	0.152	18.421	106	0.156	16.535
(CATM)													
Missile Containers	А			0.558			0.813			0.969			0.703
Engineering Change Orders	А			1.178			1.040			1.225			2.186
Special Test/Special Tooling	А			0.102			0.104			0.106			0.108
Equipment													
Non-Recurring	А			0.000									0.000
Government SE/PM	А			1.909			2.621			2.633			2.650
Fotal Missile Flyaway Cost	А	138	0.200	27.664	286	0.174	49.747	364	0.179	65.210	256	0.190	48.674
Weapons Support Cost	А												
Support Equipment	А			2.694			1.005			0.000			
Training	А			0.133			0.198			0.030			0.00
Training Equipment	А												
DATM	А			1.044			0.767			0.638			0.56
CEST	А			0.000			0.000						0.00
PEST	А			0.000			0.000						0.00
Airborne Test Equipment (ATE)	А			0.000			0.696			1.006			1.23
Data	А			0.066			0.117			0.138			0.10
Production Technical Support	А			1.422			1.618			2.050			2.120
Fotal Weapons System Cost	Α	138	0.239	33.022	286	0.189	54.148	364	0.190	69.072	256	0.206	52.70
Initial Spares	Α		1	1.186			1.594			2.305			1.76
Fotal Procurement Cost	А		1	34.383			55.742			71.377			54.472
Other Costs	Α		1										
SEEK EAGLE (PE:0207590)	Α		Ī	5.362			1.751						
				P-1 Sho	ppina Lis	t Item No.	4		•	Wea	pon Svs	stem Cost	Analvs

Exhibit P-5, Weapon System Co	•										Februar	ry 2003	
Appropriation (Treasury) Code/CC/BA/	BSA/Item Contr	rol Numbe	er						P-1 Line It	em Nomeno	clature		
Missile Procurement, Air	Force, Bu	Idget /	Activity (02, Othe	er Miss	siles, Iten	n No. 4		AIM-9X	Sidew	inder		
Weapon System	Ident						Cost In Mi	llions of l					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
TOTAL PROGRAM				39.571			57.494			71.377			54.471
<u>Comments</u>	· ·											•	
NOTES:													
3. FY01 Appropriations Conference modification program. As a result, 1 The FY01 funding is not included in	FY01 procurer	ment fund	ding and buy	quantity	of 67 is a	ddressed as a		•	-				
				P-1 Sho	opping Li	ist Item No.	4			We		stem Cost bit P-5, pag	-

Exhibit P-5A, Procurement	Histo	ry and Pla	nning						Da	te: Februa	ry 2003	
Appropriation (Treasury) Code/CC									e Item Nome			
Vissile Procurement,	Air F	orce, Bu	udget Act	ivity 02,	Other M	issiles, Ite	em No. 4	AIM-	9X Side	winder		
Weapon System					Subline Iter	m						
AIM-9												
			Location of	RFP Issue		Contract			Award	Date of First	Specs Available	
WBS Cost Elements FY01 AIM-9X LRIP 1 See Note 1	Qty	Unit Cost	N/A	Date	Method N/A	Type N/A	Contractor and Loca	ation	Date	Delivery	Now?	Availabl
FY02 AIM-9X LRIP 2 See Notes 2, 3	138	0.239	NAVAIR	May-96	SS	FP	Raytheon Systems Company, Tucson, A	AZ	Nov-01	Aug-03	Yes	
FY03 AIM-9X LRIP 3 See Notes 2, 4	286		NAVAIR	5	SS	FP	Raytheon Systems Company, Tucson, A		Nov-02	May-04	Yes	
FY04 AIM-9X Lot 4 See Notes 2, 5	364		NAVAIR	Jan-03	SS	FP	Raytheon Systems Company, Tucson, A	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, A	AZ	Nov-04	May-06	Yes	
 FY01 procurement of 67 mi FY01 Appropriations Confe modification program. As a res The FY01 funding is not includ LRIP 2 unit cost calculation LRIP 3 unit cost calculation Lots 4-9's unit cost calculation 	rence I sult, FY led in th assume assume	Language di 701 procure ne total qua es US Navy es US Navy	rected the Air ment funding ntity nor the to procurement procurement	Force and I and buy qua otal procure of 105 (60 of 284 (228	Navy to budg antity of 67 i ement cost of AUR, 45 CA 3 AUR, 56 C	get AIM-9X (f is addressed as n this P-40. ATM) missiles ATM) missile	s a modification in BA(in FY02. ss in FY03.			1 0		

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2003	USN	284	0	284																									284
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2006	USN	173	0	173						1											1			1	1				173
2007	USN	229	0	229																									229
2008	USN	213	0	213																									213
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Exhibit P-21, Production																									ary 2	2003	,		
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2007	USAF	265	0	265					\square		\top							Awa rd					\square						265
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2007	USAF	265	265	0																									0
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Raytheon (LRIP III and out)																PRI	OR	AFT	ER		TIME			1 OCT					
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Exhibit P-40, Budget Item	n Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/	CC/BA/BSA/I	tem Control Νι	umber					P-1	Line Item No	omenclature		
Missile Procurement	t, Air For	ce, Budg	et Activit	ty 02, Oth	ner Missi	iles, Item	n No. 5	A	dvanced	Medium	Range A	ir-to-Air
		, U				,			issile (AN		0	
Program Element for Code B	Items:	0207163F			Other Relat	ted 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	А	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

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

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

FY 2004 Program Justification

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).

FY 2005 Program Justification

P-1 Shopping List Item No. 5

Exhibit P-5, Weapon System Cost										Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA/	Item Cont	trol Numbe	er						P-1 Line Ite	em Nomenc	lature		
Missile Procurement, Air Fo	rce, Bı	udget A	\ctivity	02, Othe	r Missi	les, Item	n No. 5					ange Air	-to-Air
				G 11 1					Missile	(AMRA	AM)		
Manufacturer's Name/Plant City/State Lo	ocation			Subline Iter	m								
Raytheon, Tucson AZ	T T						~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~ ~						
Weapon System	Ident						Cost In Mill	lions of L		r			
Cost Elements	Code		FY 2002			FY 2003			FY 2004		<u> </u>	FY 2005	
		_		Total	_		Total	-		Total	_		Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	A	190			158			201			202		
Flyaway Cost	A										L		
Missile Hardware-Recurring	A										Ļ		
1. Missile Price	Α			67.070			53.553			68.277			69.025
2. Warranty	А			0.752			0.640			0.828	L		0.848
3. Other Hardware	Α			1.056			1.320			1.265			1.026
4. Engineering Change Orders	Α			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	Α			9.975			10.118			13.283			13.389
2. Interim Contractor Support (ICS)	А			0.000			0.000			0.000			0.000
3. Program Management Adm	Α			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	Α			7.083			4.132			0.000			0.000
2. Other Investments	А			0.000			0.000			0.000			0.000
Subtotal Nonrecurring Cost	A			7.083			4.132			0.000			0.000
Total Missile Flyaway Cost	А	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	А			0.809			0.871			0.892			0.922
2. Depot	Α			0.000			0.000			0.000			0.000
				P-1 Sho	pping Lis	st Item No.	5			Wea		stem Cost . it P-5, pag	-

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. 5 **Advanced Medium Range Air-to-Air** Missile (AMRAAM) Weapon System Total Cost In Millions of Dollars Ident Cost Elements Code FY 2002 FY 2003 FY 2004 FY 2005 Total Total Total Total Unit Cost Unit Cost Cost Unit Cost Cost Unit Cost Cost Qty Cost Qty Qty Qty 3. Training Equipment А 11.781 11.793 15.840 17.312 4. Data А 0.000 0.000 0.000 0.000 Subtotal Support А 12.590 12.664 16.732 18.234 Seek Eagle PE:0207590F А Total Weapon System Cost А 190 0.527 100.222 158 0.556 87.924 201 0.524 105.246 202 0.533 107.734 Other Weapon Systems Costs А Initial Spares А 0.006 0.089 0.072 0.072 Replenishment Spares (Non-add)(See А 1.253 0.240 0.188 0.270 Note Below) 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. P-1 Shopping List Item No. 5 Weapon System Cost Analysis Exhibit P-5, page 3 of 10

Exhibit P-5A, Procurement		•	-							ate: Februa	ary 2003	
Appropriation (Treasury) Code/CC Missile Procurement,				ivity 02,	Other M	issiles, Ite	em No. 5	A	1 Line Item Nom dvanced N issile (AMI	ledium F	Range Ai	r-to-Air
Weapon System					Subline Ite	m						
AMRAAM						1						
WBS Cost Elements	Qty	Unit Cost	Location of	RFP Issue Date	Contract Method	Contract Type	Contractor	and Location	Award n Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY02 Lot 16 Production	190		AAC/AFM C	Oct-01	SS	FP		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		AAC/AFM C	Oct-03	SS	FP		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	
<u>Remarks</u>												
Lot Production buys are for All Unit Cost Calculations assume	1			n FY03 53	in FY04 and	d 46 in FY05	FMS quantiti	ies are 671 in	FY02 600 in 1	FY03 and o	nt	
Unit Cost Calculations assume	55 001	1 111351105 1	111102,1001	<u>111103, 55</u>	111110-4 and	u 40 m 1 1 05.	1 WIS qualitit		1 102, 000 m 1	105 and 0	ut.	
<u> </u>				Р	-1 Shoppin	g List Item N	lo. 5		Proc		History and hit P-5A, pa	-

Exhibit P-21, Productio	on Sched	lule																			ſ	Date	e: Fe	brua	ary 2	003	,		
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Exhibit P-21, Production	on Sched	lule																				Date	e: Fe	brua	ary 2	:003			
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2003	FMS	600	0							-																		50	550
2001	USAF	170	32		16	16	12	12	16	16	16	20	14																0
2002	USAF	190	0														2	3	2	3	6	27	28	28	28	28	35		0
2003	USAF	158	0	158						Awa rd																		13	145
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2003	USAF	201	0			13	13	15	15	13	13	13	15	14	14	16	16	16	17	17	17	17	17	17	17	17	17		0
2004	USAF	201	0					<u> </u>	<u> </u>	Awa						10	10	10	17	17	17	17	17	17	17	17	17	16	186
2003	COM	202	0	202						rd															1			10	100
2006	USAF	202	0	202				-									1					Awa							202
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2003	USN	100	8			8	8	8	8	8	8	9	9	9	9														0
2004	USN	53	0													4	4	4	4	4	4	4	5	5	5	5	5		0
2005	USN	46	0					<u> </u>				= -		= 0	= -			-	= .			<u> </u>						3	43
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REMARKS					L]				REUR	DEK																

Exhibit P-40, Budget Ite	em Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Cod	e/CC/BA/BSA/I	tem Control Nu	umber					P-1	Line Item No	menclature		
Missile Procureme	nt, Air For	ce, Budg	et Activit	t <mark>y 02, Ot</mark> ł	ner Missi	iles, Item	No. 6	He	ellfire Mis	ssile		
Program Element for Code	B Items:	N/A			Other Relat	ed 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	А	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

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.

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.

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.

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

Exhibit P-5, Weapon System C	•									Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/										em Nomeno			
Missile Procurement, Air		udget /				iles, Iten	n No. 6		Hellfire	e Missile	e		
Manufacturer's Name/Plant City/Sta	ate Location			Subline Ite	em								
Varies													
Weapon System	Ident						Cost In Mil	llions of E					
Cost Elements	Code		FY 2002			FY 2003	m 1		FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
CATM Training Round	A				17		0.288	175	0.070	10 751	100	0.000	14 450
AGM-114 (K)	A				80 40	0.077	6.160	175 105	0.079	13.751	180	0.080	14.458 10.449
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
TOTALTROOKAM							9.924			23.117			24.907
Comments													
Hellfire missiles will be procured o	off-the-shelf fro	om other	Services. U	Init cost ma	ay vary de	pending on	lead Servic	e and/or I	FMS procur	ement quar	ntities.		
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				D (D)									
				P-1 She	opping Lis	st Item No.	6			We		stem Cost	-
											Exhi	bit P-5, pa	ge 2 of 7

Weapon System					Subline Iter	~						
PRDTA2					Subline Iter	11						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and L	ocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
FY 2003												
CATM Training Round	17		ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
AGM-114(K)	80		ARMY		MIPR	FP	TBD		Feb-03	Aug-03	Yes	
AGM-114(M)	40		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	1
AGM-114(M)	145		NAVY		MIPR	FP	TBD		Feb-09	Aug-09	Yes	1
<u>Remarks</u> Hellfire missiles will be procur	red off-	the-shelf fro	om the Army	and/or the N	Javy. Contra	actor and locat	tion will be determin	ned by lea	d Service co	ntract.		

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Exhibit P-21, Productio																							: Fe		ary 2	2003	}		
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lir	ne Ite	m No	omen	Iclatu	re					
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	v		2001	2001	Т	v	č	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
2003	USAF	137	0	137																			57						80
2004	USAF	280	0	280																									280
2005	USAF	295	0	295																									295
2006 2007	USAF	295 300	0	295 300																									295 300
2007 2008	USAF USAF	300	0	300		1						1	1														-		300
2009	USAF	305	0	305																									305
TOTAL		1,912	0																				57						1,855
				•	0	Ν	D	J	F	М	Α	Μ	J	J	Α	S	0	Ν	D	J	F	Μ	Α	М	J	J	Α	S	
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Hellfire missiles will be purchased off-t	the-shelf from	the Army a	nd/or Navy	Manufacturer	locatio	n and	product	ion det	ails are	e conti	ingent	on lea	d Servi	ce con	tracts														
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Exhibit P-21, Production																						Date	: Fe	brua	ary 2	2003			
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	V		2003	2003	T	v	C E	A N	E B	A R	R	Y	N	L	G	E P	Т	v	с С	A N	E B	A R	R	A Y	N	L	G	Е Р	R
2003	USAF	137	57	80	80	<u> </u>	Ŭ		2			-			Ŭ	-		·	U								Ŭ	-	0
2004	USAF	280	0	280							100				100				80										0
2005	USAF	295	0																				100				100		95
2006	USAF	295	0																										295
2007 2008	USAF USAF	300 300	0																										300 300
2009	USAF	305	0																										305
TOTAL	COM	1,912	57	1,855	80	1					100		1		100				80				100				100		1,295
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PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
	V		1 OCT 2005	1 OCT 2005	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2003	USAF	137	137	0		- ·	C		Б	K	K	1	1	L	0	1	1	•	C		D	K	K	1	1	L	0	1	0
2004	USAF	280	280	0		1																							0
2005	USAF	295	200	95			95																						0
2006	USAF	295	0								100				100				95										0
2007	USAF	300	0			+							-										100				100		100
2008 2009	USAF	300	0		_	<u> </u>			<u> </u>		_														\vdash				300
TOTAL	USAF	305 1,912	0 617	305 1,295		<u> </u>	95			<u> </u>	100				100				95				100		┝──┤		100		305 705
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ITEM/MANUFACTURER'S NAME Hellfire		LOCATIC	DN		DAY	5	Х		D+		-					DD	IOR	AFT	TD	-	TIME	1		AFTEI 1 OCT					
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Exhibit P-21, Production																							e: Fe		ary 2	2003	3		
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Missile Procuremer	nt, Air	Force		jet Acti	vity	/ 02	2, Ot	her	[.] Mi	ssi	les,	, Ite	em	No	. 6			H	ellf	ire	Mis	ssil	е						
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FROCUREMENT TEAR	R	QTY	1 OCT	1 OCT	C	0	E	J A	F E	M A	A P	A	U	U	A U	S E	O C	0	D E	A	F E	A	A P	A	U	U	A U	E	E
	V		2007	2007	T	v	C	N	В	R	R	Y	N	L	G	P	T	v	C	N	В	R	R	Y	N	Ĺ	G	P	R
2003	USAF	137	137	0																									0
2004	USAF	280	280	0						<u> </u>																			0
2005 2006	USAF USAF	295 295	295 295	0						<u> </u>																			0
2000	USAF	300	293	100			100																						0
2008	USAF	300	0	300			100				100				100				100										0
2009	USAF	305	0	305																			100				100		105
TOTAL		1,912	1,207	705			100				100				100				100				100				100		105
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				SUST	HOU		A	RI	EACHI	ED]		TIME			MFG		Т	OTAI	<u>.</u>				
ITEM/MANUFACTURER'S NAME		LOCATIC	N		DAY	S	Х		D+												TIME			AFTEI					
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Exhibit P-40, Budget Ite	m Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Code	e/CC/BA/BSA/I	tem Control Nu	Imber					P-1	Line Item No	menclature		
Missile Procuremer	nt, Air For	ce, Budg	et Activit	t <mark>y 02, Otł</mark>	her Missi	les, Item	No. 7	SI	ALL DIA	METER	BOMB	
Program Element for Code	B Items:	N/A			Other Relat	ed 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	А		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.

P-1 Shopping List Item No. 7

Exhibit P-5, Weapon System Cost /	•									Date:	February	y 2003	
Appropriation (Treasury) Code/CC/BA/BSA/									P-1 Line Ite	em Nomeno	lature		
Missile Procurement, Air Fo	rce, Bi	udget A	Activity	02, Othe	r Miss	iles, Iten	n No. 7		SMALL	. DIAME	TER B	ОМВ	
Manufacturer's Name/Plant City/State Lo	ocation			Subline Ite	m								
Weapon System	Ident					Total	Cost In Mil	lions of E	Oollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Hardware Recurring	А												
All Up Round Weapon	Α	0		0.000	0		0.000	0		0.000	158	0.127	20.107
Warranty	Α												0.373
ECO	A												0.623
Nonrecurring / Ancillary Equipment	A												
Tooling and Test Equipment	А												2.330
Production and Support Costs	А												
Lot Acceptance Tests	Α												0.135
Telemetry/Test	Α												0.000
Program Management Administration	А												0.056
Total Flyaway Cost	А			0.000			0.000			0.000	158	0.242	38.244
Other Support Costs	A												
Data	Α												0.135
All Up Round Carriage	А										27	0.541	14.620
TOTAL PROGRAM				0.000			0.000			0.000			38.379
<u>Comments</u>													
Total Flyaway Cost includes All up Rou	ind Carria	age											
				P-1 Sho	pping Li	st Item No.	7			Wea		stem Cost	
											Exhi	bit P-5, pa	ge 2 of 8

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A. All Up Round WeaponEglin AFBSSFFPImage: Constraint of the second seco	Exhibit P-5A, Procurem			•				ate: Februa	ary 2003				
SDB Location of WBS Cost Elements Location of Qty RFP Issue Eglin AFB Contract Method Contract Type Contractor and Location Date of Date Specs Date Available Pervision PY05 158 127.000 Eglin AFB SS FFP TBD Apr-05 Apr-06 No Oct-0 B. All Up Round Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-0 PY05 27 541.000 Eglin AFB SS FFP TBD Apr-05 Apr-06 No Oct-0 Remarks SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SDB SDB Specific to one contractor and Milestone B in September, 2003.					ivity 02,	Other M	issiles, Ite	em No. 7				BOMB	
WBS Cost Elements Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contractor and Location Date of First Specs Available Available Revisi Available A. All Up Round Weapon Egtin AFB SS FFP TBD Apr-05 Apr-06 No Oct-4 PY05 158 127.000 Egtin AFB SS FFP TBD Apr-05 Apr-06 No Oct-4 B. All Up Round Egtin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 B. All Up Round Egtin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 B. All Up Round Egtin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 Remarks SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SDB September 2003. September 2003.	Weapon System					Subline Ite	m						
WBS Cost Elements Qty Unit Cost Location of PCO RFP Issue Date Contract Method Contract Type Contractor and Location Award First Available Now? Revisi Available A. All Up Round Image: Sign AFB SS FFP TBD Apr-05 Apr-06 No Oct-4 B. All Up Round Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 B. All Up Round Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 FY05 27 541.000 Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 Garriage 27 541.000 Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-4 B. all Up Round is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SS FFP TBD Apr-05 Apr-06 No Oct-4 Delivery No Pocurent History and Plant	SDB												
Weapon Image: Constraint of the second s		Qty	Unit Cost	PCO		Method	Туре	Contractor and Lo	cation		First	Available	
FY05 158 127.000 Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-0 B. All Up Round Eglin AFB SS FFP TBD Apr-06 No Oct-0 B. All Up Round Eglin AFB SS FFP TBD Apr-06 No Oct-0 B. All Up Round Eglin AFB Jan-05 SS FFP TBD Apr-06 No Oct-0 FY05 27 541.000 Eglin AFB Jan-05 SS FFP TBD Apr-05 Apr-06 No Oct-0 Remarks SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SDB	-			Eglin AFB		SS	FFP						
Carriage Carriage Apr-05 Apr-05 Apr-06 No Oct-0 Remarks SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. P-1 Shopping List Item No. 7 Procurement History and Plant		158	127.000	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. SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. P-1 Shopping List Item No. 7	-			Eglin AFB		SS	FFP						
SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. SDB is currently in a competitive Component Advanced Development (CAD) with a downselect to one contractor and Milestone B in September, 2003. P-1 Shopping List Item No. 7 Procurement History and Planr	FY05	27	541.000	Eglin AFB	Jan-05	SS	FFP	TBD		Apr-05	Apr-06	No	Oct-03
					P	-1 Shoppin	g List Item N	0. 7		Proc		•	-

Exhibit P-21, Production																									ary 2	2003			
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	S		ACCEP.	BALANCE					FISC	AL Y	EAR 2										FISC	CAL Y							L
	E	PROC.	PRIOR	DUE		2001							NDAR	YEA									LEND		EAR 2	003			Α
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
	V		1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2005	USAF	158	2001		1	v	C	IN	Б	ĸ	K	1	IN	L	0	г	1	v	C	IN	Б	K	K	1	IN	L	0	г	158
2006	USAF	512	0																										512
2007	USAF	1,200	0																										1,200
2008	USAF	1,340	0																										1,340
2009	USAF	1,508	0																										1,508
TOTAL		4,718	0	4,718		N	D	-	F	м		М	T	т		G	0	N	D	т	F	М		М	T	T		C	4,718
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FROCUREMENT TEAK	R	QTY	1 OCT	1 OCT	C	0	E	A	г Е	A	P	A	U	U U	U	E	O C	0	E	A	г Е	A	P	A	U U	U	U	E	E
	V		2003	2003	Т	v	č	N	B	R	R	Y	N	L	G	P	T	v	Ĉ	N	B	R	R	Y	N	Ľ	G	P	R
2005	USAF	158	0	158																			Awa rd						158
2006	USAF	512	0	512																			Iu			<u> </u>			512
2007	USAF	1,200	0	1,200																									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	N	D	T	Г	м		м	T	т		C	0	N	D	т	Г	м	0	м	т	<u> </u>		C	4,718
					O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	1
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Exhibit P-21, Production																							: Fe		ary 2	2003	3		
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	R V	QTY	1 OCT	1 OCT	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	С	0	Е	Α	Е	Α	Р	Α	U	U	U	Е	Е
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2005 2006	USAF USAF	158 512	0			Awa				├──	26	26	26	26	27	27	42	42	42	42	43	43	43	43	43	43	43	43	0
2000			Ű			rd												.2											
2007	USAF	1,200	0	1,200														Awa rd											1,200
2008	USAF	1,340	0	1,340						┼──								ra											1,340
2009	USAF	1,508	0	1,508																									1,508
TOTAL		4,718	0	4,718		0			-		26	26	26	26		27	42	42	42	42	43	43	43	43	43	43	43	43	4,048
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					Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	
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				MIN SUST	SHIF HOU		M A	DI	EACH	ED							ADI LEAD	MIN	,				-	ΓΟΤΑΙ	r				
ITEM/MANUFACTURER'S NAME		LOCATIC	DN	3031	DAY		X	N	D+	ED							LEAD	TIME	2		MFG			AFTEI					
TBD											1						IOR	AF			TIME	5		1 OCT					
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· ·	P-21, Production Schedule																	[Date	e: Fe	brua	ary 2	2003						
Appropriation (Treasury) Code	/CC/BA/	3SA/Item	Control N	lumber														P-	1 Lir	ne Ite	m No	omen	nclatu	ire					
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	S		ACCEP.	BALANCE					FISC	CAL Y										T	FIS		EAR						L
	E	PROC.	PRIOR	DUE	0	2007		Ţ	E	M		CALE						N	D	Ŧ	E			DAR Y				C	A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2007	2007	Т	v	C	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N		G	P	R
2005	USAF	158	158	0					2			-			0				Ũ		2			-		2	Ű	-	0
2006	USAF	512	512	0						1																			0
2007	USAF	1,200	0		100		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	0
2009	USAF	1,508	0	1,508		. tu												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	1,508
		•			0	Ν	D	J	F	Μ	Α	Μ	J	J	Α	S	0	Ν	D	J	F	М	Α	Μ	J	J	А	S	
					C	O V	E C	A	E	A	P	A	U	U	U G	E P	C T	O V	E	A	E	A	P	A Y	U	U	U	E	
				PRODUCTIC		•	C	Ν	В	R	R	Y	Ν	L	G				С	N D TIMI	В	R	R	Ŷ	Ν	L	G	Р	
				MIN	SHIF		М	-								IROC	AD	MIN	LLAL		2		1						
				SUST	HOU		Α	R	EACH	ED								TIME			MFG		1	ΓΟΤΑΙ	L				
ITEM/MANUFACTURER'S NAME		LOCATIC	DN		DAY	S	Х		D+												TIME			AFTEI					
TBD								-								PR		AF						1 OCT					
								-			INIT	TAT				10	OCT	10	CT										
								-				RDER																	
REMARKS																													
							P-1 \$	Shor	ping	a Lis	st Ite	m N	o. 7											F	Proc	Juct	ion	Sche	edule
								- 1-	1	,																			7 of 8

Exhibit P-21, Production	P-21, Production Schedule																		[Date	e: Fe	brua	ary 2	2003					
Appropriation (Treasury) Code/	CC/BA/E	3SA/Item	Control N	lumber														P-1	I Lin	e Ite	m Nc	omen	clatu	ire					
Missile Procuremen	t, Air	Force	, Budg	get Acti	vity	/ 02 ,	, Ot	her	Mi	ssi	les	, Ite	em	No.	. 7			SI	MA	LL	DIA	۹MI	ETE	ER	BO	MB			
	S		ACCEP.	BALANCE					FISC.	AL YI	EAR 2										FISC	CAL Y							L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	J	F	М		CALE M	NDAF J	YEA J	R 2010 A	0 S	0	N	D	J	F	CA M	LENI A	M M	EAR 2	011	А	S	A T
FROCOREMENT TEAR	R V	QTY	1 OCT	1 OCT	C	O	E	A	г Е	A	A P	A	U	U	U	E	c	0	E	A	г Е	A	P	A	U	U	U	E	E
	-		2009	2009	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
2008 2009	USAF USAF	1,340 1,508	1,340 0	0 1,508		125	125	125	126	126	126	126	126	126	126	126													0
TOTAL	USAF	2,848	1,340		125	125	125	125	126	126			126	126															0
		_,	-,	-,	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	А	S	
1					C T	O V	E	A	E	A	P	A Y	U	U L	U G	E P	C T	0 V	E	A	E	A	P	A Y	U	U	U	E	
				PRODUCTIO			С	N	В	R	R	Ŷ	Ν	L	G	PROC			C EAD	N TIMF	В	R	R	Ŷ	Ν	L	G	Р	
1				MIN	SHIF		М										ADN			111/11									
l				SUST	HOU		Α	RE	EACHE	ED						I	LEAD	TIME			MFG			TOTA					
ITEM/MANUFACTURER'S NAME TBD		LOCATIO	DN		DAY	S	Х		D+							PRI	OR	AFT	FR		TIME			AFTEI 1 OCT					
																10		100						1001					
											INITI																		
REMARKS											REOR	RDER																	
																													dule

Exhibit P-40, Budget Ite	em Justificat	ion							I	Date: Febru	ary 2003		
Appropriation (Treasury) Cod	le/CC/BA/BSA/I	tem Control Nu	umber					P-1	Line Item No	omenclature			
Missile Procureme	nt, Air For	ce, Budg	et Activit	ty 02, Otl	ner Missi	les, Item	No. 8	In	dustrial I	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	А												
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.

P-1 Shopping List Item No. 8

Exhibit P-5, Weapon System Cos											Februa	ry 2003	
Appropriation (Treasury) Code/CC/BA/BS										em Nomeno			
Missile Procurement, Air F	•	udget	Activity	-		siles, Iten	n No. 8		Industr	ial Faci	ilities		
Manufacturer's Name/Plant City/State	Location			Subline Ite	m								
Weapon System	Ident						Cost In Mil	lions of l					
Cost Elements	Code		FY 2002	1		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	А							-					
Propulsion	А												
Target Detection Device	А												
Guidance & Control	А												
Warhead	А												
Fuze	А												
Safe & Arm	А												
Engineering & Control	А												
Government Costs	А												
Other	А												
Subtotal Missile Hardware	А												
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	Α			1.036			0.923			0.747			0.917
TOTAL PROGRAM				2.998			2.066			1.948		+	2.141
<u>Comments</u>	_, _, _, _,					- · · · · · · ·			•			<u> </u>	
Pollution Prevention funding for Indu	strial Respo	onsivenes	s is also inc	luded in this	s P-1. Fu	iture budget	exhibits wi	ll reflect	pollution pre	evention fu	inds in a	separate P-1	line
item.													
				P-1 Sho	pping L	ist Item No.	8			Wea		vstem Cost	-
											Exh	hibit P-5, pa	ae 2 of 2

FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BUDGET ACTIVITY 03 – MODIFICATION OF IN-SERVICE MISSILES

FEBRUARY 2003

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Table of Contents FY 2004/2005 BIENNIAL BDGET ESTIMATES MISSILE PROCUREMENT MODIFICATIONS, AIR FORCE

Section 1:	P-1M Modification Summary
Section 2:	P-1 Line Item Detail
Missile Mod	ifications
9	AGM129
10	LGM-30
11	AGM-65
12	AGM-86
13	LGM118

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UNCLASSIFIED

<u>MISSILE</u> AGM129	<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICA	PRIOR	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.7	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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		

<u>MISSILE</u> LGM-30	<u>CLASS</u> P	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE RE	<u>PRIOR</u> 642.5	<u>FY-02</u> 210.7	<u>FY-03</u> 235.5	<u>FY-04</u> 217.1	<u>FY-05</u> 208.1	<u>FY-06</u> 213.6	<u>FY-07</u> 136.9	<u>FY-08</u> 1.7	<u>FY-09</u> 0.7	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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		SS 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	

<u>MISSILE</u> AGM-65	<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION <u>TITLE</u> AGM-65 G TO K CON	<u>PRIOR</u> 15.6	<u>FY-02</u> 0.9	<u>FY-03</u> 0.3	<u>FY-04</u> 0.3	<u>FY-05</u> 0.2	<u>FY-06</u> 0.2	<u>FY-07</u> 0.2	<u>FY-08</u> 0.2	<u>FY-09</u> 0.2	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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				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	

<u>MISSILE</u> AGM-86	<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICA	PRIOR	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.8	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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	

<u>MISSILE</u> LGM118	<u>CLASS</u> P	MOD <u>NR</u> 5725 99999X	MODIFICATION <u>TITLE</u> Mk-21 WARHEAD STO LOW COST MODIFICA	<u>PRIOR</u> 3.4	<u>FY-02</u> 4.8 0.1	<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>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 4.8 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 MISS	SILE LGM118	3.4	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)										
	BUDGET ACTIVITY REMENT-AIR FORCI	E/Missile Modificati	ons	P-1 ITEM NOMENCLATURE: ACM Mods February 2003 2004 2005 2006 2007 2008 200							
	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.

<u>CLASS</u> P	MOD <u>NR</u> _9622	MODIFICATION <u>TITLE</u> LOW COST MODIFICATI	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.7	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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.

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02/12/2003	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR	MODIFICITION OF MISSIEE	Appropriation: Missile Procu	U
Modification Title and No: SERVICE LIFE EXTENSION PRO	OGRAM MN-129001	CLC: AGM129	Class P
Models of Missiles Affected: AGM-129A	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101120F	Team SPACE

INIGE & GATERED

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 degredation 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												
	PR	IOR	F	Y-02	F	Y-03	FY	Y-04	F	Y-05	FY	7-06
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
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 round	ding)											

Fact Sheet: AGM129 MN-129001 SERVICE LIFE EXTENSION PROGRAM (Continued)

		FY-07		FY-08		FY-09		TO CO			ΓAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>01</u>	Y	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u> 6.2
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR											
EQUIPMENT EQUIP NONREC CHANGE ORDERS	3	1.0								45	14.3 0.1 0.1
DATA SIM/TRAINER SUPPORT-EQUIP OGC		0.3									0.6 0.4
TOTAL COST (BP-2100) (Totals may not add due to round	3 ing)	1.3								45	15.5
Method of Implementation: ORC		ATE Fime: 20 Months		Follow-On	Lead Time	: 10 Month	IS				
Milestones											
Contract Date (Month/CY) Delivery Date (Month/CY)		FY-02 FY-03 06/02 06/03 02/04 04/04	01/04	<u>FY-05</u> 01/05 11/05	<u>FY-06</u> 01/06 11/06	<u>FY-07</u> 01/07 11/07	<u>FY-08</u>				

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		DATE February 2003										
		N/BUDGET ACTIVITY UREMENT-AIR FORCE/Mi	ssile Modificat	ions		P-1 ITEM NO	MENCLAT	JRE: Minute	man II/III Mo	ods		
		2002	2003		2004	20	05	2006		2007	2008	20
COST	(In Mil)	\$538.438	\$586.245	\$6	06.964	\$592.5	34	\$631.164 \$582.149			\$154.115	\$104.1
		s modifications to the LGM- gainst a full range of target										
LASS	MOD <u>NR</u> 13503B	MODIFICATION <u>TITLE</u> MM III GUIDANCE REPL	<u>FY-02</u> 210.7	<u>FY-03</u> 235.5	<u>FY-04</u> 217.1	<u>FY-05</u> 208.1	<u>FY-06</u> 213.6	<u>FY-07</u> 136.9	<u>FY-08</u> 1.7	<u>FY-09</u> 0.7	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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.					607.0	592.6	631.2	582.1	154.1	104.1	63.8	4,751.3
)TAL F	OR MISSIL	E 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.

|--|

	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: MM III GUIDANCE REPLACEMEN	NT PROGRAM MN-13503B	CLC: LGM-30	Class P
Models of Missiles Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

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												
	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	FY	7-06
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 543.3	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR												
EQUIPMENT EQUIP NONREC	228	637.2	76	209.8	80	231.3	80	216.1	74	203.8	75	208.8
CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP		2.7				3.2				3.4		3.5
OGC OTHER		2.6		0.9		1.0		1.0		0.9		1.3
TOTAL COST (BP-2100) (Totals may not add due to rou	228 Inding)	642.5	76	210.7	80	235.5	80	217.1	74	208.1	75	213.6

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

		FY-07			FY-08			-09		ТО СОМР			TOTAL		
RDT&E (3600)	<u> 0TY</u>	<u>C</u>	<u>OST</u>	<u>OTY</u>	COS	<u>T</u>	<u>OTY</u>	<u>COST</u>	<u>TO</u>	<u>Y</u>	<u>COST</u> 53.7	<u>OTY</u>	<u>CO</u> 543		
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR															
EQUIPMENT EQUIP NONREC	39	13	33.4									652	1840	.5	
CHANGE ORDERS DATA SIM/TRAINER			2.5		0.7	7		0.0					16	.0	
SUPPORT-EQUIP OGC OTHER			0.9		1.0)		0.7					10	.3	
TOTAL COST (BP-2100)	39	1	36.9		1.7	7		0.7				652	1866	.8	
(Totals may not add due to round	ng)														
Method of Implementation: ORG	INTERME		Months		Follow-	On Lead T	ime: 19 Mo	onths							
Milestones															
Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-93</u>	<u>FY-94</u>	<u>FY-95</u>	<u>FY-96</u> 09/96 03/99	<u>FY-97</u> 12/96 06/99	<u>FY-98</u> 03/98 09/00	<u>FY-99</u> 12/98 06/01	<u>FY-00</u> 12/99 07/01	<u>FY-01</u> 11/00 06/02	<u>FY-02</u> 11/01 06/03	<u>FY-03</u> 11/02 06/04	<u>FY-04</u> 11/03 06/05	<u>FY-05</u> 11/04 06/06	<u>FY-06</u> 11/05 06/07	<u>FY-07</u> 11/06 06/08
Contract Date (Month/CY)	<u>FY-08</u> 11/07	<u>FY-09</u>													

Delivery Date (Month/CY) 06/09

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02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2004 PBR		Appropriation: Missile Procurement, Air Force
Modification Title and No: REACT MN-3413		CLC: LGM-30 Class P
Models of Missiles Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F Team SPACE

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

	PR	IOR	F	Y-02	FY	Y-03	FY	7-04	F	Y-05	F	Y-06
	<u>OTY</u>	COST	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</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					13	14.1						
EQUIPMENT												
EQUIP												
NONREC												
CHANGE ORDERS						0.8		0.8		0.2		
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
OGC						0.3		0.3		0.3		0.1
OTHER												
TOTAL COST (BP-2100)	1	1	1	1	13	15.2	139	14.1	288	13.4		0.1
(Totals may not add due to rounding)	1											

Fact Sheet: LGM-30 MN-3413 REACT

(Continued)

	<u> 0TY</u>	FY-07	DST	F <u>OTY</u>	Y-08 <u>COST</u>	FY <u>OTY</u>	Y-09 <u>COST</u>	TO CO <u>OTY</u>	OMP <u>COST</u>	TO <u>OTY</u>	TAL <u>COST</u>
RDT&E (3600)	<u>011</u>	<u>c</u>	<u> </u>	<u>U11</u>	<u>cosi</u>	011	<u>cosi</u>	<u>011</u>	<u>cosi</u>	<u>011</u>	71.0
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC										427 13	25.9 14.1
CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP											1.7
OGC OTHER											1.1
TOTAL COST (BP-2100) (Totals may not add due to roundin	ng)									440	42.7
Method of Implementation: ORG/	INTERME Initial Lea		Months		Follow-On Lea	ad Time: 12 M	onths				
Milestones Contract Date (Month/CY)	<u>FY-01</u>	<u>FY-02</u>	<u>FY-03</u> 02/03	<u>FY-04</u> 02/04	<u>FY-05</u> 02/05						
Delivery Date (Month/CY)			02/04	02/05	02/06						

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	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3	3A Congressional
FY 2004 PBR		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: MM III PROPULSION REPLACEMENT	ГPROGRAM MN-5053	CLC: LGM-30	Class P
Models of Missiles Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

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

	PF	RIOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	FY	Y-06
RDT&E (3600)	<u>QTY</u>	<u>COST</u> 328.3	<u>OTY</u>	<u>COST</u> 10.1	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR												
EQUIPMENT EQUIP	42	218.5	85	253.8	96	270.0	96	275.0	96	261.9	96	269.3
NONREC CHANGE ORDERS				6.4		6.5		5.2		4.8		3.0
DATA SIM/TRAINER SUPPORT-EQUIP												
OGC OTHER		9.7		7.2		17.5		16.9		17.0		17.3
TOTAL COST (BP-2100) (Totals may not add due to rounding	42 g)	228.3	85	267.5	96	294.0	96	297.1	96	283.7	96	289.6

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

		FY-07		FY-08		FY-09			COMP		TOT		
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OT</u>	Y	<u>COST</u> 14.9	<u>OTY</u>	<u>COS</u> 25.8		<u>OTY</u>	<u>COST</u> 338.4	
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR													
EQUIPMENT EQUIP NONREC	95	264.4									606	1812.9	
CHANGE ORDERS DATA		2.5										28.4	
SIM/TRAINER SUPPORT-EQUIP OGC OTHER		16.7										102.5	
TOTAL COST (BP-2100) (Totals may not add due to roundi	95 ng)	283.7									606	1943.8	
Method of Implementation: ORG/		IATE Time: 12 Months	5	Follow-On	Lead Time	12 Month	15						
<u>Milestones</u> Contract Date (Month/CY) Delivery Date (Month/CY)	<u>FY-94</u>	<u>FY-95 FY-</u>	9 <u>6 FY-97</u>	<u>FY-98</u>	<u>FY-99</u>	<u>FY-00</u> 10/99 10/00	<u>FY-01</u> 10/00 10/01	<u>FY-02</u> 10/01 10/02	<u>FY-03</u> 10/02 10/03	<u>FY-04</u> 10/03 10/04	<u>FY-05</u> 10/04 10/05	<u>FY-06</u> 11/05 11/06	<u>FY-07</u> 10/06 10/07

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02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2004 PBR		Appropriation: Missile Procurement, Air Force
Modification Title and No: EC TRAINER HAC/RMPE UPGRADE MN-5747		CLC: LGM-30 Class P
Models of Missiles Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F Team SPACE

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

· · · · · · · · · · · · · · · ·	PR	lor	F	Y-02	F	Y-03	F	Y-04	F	Y-05	F	Y-06
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
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))											

Fact Sheet: LGM-30 MN-5747 EC TRAINER HAC/RMPE UPGRADE (Continued)

(Continued)

	F	Y-07	F	Y-08	F	Y-09	TO CO	OMP	TO	ΓAL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</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 roundi	ng)									

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

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

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	UNCLASSIFIED	
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2004 PBR		Appropriation: Missile Procurement, Air Force
Modification Title and No: PSRE LIFE EXTENSION PROGRAM MN-5768		CLC: LGM-30 Class P
Models of Missiles Affected: LGM-30G	Center: OO-ALC - Hill AFB, UT	PE 0101213F Team SPACE

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

	PR	RIOR	F	Y-02	F	Y-03	FY	<i>Y</i> -04	F	Y-05	F	Y-06
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 22.4	<u>OTY</u>	<u>COST</u> 18.0	<u>OTY</u>	<u>COST</u> 20.7	<u>OTY</u>	<u>COST</u> 7.0	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR											10 (3	10.0
EQUIPMENT EQUIP							[26]	8.5	[96]	10.2	[96]	10.3
NONREC CHANGE ORDERS DATA SIM/TRAINER								0.7		0.9		0.2
SUPPORT-EQUIP OGC INITIAL SPARES								5.1		8.7		8.0
TOTAL COST (BP-2100) (Totals may not add due to rounding	g)							14.3		19.8		18.4

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

	0	FY-07		Y-08	0.771	FY-09	0.07		COMP		TOTAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>0TY</u>	<u>COST</u>	<u>OTY</u>	<u> </u>	<u>OST</u>	<u>OTY</u>	COS	<u>Γ <u>OTY</u></u>	<u>COST</u> 68.1
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR											
EQUIPMENT EQUIP NONREC	[96]	10.3	[96]	10.5	[96]]	10.4	[80]	8.8		68.8
CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP		0.9		1.4			1.8		2.3	ł	8.2
OGC INITIAL SPARES		7.9		7.9			7.9		12.1		57.6
TOTAL COST (BP-2100) (Totals may not add due to roundi	ng)	19.1		19.7		2	20.1		23.2		134.6
Method of Implementation: ORG		DIATE Time: 10 Months		Follow-On I	Lead Time:	10 Months					
Milestones Contract Date (Month/CY)	<u>FY-00</u>	<u>FY-01</u> <u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u> 02/04	<u>FY-05</u> 01/05	<u>FY-06</u> 01/06	<u>FY-07</u> 01/07	<u>FY-08</u> 01/08	<u>FY-09</u> 01/09	<u>FY-10</u> 01/10	
Delivery Date (Month/CY)				12/04	11/05	11/06	11/07	11/08	11/09	11/10	

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	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A Congressional	
FY 2004 PBR		Appropriation: Missile Procurement, Air Force	
Modification Title and No: GPS METRIC TRACKING PROGRAM MN-5799		CLC: LGM-30 Class F	,
Models of Missiles Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F Team SPACE	ļ

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		7.02	FY-04		FY-05		FY-06		
	OTY PK	<u>COST</u>	OTY	<u>COST</u>	<u>OTY</u>	<u>COST</u>	OTY	-04 COST	<u>OTY</u>	COST	<u>0TY</u>	<u>COST</u>
RDT&E (3600)	011	<u>cosi</u>	<u>011</u>	3.8	<u>011</u>	5.6	<u>011</u>	12.5	<u>011</u>	<u>cosi</u>	011	<u>C031</u>
PROCUREMENT (3020)												
INSTALL KITS					[6]	3.3	[7]	3.1	[1]	0.4		
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	g)											

Fact Sheet: LGM-30 MN-5799 GPS METRIC TRACKING PROGRAM (Continued)

<u>FY-02</u>

(Continued)

	FY-	07	FY	<i>Y</i> -08	F	Y-09	TO CO	OMP	TO	TAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u> 21.9
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER									[14]	6.8 0.2
SUPPORT-EQUIP OGC										0.6
TOTAL COST (BP-2100) (Totals may not add due to roundin	ng)									7.6
Method of Implementation: ORG/	INTERMEDIATI Initial Lead Time			Follow-On Lea	ad Time: 12 M	Ionths				
Milesteres										

<u>Milestones</u>

Contract Date (Month/CY) Delivery Date (Month/CY)

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02/12/2003	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit P?	3A Congressional
FY 2004 PBR		Appropriation: Missile Procur	ement, Air Force
Modification Title and No: MINUTEMAN MEECN MODIFICATION MN-5910		CLC: LGM-30	Class P
Models of Missiles Affected: LGM-30	Center: ESC - Hanscom AFB, MA	PE 0303131F	Team SPACE

Description/Justification

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

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

The EHF effort is focused on replacing the ground-based, satellite communication links of the Minuteman ICBM forces. 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

	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	FY	Y-06
RDT&E (3600)	<u>OTY</u>	<u>COST</u> 52.6	<u>OTY</u>	<u>COST</u> 0.4	<u>OTY</u>	<u>COST</u> 0.4	<u>OTY</u>	<u>COST</u> 0.3	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
KD1&E (3000)		52.0		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		2.8		1.8								
Manfacturing Sources)												
OGC		5.5		1.9		1.3		1.5		0.9		0.8
REFURB		0.1		0.3		0.2		1.0		0.1		

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Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION

(Continued)

Projected Financial Plan Continued

<u>_</u>	PR	IOR	FY	Y-02	FY	7-03	FY	7-04	F	Y-05	FY	7-06
	<u>QTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST
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	;)											

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Fact Sheet: LGM-30 MN-5910 MINUTEMAN MEECN MODIFICATION

(Continued)

(Continueu)															_		
	OTV	FY-07	NOT		FY-08		FY-0			O COM				TOTA			
RDT&E (3600)	<u>OTY</u>	<u>cc</u>	<u>DST</u>	<u>OTY</u>	<u>COST</u>	<u>(</u>	<u>YTC</u>	<u>COST</u>	<u>OTY</u>	<u>(</u>	<u>COST</u>		<u>OTY</u>		<u>COST</u> 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													[51]		3.2		
ICS															30.7		
DMS (Diminished															4.6		
Manfacturing Sources)																	
OGC REFURB															11.9		
INSTALLATION OF HARDWARE															1.7		
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 roundin	g)																
Method of Implementation: CONT	RACT FIE	LD TEAM															
	Initial Lead				Follow-O	n Lead Tii	ne: 21 Mon	ths									
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> 2 3 4	FY	<u>7-03</u> 3 4		<u>FY-04</u>		F	<u>Y-05</u> 3		<u>FY-0</u>	6
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		3	4	1 2	3 4
Input Output										24	2		27 7 6	7	6 1	2 5	
Calput											2	0	, 0	,	0 1	2 3	

(Continued)

4

	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: SAFETY ENHANCED REENTRY	VEHICLE MN-5911	CLC: LGM-30	Class P
Models of Missiles Affected:	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE
Description/Instification			

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

	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	FY	Y-06
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	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)												

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

		FY-07		FY-08		FY-09		TO CO			TAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OT</u>	<u>Y</u> 9	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u> [9]	<u>COST</u> 241.2
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR											9.0
EQUIPMENT EQUIP NONREC	189	37.1	150	31.3						570	154.5
EQUIP NONKEC CHANGE ORDERS DATA SIM/TRAINER		1.5		1.4							9.4
SIM/TRAINER SUPPORT-EQUIP OGC		3.2		0.5							18.1 6.2
TOTAL COST (BP-2100) (Totals may not add due to round	189 ing)	41.9	150	33.1						570	197.2
Method of Implementation: ORG											
	Initial Lead	Time: 12 Months		Follow-On	Lead Time	: 12 Month	s				
<u>Milestones</u> Contract Date (Month/CY) Delivery Date (Month/CY)		<u>FY-03</u> <u>FY-04</u> 02/04 02/05	<u>FY-05</u> 02/05 02/06	<u>FY-06</u> 02/06 02/07	<u>FY-07</u> 02/07 02/08	<u>FY-08</u> 02/08 02/09	<u>FY-09</u>				

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	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A	Congressional
FY 2004 PBR		Appropriation: Missile Procurer	nent, Air Force
Modification Title and No: MINUTEMAN SURGE PROTECTION MN-5912		CLC: LGM-30	Class P
Models of Missiles Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

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

	PR	RIOR	F	Y-02	F	Y-03	F	<i>Y</i> -04	F	Y-05	F	Y-06
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	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	g)											

Fact Sheet: LGM-30 MN-5912 MINUTEMAN SURGE PROTECTION (Continued)

TO COMP FY-07 TOTAL FY-08 FY-09 <u> 0TY</u> <u>OTY</u> <u> 0TY</u> <u>COST</u> COST <u>OTY</u> COST <u>OTY</u> <u>COST</u> <u>COST</u> 1.4 182 91 18.3 4.8 2.9 600

 SUPPORT-EQUIP

 TOTAL COST (BP-2100)
 182
 4.8
 91
 2.9
 600
 18.3

 (Totals may not add due to rounding)
 Institute to rounding)
 600
 18.3

 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)

RDT&E (3600) PROCUREMENT (3020) INSTALL KITS

KITS NONRECUR

EQUIPMENT EQUIP NONREC CHANGE ORDERS

DATA SIM/TRAINER

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	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR		Appropriation: Missile Procur	rement, Air Force
Modification Title and No: ICBM SECURITY MN-5914		CLC: LGM-30	Class P
Models of Missiles Affected: LGM-30	Center: OO-ALC - Hill AFB, UT	PE 0101213F	Team SPACE

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

	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	F	Y-06
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</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))											

Fact Sheet: LGM-30 MN-5914 ICBM SECURITY

(Continued)

	F	Y-07	F	Y-08	F	Y-09	TO CO	OMP	TO	ΓAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u> 28.8
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER SUPPORT-EQUIP	628	34.6	413	23.2	414	23.4			1,667	84.2
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/INT Ini		TE me: 0 Months		Follow-On Le	ad Time: 0 Mo	onths				
Milestones										
	<u>Y-04</u>									
Contract Date (Month/CY)										

Delivery Date (Month/CY)

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	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A (Congressional
FY 2004 PBR		Appropriation: Missile Procureme	ent, Air Force
Modification Title and No: LOW COST MODIFICATIONS	MN-99999X	CLC: LGM-30	Class P

Models of Missiles Affected: LGM-30G

Center: OO-ALC - Hill AFB, UT

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

<u> </u>	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	F	Y-06
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</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)												

(Totals may not add due to rounding)

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

(Continued)

	FY	FY-07		FY-08		FY-09		TO COMP		TOTAL	
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	
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) (Totals may not add due to rour	nding)	0.5		0.4		0.4		5.0		19.4	
Method of Implementation: OR		Follow-On Lead Time: 0 Months									
Milestones											
	<u>FY-97</u>										

Contract Date (Month/CY) Delivery Date (Month/CY)

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE Februa	ry 2003
	BUDGET ACTIVITY REMENT-AIR FORCI		ons	P-1 ITEM NOMEN	CLATURE: Maveric	k 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.

<u>CLASS</u> P	MOD <u>NR</u> 650001	MODIFICATION <u>TITLE</u> AGM-65 G TO K CONVE	<u>FY-02</u> 0.9	<u>FY-03</u> 0.3	<u>FY-04</u> 0.3	<u>FY-05</u> 0.2	<u>FY-06</u> 0.2	<u>FY-07</u> 0.2	<u>FY-08</u> 0.2	<u>FY-09</u> 0.2	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 18.3
	650002	AGM-65 B TO H UPGRA		2.8								18.3
	Z88888	REPROGRAMMINGS	0.1	0.1								0.7
TOTAL	FOR CLASS	S P	1.0	3.2	0.3	0.2	0.2	0.2	0.2	0.2	0.0	37.2
TOTAL	FOR MISSIL	E 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 PAGE NO. ITEM NO. 11 1
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02/12/2003	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR		Appropriation: Missile Procu	rement, Air Force
Modification Title and No: AGM-65 G TO K CONVERSION MN-650001		CLC: AGM-65	Class P
Models of Missiles Affected: AGM-65 G Maverick	Center: AAC Eglin AFB	PE 0207313F	Team POWER

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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

<u>1 Tojectcu I munchui I kun</u>	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	<i>Y</i> -05	F	Y-06
	<u>OTY</u>	COST	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>OTY</u>	<u>COST</u>
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 HARDWA	RE				50.03							
FY-00 100 KITS			[72]		[28]							
FY-01 64 KITS					[64]		107.0					
FY-02 301 KITS					[25]		[276]		52011			
FY-03 301 KITS									[301]		[201]	
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 rour	nding)											

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Fact Sheet: AGM-65 MN-650001 AGM-65 G TO K CONVERSION (Continued)

(Continued)

	<u>OTY</u>	FY-07 <u>COST</u>	<u>OTY</u>	FY-08 <u>COST</u>	FY <u>OTY</u>	7-09 <u>COST</u>	TO CO <u>OTY</u>	MP <u>COST</u>	TOT. <u>OTY</u>	AL <u>COST</u>	
RDT&E (3600)											
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT									1,067	3.3	
EQUIP NONREC CHANGE ORDERS DATA									[1]	7.6	
SIM/TRAINER SUPPORT-EQUIP FLT TEST										0.7 0.7	
INTEGRATION CONTRACT SUPPORT		0.2		0.1		0.1				2.1	
CONTRACT SUPPORT PMA		0.2 0.1		0.1 0.1		0.1 0.1				2.0 1.6	
TRAINING		0.1		0.1		0.1				0.3	
INSTALLATION OF HARDWARE											
FY-00 100 KITS									[100]		
FY-01 64 KITS FY-02 301 KITS									[64] [301]		
FY-02 301 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 roundin	ng)										
Method of Implementation: CONT	RACTOR	FACILITY									
		d Time: 18 Mor	ths	Follow-On	h Lead Time: 15 Mo	onths					
<u>Milestones</u>	<u>FY-98</u>	<u>FY-99</u> <u>F</u>	<u>Y-00 FY-0</u>	<u>1 FY-02</u>	<u>FY-03</u> <u>FY-0</u>		<u>FY-06</u>				
Contract Date (Month/CY) Delivery Date (Month/CY)			9/00 05/01 3/02 08/02		05/03 05/0 08/04 08/0						
Installation Schedule	<u>FY-98</u>	F	7-99	<u>FY-00</u>	<u>FY-01</u>	<u>F</u> Y	<u>7-02</u>	<u>FY-03</u>	<u>FY-04</u>		<u>FY-05</u>
Quarters 1 Input Output	2 3	4 1 2	3 4 1	2 3 4	4 1 2 3	4 1 2 3 3	$\begin{array}{rrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrrr$		62 75 75	64 75	2 3 4 75 75 76 75 75 76
Quarters 1 Input 75 Output 75	<u>FY-06</u> 2 3 75 75 75 75	4 76 76									
					Page 11-2						

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	UNCLASSIFIED	
02/12/2003	MODIFICATION OF MISSILE	Exhibit P3A Congressional
FY 2004 PBR		Appropriation: Missile Procurement, Air Force
Modification Title and No: AGM-65 B TO H UPGRADES MN-650002		CLC: AGM-65 Class P
Models of Missiles Affected: AGM-65B Maverick	Center: AAC Eglin AFB	PE 0207313F Team POWER

Description/Justification

The AGM-65H Maverick program is part of a restructuring of the 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												
	PR	IOR	FY	Y-02	FY	-03	FY	-04	FY	-05	FY	-06
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
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	g)											

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

(Continued)

	F	Y-07	FY	Y-08	FY	Y-09	TO CO	OMP	ТО	TAL
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3020) INSTALL KITS									517	17.7
KITS NONRECUR EQUIPMENT EQUIP NONREC										0.5
CHANGE ORDERS DATA										
SIM/TRAINER SUPPORT-EQUIP										
INSTALLATION OF HARDWAR	E								[200]	
FY-00 200 KITS FY-01 240 KITS									[200] [240]	
FY-03 77 KITS									[77]	
TOTAL INSTALL									517	
TOTAL COST (BP-2100)									517	18.3
(Totals may not add due to round	ling)									
Method of Implementation: COM										
	Initial Lead Ti	ne: 18 Months		Follow-On I	Lead Time: 15 M	onths				
<u>Milestones</u>	FY-00 F	<u>Y-01 FY-02</u>	FY-03	<u>FY-04</u>	<u>FY-05</u>					
Contract Date (Month/CY)		5/01	05/03	<u>1101</u>	<u>1 1 05</u>					
Delivery Date (Month/CY)) 03/02 08	3/02	08/04							
Installation Schedule	EV 00	EV 01	г	X 02	EV 02		EV 04	FY-05		
Quarters 1	$\frac{FY-00}{2}$ 3 4	$\begin{array}{c} \underline{FY-01}\\ 1 & 2 & 3 \end{array}$	4 1 2	<u>FY-02</u> 3 4	$1 \qquad \frac{FY-03}{2}$	4 1	$\frac{FY-04}{2 3 4}$	1 2 3	4	
Input				10 90	85 15	160 80		20 20 20		
Output				10 90	85 15	160 80		20 20 20	17	

Page 11-4 **3 - 39** UNCLASSIFIED (Continued)

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		BUDG	ET ITEM JUSTIFICA (EXHIBIT P-40)	TION			DATE Februa	ry 2003
	BUDGET ACTIVITY REMENT-AIR FORCI		ons	P-1 ITEM NOMEN	CLATURE: ALCM N	lods		
	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.

<u>CLASS</u> P	MOD <u>NR</u> _0468	MODIFICATION <u>TITLE</u> LOW COST MODIFICATI	<u>FY-02</u>	<u>FY-03</u>	<u>FY-04</u>	<u>FY-05</u> 0.8	<u>FY-06</u>	<u>FY-07</u>	<u>FY-08</u> 0.1	<u>FY-09</u>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 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 F	FOR CLASS	P	0.0	2.0	11.5	21.3	24.5	9.5	9.7	9.9	169.6	262.0
TOTAL F	OR MISSIL	E 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.

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

P3A Congressional
urement, Air Force
Class P
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

	PR	IOR	F	Y-02	F	Y-03	F	Y-04	F	Y-05	F	Y-06
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</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	;)											

Fact Sheet: AGM-86 MN-860003 INERTIAL NAVIGATION ELEMENT (INE) (Continued)

		FY-07			FY-08		FY	-09		TO COMI	þ		TOTAL		
RDT&E (3600)	<u>OT</u>	<u>r</u>	<u>COST</u>	<u>OTY</u>	COS	T	<u>OTY</u>	<u>COST</u>	<u>TO</u>	<u>'Y</u>	<u>COST</u>	<u>OTY</u>	<u>CO</u>	<u>ST</u> 5.6	
KD1&E (3000)													20	0.0	
PROCUREMENT (3020)															
INSTALL KITS	[22]		1.8	[32]	2.3	3	[40]	3.6	[674	4]	65.5	[800]		5.0	
KITS NONRECUR			0.1).3	
EQUIPMENT	22	2	2.7	32	4.2	2	40	5.4	67	4	98.2	800	113		
EQUIP NONREC			0.1											.4	
CHANGE ORDERS			0.1		0			0.3			0.8			.4	
DATA			0.7		0.:	5		0.2			0.7		2	2.6	
SIM/TRAINER														_	
SUPPORT-EQUIP			0.4			_).7	
OGC			0.4		0.1	3		0.4			4.4		-	5.5	
TOTAL COST (BP-2100)	22	2	6.3	32	8.)	40	9.9	67	'4	169.6	800	201	.8	
(Totals may not add due to round	ding)														
Method of Implementation: ORC	G/INTERMI	EDIATE													
-	Initial Le	ad Time: 2	4 Months		Follow-	On Lead T	ime: 16 Mo	onths							
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>	FY-11	<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)

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02/12/2003	UNCLASSIFIED MODIFICATION OF MISSILE	Exhibit	P3A Congressional
FY 2004 PBR		Appropriation: Missile Proc	urement, Air Force
Modification Title and No: CATIK PAYLOAD DOOR MN-860004		CLC: AGM-86	Class P
Models of Missiles Affected: AGM-86B	Center: OC-ALC - Tinker AFB Okla City, OK	PE 0101122F	Team SPACE

UNICE A COLETER

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 procurred 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

	PR	IOR	FY-02		FY-03		FY-04		FY-05		FY-06	
	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	COST	<u>OTY</u>	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								1.5				
EQUIPMENT												
EQUIP										0.5		
NONREC												
CHANGE ORDERS								1.3		0.7		0.2
DATA												
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)												

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

		FY-07	F	Y-08		FY-09		TO CO		TO	ΓAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>01</u>	<u>Y</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u> 38.8
PROCUREMENT (3020) INSTALL KITS KITS NONRECUR EQUIPMENT	2	2.6								34	42.9 1.5
EQUIP NONREC CHANGE ORDERS DATA SIM/TRAINER											0.5 2.1
SUPPORT-EQUIP OGC		0.6		1.6							8.0 4.2
TOTAL COST (BP-2100) (Totals may not add due to roundi	2 ng)	3.2		1.6						34	59.2
Method of Implementation: ORG		IATE Time: 24 Months		Follow-On	Lead Time	: 16 Month	S				
Milestones	<u>FY-00</u>	FY-01 FY-02	<u>FY-03</u>	<u>FY-04</u>	FY-05	<u>FY-06</u>	<u>FY-07</u>	FY-08			
Contract Date (Month/CY) Delivery Date (Month/CY)	<u>1 1-00</u>	<u>11-01</u> <u>11-02</u>	<u>11-05</u>	06/04 06/06	02/05 06/06	02/06 06/07	02/07 06/08	<u>1 1-00</u>			

(Continued)

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	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)											
APPROPRIATION/B MISSILE PROCURE		E/Missile Modification	ons	P-1 ITEM NOMEN	CLATURE: Peaceke	eeper Mods						
	2002	2003	2004	2005 2006 2007 2008								
COST (In Mil)	\$4.877	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000	\$0.000 \$0.0					

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

<u>CLASS</u> P	MOD <u>NR</u> 5725	MODIFICATION <u>TITLE</u> Mk-21 WARHEAD STOR	<u>FY-02</u> 4.8	<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>	COST <u>TO GO</u>	TOTAL <u>PROG.</u> 4.8
	99999X	LOW COST MODIFICATI	0.1									3.4
TOTAL	FOR CLASS	S P	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8.2
TOTAL	FOR MISSIL	E 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 PA ITEM NO. 13

	UNCLASSIFIED		
02/12/2003	MODIFICATION OF MISSILE	Exhibit P	3A Congressional
FY 2004 PBR		Appropriation: Missile Procu	rement, Air Force
Modification Title and No: Mk-21 WARHEAD STORAGE Co	ONTAINERS MN-5725	CLC: LGM118	Class P
Models of Missiles Affected: LGM-118A	Center: OO-ALC - Hill AFB, UT	PE 0101215F	Team SPACE

Description/Justification

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

Missile Breakdown: Active 185, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-02		F	FY-03		Y-04	FY-05		FY-06	
	<u>OTY</u>	COST	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>QTY</u>	COST	<u>OTY</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)				4.8								

(Totals may not add due to rounding)

Fact Sheet: LGM118 MN-5725 Mk-21 WARHEAD STORAGE CONTAINERS (Continued)

		FY-07		FY-08		FY-09	TO CO	TO COMP		ΓAL
RDT&E (3600)	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>	<u>OTY</u>	<u>COST</u>
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)										4.0
(Totals may not add due to roun	ding)									4.8
Method of Implementation: DEl										
I I I I I I I I I I I I I I I I I I I		Time: 12 Months		Follow-On L	ead Time: 12 M	Months				
Milestones										
Contract Data (Month/CV	<u>FY-02</u> 04/02									
Contract Date (Month/CY Delivery Date (Month/CY										
-	,									
Installation Schedule	<u>FY-02</u>									
Quarters 1	$\frac{11-02}{2}$ 3 4									

Quarters 1 2 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	on								Date: Febr	uary 2003	
Appropriation (Treasury) Code/CC	/BA/BSA/Item	Control Number	er									
Missile Procurement,	Air Force	e, Budget	Activity	04, Spare	es and Re	pair Part	s, Item N	o. 14 🛛 M	lissile Re	plen Spa	res/Repa	ir Parts
Program Element for Code B 1	Items:	N/A			Other Relate	ed Program H	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	А											
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 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.

P-1 Shopping List Item No. 14

Exhibit P-5, Weapon System Cost A					CLAS					Date	: Februa	ry 2003	
opropriation (Treasury) Code/CC/BA/BSA/Item Iissile Procurement, Air Forc			tivity 04.	Spares	and Re	epair Part	s, Item I	No. 14	Missile	Replen	Spares	/Repair F	Parts
lanufacturer's Name/Plant City/State Loc			· · · · · · · · · · · · · · · · · · ·	Subline Iter			-,	-					
							<u>a</u>		. 11				
Weapon System Cost Elements	Ident Code		FY 2002	I		FY 2003	Cost In Mi	llions of L	FY 2004			FY 2005	
Cost Elements	Code		<u>F1 2002</u>	Total		<u>F1 2005</u>	Total		<u>гі 2004</u>	Total		<u>F1 2003</u>	Tota
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cos
EPLEN SPARES (Budget Program 25)	A			50.245			37.910			54.814			45.6
TOTAL PROGRAM				50.245			37.910			54.814			45.6
mments				50.215		1	57.710			51.011		1	15.0

Exhibit P-18A,	Replenishment Spare Funding Summary			Date: February	2003
Appropriation (Trea	asury) Code/CC/BA/BSA/Item Control Number				
Missile Proc	curement, Air Force, Budget Activity 04, Spar	es and Repair Parts,	Item No. 14 Missi	le Replen Spares/	Repair Parts
Replenishment S	Spare Funding Summary				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2002</u>	FY 2003	FY 2004	FY 2005
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

Exhibit P-18A,	Initial Spare Funding			Date: Februa	iry 2003
Appropriation (Trea	asury) Code/CC/BA/BSA/Item Control Number				
Missile Proc	curement, Air Force, Budget Activity 04, Spare	es and Repair Parts,	Item No. 14 Miss	sile Replen Spare	s/Repair Parts
Initial Spare Fu	nding				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2002</u>	FY 2003	FY 2004	FY 2005
	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

P-1 Shopping List Item No. 14

Exhibit P-40, Budget Iter										Date: Feb	ruary 2003	
Appropriation (Treasury) Code/C												
Vissile Procurement	:, Air Forc		Activity	04, Spar	<u>es and R</u>	epair Par	ts, Item M	lo. 14 M	lissile Ini	tial Spare	s/Repair	Parts
Program Element for Code B		N/A		-		ted Program		-	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
Program Description: MISSI non-ballistic missile systems assemblies, and subassemblied nitial spares are funded in the Working Capital Fund (WCF eimburses the WCF. Types and Consumables. Exempt Spares. This program egment are Contractor Logic	s, including m es that must b e two program 7) Spares. Sin of spares in th m segment fin stics Support,	odifications, a e available fo n segments do ce FY94 mos his program so ances spares	support equi r issue at all escribed belo t spares are egment are I that are not	pment, and o levels of sup ow. purchased us Readiness Sp purchased th	other product opply in time t sing obligation oares Packag rough the W	tion categoric to support an on authority i es, New Acq CF. The buc	es. Initial spa d maintain n n the WCF. uisition Spar	ares include ewly fielded When the sp es, Modifica	peculiar repa end items. pares are deli tion Spares,	rable and cor vered, this ce Support Equi	ntral procure	nponents, ement acco r Productio
FY 2004 Program Justifica The majority of the FY 2004 FY 2005 Program Justifica The majority of the FY 2005	Initial Spares tion											
				P-1 \$	Shopping L	_ist Item No	o. 14			Bu	dget Item J	ustificat

Appropriation (Treasury) Code/CC/BA/BSA/Item	nalysis									Date	e: Februa	ary 2003	
				•							/		
Aissile Procurement, Air Forc		get Ac	tivity 04,			pair Part	s, Item I	NO. 14	Missile	Initial S	pares/l	Repair Pa	rts
Anufacturer's Name/Plant City/State Loc	cation			Subline Ite	m								
Weapon System	Ident					Total	Cost In Mi	llions of l	Dollars				
Cost Elements	Code		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
NITIAL SPARES (Budget Program 26)	A	Qty		7.710			9.598	Qty		23.635			16.1
TOTAL PROGRAM				7.710			9.598			23.635			16.1
omments													

Exhibit P-18A,	Initial Spare Funding Summary			Date: Februa	ary 2003
	asury) Code/CC/BA/BSA/Item Control Number curement, Air Force, Budget Activity 04, Spar	es and Repair Parts	, Item No. 14 Miss	sile Initial Spares	/Repair Parts
Initial Spare Fur	ading Summary				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2002</u>	FY 2003	FY 2004	FY 2005
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

P-1 Shopping List Item No. 14

Exhibit P-18A, I	Initial Spare Funding			Date: Februar	y 2003
Appropriation (Trea	asury) Code/CC/BA/BSA/Item Control Number				
Missile Proc	urement, Air Force, Budget Activity 04, Spare	es and Repair Parts, I	Item No. 14 Missi	ile Initial Spares/F	Repair Parts
Initial Spare Fun	nding				
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2002</u>	FY 2003	FY 2004	FY 2005
	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

Initial Spare Funding Exhibit P-18A, page 8 of 8

FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BUDGET ACTIVITY 05 – SPACE AND OTHER SUPPORT

FEBRUARY 2003

PAGE 5 – 0

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Exhibit P-40, Budget Item	Justificati	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Code/C Missile Procurement					oor Sunn	ort Itom	No. 15		Line Item No		ance	
	, All I Ol	ce, Duug		iy 05, 01		ort, item	NO. 15		ocureme		ance	
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		Advanced I	EHF (PE 634	30F)	
	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	А	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.

P-1 Shopping List Item No. 15

Budget Item Justification Exhibit P-40, page 1 of 3

Exhibit P-10 p.1, A (Page 1 - Funding)			•		sis					D	ate: Februa	ary 2003	
Appropriation (Treasury Missile Procure					05, Othe	r Suppo	rt, Item N	No. 15	Ad	Line Item Nor vanced E	EHF Adv	ance	
Weapon System						First System	m Award Da	ate		First System	m Completio	on Date	
EHFAP													
	- [- <u> </u>	D :	1	(\$ in Million	s)	T	1		T	Г	
Description	PLT	When Rqd	<u>Prior</u> Years	FY 2002	FY 2003	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	FY 2007	FY 2008	<u>FY 2009</u>	To Comp	Total
End Item Qty								1				0	1
				1	1	1	1		1		1		
CFE													
GFE													
EOQ							95.000					0.000	95.000
Design													
Term Liability													
TOTAL AP							95.000					0.000	95.000
Description: Advanced Buy Payba FY05 \$95.000: \$95.0													
					P-1 Shop	oping List It	em No. 15		Adva	nce Procu		quirements (Page 1 - P-10 p.1, p	Funding)

Exhibit P-10 p.2 (Page 2 - Budg			ement Rec	luiremer	nts Analys	sis						Date	: Februar	y 2003	
Appropriation (Trea Missile Proc	asury) Code/C	CC/BA/BSA				5, Othe	r Supp	ort, Item	No. 15	5		em Nomen ced EH		nce	
Weapon System															
EHFAP															
		1					A, \$ in M		1						
					<u>2002</u>	<u>2002</u>		<u>2003</u>	<u>2003</u>		<u>2004</u>	<u>2004</u>		<u>2005</u>	<u>2005</u>
				• • • •	Contract			Contract	<u>Total</u>		Contract		2007	Contract	
D	DI T	0.0.1	H L G	<u>2002</u>	Forecast	Cost	<u>2003</u>	Forecast	<u>Cost</u>	<u>2004</u>	Forecast	<u>Cost</u>	<u>2005</u>	Forecast	
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	QTY	<u>Date</u>	<u>Request</u>	<u>QTY</u>	<u>Date</u>	<u>Request</u>	<u>QTY</u>	Date	<u>Request</u>	<u>QTY</u>	<u>Date</u>	Request
End Item															95.000
-															
CFE													1		1
GFE															
OFE															
EOQ															95.000
Design															75.000
Term Liability															+
TOTAL AP															95.000
Description: FY05 funding for	advanced p	arts buy fo	or satellite 3	3.			•								
						P-1 Shop	oping List	t Item No.	15		Advance	(Pa	nge 2 - B	uirements udget Jus -10 p.2, pa	tification)

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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/C									Line Item No			
Missile Procurement	, Air For	ce, Budg	et Activit	ty 05, Oth	her Supp	ort, Item	No. 16	W	ideband	Gapfiller	Satellite	es
								(S	pace)			
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		PE 060385	4F		
	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	А		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

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.

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.

Satellites 4 and 5 were added with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission (launches in FY09 and FY10).

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

Exhibit P-5, Weapon System Cost Analysis									Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number									P-1 Line Item Nomenclature Wideband Capfillor Satellitos						
Missile Procurement, Air Force, Budget Activity 05, Other Support, Item							n No. 16	b. 16 Wideband Gapfiller Satell (Space)					tes		
Manufacturer's Name/Plant City/State Location					Subline Item										
Weapon System	Ident			Total Cost In Millions of I					Dollars						
Cost Elements	Code		FY 2002	2002		FY 2003			FY 2004			FY 2005			
				Total			Total			Total			Total		
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost		
Flyaway Cost	А														
Hardware-Recurring	А														
Vehicle	А	2		338.503	1		165.230								
Subtotal Recurring	А	2		338.503	1		165.230								
Non-recurring & Ancillary Cost	А														
Tooling & Test Equipment	А														
Subtotal Non-recurring	А														
Total Flyaway Cost	А	2		338.503	1		165.230								
Support Cost	А														
Program Office Support Cost	А			7.963			7.019			7.011			5.498		
JTEO Cost	А			1.359			1.783								
Total Support Cost	А			9.322			8.802			7.011			5.498		
Checkout & Launch	А														
Storage, Reactivation, & Transport	А														
Integration and Checkout	А														
Launch Services - Flight Support	А						14.200			27.577			16.007		
Propellants	А														
Total Checkout & Launch	А						14.200			27.577			16.007		
Net P-1 Funding Cost	A			347.825			188.232			34.588		-	21.505		
Less Advance Procurement (Current	А			0.000											
Year)															
Procurement Cost	А			0.000											
Plus Advance Procurement (Current	А			13.447		1									
Year)															
				P-1 Sho	pping Lis	t Item No.	16			Wea		vstem Cost . hibit P-5, pa	-		
											EXU	лыс – э, ра	ye ∠ 01 6		

Exhibit P-5, Weapon System Co		Date: February 2003						
Appropriation (Treasury) Code/CC/BA/E Missile Procurement, Air		P-1 Line Item Nomenclature Wideband Gapfiller Satellites						
,	, J	(Space)						
TOTAL PROGRAM		36	1.272	188.232	34.5	588	21.505	
<u>Comments</u>								
FY04: Checkout & Launch covers s	torage and flight	support effort associa	ated with launching	satellite 1, launch service	es associated with sate	llite 2, and end-to-end	system	
engineering support efforts.	0 0	11	C	, ,		,	5	
		P-	-1 Shopping List li	tem No. 16		Weapon System Co	ost Analysis	
						Exhibit P-5	page 3 of 6	

Exhibit P-5A, Procurement History and Planning									Date: February 2003					
Appropriation (Treasury) Coc Missile Procureme	ivity 05,	Other Support, Item No. 16				P-1 Line Item Nomenclature Wideband Gapfiller Satellites (Space)								
Weapon System					Subline Item									
WBd														
WBS Cost Elements	Qty	Unit Cost		RFP Issue Date	Method	Contract Type	Contractor and Location		Award Date	Date of First Delivery	Now?	Date Revisions Available?		
Satellites 1 & 2	2	247.500		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														
					1 Shoppin(g List Item No	o. 16		Proc	urement ł	listory and	d Planninç		
										Exhi	bit P-5A, p	bage 4 of 6		

Exhibit P-21, Productio																						Date	e: Fe	brua	ary 2	2003	3		
Appropriation (Treasury) Cod	e/CC/BA/	BSA/Item	Control N	Number														P-	·1 Lir	ne Ite	m No	omer	nclatu	ire					
Missile Procureme	nt, Air	Force	, Budg	get Acti	ivity	y 05	5, O1	ther	· Sι	ipp	ort	, Ite	em	No	. 16	;		W	/ide	eba	nd	Ga	pfil	ler	Sa	tell	ites	5	
	·			-	•					••										ice)			•						
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PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
-	V		2001	2001	Т	v	c	Ν	В	R	R	Y	Ň	Ĺ	G	P	Ť	v	C	N	В	R	R	Y	N	Ĺ	G	P	R
2002	USAF	2	0	2				Awa rd																					2
2003	USAF	1	0	1														Awa											1
TOTAL		3	0	3				0										rd 0		-									3
		•	•		0	N	D	J	F	М	A	M	J	J	A	S	0	N	D	J	F	М	A	М	J	J	A	S	
					C T	0 V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	
				PRODUCTIO												PROC	UREN	MENT	LEAD										
				MIN SUST	SHI HOU		M A	RI	EACH	FD								MIN) TIME	7				-	ΓΟΤΑΙ	r				
ITEM/MANUFACTURER'S NAME		LOCATIO	ON	5051	DAY		X		D+	LD								/ 111/11	-		MFG TIME			AFTE					
5 Satellites - Boeing Satellite Systems		_						_									IOR		TER		TIME	2		1 OCT					
								-			INIT	IAL				10	OCT	10	OCT			42			42	-			
												RDER	ł																
REMARKS NOTE: MFG Time is the number of r		1	· . 112 ·					1124 - 4 - 1				1 4 6	1.0	(01)															
FY 03: WGS exercised production opti FY07: Procure satellite 4. FY08: Procure satellite 5.	ons for satell	ite 3 by 31 D	ec 02.																										
							P-1 S	Shop	ping	J Lis	t Iter	n N	o. 16	6											Proc	duct	ion	Sch	edule
									-															Exh	ibit	P-2 ²	1. pa	aae	5 of 6

Exhibit P-21, Productio																								brua	ary 2	2003		
Appropriation (Treasury) Cod	le/CC/BA/E	3SA/Item	Control I	Number														P-′	1 Lin	e Ite	m No	mer	nclatu	ire				
Missile Procureme	nt, Air	Force	, Bude	get Act	ivit	/ 05	, Ot	her	' Su	pp	ort.	lte	em l	No.	. 16			W	lide	eba	nd	Ga	pfi	ller	Sat	tell	ites	
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			ACCEP.	BALANCE	1				FISC		EAR 20	204				1			μα			741 V	'EAR	2005				L
	S E	PROC.	PRIOR	DUE	·	2003			1150		<u>LAR 2</u> (CALE	NDAR	YEA	R 2004	1					1150				EAR 2	005		A
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S T
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2002	USAF	2	2003		2	v	C	N	В	R	R	Y	N	L	G	Р	1	v	C	Ν	B 1	ĸ	к	Y	N	L	G	P R
2003	USAF	1	0		1												-				-							1
TOTAL		3	0	3													1				1							1
					0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A U	S
					т							A Y										A R	P R	A Y	U N	U L	G	E P
				PRODUCTI	ON RA		Ū					-		2													U	
				MIN			М																					
		LOCATIO	- M	SUST				RI		ED						I	LEAD	TIME			MFG			FOTAI AFTEI				
5 Satellites - Boeing Satellite Systems	UFACTURER'S NAME LOCATION LOCATION ADDRES DECLATION RATES PROCUREMENT LEAD TIME ADMIN UFACTURER'S NAME LOCATION DAYS X D+ ADMIN DAYS X D+ AD															TIME			1 OCT									
	PRODUCTION RATES PROCUREMENT LEAD TIME MIN SHIFT M SUST HOURS A REACHED DAYS X Boeing Satellite Systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the systems Image: Constraint of the system of the system of the system of the system Image: Constraint of the system of the syste																											
REMARKS	PRODUCTION RATES PROCUEMENT LEAD TIME MIN SHIFT M SUST HOURS A REACHED DAYS X PRIOR AFTER 1 OCT 1 OCT																		ļ									
						F	P-1 S	hop	ping	List	t Iten	n No	o. 16	6														Schedu ge 6 of

Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/C									Line Item No			
Missile Procurement	, Air For	ce, Budge	et Activit	ty 05, Otł	ner Supp	ort, Item	No. 17	W	ideband	Gapfiller	Satellite	es
								(S	pace) Ac	Ivance P	rocurem	ent
Program Element for Code B	Items:	N/A		PE 060385	4F							
	ID Code	Prior Years	FY 2007	FY 2008	FY 2009	To Comp	Total					
Proc Qty	А											
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

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.

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.

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.

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

Exhibit P-10 p.1, A (Page 1 - Funding)		ocurement F	Requireme	ents Analy	sis					D	ate: Februa	ary 2003	
Appropriation (Treasury Missile Procure	/) Code/CC/B				05, Othe	r Suppo	rt, Item N	lo. 17	Wio		Gapfiller	Satellite	
Weapon System						First System	m Award Da	ate			m Completi		
WBd AP							Oct	t-00			Nov	v-03	
					(3	\$ in Million	s)						
			Prior_										
Description	PLT	When Rqd	Years	<u>FY 2002</u>	FY 2003	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	FY 2007	<u>FY 2008</u>	<u>FY 2009</u>	To Comp	<u>Total</u>
End Item Qty				2	1				1	1			5
	-			1	ſ	1	-		1	1	1		
CFE													
GFE													
EOQ			24.651	13.447	0.000			51.000	53.000	31.000			173.098
Design			24.031	15.447	0.000			51.000	55.000	51.000			175.098
Term Liability													
TOTAL AP			24.651	13.447	0.000			51.000	53.000	31.000			173.098
<u>Description:</u> Advance Buy Paybac FY02 13.447M Adva FY03-FY04: No Adv	nced Parts fo	or FY03 fully	funded sate	ellite (SV3)									
					P-1 Shop	pping List It	em No. 17		Adva	nce Procu		equirements (Page 1 · P-10 p.1, p	· Funding)

(Page 2 - Budg	et Justifica	ition)		-	ts Analys	is						Date	: Februar	ry 2003	
					ctivity 0	5, Othe	r Supp	oort, Ite	m No. 1	7	Wideb	and Ga	pfiller S		
Weapon System												•			
WBd AP						(77.0									
		1		1	2002		A, \$ 11 N	,	2002		2004	2004		2005	2005
	PLTQPAUnit CostContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractTotalContractContractTotalContract <th< td=""><td></td></th<>														
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Description	ion PLT QPA Unit Cost QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY														
End Item	<u>1111</u>		<u>enit cost</u>			Date	<u>Request</u>		Dute	Request					
	PLT QPA Unit Cost QTY Date Request QTY Date														
	$\begin{array}{c c c c c c c c c c c c c c c c c c c $														
CFE	$\begin{array}{c c c c c c c c c c c c c c c c c c c $														
GFE	(Space) Advance Procurement (Space) Advance														
						•								•	
	pon System A P CTOA, \$ in Millions) (TOA, \$ in Millions) cription PLT QPA Unit Cost QTY 2002 Contract Total Excess QTY 2003 Contract Total Cost QTY 2004 Contract Total Excess QTY 2005 Contract Total Excess QTY 2005 Date 2005 Contract Total Cost QTY 2005 Date 2005 Contract Total Excess QTY 2005 Date 2005 Contract Total Excess QTY 2005 Date 2005 Contract Total Excess QTY 2005 Date 2005 Contract Total Excess QTY 2005 Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date Request QTY Date														
EOQ	ye 2 - Budget Justification) opriation (Treasury) Code/CC/BX/BSA/Item Control Number P-1 Line Item Nomenclature wideband Gapfiller Satellites (Space) Advance Procurement opnistion P-1 Line Item Nomenclature pon System 1AP 1AP (TOA, \$ in Millions) viription PLT QPA 2002 2002 2002 Contract Total Contract Total 2002 2003 Contract Total Pate Request PLT QPA Unit Cost QTY Pate Request QTY Date Request QTY Date Request QTY Date Request QPA In-02 13.447 1 QPA 1 Jan-02 13.447 QPA I Jan-02 13.447 QPA I Jan-02 13.447 I I I Liability I I I														
Design	pe 2 - Budget Justification) popriation (Treasury) Code/CC/BA/BSA/Item Control Number ssile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 17 P1 Line Item Nomenclature Wideband Gapfiller Satellites (Space) Advance Procurement P1 AP TOA, \$ in Millions) TOA, \$ in Millions TOA, \$														
Term Liability	per 2 - Budget Justification) portation (Treasury) Code/CC/BA/BSA/Item Control Number ortation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC/BA/BSA/Item Control Number portation (Treasury) Code/CC														
TOTAL AP	(Space) Advance Procurement (Space) Advance														
Description: FY02: Includes re	emaining Ad	vanced Pa	arts for FY0	3 fully fur	nded satelli	ite (SV3)									
FY04-FY05: No .	Advanced Pa	arts													
						P-1 Shop	ping Lis	t Item No	. 17		Advance	(Pa	age 2 - B	uirements udget Jus 2-10 p.2, pa	tification)

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Exhibit P-40, Budget Ite	em Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Cod	e/CC/BA/BSA/I	tem Control Nu	Imber					P-1	Line Item No	omenclature		
Missile Procureme	nt, Air For	ce, Budge	Sp	baceborn	ne Equipi	nent (CC	OMSEC)					
Program Element for Code	B Items:	N/A		Spaceborne	e 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

Exhibit P-5, Weapon System Co										Date:	February	y 2003	
Appropriation (Treasury) Code/CC/BA/B										em Nomeno			
Missile Procurement, Air I	Force, Bu	udget A	Activity	05, Othe	er Supp	ort, Item	n No. 18		Spaceb	oorne E	quipme	ent (CON	ISEC)
Manufacturer's Name/Plant City/State	e Location			Subline Ite	m								
Motorola, Chandler, AZ.													
· ·	Ident						Cost In Mil	lions of E			_		
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
					_			_					
		- •	Unit Cost			Unit Cost		- •	Unit Cost				
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•													
COMSEC Cardholder/PegasusA240.360260.360280.360COMSEC Cardholder PegasusA10.00810.00810.0081LogisticsAAAAAAAAAAAA													
COMSEC Cardholder/Pegasus A 24 0.360 26 0.360 28 0.360 COMSEC Cardholder Pegasus A 1 0.008													
COMSEC Cardholder/Pegasus A 24 0.360 26 0.360 28 0.360 COMSEC Cardholder Pegasus A 1 0.008													
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Weapon System Cost ElementsIdentTotal Cost In Millions of DollarsCost ElementsFY 2002FY 2003FY 2004FY 2005QtyUnit CostCostQtyUnit CostCostQtyUnit CostCostOMSEC BOX (KGT-247)A26.33246.00046.00046.000OMSEC - KGT-247 LogisticsA26.33240.00046.00046.000OMSEC Cardholder/PegasusA240.360260.360280.366OMSEC Cardholder PegasusA10.00810.00810.008OMSEC Space Test EquipmentA42.91753.00063.11073.320OMSEC Space Test EquipmentA9.2499.3689.4789.688Comments9.2499.3689.4789.688CommentsFK H-54 unit is the satellite encryption technology for secure downlink of mission data to ground stations. The KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations. The KGT-247 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS) which will provide the AEHF satellite system with ecure anti-jam communications capability directly to the warfighter. The Cardholder device provides satellites with command uplink decryption.													
QtyUnit CostTotal CostQtyUnit CostTotal CostQtyUnit CostTotal CostQtyUnit CostTotal CostOMSEC BOX (KGT-247)A26.33246.00046.00046.00046.000OMSEC - KGT-247 LogisticsA240.360260.360280.360OMSEC Cardholder/PegasusA240.360260.360280.360OMSEC Cardholder PegasusA10.00810.00810.008OMSEC Space Test EquipmentA42.91753.00063.11073.320OMSEC Space Test EquipmentA9.2499.3689.4789.688Ommentshe KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations. he KST-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations. he KI-54 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS) which will provide the AEHF satellite system with scure anti-jam communications capability directly to the warfighter. he Cardholder device provides satellites with command uplink decryption.													
QtyUnit CostCostQtyUnit CostCostQtyUnit CostCostQtyUnit CostCostQtyUnit CostCostQtyUnit CostCostCostCOMSEC BOX (KGT-247)A26.33246.00046.00046.00046.000COMSEC - KGT-247 LogisticsA240.360260.360280.360COMSEC Cardholder/PegasusA240.360260.360280.360COMSEC Cardholder PegasusA10.00810.00810.008COMSEC - KI-54A42.91753.00063.11073.320COMSEC Space Test EquipmentA9.2499.3689.4789.688Commentshe KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stations.he AEHF satellite system with ecure anti-jam communications capability directly to the warfighter.he Cardholder device provides satellites with command uplink decryption.Hir Context Contex													
OMSEC - KGT-247 Logistics A Image: Construct of the stability of													
The Pegasus device provides satellite	s with telem	etry and n	nission data	a downlink o	encryption	n.							
							40						
				P-1 Sho	pping Lis	t Item No.	18			Wea		stem Cost	-
											Exhib	oit P-5, pag	e 2 of 12

Exhibit P-5A, Procureme Appropriation (Treasury) Code/	CC/BA/BS	A/Item Cont	rol Number					P-1 Line Item No		•	
Missile Procuremen	t, Air F	orce, Bu	udget Acti	vity 05,	Other Su	upport, Ite	m No. 18	Spaceborn	e Equipr	nent (CO	MSEC)
Weapon System					Subline Iter	m					
COMSEC											
WBS Cost Elements	0	Unit Cost	Location of	RFP Issue	Contract Method	Contract	Contractor and Loca	Award	Date of First Delivery	Specs Available Now?	Date Revision Availabl
KGT-247 (FY02)	Qty 2	0.000		Date	MIPR	Type FFP	Motorola, Chandler,		5	Yes	Available
KGT-247 (F102) KGT-247 (FY03)	4	1500000. 000	NSA		MIPR	FFP	Motorola, Chandler,	U		Yes	
KGT-247 (FY04)	4	1500000. 000	NSA		MIPR	FFP	Motorola, Chandler,	AZ. Oct-03	Jun-04	Yes	
KGT-247 (FY05)	4	1500000. 000			MIPR	FFP	Motorola, Chandler,		Jun-05	Yes	
Cardholder/Pegasus (FY03)	24	0	CPSG		SS	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	May-04	Yes	
Cardholder/Pegasus (FY04)	26				SS	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	Jun-04	Yes	
Cardholder/Pegasus (FY05)	28				SS	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	Jun-05	Yes	
Cardholder/Pegasus Logistics (FY03)	1	8000.000			MIPR	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	May-04	Yes	
Cardholder/Pegasus Logistics (FY04)	1	8000.000			MIPR	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	Jun-04	Yes	
Cardholder/Pegasus Logistics (FY05)	1	8000.000			MIPR	FFP	Mykotronx - Space T Equipment, Camden,	, NJ	Jun-05	Yes	
KI-54 (FY02)	4	729250.0 00			MIPR	FFP	L-3 Camden NJ	Mar-02		Yes	
KI-54 (FY03)	5	00			MIPR	FFP	L-3 Camden NJ	Feb-03	Ĩ	Yes	
KI-54 (FY04)	6	518333.3 00	NSA		MIPR	FFP	L-3 Camden NJ	Oct-03	Jun-04	Yes	
KI-54 (FY05)	7	474285.7 00	NSA		MIPR	FFP	L-3 Camden NJ	Oct-04	Jun-05	Yes	
				P-	1 Shopping	I List Item No	o. 18	Pro	curement H Exhib	listory and it P-5A, pa	

UNCLASSIFIED	
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)
Remarks	
The KGT-247 provides high speed satellite encryption technology for secure downlink of mission data to ground stati	ions
The KI-54 unit is the satellite component of the MILSATCOM Advanced EHF COMSEC TRANSEC System (ACTS	
secure anti-jam communications capability directly to the warfighter.	<i>b)</i> which will provide the ALTIT satellite system with
The Cardholder device provides satellites with command uplink decryption.	
The Pegasus device provides satellites with telemetry and mission data downlink encryption.	
The regastis device provides saterines with telementy and mission data downlink eneryption.	
	Procurement History and Plannin
P-1 Shopping List Item No. 18	Frocurement History and Flammin

Exhibit P-21, Productio																					[Date	: Fe	brua	ary 2	003			
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item	Control N	lumber														P-'	1 Lin	e Ite	m Nc	men	clatu	re					
Missile Procureme	nt, Air	Force		get Acti	vity	/ 05	, Ot	her					em l	No.	. 18			S	pac	eb					nen	t (C	CON	ISE	C)
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2003	USAF	4	0	4											rd										-	-	A		4
	USAF			4																							Awa rd		
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																							Ε	xhik	oit P	-21,	pag	e 5	of 12

Exhibit P-21, Production	n Sched	ule																			[Date	e: Fe	brua	ary 2	003			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	Number														P- 1	1 Lin	e Ite	m Nc	men	nclatu	re					
Missile Procureme	nt, Air	Force	, Budg	get Acti	ivity	/ 05	i, Ot	her	Su	ipp	ort,	lte	em l	No	. 18	;		S	pac	ceb	orn	e E	Equ	ipn	nen	t (C		ISE	EC)
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2003	USAF	4	0		-		-						1	1	1	1								-					0
2004	USAF	4	0	4	Awa								1	1	1	1													0
2005	USAF	4	0	4	rd												Awa								1	1	1	1	0
	05/11																rd								1	1	1	1	
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ITEM/MANILIEACTUDED'S NAME		LOCATIO	W	SUST				RI		ED							LEAD	TIME			MFG			TOTAI AFTEF					
Motorola - KGT-247	$\begin{array}{c c c c c c c c c c c c c c c c c c c $															TIME			1 OCT										
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REMARKS											REOR	KDER																	
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																							E	xnit	אז ר	-21.	pag	ae 6	of 12

Exhibit P-21, Production																						Date	: Fe	brua	ary 2	003			
Appropriation (Treasury) Code/0																					m No								
Missile Procurement	t, Air	Force			vity	<mark>/ 05</mark> ,	Ot	her					em l	No.	18			Sp	bac	eb					nen	t (C	CON	ISE	EC)
	S		ACCEP.	BALANCE					FISC	AL YE	EAR 20					_					FISC		EAR 2						L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2001 N	D	т	F	М	-	CALE M	NDAR J	J YEA	R 2002 A		0	N	D	Т	Б	CA M	LEND A	AR YI M	EAR 20 J	003 J		ç	A T
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2003	USAF	24	0	24																					Awa rd				24
2004	USAF	26	0	26																									26
TOTAL		50	0	50																					0				50
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Exhibit P-21, Production	Sched	lule																			[Date	e: Fe	brua	ary 2	003			
Appropriation (Treasury) Code	/CC/BA/E	BSA/Item	Control N	lumber														P-1	l Lin	e Ite	m Nc	men	nclatu	ire					
Missile Procuremer	nt, Air	Force	, Budg	get Acti	vity	/ 05	, Ot	her					em l	No.	18			Sp	pac	eb					nen	t (C	O	ISE	C)
	S		ACCEP.	BALANCE				r	FISC	AL YI	EAR 20				D A 0 0						FISC		'EAR			0.05			L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	DUE AS OF	0	2003 N	D	J	F	М	A	M M	NDAR J	J J	R 2004 A	S	0	Ν	D	J	F	M	A	M	EAR 20 J	005 T	Δ	S	A T
FROCOREMENT TEAK	R	QTY	1 OCT	1 OCT	C	0	E	A	г Е	A	P	A	U	U	U	E	c	0	E	A	F E	A	P	A	U	U	A U	E	E
	V		2003	2003	Т	v	č	N	В	R	R	Y	N	Ĺ	G	P	T	v	C	N	B	R	R	Y	N	L	G	P	R
2003	USAF	24	0	24								24																	0
2004	USAF	26	0	26	Awa rd								26																0
2005	USAF	28	0	28													Awa								28				0
TOTAL		78	0	78	0							24	26				rd 0								28				0
					0	Ν	D	J	F	М	Α	M	J	J	Α	S	0	Ν	D	J	F	М	Α	М	J	J	Α	S	
					С	0	E	Α	Е	Α	Р	Α	U	U	U	E	С	0	E	Α	Е	Α	Р	А	U	U	U	E	
		1		PRODUCTIO		V	С	N	В	R	R	Y	Ν	L	G	P	T	V ENT L	C	N	В	R	R	Y	Ν	L	G	Р	
				MIN	SHIF		М									FROC	ADN		LEAD	TIME	5								
				SUST	HOU	RS	А	RE	EACHE	ED						I	LEAD				MFG			ΓΟΤΑΙ					
ITEM/MANUFACTURER'S NAME		LOCATIO	DN		DAY	S	Х		D+							DDI	OD		ED		TIME			AFTER					
Cardholder/Pegasus																PRI 1 O		AFTI 1 OC						1 OCT					
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REMARKS																													
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Exhibit P-21, Production																					0	Date	: Fe	brua	ary 2	003			
Appropriation (Treasury) Code/																					m No								
Missile Procuremen	t, Air	Force				<i>י</i> 05,	Ot	her					m I	No.	18			Sp	bac	eb	orn				nen	t (C	CON	ISE	:C)
	S		ACCEP. PRIOR	BALANCE DUE		2001		r	FISC	AL YI	EAR 20			VEAD	D 2002						FISC		EAR 2		EAR 20	002			L
PROCUREMENT YEAR	Е	PROC.	TO	AS OF	0	2001 N	D	J	F	М	A	M	NDAR J	J	R 2002	S	0	Ν	D	J	F	M	A	M AK YI	J	JU3	А	S	A T
	R V	QTY	1 OCT	1 OCT	С	0 V	Е	Α	Е	Α	Р	А	U	U	U	Е	С	0	Е	Α	Е	А	Р	Α	U	U	U	Е	Е
2002	USAF	4	2001	2001 4	Т	v	С	N	В	R Awa rd	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G	Р 4	R 0
2003	USAF	5	0	5						Iu											Awa rd								5
TOTAL		9	0	9						0											0							4	5
					O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	0	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
				PRODUCTIO	T ON RA	V TES	С	N	В	R	R	Y	Ν	L	G	P PROC	T UREM	V IENT L	C EAD	N TIME	В	R	R	Y	Ν	L	G	Р	
				MIN	SHIF	Т	М										ADN	ΛIN											
ITEM/MANUFACTURER'S NAME		LOCATIO	N	SUST	HOU DAY		A X	RE	EACHE D+	5D						1	LEAD	TIME			MFG TIME			OTAL AFTER					
KI-54		Camden, N	1J													PRI 1 O		AFTI 1 OC			TIVIE		1	1 OCT					
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Exhibit P-21, Productio	n Sched	ule																			[Date	: Fe	brua	ary 2	2003	3		
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control N	Number														P-1	1 Lin	ne Iter	m Nc	omen	clatu	ire					
Missile Procureme	nt, Air	Force	, Budg	get Acti	vity	/ 05	, Ot	her	Su	ipp	ort,	, Ite	em l	No.	. 18	;		S	pac	ceb	orn	ie E	Equ	ipn	nen	it (C	COI	MSE	EC)
	S		ACCEP.	BALANCE							EAR 20	004						_				CAL Y	EAR 2	2005		•			L
	E	PROC.	PRIOR	DUE		2003							NDAR	YEA	AR 2004										EAR 2	.005			Α
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
	V		1 OCT 2003	1 OCT 2003	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2003	USAF	5	0		-		C		D	K			11	Ľ		5	-				D	ĸ	Ň				Ŭ	-	0
2004	USAF	6	0	6	Awa								6		T														0
2005	USAF	7	0	7	rd						╉──┦					+	Awa								7	<u> </u>		+	0
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TOTAL		18	0	18	0	N	D	J	F	М	А	М	6 J	т		5 S	0	N	D	J	F	М	А	М	7 J	J	А	S	0
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ITEM/MANUFACTURER'S NAME		LOCATIC	DN	5051	DAY		X	i ci	D+									THVIL	ľ		MFG TIME			AFTEI					
KI-54											1					PRI		AFT		1	INIE			1 OCT					
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REMARKS					1						···																		

Exhibit P-21, Productio	n Sched	ule																				Date	e: Fe	brua	ary 2	2003			
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item	Control	Number														P-1	l Lin	e Ite	m No	mer	clatu	ire					
Missile Procureme	nt, Air	Force	e, Budg	get Acti	ivity	y 05 ,	Otł	ner	Su	pp	ort,	lte	em	No.	. 18			Sp	bac	ceb	orn	e E	Equ	ipn	nen	t (C		ISE	EC)
	S		ACCEP.	BALANCE					FISC.	AL YI	EAR 20				_					1	FIS		EAR 2						L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2001 N	D	J	F	М	A	M	NDAF J	YEA J	AR 2002	2 S	0	N	D	J	F	CA M	LEND A	M M	EAR 2	003 J	А	S	A T
	R V	QTY	1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	С	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	Ē P	E R
2003	USAF	1	0		1	•			Б	ĸ	K			L	0				C		D	K	K	-	Awa rd	L	0		1
TOTAL		1	0	1																					10 0				1
					0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E		N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	
		1		PRODUCTIO		V	С	Ν	В	R	R	Y	Ν	L	G	P PROCU	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	
				MIN	SHIF	т	М										ADM	IN	EAD		2								
ITEM/MANUFACTURER'S NAME		LOCATIO	ON	SUST	HOU DAY		A X	RE	EACHE D+	ED						L	EAD 1	TIME			MFG			FOTAI AFTEI					
Cardholder/Pegasus Logistics						~										PRIC		AFTE			TIME			1 OCT					
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REMARKS											REOR	DER																	
REMARKS																													
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Exhibit P-21, Production	n Sched	ule																			[Date	e: Fe	brua	ary 2	2003	3		
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control N	Number														P-1	I Lin	e Ite	m Nc	men	clatu	re					
Missile Procureme	nt, Air	Force	, Budg	get Acti	ivity	05	, Ot	her	Su	ıpp	ort,	lte	em l	No.	18			Sp	bac	ceb	orn	e E	Equ	ipn	nen	nt (C	COI	NS	EC)
	S		ACCEP.	BALANCE							EAR 20	004									FISC		EAR 2						L
	E	PROC.	PRIOR	DUE		2003			-		-		NDAR	YEA		-	~		5		-		LEND		EAR 2	005	.		A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0 C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
	V		2003	2003	Т	v	Č	N	B	R	R	Y	N	L	G	P	Т	v	C	N	B	R	R	Y	N	L	G	P	R
2003	USAF	1	0	1								1																	0
2004	USAF	1	0	1	Awa								1																0
2005	USAF	1	0	1	rd							-		-			Awa								1				0
TOTAL		3	0	3	0					-		1	1				rd 0								1	-			0
TOTAL		5	0	5	0	N	D	J	F	М	А	M	J	J	А	S	0	Ν	D	J	F	М	А	М	J	J	А	S	
					С	0	Е	А	Е	Α	Р	А	U	U	U	E	С		Е	А	Е	А	Р	А	U	U	U	Е	1
		1		DRODUCTI	T	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	<u> </u>
				PRODUCTIO MIN	SHIF		М	-								PROC	ADN	IENT L AIN	LEAD	TIME	,		1						
				SUST	HOU		A	RI	EACHI	ED						I		TIME			MFG		Т	OTAI	_				
ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY	S	Х		D+												TIME			AFTEF					
Cardholder/Pegasus Logistics								-								PRI 1 O		AFTI 1 OC						1 OCT					
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REMARKS																													
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Exhibit P-40, Budget Item	Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Code/C	C/BA/BSA/It	em Control Nu	ımber					P-1	Line Item No	menclature		
Missile Procurement	, Air For	ce, Budg	et Activit	t <mark>y 05, Otł</mark>	ner Supp	ort, Item	No. 19	GI	obal Pos	sitioning	System	(Space)
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		GPS III 060)3421F (RD	Г&Е, АF), (GPS
									0305165F (RDT&E, AI	F)	
	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	А	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 milit

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

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. 19	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

Exhibit P-40A, Budget Item Justificat	ion for Aggr	egated Ite	ems						Date	: February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	m Control Num	ber						P-1 Line I	tem Nomen	clature		
Missile Procurement, Air Forc	e, Budget	Activity	/ 05, Otł	ner Sup	port, Ite	m No. 1	9	Globa	l Positic	oning Sy	ystem (Space)
Procurement Items (\$M)		Prior										
	ID Code	Years	<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>	To Comp	Total
Block IIA	А	869.067	0.701	0.263	0.015	0.000	0.000	0.000	0.000	0.000	0.000	870.046
Quantity	А	28	0	0	0	0	0	0	0	0	0	28
	А											
Block IIR	А	850.873	100.590	35.180	46.171	40.509	53.858	0.134	0.971	1.005	0.000	1129.291
Quantity	А	21	0	0	0	0	0	0	0	0	0	21
	А											
Block IIF	А	436.232	60.657	190.893	212.666	294.369	288.331	266.109	130.989	81.140	TBD	1961.386
Quantity	А	6	0	0	0	3	3	3	1	0	0	16
	В											
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

Exhibit P-5, Weapon System Cost	Analysis	\$								Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA	√Item Cont	trol Numb	er						P-1 Line Ite	m Nomenc	lature		
Missile Procurement, Air Fo	orce, Bi	udget /	Activity (05, Othe	r Sup	port, Iten	n No. 19		Global	Positio	ning Sy	/stem (S	pace)
Manufacturer's Name/Plant City/State L	location			Subline Ite	m	-							<u> </u>
IIA - Boeing North American/Seal Bea	ch/CA			Block IIA									
Weapon System	Ident					Total	Cost In Mil	lions of E	Oollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А												
Flyaway Cost	Α												
Hardware-Recurring	А												
Vehicle	А			0.701			0.263	0		0.015	0		0.000
Subtotal Recurring	Α			0.701			0.263			0.015			0.000
Non-recurring & Ancillary Cost	Α												
Tooling & Test Equipment	Α			0.000									
Subtotal Non-recurring	А			0.000									
TOTAL FLYAWAY COST	А			0.701			0.263			0.015			0.000
Checkout & Launch	Α												
Storage, Reactivation, & Transport	А			0.000	·								
Integration and Checkout	Α			0.000									
Launch Services	А			0.000									
Propellants	А			0.000									
TOTAL CHECKOUT & LAUNCH	А			0.000									
COST	+												
Support Cost	Α												
Technical Support	А			0.000									
Program Support	Α			0.000									
On-Orbit Support	А			0.000									
Engineering Change Orders	Α			0.000									
TOTAL SUPPORT COST	А			0.000									
Net P-1 Full Funding	A			0.701									
	<u></u>			P-1 Shop	pping Li	st Item No.	19		L	Wea		tem Cost	-
							13			vved		it P-5, pag	

Appropriation (Treasury) Code/CC/BA/BSA/I Missile Procurement, Air For Weapon System Cost Elements Less Advance Procurement Cost (Prior Yr) Procurement Cost Plus Advance Procurement (Current Yr) TOTAL PROGRAM	A A A A			Total Cost 0.000 0.701 0.000	r Supj Qty		No. 19 Cost In Mil Total Cost		Global	Total Cost		ystem (S FY 2005 Unit Cost	Total Cost
Weapon System Cost Elements Less Advance Procurement Cost (Prior Yr) Procurement Cost Plus Advance Procurement (Current Yr)	Ident Code A A A A		FY 2002	Total Cost 0.000 0.701		Total 0 FY 2003	Cost In Mil Total	lions of [Dollars FY 2004	Total		FY 2005	Total
Cost Elements Less Advance Procurement Cost (Prior Yr) Procurement Cost Plus Advance Procurement (Current Yr)	Code A A A	Qty		Cost 0.000 0.701	Qty	FY 2003	Total		FY 2004		Qty		
Less Advance Procurement Cost (Prior Yr) Procurement Cost Plus Advance Procurement (Current Yr)	A A A	Qty		Cost 0.000 0.701	Qty			Qty			Qty		
Yr) Procurement Cost Plus Advance Procurement (Current Yr)	AAA	Qty	Unit Cost	Cost 0.000 0.701	Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	
Yr) Procurement Cost Plus Advance Procurement (Current Yr)	AAA	Qty	Unit Cost	0.000	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Yr) Procurement Cost Plus Advance Procurement (Current Yr)	AAA			0.701									
Procurement Cost Plus Advance Procurement (Current Yr)	A												
Plus Advance Procurement (Current Yr)	A												
Yr)				0.000									
	ncentives												
TOTAL DROCDAM	ncentives												
TOTAL DDOCDAM	ncentives												
IUTAL PROORAM	ncentives			0.701			0.263			0.015			0.000
<u>Comments</u>	ncentives												
FY04 funding is for Block IIA on-orbit in	neentives	only											
6		, <u> </u>											
				P-1 Shor	oping Li	st Item No.	19			Wea	apon Sv	stem Cost	Analysis
													e 5 of 14

Exhibit P-5, Weapon System Cost										Date:	Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/BSA										em Nomenc			
Missile Procurement, Air Fo	rce, Bı	udget A	Activity (05, Othe	r Sup	port, Iten	n No. 19		Global	Positio	ning S	ystem (S	pace)
Manufacturer's Name/Plant City/State L				Subline Iter	m								
IIR - Lockheed Martin Corporation/Kin	g of Prus	sia/PA		Block IIR									
Weapon System	Ident					Total	Cost In Mill	lions of [Dollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А												
Flyaway Cost	Α												
Hardware-Recurring	Α												
Vehicle	Α			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	Α			0.000			0.000			9.200			0.000
Subtotal Non-recurring	А			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	Α			0.442			0.343			1.044			0.990
Integration and Checkout	Α			0.000			0.000			0.000			0.000
Launch Services	Α			15.871			14.304			14.958			15.417
Propellants	Α			0.281			0.563			0.310			0.310
TOTAL CHECKOUT & LAUNCH	Α			16.594			15.210			16.312			16.717
COST													
Support Cost	A												
Technical Support	А			0.000			0.000			0.000			0.000
Program Support	А			0.000			0.000			0.000			0.000
On-Orbit Support	Α			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	А			0.000			0.000			0.000			
				P-1 Shop	oping Li	st Item No.	19			Wea		stem Cost oit P-5, pag	-

Exhibit P-5, Weapon System Cos	•									Date:	Februa	ry 2003	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Cont	trol Numb	er							em Nomena			
Missile Procurement, Air F		udget /	Activity (05, Othe	er Sup					Positio	ning S	System (S	pace)
Weapon System	Ident				-		Cost In Mi	llions of					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Yr)													
Procurement Cost	А			0.000			0.000			0.000			
Plus Advance Procurement (Current	А			0.000			0.000			0.000			
Yr)													
TOTAL PROGRAM				100.590			35.180			46.171			40.509
C							·						
Comments						-							
FY04 funds for IIR satellites will buy 1			ckout and La	unch servi	ces and I	IR support c	osts. FY05	funds fo	or IIR satellit	es will buy	moderni	ization efforts	З,
Checkout and Launch services and IIR	support co	osts.											
				D-1 Sha	nning Li	st Item No.	10			Ma	anon Er	/stem Cost	Analycic
				r-1 310	pping Li	SULLEIN NO.	13			we			-
											Exhi	bit P-5, pag	e 7 of 14

Exhibit P-5, Weapon System Cost	Analysis	;								Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA										em Nomencl			
Missile Procurement, Air Fo	orce, Bu	udget /	Activity ()5, Othe	r Supj	port, Iten	n No. 19		Global	Positio	ning Sy	/stem (S	Space)
Manufacturer's Name/Plant City/State I	Location			Subline Iter	m								
IIF - Boeing/Seal Beach/CA				Block IIF									
Weapon System	Ident					Total	Cost In Mil	lions of	Dollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Quantity	А												
Flyaway Cost	Α												
Hardware-Recurring	А												
Vehicle	Α			24.830			152.826			138.830	3		220.439
Subtotal Recurring	Α			24.830			152.826			138.830			220.439
Non-recurring & Ancillary Cost	А												
Tooling & Test Equipment	А			0.000			0.000			0.000			0.000
Subtotal Non-recurring	А			0.000			0.000			0.000			0.000
TOTAL FLYAWAY COST	А			24.830			152.826			138.830			220.439
Checkout & Launch	A												
Storage, Reactivation, & Transport	А			0.000			0.000			0.250			0.250
Integration and Checkout	Α			0.000			0.000			0.000			0.000
Launch Services Planning	А			3.609			4.898			5.294			6.500
Propellants	А			0.095			0.044			0.000			0.027
TOTAL CHECKOUT & LAUNCH COST	А			3.704			4.942			5.544			6.777
Support Cost	A												
Technical Support	Α			26.867			23.976			27.975			26.495
Program Support	Α			2.565			3.160			3.531			3.622
On-Orbit Planning Support	А			2.691			3.010			4.556			7.266
Engineering Change Orders	А			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 Shop	oping Li	st Item No.	19			Wea		tem Cost it P-5, pag	

Exhibit P-5, Weapon System Cost	•									Date:	Februa	ry 2003	
Appropriation (Treasury) Code/CC/BA/BSA										em Nomeno			
Missile Procurement, Air Fo	rce, Bı	udget /	Activity (05, Othe	er Sup					Positio	ning S	System (S	Space)
Weapon System	Ident						Cost In Mil	llions of					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
		-		Total	_		Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Less Advance Procurement Cost (Prior	Α												
Yr)													
Procurement Cost	A						0.055						
Plus Advance Procurement (Current	Α						2.977			32.230			29.770
Yr)													
TOTAL PROGRAM				60.657			190.891			212.666			294.369
TOTALTROOKAM				00.037			170.071			212.000			274.307
Comments													ļ
technical and program support costs.													
				P-1 Sho	pping Li	st Item No.	19			Wea	apon Sy	stem Cost	Analysis
											Exhi	bit P-5, pag	je 9 of 14

Exhibit P-5A, Procurement		•	-					te: Februa	ary 2003			
Appropriation (Treasury) Code/CC Missile Procurement,				ivitv 05	Other S	upport Ito	m No. 10		e Item Nom		System (Space)
		orce, bi	lugel Aci	ivity 05,			III NO. 19	GIOD	ai Posit	ioning s	System (Space)
Weapon System					Subline Ite	m						
GPS	-	1							T		~	_
			I		Contract	Contract			A	Date of First	Specs	Date Revisions
WBS Cost Elements	Qty	Unit Cost	Location of	RFP Issue Date	Method	Contract	Contractor and Loca	tion	Award Date	Delivery	Available Now?	Available?
Boeing - IIF Units 1-3	<u>Q</u> (y 3		SMC/CZ	Sep-95	C	Type CPAF	Boeing NA, Seal Be		Apr-96	Jun-05	Yes	Available?
Boeing - IIF Olins 1-5	5	07.000	SIMC/CZ	Sep-95	C	СГАГ	CA	acii,	Apr-90	Juli-05	168	
Boeing - IIF units 4-6	3	62 900	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Be	ach	Dec-96	Feb-07	Yes	
Dooling in units i o	5	02.700	Sinc, CL	Sep 75	55		CA	uen,	200 70	100 07	105	
Boeing - IIF units 7-9	3	96.900	SMC/CZ	Sep-95	SS	FPI	Boeing, Downey, CA	4	Apr-03	Feb-08	Yes	
Boeing - IIF units 10-12	3		SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Be		Apr-03	Feb-09	Yes	
e				1			CA	,	1			
Boeing - IIF units 13-15	3	95.400	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Be	ach,	Apr-04	Feb-10	Yes	
							CA					
Boeing - IIF units 16	3	142.000	SMC/CZ	Sep-95	SS	FPI	Boeing NA, Seal Be	ach,	Apr-04	Feb-11	Yes	
							CA					
<u>Remarks</u>												
The award date for units 13-15	and 16	is tentative	It will be du	ring FY04								
The first 6 sats were bought and				0		es.						
	a then a		unication den	every or the	se o saterira							
				P	1 Shopping	g List Item No	o. 19		Proc	urement H	listory and	Planning
										Exhibit	P-5A, pag	e 10 of 14

Exhibit P-21, Production	Sched	lule																			[Date	: Fe	brua	ary 2	2003			
Appropriation (Treasury) Code/	/CC/BA/E	BSA/Item	Control N	Number														P-'	1 Lin	e Ite	m No	omen	clatu	re					
Missile Procuremen	t, Air	Force	, Budg	get Acti	vity	/ 05	, Ot	her					m	No.	. 19			G	lob	oal I	Pos	sitic	onir	ng S	Sys	ster	n (S	Spa	ce)
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	Е	PROC.	PRIOR	DUE	-	2001			F		-				R 2002		0				-		LEND					6	A
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1998	USAF	3	0												Ť														3
2005	USAF	3	0																										3
2006	USAF	3	0	3																									3
2007	USAF	3	0	3																									3
2008	USAF	1	0																										1
2009	USAF	0	0																										0
TOTAL		16	0	16				-								a					-							6	16
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Boeing		Downey, O	CA													PRI		AFT			TIME			1 OCT					
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Exhibit P-21, Production																						Date	e: Fe	brua	ary 2	2003			
Appropriation (Treasury) Code/	CC/BA/F	3SA/Item	Control 1	lumber														P-'	1 Lin	e Ite	m No	omer	clatu	re					
Missile Procuremen	t, Air	Force	, Budr	get Acti	ivity	/ 05	, Ot	her					m l	No.	. 19			G	lob)al	Pos	sitio	onir	ו <mark>g</mark> נ	Sys	ten	n (S	Spa	ce)
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	E	PROC.	PRIOR	DUE		2003					-				R 2004				<u> </u>	L			LEND					ل	A
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2005	USAF	3							<u>├</u>		+													l – I				,†	3
2006	USAF	3																										í 🔤	3
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Exhibit P-21, Production																						Date	e: Fe	brua	ary 2	2003	;		
Appropriation (Treasury) Code/	CC/BA/E	3SA/Item	Control N	lumber														P-	1 Lin	ne Ite	m No	omen	clatu	re					
Missile Procuremen	t, Air	Force	, Budç	get Acti	vity	/ 05	, Ot	her	Su	ipp [,]	ort	lte	m	No.	. 19			G	lob	bal	Pos	sitio	onir	ng S	Sys	ster	n (S	Spa	ce)
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PROCUREMENT YEAR	R	QTY	TO	AS OF	0	Ν	D	J	F	Μ	Α	М	J	J	Α	S	0	Ν	D	J	F	Μ	Α	М	J	J	Α	S	Т
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Exhibit P-21, Production																						Date	: Fe	brua	ary 2	2003)		
Appropriation (Treasury) Code/	CC/BA/E	3SA/Item	Control N	lumber														P-'	1 Lin	e Ite	m No	men	clatu	re					
Missile Procuremen	t, Air	Force	, Budg	get Acti	vity	/ 05	, Ot	her	Su	ipp [,]	ort,	, Ite	em	No.	. 19			G	lob	al I	Pos	sitic	onir	ng 🖁	Sys	ster	n (ໂ	Зра	ce)
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PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	Μ	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
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1998	USAF	3	3			+			<u> </u>	\vdash																	\vdash		0
2005	USAF	3	0				1			1					1												\vdash		0
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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/0	CC/BA/BSA/I	tem Control Nu	ımber					P-	1 Line Item No	omenclature		
Missile Procurement	, Air For	ce, Budg	et Activit	ty 05, Otł	ner Supp	ort, Item	No. 20	G	lobal Pos	sitioning	System	(GPS)
	-							A	dvance P	rocurem	ent	. ,
Program Element for Code B	Items:	N/A			Other Relat	ed Program	Elements:		GPS 03051	65F (RDT&	E, AF), GPS	SIII
									0603421F ((RDT&E, AI	F)	
	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	А											
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 mili

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

Exhibit P-10 p.1, Ac (Page 1 - Funding)			•	-	sis					Da	ate: Februa	ary 2003	
Appropriation (Treasury) Missile Procure)5, Othe	r Suppor	rt, Item N	lo. 20	Glo	ine Item Nom bal Posi ance Pr	tioning	•	GPS)
Weapon System						First Syster	n Award Da	ite		First Syster	n Completio	on Date	
GPS AP							Jan	-96			Jan	-01	
	•				(5	in Millions	5)						
Description	PLT	When Rqd	<u>Prior</u> Years	<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>	To Comp	Total
End Item Qty			55								0	TBD	55
							-	-				-	
CFE													
GFE													
500		1	0.40.005										0.40.005
EOQ			940.225										940.225
Design													
Term Liability				0.000	2.077	22.220	20.770	20.000	10.000	0.000	0.000	TDD	104.977
Long Lead Parts TOTAL AP			940.225	0.000	2.977 2.977	32.230 32.230	29.770 29.770	30.000 30.000	10.000	0.000	0.000	TBD 0.000	104.977
IUIAL AP			940.223	0.000	2.977	52.250	29.770	30.000	10.000	0.000	0.000	0.000	1043.202
Description: Advance Buy Payback FY02 Adv Buy: None FY03 Adv Buy: \$ 2.9 FY04 Adv Buy: \$32.2 FY05 Adv Buy: \$32.7 FY06 Adv Buy: \$29.7 FY06 Adv Buy: \$30.0 FY07 Adv Buy: \$10.0	977M in FY 230M in FY 770M in FY 000M in FY	05 06 07											
					P-1 Shop	ping List It	em No. 20		Adva	nce Procui		· (Page 1 ·	s Analysis · Funding) age 2 of 3

Exhibit P-10 p.2 (Page 2 - Budge			ment Rec	luirement	ts Analys	sis						Date	: Februar	y 2003	
Appropriation (Treas Missile Procu	• ·				ctivity 0	5, Othe	r Supp	ort, Item	n No. 20		Global	em Nomen Positic ce Proc	oning S	ystem (nt	GPS)
Weapon System											•				
GPS AP															
	1	1	1	1	0000		A, \$ in M		0000	1	2004	2004	1		12005
					<u>2002</u>	<u>2002</u>		<u>2003</u>	<u>2003</u>		<u>2004</u>	<u>2004</u>		<u>2005</u>	<u>2005</u>
				2002	Contract	<u>Total</u>	2002	Contract	<u>Total</u>	2004	Contract		2005	Contract	
Description	DI T		Unit Cont	<u>2002</u>	Forecast	<u>Cost</u>	<u>2003</u>	Forecast	<u>Cost</u>	<u>2004</u>	Forecast	<u>Cost</u>	<u>2005</u>	Forecast	
Description End Item	<u>PLT</u>	<u>QPA</u>	Unit Cost	0	Date	Request 0.000	<u>QTY</u>	Date Jan-03	Request 2.977	QTY	Date 3 Nov-03	Request 32.230	QTY	Date 3 Nov-04	<u>Request</u> 29.770
				0		0.000		Jan-03	2.911		100-03	52.250		1100-04	29.110
CFE			1			0.000			0.000						1
GFE						0.000			0.000					-	-
-															
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 FY04 funding will FY05 funding will	buy advand	ce procure	ment items	for IIF SV	/s 7-9.	er remainin	ig in the U	J.S. and the	world.						
						P-1 Shop	oping List	Item No. 2	20		Advance	(Pa	age 2 - B	udget Jus	s Analysis stification) age 3 of 3

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Exhibit P-40, Budget Ite	m Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Cod Missile Procureme			No. 21		Line Item No JDET De	omenclature tection S	ystem (N	NDS)				
Program Element for Code	B Items:	N/A			Other Relat	ed 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	165.78

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.

P-1 Shopping List Item No. 21

Budget Item Justification Exhibit P-40, page 1 of 2

Exhibit P-5, Weapon System Co	•									Date	: Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/	BSA/Item Cont	rol Numbe	r						P-1 Line Ite	em Nomen	clature		
Missile Procurement, Air	Force, Bu	udget A	Activity ()5, Othe	er Sup	port, Iten	n No. 21		NUDET	Detec	tion Sy	stem (NE	JS)
Manufacturer's Name/Plant City/Sta				Subline Ite	em								
ITT Aerospace Comm Div, Clifton,	NJ 07014			N/A									
Weapon System	Ident						Cost In Mil	lions of					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
		_		Total			Total	-		Total	_		Total
T 1 1 1 6		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Technical Support	A			10.022			0.000						
Program Support	A			18.933			0.000						
On-Orbit Support	A												
TOTAL PROGRAM				18.933			0.000						
IOTAL PROGRAM				18.955			0.000						
FY02 funding for the Electromagnet funding is transferred to the Departm FY03: N/A FY04: N/A			insterred free			onnaissanee	r iogram to			munugeu	. Starting		
FY05: N/A													
				P-1 Sho	pping Li	st Item No.	21			We	• •	stem Cost	-
											Exh	ibit P-5, pa	ge 2 of 2

				U	NOLAOU							
Exhibit P-40, Budget Ite	em Justificat	tion								Date: Febru	ary 2003	
Appropriation (Treasury) Cod	e/CC/BA/BSA/	Item Control Nu	umber					P	1 Line Item No	omenclature		
Missile Procureme	nt, Air Fo	rce, Budg	et Activit	ty 05, Otl	her Supp	ort, Item	No. 22	D	efense M	eteorolo	gical Sat	ellite
		· U		•	••				rogram (0	
Program Element for Code	B Items:	N/A			Other Relat	ted Program	Elements:		0603434F	· · · · ·		
	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										4
Total Proc Cost (\$ M)		2037.982	42.649	59.597	68.026	63.805	73.529	68.574	4 71.413	66.257	150.104	2701.93
the satellites cross the equa launched on a Titan-II boos booster. The F-16 launch Launch Vehicle (EELV) bo Validation contract for test	ster in Dec 99. is currently pl poster. The Sp	DMSP F-16 anned for May pacecraft Integ	is the first 'f y 03. The re gration & Te	full-up' Block maining DM st (SIT) cont	k 5D3 (space ISP satellites	ecraft bus plu s, F-17 throu	us sensors) a gh F-20, are	nd will be t all manifes	the last DMS	to launch of on an Evolv	on a Titan-II ved Expenda	
FY 2004 Program Justific		Press and sam		e comicos	omtro oto in o	ludina						
Funding supports spacecrat - DMSP F-17 spacecraft la				& services (contracts Inc.	iuuilig:						
 DMSP F-17 spacecraft fa DMSP F-17 EELV missi 				*								
- DMSP F-17 EEL V missi - DMSP F-17 Primary sen	-	-			d under the	Sanata annro	printion Bill	Peport S	1801/Sonatal	Peport 104	786 dated h	ing 20
1006)		chuve payme	in (101 sense			senate appro	рпаноп Бш	Kepolt, S.	1074/Sellate	xepoir 104-	200, ualeu Ji	ine 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

UNCLASSINED	
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)
 FY 2005 Program Justification Funding continues to support spacecraft integration & test and sensors support & services contracts including: 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 sp 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 Justificatio Exhibit P-40, page 2 of

Exhibit P-5, Weapon System Cost A			Date:	Februar	y 2003								
Appropriation (Treasury) Code/CC/BA/BSA/	Item Cont	trol Numb	er						P-1 Line Ite	em Nomenc	lature		
Missile Procurement, Air For	r <mark>ce, B</mark> i	udget /	Activity	05, Othe	r Sup	port, Item	n No. 22		Defens	e Metec	orologi	ical Satel	lite
									Progra	m (DMS	P)		
Manufacturer's Name/Plant City/State Lo	ocation			Subline Ite	m					<u> </u>			
Weapon System	Ident			•		Total	Cost In Mil	lions of l	Dollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
LAUNCH & EARLY ORBIT	А												
Spacecraft Launch Support	Α									1.650			
Mission Sensor Launch Support	Α									1.474			
EELV Mission Unique Hardware (1)	Α									1.546			
Calibration & Validation (2) (7)	А									1.302			2.160
Orbital Incentives	А									1.463			
TOTAL LAUNCH & EARLY	А									7.435			2.160
ORBIT													
SATELLITE READINESS	А												
Spacecraft Integration & Test (3)(6)	А			20.861			29.917			29.733			30.307
EELV Specialized Launch Site	Α			0.572									
Hardware													
Software Independent Ver & Val	Α			1.164			0.995			1.005			0.880
Launch Base Support	Α			0.066			0.133			0.136			0.139
TOTAL SATELLITE READINESS	Α			22.663			31.045			30.874			31.326
SENSOR READINESS	Α												
Consolidated Sensor Factory & Field	Α			12.748			18.016			18.043			18.347
(6)													
Liquid Nitrogen (Propellants)	Α			0.046			0.047			0.048			0.049
TOTAL SENSOR READINESS	Α			12.794			18.063			18.091			18.396
PROGRAM SUPPORT	Α												
FFRDC (Tech) (5) (6)	Α			7.192			6.504			7.511			7.538
Program Management	Α						3.985			4.115			4.385
				P-1 Shop	oping Li	st Item No.	22			Wea	apon Sy	stem Cost	Analysis
					-							ibit P-5, pa	-

Exhibit P-5, Weapon System Cost /	Analysi	s								Date:	Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/BSA/	Item Con	trol Numbe	er							em Nomenc			
Missile Procurement, Air Fo	rce, B	udget /	Activity ()5, Othe	er Supp	oort, Iten	n No. 22		Defens	e Meteo	orologi	cal Sate	llite
									Progra	m (DMS	SP)		
Weapon System	Ident					Total	Cost In Mi	llions of l	Dollars	•			
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
TOTAL PROGRAM SUPPORT (4)	А			7.192			10.489			11.626			11.923
TOTAL PROGRAM				42.649			59.597			68.026			63.805
Comments													
1. Evolved Expendable Launch Vehicle	(FELV)	Mission I	Inique Hard	ware was f	formerly (contained in	FFI V Inte	aration &	7 Test projec	et line			
2. FY05 Calibration and Validation (Cal	. ,				•			0	1 5		t is solit b	etween FV(4
and FY05.	1/ v a1) 1u	nunig pay	5 101 011-0101	11 1°-17 Cal	v ai (ivia	y 04 lauliell)	winch take	.s~10 m		ipicie. Cos	t is spin t		-
3. Because DMSP satellites have been in	storage	longer the	an anticinata	d the unla	unched s	atallitas have	a haan avna	rioncina	aga drivan te	achnical is	was with	the cotallite	hue
and sensors. The resulting increase in ov	-	-	-				-	-	-				ous
•				-		-			•				
systems engineering support, increased a							•						-1-
bonuses, as well as fact-of-life cost incre		•	-	-							•		
CA facility. The additional engineering				-		• •			-		-	-	on
and test values are a combination of Spec													
Procurement and Battery Build, EELV In	-		-	-		-	-						
documentation. Structure of new Spaced		-		act does no	ot allow f	or previous	project brea	akdown a	s contained	in the FY0	3 PB doci	imentation;	the
breakdown above represents the current													
4. \$5.706M of FY02 Program Support f			-	* *									
5. \$0.819 of FY03 Federally Funded Re			-				-						
6. \$7.751M of FY04-07 RDT&E funds	•	-								•			ls
are production engineering and deficienc	-				-			-		een Integra	tion and T	ſest,	
Consolidated Sensor Factory & Field, an	d FFRD	C lines. I	Due to space	craft aging,	, effort is	essential to	ensure space	cecraft re	adiness.				
7. Calibration and Validation funding ac	djusted to	o correspo	ond with curr	ent launch	dates.								
						4 4 a w- N	20					-1	Anal
				P-1 Sho	pping Lis	st Item No.	22			Wea		stem Cost	-
											Exh	ibit P-5, pa	ge 4 of 5

xhibit P-5A, Procurement History and Planning										ite: Februa	ry 2003	
Appropriation (Treasury) Code/CO Missile Procurement,	em No. 22	Defer	e Item Nom NSE Met ram (DI	teorolog	jical Sate	ellite						
Weapon System					Subline Iter	m						
DMSP					1							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca		Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Spacecraft Support & Services	0		LAAFB, CA		SS	CPAF	Lockheed Martin Sunnyvale, CA		May-97	N/A	Yes	
Spacecraft Integration and Test Contract	0		LAAFB, CA		SS	CPAF	Lockheed Martin, Sunnyvale, CA		Jun-02	N/A	Yes	
Consolidated Sensor Support & Services	0		LAAFB, CA		SS	CPAF	Northrop Grumman Baltimore, MD		May-00	N/A	Yes	
Flight Software IV&V			LAAFB, CA		С	CPAF	Integral Systems Inc. Lanham, MD		Sep-97	N/A	Yes	
Independent Flight Software Validation and Verification	0		LAAFB, CA		С	CPAF	Integral Systems Inc. Lanham, MD	.,	Jun-02	N/A	Yes	
FFRDC (Tech)	0		LAAFB, CA		SS	CPAF	Aerospace Corp, El Segundo, CA		Oct-00	N/A	Yes	
SETA (Tech/Mgt/Fin)	0		LAAFB, CA		С	Various	Various			N/A		
<u>Remarks</u>												
					1 Shoppinç	g List Item No	o. 22		Proc		listory and bit P-5A, p	-

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Exhibit P-40, Budget Ite	m Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code	e/CC/BA/BSA/I	em Control Nu	umber					P-1	1 Line Item No	omenclature		
Missile Procuremer	nt, Air For	ce, Budg	et Activit	y 05, Otl	her Supp	ort, Item	No. 23	D	efense S	upport P	rogram	(DSP)
Program Element for Code	B Items:	N/A			Other Relat	ed 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	А	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.

P-1 Shopping List Item No. 23

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

Exhibit P-5, Weapon System Cos	t Analysis	5								Date:	Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/BS Missile Procurement, Air F)5, Othe	r Supi	port, Iten	n No. 23					ogram (D	SP)
Manufacturer's Name/Plant City/State		<u> </u>	-	Subline Ite		,				• •	_	. .	,
Weapon System	Ident					Total	Cost In Mil	lions of l	Dollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
Cost Elements	Code			Total			Total			Total			Total
Checkout and Launch	Α	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Storage, Reactivation, and Trans	A			86.700			101.645			101.149			26.24
Integration & Checkout	A			1.212			1.271			1.296			20.24
Total Checkout and Launch	A			87.912			102.916			102.445			26.24
Support Costs	A												
Technical Support	А			6.432			6.707			6.720			1.93
Program Support	А			3.265			3.894			3.902			0.25
Total Support Costs	A			9.697			10.601			10.622			2.18
TOTAL PROGRAM				97.609			113.517			113.067			28.42
				P-1 Shop	oping Lis	st Item No.	23			Wea		stem Cost ibit P-5, pa	-

			m No. 23	Defens	se Sup	port Pro	ogram (I	DSP)				
Veapon System					Subline Iter	m						
/BS Cost Elements Q	Dty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca		ward Date	Date of First Delivery	Specs Available Now?	Date Revision Availab
NG Post Production			SMC/LA,		SS	CPAF				5		
Services (formerly TRW)			CA									
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			SMC/LA,		SS	CPAF						
Services (formerly			CA									
Aerojet)												
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

Exhibit P-5A, Procurer		•	-			ate: Februa	iry 2003				
Appropriation (Treasury) Co Missile Procureme				ivity 05,	Other Su	upport, Ite	em No. 23	P-1 Line Item Nom		ogram (DSP)
Weapon System					Subline Ite	m Continued					
			Location of	RFP Issue		Contract		Award	Date of First		Date Revisions
WBS Cost Elements	Qty	Unit Cost		Date	Method SS	Туре	Contractor and Loca		Delivery	Now?	Available?
FY04			SMC/LA, CA		22	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		1	SMC/LA, CA	1	SS	CPAF	Northrop Grumman	Oct-03	N/A	No	N/A
				P-	-1 Shopping	g List Item No	o. 23	Proc	urement ł	listorv an	d Planning
										-	page 4 of 4

Exhibit P-40, Budget I	tem Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Co	de/CC/BA/BSA/I	em Control Nu	umber					P-1	Line Item No	omenclature		
Missile Procurem	ent, Air For	ce, Budg	De	efense Sa	atellite C	ommuni	cations					
								Sy	/stem (D	SCS)		
Program Element for Cod	N/A			Other Relat	ed Program	Elements:		Def Sat Cor	m Sys (0303	110F) (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	А	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 relates 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).

	ibit P-5, Weapon System Cost Analysis										Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/									P-1 Line Item Nomenclature Defense Satellite Communications							
Missile Procurement, Air Fo	rce, Br	udget	Activity	05, Othe	r Sup	port, Item	ו No. 24		Defens	e Satell	ite Co	mmunica	ations			
									System	ו (DSCS	5)					
Manufacturer's Name/Plant City/State Lo	ocation			Subline Ite	Subline Item											
LMSSC/Sunnyvale/ CA																
Weapon System	Ident						l Cost In Millions of Dollars									
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005				
		1		Total			Total		T I	Total		Τ Ι	Total			
		Qty	Unit Cost	t Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost			
Checkout & Launch	Α															
Launch Services - EELV Int.	А	ı					0.000									
Storage, Reactivation, and System	А	1	T	10.514	1		4.471		T I			T I	ļ			
Test		I														
Associated Tests - Launch Processing		I		5.042			3.966									
Total Checkout & Launch	А	ı		15.556			8.437									
Support Cost	А	ļ														
Technical Support	А	ı		3.960			3.129			1.387						
Program Support	А	ı					0.000			1.716			1.932			
On-Orbit Support	А	<u> </u>		8.466			8.947			9.376			4.708			
Total Support Cost	А			12.426			12.076			12.479			6.640			
Net P-1 Funding Cost	А			27.982			20.513			12.479			6.640			
Less Advance Procurement (Current	А	1	T		_	\top			T I			T I				
Year)		L														
Procurement Cost	А			27.982			20.513			12.479			6.640			
Plus Advance Procurement (Current	А	1				\top			T			\top				
Year)		<u> </u>														
		<u> </u>														
TOTAL PROGRAM		ı		27.982			20.513			12.479			6.640			
<u>Comments</u>													Ì			
- Checkout and Launch: Maintains contr	ractor cor	re team r	equired to si	upport DSC	S program	m.										
- Storage, Reactivation, and System Test	t: Include	es require	ements to st	ore, maintai	n, test, tr	ansport and p	prepare sate	ellites for	launch. FY	203 include	es costs fo	or contract				
closeout and launch incentives. The FY	02 associ	lated tests	s were for A	3 and the F	Y03 asso	ciated tests a	re for B6.									
- Support Costs																
Technical Support: In-house support	t for the g	governme	ent DSCS te	am for pre-f	light, lav	unch, post-lau	inch and on	ı-orbit su	pport.							
				D 1 0h -		· · · · · · · · · · · · · · · · · · ·	~ 4									
				P-1 Shop	pping Li	ist Item No. 2	24			wea	•	stem Cost	•			
											Exh	hibit P-5, pag	ge 2 of 4			

Exhibit P-5, Weapon System Co	ibit P-5, Weapon System Cost Analysis							Date: February 2003					
Appropriation (Treasury) Code/CC/BA/							n Nomenclature						
Missile Procurement, Air	Force, Bud	lget Activit	y 05, Other Supp	oort, Item I	No. 24	Defense Satellite Communicatio							
						System	System (DSCS)						
TOTAL PROGRAM			27.982		20.513		12.479		6.640				
On-Orbit Support: Provides con-													
Program Office and other related	support activities	es (previously f	funded by RDT&E). RI	DT&E funds w	ill be exhauste	ed in FY03. Supp	ort is still requi	ired and is criti	cal to				
on-orbit support.													
- The last two launches are schedule				cted in the Tota	al Cost of Tec	hnical Support, bu	it due to the on	-orbit checkou	t and				
ending of the program, a small amou	int of Support C	ost is required i	in FY05.										
			P-1 Shopping Lis	st Item No. 24	ļ		Weapon	System Cost	t Analysis				
			-				E	xhibit P-5, pa	age 3 of 4				

-	hibit P-5A, Procurement History and Planning									Date: February 2003					
ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number Issile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 24								Defe	P-1 Line Item Nomenclature Defense Satellite Communications System (DSCS)						
Weapon System					Subline Iter	m									
DSCS															
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?			
Associated Tests -															
Launch Processing															
FY02			SMC		SS	Option	LMSSC/Sunnyvale,		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 Servic Huntington Beach, (· ·	N/A	N/A	Yes				
FY03			SMC		SS	Option	Delta Launch Servic Huntington Beach, (/	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,		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	λ	Dec-00	N/A	Yes				
FY02			SMC		SS	Option	Aerospace Corp, CA	A	Nov-01	N/A	Yes				
FY03			SMC		SS	Option	Aerospace Corp, CA	1	Nov-02	N/A	Yes				
FY04			SMC		SS	Option	Aerospace Corp, CA	4	Nov-03	N/A	Yes				
<u>Remarks</u>															
				P-	1 Shopping	g List Item No	o. 24		Proc		listory and	-			
										Exhi	bit P-5A, p	age 4 of 4			

Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/C Missile Procurement			P-1 Line Item Nomenclature Titan Space Boosters									
Program Element for Code B	Items:	N/A			Other Relat	ed 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 t

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.

Exhibit P-40, Budget Item Justification	Date: February 2003
	P-1 Line Item Nomenclature
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Missile Procurement, Air Force, Budget Activity 05, Other Support, Item No. 25	Titan Space Boosters
FY 2005 Program Justification	
Funds continued Titan contract closeout and facility shutdown activities at East and West Coast launch facilities and co for these activities.	ntractor facilities as well as program office support
or mese activities.	
P-1 Shopping List Item No. 25	Budget Item Justification
	Exhibit P-40, page 2 of
	LANDICI -40, page 2 01

Exhibit P-5, Weapon System Cost	Analysis	5								Date:	Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/BSA										em Nomenc			
Missile Procurement, Air Fo	orce, Bu	udget A	Activity	05, Othe	r Supj	port, Iten	n No. 25		Titan S	pace Bo	poster	S	
Manufacturer's Name/Plant City/State L	ocation			Subline Iter	m								
Lockheed-Martin Corp., Denver, CO				N/A									
Weapon System	Ident						Cost In Mil	lions of l					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Titan Hardware Production	Α			59.774			57.344			11.099			0.000
Titan Launch Operations	А			110.617			129.570			27.900			0.000
Titan II Disposal (AMARC)	Α			0.000			4.000			0.000			0.000
Titan Recurring Launch Integration	Α			6.039			3.691			3.900			0.000
IUS Integration and Launch Support	Α			37.246			35.100			10.900			0.000
IUS Independent Verification and Validation	А			0.788			2.700			0.000			0.000
IUS Asset Disposition	А			0.000			4.500			0.000			0.000
Contract closeout	А						9.500			11.900			55.500
Facilities Shutdown	А						5.600			5.100			11.297
Other Government Costs (itemization	А			38.776			36.682			20.700			7.900
below)													
TOTAL PROGRAM				253.240			288.687			91.499			74.697
<u>Comments</u> Other Government Costs (OGC): FY02: SETA (\$10.244M), Range Supp FY03: SETA (\$9.2M), Range Support (FY04: SETA (\$7.0), Range Support (\$6	(\$.8M), FI	FRDC (\$1	9.6M), Tita	n Specific S	Support ((\$.5M), Prog	ram Office	Support				C (\$4.247M)	
				P-1 Shop	oping Li	st Item No.	25			Wea		stem Cost ibit P-5, pa	-

xhibit P-5A, Procurement H										te: Februa	ry 2003	
ppropriation (Treasury) Code/CC/							N 05		e Item Nome			
lissile Procurement, A	Air F	orce, Bi	ldget Act	vity 05,	Other Su	ipport, Itei	m No. 25	Titan	Space	Booster	'S	
<u>Veapon System</u>					Subline Iter	n						
SB												-
VDC Cost Elements	0.	Unit Coot	Location of	RFP Issue		Contract	Contractor and Loca		Award	Date of First	Specs Available Now?	
VBS Cost Elements Titan Vehicle Hardware	Qty	Unit Cost	SMC	Date	Method SS	Type FPIF/AF	Contractor and Loca Lockheed-Martin Co		Date Apr-96	Delivery N/A	NOW?	Availabl
Production FY02		IN/A	SIMC		22		Denver CO	orp.	Api-90	1N/A		
Titan Vehicle Hardware Production FY03		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co	orp.		N/A		
Titan Vehicle Hardware Production FY04		N/A	SMC		SS	FPIF/AF	Lockheed-Martin Co Denver CO	orp.		N/A		
Titan Launch Operations FY02		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp.	Apr-96	N/A		
Titan Launch Operations FY03			SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp.		N/A		
Titan Launch Operations FY04		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp.		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 Co Denver CO	orp.	Oct-97	N/A		
Unified Payload Integration FY03			SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	-		N/A		
Unified Payload Integration FY04		N/A	SMC		SS	CPFF/AF	Lockheed-Martin Co Denver CO	orp.		N/A		

-	hibit P-5A, Procurement History and Planning									Date: February 2003					
Appropriation (Treasury) Code/CC									e Item Nom						
Missile Procurement,	Air F	orce, Bu	udget Acti	vity 05,	Other Su	upport, Ite	em No. 25	Titan	Space	Booste	rs				
Weapon System					Subline Item Continued										
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ation	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 Kent, WA	Space	Jun-97	N/A					
IUS Integration and Launch Support FY03			SMC		SS	CPAF	Boeing Defense and Kent, WA			N/A					
IUS Integration and Launch Support FY04		N/A	SMC		SS	CPAF	Boeing Defense and Kent, WA	Space		N/A					
IUS Independent Verification & Validation FY02		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.	Jun-97	N/A					
IUS Independent Verification & Validation FY03		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.		N/A					
IUS Independent Verification & Validation FY04		N/A	SMC		SS	CPAF	Lockheed-Martin Co Denver CO	orp.		N/A					
<u>Remarks</u>							I								
Other Gov't Costs contracts are	award	ed annually.	Extensions i	n negotiatio	on.										
				P-	1 Shopping	J List Item No	o. 25		Proc		-	d Planning			
										Exhi	bit P-5A, p	age 5 of			

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Exhibit P-40, Budget Item	Justificat	ion								Date: Febru	ary 2003	
Appropriation (Treasury) Code/C	CC/BA/BSA/It	em Control Nu	ımber					P-1	Line Item No	omenclature		
Missile Procurement	, Air For	ce, Budg	et Activit	y 05, Otł	ner Supp	ort, Item	No. 26	E١	olved Ex	kpendab	le Launcl	h
								Ve	ehicle (El	ELV)		
Program Element for Code B	Items:	N/A			Other Relat	ed 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	А	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

UNCLASSIFIED	
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. 26	Evolved Expendable Launch
	Vehicle (EELV)
Description Continued	
ntegration and tests, and other related support activities.	
EELV is responsible for launching Government manifested payloads via commercial launch services, including those c and Titan IV. The first Atlas V with a commercial satellite was launched on 21 Aug 02. The first Delta IV with a commercial first government satellite will be launched on a Delta IV in FY03. Evolved from current expendable launch systems ar supports military, intelligence, civil, and commercial mission requirements.	nercial satellite was launched on 20 Nov 02. The
The EELV concept of launch vehicle families emphasizes commonality of hardware and infrastructure and economies support efficiencies. The current approach maintains competition throughout the life of the program, leverages the con industry. This allows the Air Force, National Reconnaissance Office (NRO), and all other Government agencies using follow-on procurement.	nmercial market, and allows partnership with
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.).
In October 1998, the Government awarded two Initial Launch Services (ILS) contracts to The Boeing Company (TBC) launches scheduled between FY02 and FY06. In September 2000, a revised acquisition strategy was reviewed by the D this revised strategy, only TBC will develop a Vandenberg AFB, CA launch facility. LMA transferred two west coast I missions to TBC and provided additional consideration to the government. Furthermore, the program restructure include	DEPSECDEF and signed by USD (AT&L). Under Defense Meteorological Satellite Program (DMSP)

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.

demonstration launch to increase confidence in the Delta IV Heavy Lift Vehicle (HLV) prior to the first operational government HLV launch.

FY 2004 Program Justification

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.

Budget Item Justification	P-1 Shopping List Item No. 26
Exhibit P-40, page 2 of 8	

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. 26	Evolved Expendable Launch
	Vehicle (EELV)

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.

Exhibit P-5, Weapon System Cost A	Analysis	5								Date:	February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA/	Item Cont	trol Numbe	r						P-1 Line It	em Nomenc	lature		
Missile Procurement, Air For	rce, Bi	udget A	Activity	05, Othe	er Supp	ort, Iten	n No. 26		Evolve	d Expe	ndable	Launch	
		_	-						Vehicle	e (EELV)		
Manufacturer's Name/Plant City/State Lo	ocation			Subline Ite	m						/		
Boeing/Huntington Beach/CA - Lockhee	ed Martir	n/Denver/O	CO										
Weapon System	Ident					Total	Cost In Mil	lions of E	ollars				
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Launch Services	А	0		0.000	1		116.738	4		401.660	6		528.775
Program management and other support	А						12.467			12.834			13.023
costs													
SETA	А						6.500			6.600			6.891
Sys Engineering/Analysis & FFRDC	А						29.900			31.216			32.589
Mission Assurance													
Assured Access	А									157.000			177.000
TOTAL PROGRAM				0.000			165.605			609.310			758.278
Comments													
Launch Service unit costs are not applica	bla for th	nie program	n dua ta th	a mix (mad	ium throu	ah haava) a	f vobiolog i	n tha proc	rom Loun	ah sarviaas	costs are	ompotition	
sensitive and are available on a need to k		1 0			ium mrou	ign neavy) c	or venicies i	n the prog	gram. Launo	ch services	costs are c	competition	
sensitive and are available on a need to k	now basi	is from the	e Air Force	•									
Air Earge DDT &E funding breakout is in	aludad i	n tha Air I		%E EV04 d	ooumonto	tion (DE 06	(1952E)						
Air Force RDT&E funding breakout is in		n the Air r	Force KD1	αегі04 α	ocumenta	LION (PE 00	0483357).						
All non-Air Force launch services must b	a fundad	I from that	r roonaativ	0.000000									
An non-An Porce faunch services must t			i iespectiv	e agency.									
				P-1 Sho	pping Lis	t Item No.	26			Wea	apon Sys	tem Cost	Analysis
											Exhi	bit P-5, pa	ige 4 of 8

Exhibit P-5A, Procurement	Histo	ry and Pla	nning						Da	ate: Februa	iry 2003	
Appropriation (Treasury) Code/Co Missile Procurement,				ivity 05,	Other Su	upport, Ite	em No. 26	Evol	ie Item Nom ved Exp cle (EEI	endable	e Launch	ı
Weapon System					Subline Ite	m						
EELV												
WBS Cost Elements Launch Services - FY03	Qty 1	Unit Cost	Location of PCO SMC	RFP Issue Date Jan-98	Contract Method C	Contract Type FP	Contractor and Loc Boeing/Lockheed,		Award Date Oct-02	Date of First Delivery Oct-04	Specs Available Now? Yes	Date Revisions Available?
Launch Services - FY04	4		SMC	Jan-98	С	FP	Boeing/Lockheed,	CA/CO	Oct-03	Oct-05	Yes	
Launch Services - FY05	6		SMC	Jan-98	С	FP	Boeing/Lockheed,	CA/CO	Oct-04	Oct-06	Yes	
available on a need to know ba	<u>sis iron</u>	i ine Alf Fo	rce. All non-A	AIT FORCE la	unen service	es must de fund	aea witnin their respec	uve agei	icy.			

Exhibit P-21, Productio																						Date	e: Fe	ebrua	ary 2	2003	,		
Appropriation (Treasury) Cod	le/CC/BA/	3SA/Item	Control N	Number														P-	1 Lir	ne Ite	m No	omer	nclatu	ıre					
Missile Procureme	nt. Air	Force	. Bude	aet Acti	ivitv	/ 05	. Ot	her	Su	Inn	ort.	Ite	m	No	26			F	vol	ve	ן E	xne	end	able	e I :	aur	ւշի		
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	S		ACCEP.	BALANCE DUE		2001		-	FISC	CAL YI					R 200	<u>,</u>				1	FIS		EAR	2003 DAR YI	EAD 2	002			L
PROCUREMENT YEAR	Е	PROC.	PRIOR TO	AS OF	0	2001 N	D	J	F	М	А	M	J	J	A 200	s	0	N	D	J	F	M	A	M	EAK 2	003 T	А	S	A T
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2000	USAF	1	0																		1								0
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2002 2003	USAF	0			_					┝───						-	C							──	'		\vdash		0
2003	USAF USAF	1 4	0							<u> </u>							С							┼──	<u> </u>				1 4
2005	USAF	6	0																										6
TOTAL		15	0														0				1					1			13
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					С	0	E	Α	Е	Α	Р	А	U	U	U	Е	С	0	Е	Α	Е	А	Р	Α	U	U	U	Е	
		1		DD OD LIGTL	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	N	В	R	R	Y	Ν	L	G	Р	
				PRODUCTION MIN	JN RA		М				-					PROC		1ENT MIN	LEAL) TIMI	1		r						
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Exhibit P-21, Productio																							e: Fe		ary 2	2003	,		
Appropriation (Treasury) Coc																				ne Iter									
Missile Procureme	nt, Air	Force	, Budg	get Acti	ivity	y 05	i, Ot	her	Su	ipp	ort,	Ite	em l	No.	. 26			E	vol	vec	l Ex	kpe	nda	abl	e La	aur	nch		
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	S E	PROC.	PRIOR	DUE		2003						CALE	NDAF	YEA	R 2004							CA	LEND	AR Y	EAR 2	005			А
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N O	D E	J	F	M	A	M	J	J	A	S	Т
	V		1 OCT 2003	1 OCT 2003	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	v	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2001	USAF	3	1	2								1					1												0
2002	USAF	0	0																										0
2003 2004	USAF USAF	1 4	0					С					1									1					\square	1	0
2004	USAF	6						C									С		С		С	1		С	С		\vdash	1	6
TOTAL		14	1					0				1	1				1		0		0	1		0				1	8
					0	Ν	D	J	F	М	Α	М	J	J	Α	S	0	Ν	D	J	F	М	А	М	J	J	Α	S	
					C	O V	E C	A	E B	A R	P	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P	A Y	U N	U L	U	E P	
				PRODUCTIO	1		C	Ν	В	K	R	Ŷ	N	L	G					N TIME		K	R	Ŷ	N	L	G	Р	
				MIN	SHIF		М									IROC	AD				,								
				SUST	HOU	JRS	Α	RE	ACHE	ED						1		TIME			MFG			OTAI					
ITEM/MANUFACTURER'S NAME		LOCATIO	ON		DAY	/S	Х		D+		_										TIME			AFTE					
Boeing/Lockheed		-			-			-								PRI 1 O		AFT 1 O						1 OCT					
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REMARKS																													
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Appropriation (Treasury) Co Missile Procurem																						Date			, <u> </u>				
Missile Procurem	ode/CC/BA/E	3SA/Item	Control N	lumber														P-'	1 Lin	e Ite	m No	men	clatu	ire					
	ent. Air	Force	Bude	iet Acti	vitv	05	. Ot	her	Su	Inn	ort.	lte	m I	No.	26			١F	vol	vec	l F>	ne	nd	abl	e La	aur	ch		
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l	S		ACCEP. PRIOR	BALANCE DUE		2005		1	FISC	AL YI	EAR 2			VEA	R 2006						FISC	CAL Y			EAR 2	007			L
PROCUREMENT YEAR	E	PROC.	TO	AS OF	0	2005 N	D	J	F	М	Α	M	NDAK J	J	A 2006	S	0	Ν	D	J	F	M	A	M	EAR 2	1007	Α	s	A T
	R V	QTY	1 OCT	1 OCT	č	0	E	Ă	E	A	P	A	Ŭ	Ŭ	U	Ē	С	0	E	Ă	E	A	Р	A	Ŭ	Ŭ	U	Ē	Ē
<u> </u>			2005	2005	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	Т	V	С	Ν	В	R	R	Y	Ν	L	G	Р	R
2004	USAF	4	2	2	1			1																					0
2005	USAF	6	0	6				1									2		1		1			1	1				0
TOTAL		10	2	8	0	N	D	J	F	М	А	М	J	J	А	S	0	N	D	J	1 F	М	А	M	I	J	А	S	0
					c	0	E	A	E	A	P	A	U	U	U	E	C	0	E	A	E	A	P	A	U	U	U	E	
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ITEM/MANUFACTURER'S NAME Boeing/Lockheed	5	LUCATIC	JIN		DAY	3	Λ		D+							PRI	OR	AFT	FR		TIME			1 OCT					
Booling/Bookieed																10		10						1 001					
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REMARKS											REOR	RDER																	
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Exhibit P-40, Budget Item	Justificat	ion							[Date: Febru	ary 2003	
Appropriation (Treasury) Code/C Missile Procurement				ty 05, Otl	ner Supp	ort, Item	No. 27		1 Line Item No I edium La		hicles (N	/LV)
Program Element for Code B	Items:	35119F			Other Relat	ed 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	А	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.

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. 27	Medium Launch Vehicles (MLV)

FY 2004 Program Justification

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.

FY 2005 Program Justification

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.

Exhibit P-40A, Budget Item Justificat	ion for Aggr	egated Ite	ems						Date	: February	/ 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Ite Missile Procurement, Air Forc			05 Oth		nort Ito	m No 2	7	_	tem Nomen m Laun		clos (M	1 \/\
Procurement Items (\$M)		Prior	/ 03, Oli	iei Sup		III NO. 2	1	Ineulu	III Laun			
rocurement tients (\$141)	ID Code		<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>	To Comp	Total
Medium Launch Vehicle II (Atlas IIA)	А	529.463	10.530	13.185	15.000	0.000	0.000	0.000			0.000	568.178
	А											
Medium Launch Vehicle III (Delta II)	А	1677.621	28.774	34.659	76.128	88.571	76.284	22.460			0.000	2004.497
Less Adv Proc (Prior Year)	А	189.198	0.000	0.000	0.000	0.000	0.000	0.000			0.000	189.198
Plus Adv Proc (Current Year)	А		0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total MLV III (Delta II)	А	1866.819	28.774	34.659	76.128	88.571	76.284	22.460			0.000	2193.695
	А											
Quantity (Atlas and Delta)	А	57	0	0	0	0	0	0			0	57
Total		2396.282	39.304	47.844	91.128	88.571	76.284	22.460			0.000	2761.873

Remarks

	st Analysis									Date:	Februar	y 2003	
Appropriation (Treasury) Code/CC/BA/B					_					em Nomenc			
Aissile Procurement, Air F		udget A				oort, Item	n No. 27		Mediun	n Launc	h Veh	icles (ML	.V)
Manufacturer's Name/Plant City/State	e Location			Subline Ite									
Lockheed Martin/Denver/Colorado				Medium La	aunch Ve	chicle II (Atla							
Weapon System	Ident						Cost In Mil	lions of l					
Cost Elements	Code		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	А	29	eniit eost	0.000	20	enit cost	0.300	20	enit cost	15.000	20	e int cost	0.000
Fechnical Support	А			8.401			10.156			0.000			0.000
Program Support	А			1.010			1.807			0.000			0.000
Launch Base Support	Α			1.119			0.922			0.000			0.000
TOTAL PROGRAM				10.530			13.185			15.000			0.00
TOTALTROOKAW				10.550			15.105			15.000			0.000
							<u> </u>		launches.				
							<u> </u>						

xhibit P-5, Weapon System Co	ost Analysis									Date:	Februar	y 2003	
ppropriation (Treasury) Code/CC/BA/E										em Nomencl			
lissile Procurement, Air		udget A				port, Item	n No. 27		Mediun	n Launc	h Veh	icles (ML	.V)
Ianufacturer's Name/Plant City/Stat	te Location			Subline Ite									
oeing/Huntington Beach/CA				Medium La	aunch Ve	ehicle III (De	· · · · · ·						
Weapon System	Ident						Cost In Mil	lions of l					
Cost Elements	Code		FY 2002			FY 2003			FY 2004			FY 2005	
				Total			Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
elta II Launch Services	A			15.588			20.828			60.370			68.5
echnical Support	A			8.411			10.786			10.731			11.1
ogram Support	A			4.775			3.045			5.027			8.8
TOTAL PROGRAM				28.774			34.659			76.128			88.5
				20.771			51.057			70.120			00.5
oseout activities are funded in the l	FY07 launch	services i	ine.										
seout activities are funded in the l	FY07 launch	services i	me.										
seout activities are funded in the l	FY07 launch	services i	me.										
seout activities are funded in the l	FY07 launch	services i	me.										
seout activities are funded in the l	FY07 launch	services i	me.										
seout activities are funded in the l	FY07 launch	services i											
oseout activities are funded in the l	FY07 launch			P-1 Shot	oping Lis	st Item No. 2	27			Wea	npon Sv	stem Cost	Analy

Exhibit P-5A, Procureme Appropriation (Treasury) Code Missile Procuremen	/CC/BA/B	SA/Item Cont	rol Number	vity 05.	Other Su	upport, Ite	m No. 27		e Item Nom	ate: Februa nenclature unch Veł		ILV)
Weapon System				j ,	Subline Iter							/
MLV												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Loca	ation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Availab
LAUNCH OPERATIONS												
MLV II (Atlas II)												
FY00			SMC		С	CPAF	Lockheed Martin/De	enver		N/A	Yes	
FY01			SMC		С	CPAF	Lockheed Martin/De	enver		N/A	Yes	
FY02			SMC		С	CPAF	Lockheed Martin/De	enver		N/A	Yes	
MLV III (Delta II)												
FY00			SMC		С	CPAF	Boeing/Huntington CA	Bch,		N/A	Yes	
FY01			SMC		С	CPAF	Boeing/Huntington CA	Bch,		N/A	Yes	
FY02			SMC		С	CPAF	Boeing/Huntington CA			N/A	Yes	
FY03			SMC		SS	CPAF	Boeing/Huntington CA	Bch,		N/A	Yes	
FY04			SMC		SS	CPAF	Boeing/Huntington	Bch,		N/A	Yes	
FY05			SMC		SS	CPAF	Boeing/Huntington CA	Bch,		N/A	Yes	
FY06			SMC		SS	CPAF	Boeing/Huntington CA	Bch,		N/A	Yes	
FY07			SMC		SS	CPAF	Boeing/Huntington	Bch,	·	N/A	Yes	

Exhibit P-5A, Procurement									Da	ate: Februa	ary 2003	
Appropriation (Treasury) Code/CC Missile Procurement,				ivity 05,	Other Sr	upport, Ite	em No. 27		ne Item Nom Iium Lau	nenclature unch Veł	nicles (N	/LV)
Weapon System					Subline Ite	m Continued		<u> </u>				
			Location of	RFP Issue		Contract			Award	Date of First	Specs Available	Date Revisions
WBS Cost Elements	Qty	Unit Cost		Date	Method	Туре	Contractor and Loca	ation	Date	Delivery	Now?	Available?
							CA					
Other Gov't Costs FY01			SMC		SS	CPFF	Aerospace / El Segu CA			N/A		
Other Gov't Costs FY02			SMC		SS	CPFF	Aerospace / El Segu CA	Indo		N/A		
Other Gov't Costs FY03			SMC		SS	CPFF	Aerospace / El Segu CA	indo		N/A		
<u>Remarks</u> Program Office has restructured from the GPS Block IIR satellit				-	-	•						
				<u>Р</u> .	-1 Shoppinç	g List Item No	o. 27		Proc	curement F	-	d Planning page 7 of 7