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**Department of Defense
Fiscal Year (FY) 2014 President's Budget Submission**

April 2013



Air Force

Justification Book Volume 1 of 1

Missile Procurement, Air Force

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Air Force • President's Budget Submission FY 2014 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - iii

Comptroller Exhibit P-1.....Volume 1 - v

Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xv

Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xix

Exhibit P-1M..... Volume 1 - xxi

Acronyms..... Volume 1 - xxiii

Exhibit P-40's..... Volume 1 - 1

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Appropriation Language Fiscal Year 2014 Budget Estimates Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefore, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$5,343,286,000 to remain available for obligations until September 30, 2016.

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Department of the Air Force
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Mar 2013

Appropriation: Missile Procurement, Air Force

Budget Activity -----	FY 2012 (Base & OCO) -----	FY 2013 Base Request with CR Adj* -----	FY 2013 OCO Request with CR Adj* -----	Emergency Disaster Relief Act of 2013 -----	FY 2013 Total Request with CR Adj* -----
01. Ballistic Missiles	67,706	56,906			56,906
02. Other Missiles	623,437	648,475	34,350		682,825
03. Modification of Inservice Missiles	166,623	96,925			96,925
04. Spares and Repair Parts	43,241	74,373			74,373
05. Other Support	5,121,337	4,615,167			4,615,167
20. Undistributed		418,328			418,328
Total Missile Procurement, Air Force	6,022,344	5,910,174	34,350		5,944,524

P-1C: FY 2014 President's Budget (Published Version), as of March 28, 2013 at 10:15:26

* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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Department of the Air Force
 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Mar 2013

Appropriation: Missile Procurement, Air Force

Budget Activity -----	FY 2014 Base -----
01. Ballistic Missiles	39,104
02. Other Missiles	842,717
03. Modification of Inservice Missiles	34,379
04. Spares and Repair Parts	72,080
05. Other Support	4,355,006
20. Undistributed	
Total Missile Procurement, Air Force	5,343,286

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Department of the Air Force
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
Budget Activity 01: Ballistic Missiles								

Missile Replacement Equipment - Ballistic								
1	Missile Replacement Eq-Ballistic	A	67,706	56,906			56,906	U
Total Ballistic Missiles			67,706	56,906			56,906	
Budget Activity 02: Other Missiles								

Tactical								
2	JASSM	A	202 236,193	157 240,399			157 240,399	U
3	Sidewinder (AIM-9X)	A	127 88,454	164 88,020			164 88,020	U
4	AMRAAM	A	112 202,176	113 229,637			113 229,637	U
5	Predator Hellfire Missile	A	829 75,750	413 47,675	304 34,350		717 82,025	U
6	Small Diameter Bomb	A	150 20,138	144 42,000			144 42,000	U
Industrial Facilities								
7	Industr'l Preparedns/Pol Prevention	A	726	744			744	U
Total Other Missiles			623,437	648,475	34,350		682,825	
Budget Activity 03: Modification of Inservice Missiles								

Class IV								
8	Advanced Cruise Missile	A	39					U
9	MM III Modifications	A	125,730	54,794			54,794	U

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 FY 2014 President's Budget
 Exhibit P-1 FY 2014 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
Budget Activity 01: Ballistic Missiles				

Missile Replacement Equipment - Ballistic				
1	Missile Replacement Eq-Ballistic	A	39,104	U

Total Ballistic Missiles			39,104	
Budget Activity 02: Other Missiles				

Tactical				
2	JASSM	A	183	291,151 U
3	Sidewinder (AIM-9X)	A	225	119,904 U
4	AMRAAM	A	199	340,015 U
5	Predator Hellfire Missile	A	413	48,548 U
6	Small Diameter Bomb	A	144	42,347 U
Industrial Facilities				
7	Industr'l Preparedns/Pol Prevention	A	752	U

Total Other Missiles			842,717	
Budget Activity 03: Modification of Inservice Missiles				

Class IV				
8	Advanced Cruise Missile	A		U
9	MM III Modifications	A	21,635	U

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(Dollars in Thousands)

28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity Cost	FY 2013 Base Request with CR Adj* Quantity Cost	FY 2013 OCO Request with CR Adj* Quantity Cost	Emergency Disaster Relief Act of 2013 Quantity Cost	FY 2013 Total Request with CR Adj* Quantity Cost	S e c
10	AGM-65D Maverick	A	266	271			271	U
11	AGM-88A Harm	A	25,642	23,240			23,240	U
12	Air Launch Cruise Missile (ALCM)	A	14,946	13,620			13,620	U
13	Small Diameter Bomb	A		5,000			5,000	U
	Total Modification of Inservice Missiles		166,623	96,925			96,925	
Budget Activity 04: Spares and Repair Parts								

Missile Spares and Repair Parts								
14	Initial Spares/Repair Parts	A	43,241	74,373			74,373	U
	Total Spares and Repair Parts		43,241	74,373			74,373	
Budget Activity 05: Other Support								

Space Programs								
15	Advanced EHF	A	2 (778,630)	(557,205)			(557,205)	U
	Less: Advance Procurement (PY)		(-227,172)					U
			551,458	557,205			557,205	
16	Wideband Gapfiller Satellites(Space)	A	2 (850,645)	(36,835)			(36,835)	U
	Less: Advance Procurement (PY)		(-57,788)					U
			792,857	36,835			36,835	

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Department of the Air Force
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
(Dollars in Thousands)

28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
10	AGM-65D Maverick	A	276	U
11	AGM-88A Harm	A	580	U
12	Air Launch Cruise Missile (ALCM)	A	6,888	U
13	Small Diameter Bomb	A	5,000	U
Total Modification of Inservice Missiles			34,379	
Budget Activity 04: Spares and Repair Parts				

Missile Spares and Repair Parts				
14	Initial Spares/Repair Parts	A	72,080	U
Total Spares and Repair Parts			72,080	
Budget Activity 05: Other Support				

Space Programs				
15	Advanced EHF	A	(379,586)	U
	Less: Advance Procurement (PY)			U
			379,586	
16	Wideband Gapfiller Satellites(Space)	A	(38,398)	U
	Less: Advance Procurement (PY)			U
			38,398	

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28 Mar 2013

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17	GPS III Space Segment	A	2 (412,244)	2 (492,105)			2 (492,105)	U
	Less: Advance Procurement (PY)			(-81,811)			(-81,811)	U
			412,244	410,294			410,294	
18	GPS III Space Segment							
	Advance Procurement (CY)		81,811	82,616			82,616	U
19	Spaceborne Equip (Comsec)	A	21,568	10,554			10,554	U
20	Global Positioning (Space)	A	107,689	58,147			58,147	U
21	Def Meteorological Sat Prog(Space)	A	100,041	89,022			89,022	U
22	Evolved Expendable Launch Veh(Space)	A	5 1,681,673	4 1,679,856			4 1,679,856	U
23	SBIR High (Space)	A	(81,389)	2 (941,257)			2 (941,257)	U
	Less: Advance Procurement (PY)			(-487,006)			(-487,006)	U
			81,389	454,251			454,251	
24	SBIR High (Space)							
	Advance Procurement (CY)		243,500					U
	Special Programs							
27	Defense Space Reconn Program	A	180,400					U
29	Special Update Programs	A	144,727	138,904			138,904	U
999	Classified Programs		721,980	1,097,483			1,097,483	U
	Total Other Support		5,121,337	4,615,167			4,615,167	

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(Dollars in Thousands)

28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c t o r C o s t
----	-----	-----	-----	-----
17	GPS III Space Segment	A	2	(486,047) U
	Less: Advance Procurement (PY)			(-82,616) U

			403,431	
18	GPS III Space Segment			
	Advance Procurement (CY)		74,167	U
19	Spaceborne Equip (Comsec)	A	5,244	U
20	Global Positioning (Space)	A	55,997	U
21	Def Meteorological Sat Prog(Space)	A	95,673	U
22	Evolved Expendable Launch Veh(Space)	A	5	1,852,900 U
23	SBIR High (Space)	A	(583,192)	U
	Less: Advance Procurement (PY)			U

			583,192	
24	SBIR High (Space)			
	Advance Procurement (CY)			U
	Special Programs			
27	Defense Space Recon Program	A		U
29	Special Update Programs	A	36,716	U
999	Classified Programs		829,702	U

	Total Other Support		4,355,006	

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Budget Activity 20: Undistributed								

Undistributed								
30	Adj to Match Continuing Resolution	A	-----	418,328	-----	-----	418,328	U
Total Undistributed			-----	418,328	-----	-----	418,328	
Total Missile Procurement, Air Force			6,022,344	5,910,174	34,350		5,944,524	

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28 Mar 2013

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	S e c
----	-----	-----	-----	----
Budget Activity 20: Undistributed				

Undistributed				
30	Adj to Match Continuing Resolution	A		U

Total Undistributed				

Total Missile Procurement, Air Force			5,343,286	

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Air Force • President's Budget Submission FY 2014 • Procurement

Line Item Table of Contents (by Appropriation then Line Number)

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	01	03	00099L	Missile Replacement Eq-Ballistic.....	Volume 1 - 1

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
2	02	02	654515	JASSM.....	Volume 1 - 13
3	02	02	M09HAI	Sidewinder (AIM-9X).....	Volume 1 - 33
4	02	02	MAMRA0	AMRAAM.....	Volume 1 - 57
5	02	02	PRDTA2	Predator Hellfire Missile.....	Volume 1 - 79
6	02	02	SDB000	Small Diameter Bomb.....	Volume 1 - 89
7	02	05	42	Industrl Preparedns/Pol Prevention.....	Volume 1 - 109

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Air Force • President's Budget Submission FY 2014 • Procurement

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
8	03	01	20ACMA	Advanced Cruise Missile.....	Volume 1 - 113
9	03	01	M30MLG	MM III Modifications.....	Volume 1 - 115
10	03	01	M65DAG	AGM-65D Maverick.....	Volume 1 - 123
11	03	01	M88AAG	AGM-88A Harm.....	Volume 1 - 125
12	03	01	MALCBG	Air Launch Cruise Missile (ALCM).....	Volume 1 - 127
13	03	01	SDB000	Small Diameter Bomb.....	Volume 1 - 133

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	10	000999	Initial Spares/Repair Parts.....	Volume 1 - 139

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Air Force • President's Budget Submission FY 2014 • Procurement

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
15	05	01	ADV555	Advanced EHF.....	Volume 1 - 143
16	05	01	GAP000	Wideband Gapfiller Satellites(Space).....	Volume 1 - 167
17	05	01	GPSIII	GPS III Space Segment.....	Volume 1 - 189
18	05	01	GPSIII	GPS III Space Segment.....	Volume 1 - 203
19	05	01	MC0MSE	Spaceborne Equip (Comsec).....	Volume 1 - 207
20	05	01	MGPS00	Global Positioning (Space).....	Volume 1 - 211
21	05	01	MS0554	Def Meteorological Sat Prog(Space).....	Volume 1 - 225
22	05	01	MSEELV	Evolved Expendable Launch Veh(Space).....	Volume 1 - 229
23	05	01	MSSBIR	SBIR High (Space).....	Volume 1 - 243
24	05	01	MSSBIR	SBIR High (Space).....	Volume 1 - 275

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Air Force • President's Budget Submission FY 2014 • Procurement

Line Item Table of Contents (Alphabetically by Line Item Title)

Line Item Title	Line Item Number	Line #	BA	BSA	Page
AGM-65D Maverick	M65DAG	10	03	01.....	Volume 1 - 123
AGM-88A Harm	M88AAG	11	03	01.....	Volume 1 - 125
AMRAAM	MAMRA0	4	02	02.....	Volume 1 - 57
Advanced Cruise Missile	20ACMA	8	03	01.....	Volume 1 - 113
Advanced EHF	ADV555	15	05	01.....	Volume 1 - 143
Air Launch Cruise Missile (ALCM)	MALCBG	12	03	01.....	Volume 1 - 127
Def Meteorological Sat Prog(Space)	MS0554	21	05	01.....	Volume 1 - 225
Evolved Expendable Launch Veh(Space)	MSEELV	22	05	01.....	Volume 1 - 229
GPS III Space Segment	GPSIII	17	05	01.....	Volume 1 - 189
GPS III Space Segment	GPSIII	18	05	01.....	Volume 1 - 203
Global Positioning (Space)	MGPS00	20	05	01.....	Volume 1 - 211
Industrl Preparedns/Pol Prevention	42	7	02	05.....	Volume 1 - 109
Initial Spares/Repair Parts	000999	14	04	10.....	Volume 1 - 139
JASSM	654515	2	02	02.....	Volume 1 - 13
MM III Modifications	M30MLG	9	03	01.....	Volume 1 - 115
Missile Replacement Eq-Ballistic	00099L	1	01	03.....	Volume 1 - 1
Predator Hellfire Missile	PRDTA2	5	02	02.....	Volume 1 - 79

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Air Force • President's Budget Submission FY 2014 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
SBIR High (Space)	MSSBIR	23	05	01.....	Volume 1 - 243
SBIR High (Space)	MSSBIR	24	05	01.....	Volume 1 - 275
Sidewinder (AIM-9X)	M09HAI	3	02	02.....	Volume 1 - 33
Small Diameter Bomb	SDB000	6	02	02.....	Volume 1 - 89
Small Diameter Bomb	SDB000	13	03	01.....	Volume 1 - 133
Spaceborne Equip (Comsec)	MC0MSE	19	05	01.....	Volume 1 - 207
Wideband Gapfiller Satellites(Space)	GAP000	16	05	01.....	Volume 1 - 167

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Air Force • President's Budget Submission FY 2014 • Procurement
Exhibit P-1M
(Listing by Model)

Cost (\$ in Millions)

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AGM-86B	2783	AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	-	0.244	10.518	5.566	-	5.566	11.647	2.942	-	-
Model Subtotal, AGM-86B:			0.000	0.244	10.518	5.566	0.000	5.566	11.647	2.942	0.000	0.000

Cost (\$ in Millions)

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
BRU-61/A	610001	SDB I - BRU-61/A	-	-	5.000	5.000	-	5.000	7.000	-	-	-
Model Subtotal, BRU-61/A:			0.000	0.000	5.000	5.000	0.000	5.000	7.000	0.000	0.000	0.000

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Air Force • President's Budget Submission FY 2014 • Procurement
Exhibit P-1M
(Listing by Model)

			Cost (\$ in Millions)									
Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
LGM-30	5910	MINUTEMAN MEECN MODIFICATION	9.746	40.991	6.325	19.049	-	19.049	3.000	-	-	-
Model Subtotal, LGM-30:			9.746	40.991	6.325	19.049	0.000	19.049	3.000	0.000	0.000	0.000

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ACRONYMS

GENERAL ACRONYMS

ABIDES	- Automated Budget Interactive Data Environment System
ACAT	- Acquisition Category
ACTD	- Advanced Concept Technology Demonstration
AGM	- Air-to-Ground Missile
AIM	- Air Intercept Missile
AIS	- Avionics Intermediate Shop
ACMI	- Aircraft Combat Maneuvering Instrumentation
AMRAAM	- Advanced Medium-Range Air-to-Air Missile
AUTODIN	- Automated Digital Network
AWACS	- Airborne Warning and Control System
BLSS	- Base Level Self-Sufficiency Spares
BY	- Budget Year
C3	- Command, Control, and Communication System
CFE	- Contractor Furnished Equipment
CONOPS	- Concept of Operation
CONUS	- Continental United States
CPMS	- Comprehensive Power Management System
CPT	- Cockpit Procedures Trainer
CRA	- Continuing Resolution Authority
CTS	- Countermeasures Test Set
CY	- Current Year
DDTE	- Design, Development, Test and Evaluation
ECCM	- Electronic Counter Counter-Measures
ECM	- Electronic Counter Measures
ECO	- Engineering Change Orders
EOQ	- Economic Order Quantity
ECP	- Engineering Change Proposal
EGPWS	- Enhance Ground Proximity Warning System
EPA	- Economic Price Adjustment
EW	- Electronic Warfare
EWASIP	- Electronic Warfare Avionics Integration Support Facility

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FLIR	- Forward Looking Infra Red
FOT&E	- Follow-on Test and Evaluation
FOC	- Fully Operational Capability
FLTS	- Flight Line Test Set
FPIF	- Fixed Price Incentive Firm
FPIS	- Fixed Price Incentive Fee, Successive Targets
GANS	- Global Access Navigation & Safety
GATM	- Global Air Traffic Management
GFE	- Government Furnished Equipment
GPS	- Global Positioning System
GSE	- Ground Support Equipment
IOC	- Initial Operating Capability
IPE	- Increased Performance Engine
JPALS	- Joint Precision Approach and Landing System
LANTIRN	- Low Altitude Navigation and Targeting Infra Red System for Night
METS	- Mobile Electronic Test Stations
MYP	- Multiyear Procurement
MSIP	- Multi-Stage Improvement Program
NAVWAR	- Navigation Warfare
NMC Rate	- Not Mission Capable Rate
OPF	- Operational Flight Program
OT&E	- Operational Test and Evaluation
OWRM	- Other War Reserve Material
PAGEL	- Priced Aerospace Ground Equipment List
PB	- President's Budget
PGSE	- Peculiar Ground Support Equipment
PMC	- Procurement Method Code
PNO	- Acquisition Program Number (MDAP Codes)
PR	- Purchase Request
PRCP	- Program Resource Collection Process
PTT	- Part Task Trainer
PY	- Prior Year
R&M	- Reliability and Maintainability
RAA	- Required Asset Availability
RDT&E	- Research, Development, Test and Evaluation
RVSM	- Reduced Vertical Separation Minimum

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RWR	- Radar Warning Receiver
ROM	- Rough Order of Magnitude
SAM	- Surface-to-Air Missile
SS	- Sole Source
SOF	- Special Operation Force
TAF	- Tactical Air Force
TCAS	- Traffic Collision Alert and Avoidance System
TEWS	- Tactical Electronic Warfare System
TISS	- TEWS Intermediate Support System
TOA	- Total Obligation Authority
WMP	- War Mobilization Plan
WRM	- War Reserve Material
WST	- Weapon System Trainer
UAV	- Unmanned Aerial Vehicle
UHF	- Ultra High Frequency
USA	- United States of America
VHSIC	- Very High Speed Integrated Circuit

BASE / ORGANIZATIONAL ACRONYMS

11 WING	- 11th Support Wing
ACC	- Air Combat Command
AETC	- Air Education & Training Command
AFCAO	- Air Force Computer Acquisition Office
AFCESA	- Air Force Civil Engineering Support Agency
AFCIC	- AF Communications & Information Center
AFCSC	- Air Force Cryptologic Service Center
AFESC	- Air Force Engineering Services Center
AFGWC	- Air Force Global Weather Central
AFIT	- Air Force Institute of Technology
AFMC	- Air Force Materiel Command
AFMETCAL	- Air Force Metrology and Calibration Office
AFMLO	- Air Force Medical Logistics Office
AFNEWS	- Air Force Information & News Service Center
AFOSI	- Air Force Office of Special Investigation
AFOTEC	- Air Force Operational Test & Evaluation Center

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AFPC	- Air Force Personnel Center
AFPSL	- AF Primary Standards Lab
AFR	- Air Force Reserve
AFSOC	- AF Special Operations Command
AFSPC	- Air Force Space Command
AIA	- Air Intelligence Agency
ALC	- Air Logistics Center
AMC	- Air Mobility Command
ANG	- Air National Guard
ASC	- Aeronautical Systems Center
AETC	- Air Education Training Command
AU	- Air University
AWS	- Air Weather Service
CIA	- Central Intelligence Agency
DGSC	- Defense General Support Center
DLA	- Defense Logistics Center
DOE	- Department of Energy
DPSC	- Defense Personnel Support Center
DSCC	- Defense Supply Center, Columbus
DTIC	- Defense Technical Information Center
ER	- Eastern Range
ESC	- Electronic Systems Center
FAA	- Federal Aviation Agency
FBI	- Federal Bureau of Investigation
GSA	- General Services Administration
JCS	- Joint Chiefs of Staff
JCS	- Johnson Space Center
NATO	- North Atlantic Treaty Organization
NBS	- National Bureau of Standards
OSD	- Office of the Secretary of Defense
PACAF	- Pacific Air Forces
USAF	- United States Air Force
USAFA	- United States Air Force Academy
USAFE	- United States Air Force Europe
USCENTCOM	- United States Central Command
USEUCOM	- United States European Command

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USMC	- United States Marine Corps
USSTRATCOM	- United States Strategic Command
WPAFB	- Wright-Patterson AFB, OH

CONTRACT METHOD / TYPE ACRONYMS

C	- Competitive
BA	- Basic Agreement
BOA	- Basic Ordering Agreement
BPA	- Blanket Purchasing Agreement
CS	- Cost Sharing
IDDQ	- Indefinite Delivery, Definite Quantity
IDIQ	- Indefinite Delivery, Indefinite Quantity
IDRT	- Indefinite Delivery, Requirements
Letter	- Letter
LH	- Labor-hour
MIPR	- Military Interdepartmental Purchase Request
MIPR-C	- Military Interdepartmental Purchase Request - Competitive
MIPR-OPT	- Military Interdepartmental Purchase Request - Option
MIPR-OTH	- Military Interdepartmental Purchase Request – Other
MIPR-SS	- Military Interdepartmental Purchase Request - Sole Source
OPT	- Option
OTH	- Other
PO	- Project Order
REQN	- Requisition
SS	- Sole Source
T&M	- Time and Materials
UCA	- Uninitiated Contract Action
WP	- Work Project

CONTRACTED BY ACRONYMS

11 WING	- 11th Support Wing, Washington, DC
ACC	- Air Combat Command, Langley AFB, VA
AEDC	- Arnold Engineering Development Center, Arnold AFB, TN
AAC	- Air Armament Center, Eglin AFB, FL

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AEDC	- Arnold Engineering Development Center, Arnold AFB, TN
AETC	- Air Education and Training Command, Randolph AFB, TX
AFCIC	- Air Force Communications and Information Center, Washington, DC
AFCESA	- Air Force Civil Engineering Support Agency, Tyndall AFB, FL
AFFTC	- Air Force Flight Test Center, Edwards AFB, CA
AFMC	- Air Force Materiel Command, Wright-Patterson AFB, OH
AFMETCAL	- Air Force Metrology and Calibration Office, Heath, Ohio
AFMLO	- Air Force Medical Logistics Office, Ft Detrick, MD
AIA	- Air Intelligence Agency, Kelly AFB, TX
AMC	- Air Mobility Command, Scott AFB, IL
ASC	- Aeronautical Systems Center, Wright-Patterson AFB, OH & Eglin AFB, FL
AFWA	- Air Force Weather Agency, Offutt AFB, NE
DGSC	- Defense General Support Center, Richmond, VA
DPSC	- Defense Personnel Support Center, Philadelphia, PA
ER	- Eastern Range, Patrick AFB, FL
ESC	- Electronic Systems Center, Hanscom AFB, MA
HSC	- Human Services Center, Brook AFB, TX
OC-ALC	- Oklahoma City Air Logistics Center, Tinker AFB, OK
OO-ALC	- Ogden Air Logistics Center, Hill AFB, UT
SMC	- Space & Missile Systems Center, Los Angeles AFB, CA
US STRATCOM	- US Strategic Command, Offutt AFB, NE
WACC	- Washington Area Contracting Center, Washington DC
WR	- Western Range, Vandenberg AFB, CA
WR-ALC	- Warner-Robins Air Logistics Center, Robins AFB, GA
AFSPC	- Air Force Space Command, Peterson AFB, CO
HQ ANG	- Headquarters, Air National Guard, Washington, DC
USAFE	- United States Air Force Europe, Ramstein AB, GE
USAFA	- United States Air Force Academy, Colorado Springs, CO
SSG	- Standard Systems Group, Maxwell AFB-Gunter Annex, AL

IDENTIFICATION CODES

Code "A"	- Line items of material which have been approved for Air Force service use.
Code "B"	- Line items of material that have not been approved for Service use

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force								Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic								P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic			
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0101122F, 0101213F, 0207161F, 0207162F, 0207163F			

MDAP/MAIS Code(s):												
Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	67.706	56.906	39.104	-	39.104	116.258	89.766	59.253	60.320	-	489.313
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	67.706	56.906	39.104	-	39.104	116.258	89.766	59.253	60.320	-	489.313
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	67.706	56.906	39.104	-	39.104	116.258	89.766	59.253	60.320	-	489.313
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION	P40A				-			0.755			0.121			-			-			-
HAC/RMPE Test Support Equipment	P40A				-			1.011			2.828			4.970			-			4.970
LFIC/RFIC REFURBISHMENT PROGRAM	P40A				-			21.404			-			-			-			-
MK12A Interface Adapter System	P40A				-			-			32.515			-			-			-
MM POWER PANELS	P40A				-			12.128			12.122			7.474			-			7.474

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic											P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0101122F, 0101213F, 0207161F, 0207162F, 0207163F									
MDAP/MAIS Code(s):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Reentry Field Support Equipment	P40A				-			-			-			16.760			-			16.760	
REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)	P40A				-			17.566			-			-			-			-	
TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION	P40A				0.000			1.832			0.249			-			-			-	
Telemetry Integrated Processing System (TIPS)	P40A				-			13.010			9.071			9.900			-			9.900	
Total Gross/Weapon System Cost					-			67.706			56.906			39.104			-			39.104	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
<p>Justification: FY14 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 missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120), Air Launched Cruise Missile (AGM-86A), and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Global Strike Command (AFGSC) and are based on established allowance standards.</p> <p>Items requested in FY14 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>																					

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic								P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic							Aggregated Item Name: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION				

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Cable and Motor Component Test Set	A		-	-	-	-	-	0.118	-	-	0.121	-	-	-	-	-	-	-	-	-
SELM Test Equipment Replacement	A		-	-	-	-	-	0.113	-	-	-	-	-	-	-	-	-	-	-	-
DEU for T-22	A		-	-	-	-	-	0.511	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration	A		-	-	-	-	-	0.013	-	-	-	-	-	-	-	-	-	-	-	-
Total					-			0.755			0.121			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic							P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic							Aggregated Item Name: HAC/RMPE Test Support Equipment						
Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
HAC/RMPE Test Equipment	A		-	-	-	0.331	3	0.994	0.185	15	2.773	0.322	15	4.831	-	-	-	0.322	15	4.831
Program Management Administration	A		-	-	-	-	-	0.017	-	-	0.055	-	-	0.139	-	-	-	-	-	0.139
Total					-			1.011			2.828			4.970			-			4.970

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic								P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic								Aggregated Item Name: LFIC/RFIC REFURBISHMENT PROGRAM				
Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Low Frequency Instrumentation Console (LFIC)	A		-	-	-	5.260	4	21.049	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration	A		-	-	-	-	-	0.355	-	-	-	-	-	-	-	-	-	-	-	-
Total					-			21.404			-			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic						P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic										Aggregated Item Name: MK12A Interface Adapter System				
Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
MK12A Interface Adapter System (IAS)	A		-	-	-	-	-	-	7.971	4	31.888	-	-	-	-	-	-	-	-	-
PMA	A		-	-	-	-	-	-	-	-	0.627	-	-	-	-	-	-	-	-	-
Total					-			-			32.515			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic									P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic							Aggregated Item Name: MM POWER PANELS				

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Power Panel Installations	A		-	-	-	0.018	654	11.927	0.013	884	11.888	0.081	90	7.266	-	-	-	0.081	90	7.266
Program Management Administration	A		-	-	-	-	-	0.201	-	-	0.234	-	-	0.208	-	-	-	-	-	0.208
Total					-			12.128			12.122			7.474			-			7.474
P-40A Remarks: Power Panel funding in FY12 through FY15 will be used to install equipment previously purchased.																				

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic						P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic									Aggregated Item Name: Reentry Field Support Equipment					
Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
RFSE Suites	A		-	-	-	-	-	-	-	-	-	16.292	1	16.292	-	-	-	16.292	1	16.292
Program Management Administration	A		-	-	-	-	-	-	-	-	-	-	-	0.468	-	-	-	-	-	0.468
Total					-			-			-			16.760			-			16.760

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force																Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic								P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic								Aggregated Item Name: REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)				
Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Radio Frequency Test Sets (RFTS)	A		-	-	-	8.633	2	17.275	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration	A		-	-	-	-	-	0.291	-	-	-	-	-	-	-	-	-	-	-	-
Total					-			17.566			-			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic								P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic							Aggregated Item Name: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION				

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
AGM-88 GUIDED MISSILE LAUNCH TEST SET	A		-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
AGM-88 SUPPORT EQUIPMENT	A		0.000	0	0.000	-	-	0.488	-	-	0.149	-	-	-	-	-	-	-	-	-
ALCM SUPPORT EQUIPMENT	A		0.000	0	0.000	-	-	0.187	-	-	-	-	-	-	-	-	-	-	-	-
AIM-9 SUPPORT EQUIPMENT	A		0.000	0	0.000	-	-	0.157	-	-	0.100	-	-	-	-	-	-	-	-	-
Total					0.000			1.832			0.249			-			-			-

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic							P-1 Line Item Nomenclature: 00099L - Missile Replacement Eq-Ballistic							Aggregated Item Name: Telemetry Integrated Processing System (TIPS)						
Items	ID CD	MDAP/MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Telemetry Integrated Processing System (TIPS)	A		-	-	-	-	-	12.795	-	-	8.896	-	-	9.624	-	-	-	-	-	9.624
Program Management Administration	A		-	-	-	-	-	0.215	-	-	0.175	-	-	0.276	-	-	-	-	-	0.276
Total					-			13.010			9.071			9.900			-			9.900

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: 654515 - JASSM
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0207325F	Other Related Program Elements:
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MDAP/MAIS Code(s): 555

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1,387	202	157	183	-	183	224	360	360	360	1,667	4,900
Gross/Weapon System Cost <i>(\$ in Millions)</i>	1,179.764	236.193	240.399	291.151	-	291.151	341.145	449.772	444.153	452.147	2,403.173	6,037.897
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	.***	-	-	-	-	-	-	-	-	-	.***
Net Procurement (P1) <i>(\$ in Millions)</i>	1,179.764	236.193	240.399	291.151	-	291.151	341.145	449.772	444.153	452.147	2,403.173	6,037.897
Plus CY Advance Procurement <i>(\$ in Millions)</i>	0.000	-	-	-	-	-	-	-	-	-	.***	.***
Total Obligation Authority <i>(\$ in Millions)</i>	1,179.764	236.193	240.399	291.151	-	291.151	341.145	449.772	444.153	452.147	2,403.173	6,037.897
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	0.000	.***	.***	.***	-	.***	.***	.***	.***	.***	.***	.***
Flyaway Unit Cost <i>(Units in Millions)</i>	0.650	1.040	1.281	1.272	-	1.272	1.243	1.113	1.162	1.175	1.241	1.048
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	0.851	1.169	1.531	1.591	-	1.591	1.523	1.249	1.234	1.256	1.442	1.232

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Joint Air-to-Surface Standoff Missile (JASSM) is an ACAT 1D program. This program provides a long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. There are two variants of the JASSM missile: JASSM baseline and JASSM extended range (JASSM-ER). Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, B-2, and F-15E. Objective aircraft include the F-16 (Block 40), F-35, and F/A-18E/F. Aircraft integration for JASSM-ER is complete on the B-1B. There are no requirements for initial spares since JASSM includes a 15 year system performance warranty. Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract. JASSM baseline and JASSM-ER total procurement costs include 4,900 missiles.

The JASSM program consists of two separable increments, the JASSM baseline and the JASSM extended range (JASSM-ER) - both with separate milestone decision points. Each version is broken out in P-5, P-5A, and P-21 in this document. The quantity, flyaway unit cost and weapon system unit cost lines reflect JASSM PE (0207325F) only, which is a combination of both JASSM baseline and JASSM-ER. JASSM baseline is in Full Rate Production (FRP) and FY14 will be the 12th production lot. JASSM-ER is currently in Low Rate Initial Production (LRIP). It completed a successful Operational Test and Evaluation in 2013 and will ramp-up to Full Rate Production (FRP) in FY15. The JASSM program plans to use some funds to evaluate Diminishing Manufacturing Sources (DMS) material shortages and obsolescence issues and for reliability improvement, including flight testing.

Funding for this exhibit is contained in PE 0207325F.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JASSM Baseline	P5, P5A, P21		0.826	1,357	1,120.772	-	172	181.041	-	117	155.156	1.390	103	143.195	-	-	-	1.390	103	143.195

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: 654515 - JASSM
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0207325F	Other Related Program Elements:
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MDAP/MAIS Code(s): 555

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JASSM ER	P5, P5A, P21		1.966	30	58.992	-	30	55.152	-	40	85.243	1.849	80	147.956	-	-	-	1.849	80	147.956
Total Gross/Weapon System Cost					1,179.764			236.193			240.399			291.151			-			291.151

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JASSM Baseline	P5, P5A, P21		1.370	104	142.442	1.203	100	120.327	-	-	-	-	-	-	-	-	-	0.954	1,953	1,862.933
JASSM ER	P5, P5A, P21		1.656	120	198.703	1.267	260	329.445	1.234	360	444.153	1.256	360	452.147	1.442	1,667	2,403.173	1.417	2,947	4,174.964
Total Gross/Weapon System Cost					341.145			449.772			444.153			452.147			2,403.173			6,037.897

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

Award production contract (Lot 12) for 183 JASSM missiles: 103 JASSM baseline missiles and 80 JASSM-ER missiles. Continue reliability initiatives including flight testing of current production missiles. Continue evaluating Diminishing Manufacturing Sources (DMS) material shortages.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: 654515 - JASSM						Item Nomenclature (Item Number - Item Name, DODIC): JASSM Baseline									
Resource Summary		Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total						
Procurement Quantity (Units in Each)		1,357	172	117	103	-	103	104	100	-	-	-	1,953						
Gross/Weapon System Cost (\$ in Millions)		1,120.772	181.041	155.156	143.195	-	143.195	142.442	120.327	-	-	-	1,862.933						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		1,120.772	181.041	155.156	143.195	-	143.195	142.442	120.327	-	-	-	1,862.933						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		1,120.772	181.041	155.156	143.195	-	143.195	142.442	120.327	-	-	-	1,862.933						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (Units in Millions)		0.826	1.053	1.326	1.390	-	1.390	1.370	1.203	-	-	-	0.954						
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Baseline All-UP-Round	A	0.626	1,357	848.911	0.905	172	155.673	1.081	117	126.498	1.067	103	109.898	-	-	-	1.067	103	109.898
Engineering Change Orders	A	0.000	0	0.000	-	-	1.017	-	-	1.512	-	-	1.374	-	-	-	-	-	1.374
Total Recurring Cost				848.911			156.690			128.010			111.272			-			111.272
Total Flyaway Cost				848.911			156.690			128.010			111.272			-			111.272
Support Cost																			
Program Management Administration (PMA)-A&AS		-	-	0.000	-	-	1.680	-	-	1.409	-	-	1.972	-	-	-	-	-	1.972
Program Management Administration (PMA)-Gov't Cost		-	-	19.566	-	-	0.396	-	-	0.478	-	-	0.679	-	-	-	-	-	0.679
Test Support/Reliability/Obsolescence		-	-	144.098	-	-	22.275	-	-	21.242	-	-	25.094	-	-	-	-	-	25.094
Prime Contractor Support		-	-	78.608	-	-	-	-	-	4.017	-	-	4.178	-	-	-	-	-	4.178
JPO Technical Support		-	-	29.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				271.861			24.351			27.146			31.923			-			31.923
Gross Weapon System Cost				1,120.772			181.041			155.156			143.195			-			143.195

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: 654515 - JASSM						Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): JASSM Baseline					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Baseline All-UP-Round	A	1.039	104	108.080	0.923	100	92.254	-	-	-	-	-	-	-	-	-	0.738	1,953	1,441.314
Engineering Change Orders	A	-	-	1.537	-	-	1.472	-	-	-	-	-	-	-	-	-	-	-	6.912
Total Recurring Cost				109.617			93.726			-			-			-			1,448.226
Total Flyaway Cost				109.617			93.726			-			-			-			1,448.226
Support Cost																			
Program Management Administration (PMA)-A&AS		-	-	2.005	-	-	2.039	-	-	-	-	-	-	-	-	-	-	-	9.105
Program Management Administration (PMA)-Gov't Cost		-	-	0.690	-	-	0.702	-	-	-	-	-	-	-	-	-	-	-	22.511
Test Support/Reliability/Obsolescence		-	-	25.785	-	-	19.341	-	-	-	-	-	-	-	-	-	-	-	257.835
Prime Contractor Support		-	-	4.345	-	-	4.519	-	-	-	-	-	-	-	-	-	-	-	95.667
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.589
Total Support Cost				32.825			26.601			-			-			-			414.707
Gross Weapon System Cost				142.442			120.327			-			-			-			1,862.933
P-5 Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical			P-1 Line Item Nomenclature: 654515 - JASSM					Item Nomenclature: JASSM Baseline				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JASSM Baseline All-UP-Round		2009	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2010	Dec 2011	134	0.962	Y		Aug 2009
†JASSM Baseline All-UP-Round		2010	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2011	Aug 2012	3	0.857	Y		Feb 2010
†JASSM Baseline All-UP-Round		2011	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2011	Apr 2013	167	0.877	Y		Feb 2010
†JASSM Baseline All-UP-Round		2012	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2012	Jan 2014	172	0.905	Y		May 2011
†JASSM Baseline All-UP-Round		2013	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2013	Oct 2014	117	1.081	Y		Jul 2012
†JASSM Baseline All-UP-Round		2014	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2014	Jun 2015	103	1.067	Y		Jul 2013
†JASSM Baseline All-UP-Round		2015	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2015	Mar 2016	104	1.039	Y		Jul 2014
†JASSM Baseline All-UP-Round		2016 ⁽¹⁾	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2016	Mar 2017	100	0.923	Y		Jul 2015
Footnotes: ⁽¹⁾ FY16 is the last year of JASSM baseline procurement.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: 654515 - JASSM														Item Nomenclature: JASSM Baseline											
Cost Elements (Units in Each)							Fiscal Year 2010														Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JASSM Baseline All-UP-Round																																			
All Prior Years Deliveries: 1053																																			
	1	2009	AF ⁽²⁾	134	-	134	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	134		
	1	2010	AF ⁽³⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	3		
	1	2011	AF	167	-	167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	167			
	1	2012	AF	172	-	172	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172			
	1	2013	AF	117	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	117			
	1	2014	AF	103	-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103			
	1	2015	AF	104	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104			
	1	2016	AF	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: 654515 - JASSM														Item Nomenclature: JASSM Baseline											
Cost Elements (Units in Each)							Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JASSM Baseline All-UP-Round																																			
All Prior Years Deliveries: 1053																																			
	1	2009	AF ⁽²⁾	134	-	134	-	-	6	6	3	-	-	8	9	16	4	-	-	-	-	-	58	13	11								-		
	1	2010	AF ⁽³⁾	3	-	3	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	2								-					
	1	2011	AF	167	-	167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	21	21	21	20	15	65					
	1	2012	AF	172	-	172	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	172						
	1	2013	AF	117	-	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	117						
	1	2014	AF	103	-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103						
	1	2015	AF	104	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104						
	1	2016	AF	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: 654515 - JASSM													Item Nomenclature: JASSM Baseline													
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JASSM Baseline All-UP-Round																																	
All Prior Years Deliveries: 1053																																	
	1	2009	AF ⁽²⁾	134	134	-																										-	
	1	2010	AF ⁽³⁾	3	3	-																										-	
	1	2011	AF	167	102	65	11	15	10	9	10	10																				-	
	1	2012	AF	172	-	172	-	-	-	11	11	11	20	20	19	25	25	21	5	4													-
	1	2013	AF	117	-	117	-	-	-	-	-	-	-	-	-	-	-	11	11	15	15	15	15	15	10	10					-		
	1	2014	AF	103	-	103	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	3	15	10	10	65			
	1	2015	AF	104	-	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	104		
	1	2016	AF	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: 654515 - JASSM													Item Nomenclature: JASSM Baseline										
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JASSM Baseline All-UP-Round																																	
All Prior Years Deliveries: 1053																																	
	1	2009	AF ⁽²⁾	134	134	-																											-
	1	2010	AF ⁽³⁾	3	3	-																											-
	1	2011	AF	167	167	-																											-
	1	2012	AF	172	172	-																											-
	1	2013	AF	117	117	-																											-
	1	2014	AF	103	38	65	10	10	10	10	10	5	5	5																		-	
	1	2015	AF	104	-	104	-	-	-	-	-	5	5	5	9	10	10	10	10	10	10	10	10									-	
	1	2016	AF	100	-	100		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: 654515 - JASSM										Item Nomenclature: JASSM Baseline												
Cost Elements (Units in Each)							Fiscal Year 2018										Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
JASSM Baseline All-UP-Round																																
All Prior Years Deliveries: 1053																																
	1	2009	AF ⁽²⁾	134	134	-																										-
	1	2010	AF ⁽³⁾	3	3	-																										-
	1	2011	AF	167	167	-																										-
	1	2012	AF	172	172	-																										-
	1	2013	AF	117	117	-																										-
	1	2014	AF	103	103	-																										-
	1	2015	AF	104	104	-																										-
	1	2016	AF	100	56	44	8	9	9	9	9	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: 654515 - JASSM	Item Nomenclature: JASSM Baseline

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, Alabama	15.00	30.00	30.00	-	-	-	-	-	7	15	22

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

⁽²⁾ This P-21 gives the JASSM baseline deliveries only. JASSM-ER deliveries are in the next P-21. JASSM and JASSM-ER are manufactured on the same production line. The current ECON and Max monthly rate of 30 is for the total JASSM and JASSM-ER production, based on the current production infrastructure w/o further capital investment in equipment, facility, and overtime.

⁽³⁾ FY09 and FY10 deliveries are discontinuous due to fuze reliability issues that impacted the availability of fuzes.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: 654515 - JASSM				Item Nomenclature (Item Number - Item Name, DODIC): JASSM ER				

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	30	30	40	80	-	80	120	260	360	360	1,667	2,947
Gross/Weapon System Cost (<i>\$ in Millions</i>)	58.992	55.152	85.243	147.956	-	147.956	198.703	329.445	444.153	452.147	2,403.173	4,174.964
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	58.992	55.152	85.243	147.956	-	147.956	198.703	329.445	444.153	452.147	2,403.173	4,174.964
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	58.992	55.152	85.243	147.956	-	147.956	198.703	329.445	444.153	452.147	2,403.173	4,174.964

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	1.966	1.838	2.131	1.849	-	1.849	1.656	1.267	1.234	1.256	1.442	1.417

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Extended Range (ER) All-Up-Round ⁽⁴⁾	B	1.746	30	52.368	1.782	30	53.472	1.724	40	68.940	1.449	80	115.905	-	-	-	1.449	80	115.905
Engineering Change Orders	B	-	-	0.000	-	-	-	-	-	4.090	-	-	5.587	-	-	-	-	-	5.587
Total Recurring Cost				52.368			53.472			73.030			121.492			-			121.492
Total Flyaway Cost				52.368			53.472			73.030			121.492			-			121.492
Support Cost																			
Program Management Administration (PMA)-A&AS		-	-	0.000	-	-	1.284	-	-	1.720	-	-	1.972	-	-	-	-	-	1.972
Program Management Administration (PMA)-Gov't Cost		-	-	-	-	-	0.396	-	-	0.574	-	-	0.679	-	-	-	-	-	0.679
Test Support/Reliability/Obsolescence		-	-	3.778	-	-	-	-	-	5.902	-	-	19.635	-	-	-	-	-	19.635
Prime Contractor Support		-	-	2.846	-	-	-	-	-	4.017	-	-	4.178	-	-	-	-	-	4.178
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				6.624			1.680			12.213			26.464			-			26.464

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: 654515 - JASSM								Item Nomenclature (Item Number - Item Name, DODIC): JASSM ER			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				58.992			55.152			85.243			147.956			-			147.956
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Extended Range (ER) All-Up-Round	B	1.364	120	163.637	1.168	260	303.627	1.138	360	409.833	1.152	360	414.738	1.229	1,667	2,048.128	1.232	2,947	3,630.648
Engineering Change Orders	B	-	-	5.234	-	-	3.446	-	-	8.606	-	-	8.331	-	-	20.901	-	-	56.195
Total Recurring Cost				168.871			307.073			418.439			423.069			2,069.029			3,686.843
Total Flyaway Cost				168.871			307.073			418.439			423.069			2,069.029			3,686.843
Support Cost																			
Program Management Administration (PMA)-A&AS		-	-	2.005	-	-	2.039	-	-	4.145	-	-	4.213	-	-	15.441	-	-	32.819
Program Management Administration (PMA)-Gov't Cost		-	-	0.690	-	-	0.702	-	-	1.427	-	-	1.450	-	-	4.745	-	-	10.663
Test Support/Reliability/Obsolescence		-	-	22.792	-	-	15.112	-	-	10.743	-	-	13.640	-	-	258.893	-	-	350.495
Prime Contractor Support		-	-	4.345	-	-	4.519	-	-	9.399	-	-	9.775	-	-	55.065	-	-	94.144
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				29.832			22.372			25.714			29.078			334.144			488.121
Gross Weapon System Cost				198.703			329.445			444.153			452.147			2,403.173			4,174.964
P-5 Remarks: Footnotes: ⁽⁴⁾ JASSM-ER is in Low Rate Initial Production (LRIP). Full Rate Production (FRP) starts in FY15.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical			P-1 Line Item Nomenclature: 654515 - JASSM					Item Nomenclature: JASSM ER				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JASSM Extended Range (ER) All-Up-Round		2010	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2011	Apr 2013	30	1.752	Y		Feb 2010
†JASSM Extended Range (ER) All-Up-Round		2012	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2012	Jan 2014	30	1.782	Y		May 2011
†JASSM Extended Range (ER) All-Up-Round		2013	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2013	Nov 2014	40	1.724	Y		Jul 2012
†JASSM Extended Range (ER) All-Up-Round		2014	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2014	Jun 2015	80	1.449	Y		Jul 2012
†JASSM Extended Range (ER) All-Up-Round		2015	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2015	Mar 2016	120	1.364	Y		Jul 2014
†JASSM Extended Range (ER) All-Up-Round		2016	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2016	Mar 2017	260	1.168	Y		Jul 2015
†JASSM Extended Range (ER) All-Up-Round		2017	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2017	Mar 2018	360	1.138	Y		Jul 2016
†JASSM Extended Range (ER) All-Up-Round		2018	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2018	Mar 2019	360	1.152	Y		Jul 2017

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: 654515 - JASSM														Item Nomenclature: JASSM ER														
Cost Elements (Units in Each)							Fiscal Year 2011														Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JASSM Extended Range (ER) All-Up-Round																																			
	1	2010	AF	30	-	30	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
	1	2012	AF	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	30		
	1	2013	AF	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40			
	1	2014	AF	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80			
	1	2015	AF	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
	1	2016	AF	260	-	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260			
	1	2017	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360			
	1	2018	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: 654515 - JASSM													Item Nomenclature: JASSM ER													
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JASSM Extended Range (ER) All-Up-Round																																	
	1	2010	AF	30	-	30	-	-	-	-	-	-	-	6	6	6	6	6															-
	1	2012	AF	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5						-
	1	2013	AF	40	-	40	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	
	1	2014	AF	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	80	
	1	2015	AF	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	
	1	2016	AF	260	-	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260	
	1	2017	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	
	1	2018	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: 654515 - JASSM																Item Nomenclature: JASSM ER												
Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015																Calendar Year 2016												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
JASSM Extended Range (ER) All-Up-Round																																			
	1	2010	AF	30	30	-																										-			
	1	2012	AF	30	30	-																										-			
	1	2013	AF	40	-	40	-	5	5	5	5	5	5	5	5																	-			
	1	2014	AF	80	-	80	-	-	-	-	-	-	-	-	5	6	7	7	8	8	8	8	8	5	5	5						-			
	1	2015	AF	120	-	120	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	7	11	12	12		60				
	1	2016	AF	260	-	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	260				
	1	2017	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360				
	1	2018	AF	360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	360				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: 654515 - JASSM																Item Nomenclature: JASSM ER										
Cost Elements (Units in Each)							Fiscal Year 2017														Fiscal Year 2018												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018										B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
JASSM Extended Range (ER) All-Up-Round																																	
	1	2010	AF		30	30	-																										-
	1	2012	AF		30	30	-																										-
	1	2013	AF		40	40	-																										-
	1	2014	AF		80	80	-																										-
	1	2015	AF		120	60	60	12	12	12	12	12																				-	
	1	2016	AF		260	-	260	-	-	-	-	22	22	22	22	22	22	22	22	21	21	21	21									-	
	1	2017	AF		360	-	360	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	30	30	30	30	30	30	30	150		
	1	2018	AF		360	-	360	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	360		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: 654515 - JASSM										Item Nomenclature: JASSM ER													
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
JASSM Extended Range (ER) All-Up-Round																																	
	1	2010	AF		30	30	-																										-
	1	2012	AF		30	30	-																										-
	1	2013	AF		40	40	-																										-
	1	2014	AF		80	80	-																										-
	1	2015	AF		120	120	-																										-
	1	2016	AF		260	260	-																										-
	1	2017	AF		360	210	150	30	30	30	30	30																				-	
	1	2018	AF		360	-	360	-	-	-	-	30	30	30	30	30	30	30	30	30	30	30	30								-		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: 654515 - JASSM	Item Nomenclature: JASSM ER

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, Alabama	15.00	30.00	30.00	-	-	-	-	-	7	15	22

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical

P-1 Line Item Nomenclature:
M09HAI - Sidewinder (AIM-9X)

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0207161F **Other Related Program Elements:**

MDAP/MAIS Code(s): 442,581

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,784	127	164	225	-	225	243	243	244	204	1,796	5,030
Gross/Weapon System Cost (<i>\$ in Millions</i>)	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	16.311	1.659	1.651	1.650	-	1.650	1.736	1.766	1.798	1.830	67.509	95.910
Flyaway Unit Cost (<i>Units in Millions</i>)	-	0.597	0.506	0.518	-	0.518	0.577	0.546	0.543	0.564	0.798	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	0.310	0.696	0.537	0.533	-	0.533	0.553	0.548	0.560	0.565	0.787	0.553

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

In June 2011 Milestone Decision Authority (MDA) established the AIM-9X Block II missile program, approved for entry at Milestone C for Low Rate Initial Production (LRIP). The 2366 A/B certification and Acquisition Program Baseline for AIM-9X Block II was signed December 23, 2011, and the Block I program was terminated. The Block II LRIP-1 (Lot 11) contract was awarded in September 2011, and the LRIP-2 (Lot 12) was awarded in December 2011. Pending MDA approval the program will award LRIP-3 in FY 2013. Pending successful initial operational test and evaluation results, the program will enter Full Rate Production (FRP) in FY 2014 and beyond.

Funding for this exhibit is contained in PE 0207161F.

Funding may possibly be used for potential Diminishing Manufacturing Sources for items which includes obsolescence and loss of manufacturing sources for custom circuit cards related to the inertial measurement unit, control actuator system, the missile guidance unit.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical												P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)									
ID Code (A=Service Ready, B=Not Service Ready) : B						Program Elements for Code B Items: 0207161F						Other Related Program Elements:									
MDAP/MAIS Code(s): 442,581																					

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Sidewinder (AIM-9X)	P5, P5A, P21		0.310	1,784	552.293	-	127	88.454	-	164	88.020	0.533	225	119.904	-	-	-	0.533	225	119.904
Total Gross/Weapon System Cost					552.293			88.454			88.020			119.904			-			119.904

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Sidewinder (AIM-9X)	P5, P5A, P21		0.553	243	134.456	0.548	243	133.066	0.560	244	136.706	0.565	204	115.266	0.787	1,796	1,413.484	0.553	5,030	2,781.649
Total Gross/Weapon System Cost					134.456			133.066			136.706			115.266			1,413.484			2,781.649

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

Total Program quantity by service:
 US Navy will procure 3,937 total missiles under this Budget Line Item: 1,289 Block I missiles and 2,648 Block II missiles. In addition, the US Navy procured 63 Block I missiles in FY 2001 under the AIM-9M Modification program.

US Air Force will procure 5,030 total missiles under this Budget Line Item: 1,678 Block I missiles and 3,352 Block II missiles. In addition, the US Air Force procured 67 Block I missiles in FY 2001 under the AIM-9M Modification program.

FY12 provides funding to procure the 2nd lot of Low Rate Initial Production AIM-9X Block II missiles.
 FY13 provides funding to procure the 3rd lot of Low Rate Initial Production AIM-9X Block II missiles.
 FY14 provides funding to procure the 1st lot of Full Rate Production AIM-9X missiles.

Program Status: All AIM-9X Block I Production units have been delivered to the government ahead of the contracted schedule.

Totals include funding for Program Number 581, Tactical Air Intercept/AIM-9X Block I, as well as Program Number 442, Tactical Air Intercept/AIM-9X Block II.

The table below summarizes all AIM-9X Block II missiles procured by the program office (Navy, Air Force and FMS)

BLI	Service	FY12	FY13	FY14	FY15	FY16	FY17	FY18
220900	USN	69	150	225	225	225	226	255
347900	USAF	127	164	225	243	243	244	204
Other	FMS*	173	* FMS quantities are based on signed Letters of Offer and Acceptance between the US Government and the Foreign Governments.					
Total		369	314	450	468	468	470	429

Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract.

The changes from FY13 to FY14 reflect increased container unit costs due to decreased joint quantity buys for the US Navy & US Air Force. The Captive Air Training Missile (CATM) increase in unit cost reflects reduced quantity buy for US Navy.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)				Item Nomenclature (Item Number - Item Name, DODIC): Sidewinder (AIM-9X)				

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	1,784	127	164	225	-	225	243	243	244	204	1,796	5,030
Gross/Weapon System Cost <i>(\$ in Millions)</i>	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	552.293	88.454	88.020	119.904	-	119.904	134.456	133.066	136.706	115.266	1,413.484	2,781.649

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	16.311	1.659	1.651	1.650	-	1.650	1.736	1.766	1.798	1.830	67.509	95.910
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	0.310	0.696	0.537	0.533	-	0.533	0.553	0.548	0.560	0.565	0.787	0.553

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements <small>(↑ indicates the presence of a P-5A)</small>	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
All Up Round (AUR) - Block I	A	0.201	1,093	219.237	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Captive Air Training Missile (CATM) - Block I	A	0.171	585	100.052	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering Change Orders - Block I	A	-	-	9.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Engineering & Tech Services (Non-FFRDC) - Block I	A	-	-	44.752	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Govt In-House System Eng - Block I	A	-	-	24.664	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
↑ All Up Round - Block II ⁽¹⁾	B	0.685	30	20.543	0.482	112	53.971	0.541	124	67.083	0.512	196	100.256	-	-	-	0.512	196	100.256
↑ Captive Air Training Missile (CATM) - Block II	B	0.302	76	22.986	0.244	15	3.664	0.306	40	12.230	0.283	29	8.219	-	-	-	0.283	29	8.219
Engineering Change Orders - Block II	B	-	-	2.039	-	-	-	-	-	1.630	-	-	1.427	-	-	-	-	-	1.427
Government Cost (GFE & Testing) - Block II	B	-	-	0.000	-	-	-	-	-	0.011	-	-	0.011	-	-	-	-	-	0.011

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)							Item Nomenclature (Item Number - Item Name, DODIC): Sidewinder (AIM-9X)					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				444.032			57.635			80.954			109.913			-			109.913
Non Recurring Cost																			
Special Test/Special Tooling Equipment - Block I	A	-	-	10.606	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Missile Containers - Block I	A	-	-	5.666	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non-Recurring Eng - Block I	A	-	-	21.771	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Test/Special Tooling Equipment - Block II	B	-	-	3.096	-	-	3.046	-	-	0.405	-	-	0.302	-	-	-	-	-	0.302
† Missile Containers - Block II	B	-	-	0.506	0.016	36	0.590	0.015	46	0.678	0.017	62	1.053	-	-	-	0.017	62	1.053
Non-Recurring Engineering - Block II ⁽²⁾	B	-	-	20.630	-	-	16.890	-	-	0.980	-	-	3.930	-	-	-	-	-	3.930
Total Non Recurring Cost				62.275			20.526			2.063			5.285			-			5.285
Total Flyaway Cost				506.307			78.161			83.017			115.198			-			115.198
Support Cost																			
Peculiar Support Equipment - Block I		-	-	3.864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Support - Block I		-	-	0.683	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Equipment - Block I		-	-	12.761	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Data - Block I		-	-	0.726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Training Equipment (DATM) - Block I		-	-	5.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gov't In House Systems Engineering - Block I		-	-	12.185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Peculiar Support Equipment - Block II		-	-	0.000	-	-	0.050	-	-	0.033	-	-	0.032	-	-	-	-	-	0.032
Training Support - Block II		-	-	0.000	-	-	-	-	-	0.102	-	-	0.103	-	-	-	-	-	0.103
Contract Support - Block II		-	-	2.359	-	-	1.784	-	-	1.980	-	-	1.886	-	-	-	-	-	1.886
Govt In-House Support - Block II		-	-	8.049	-	-	8.459	-	-	2.888	-	-	2.685	-	-	-	-	-	2.685
Total Support Cost				45.986			10.293			5.003			4.706			-			4.706
Gross Weapon System Cost				552.293			88.454			88.020			119.904			-			119.904

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Sidewinder (AIM-9X)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
All Up Round (AUR) - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.201	1,093	219.237
Captive Air Training Missile (CATM) - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.171	585	100.052
Engineering Change Orders - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.759
Engineering & Tech Services (Non-FFRDC) - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44.752
Govt In-House System Eng - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.664
† All Up Round - Block II	B	0.511	200	102.114	0.597	176	105.040	0.591	182	107.598	0.609	128	77.922	0.740	1,711	1,265.732	0.665	2,859	1,900.259
† Captive Air Training Missile (CATM) - Block II	B	0.287	43	12.341	0.290	67	19.412	0.297	62	18.414	0.308	76	23.388	0.319	85	27.093	0.300	493	147.747
Engineering Change Orders - Block II	B	-	-	2.470	-	-	2.384	-	-	2.445	-	-	1.975	-	-	24.031	-	-	38.401
Government Cost (GFE & Testing) - Block II	B	-	-	0.011	-	-	0.011	-	-	0.012	-	-	0.012	-	-	0.144	-	-	0.212
Total Recurring Cost				116.936			126.847			128.469			103.297			1,317.000			2,485.083
Non Recurring Cost																			
Special Test/Special Tooling Equipment - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.606
Missile Containers - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.666
Non-Recurring Eng - Block I	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.771
Special Test/Special Tooling Equipment - Block II	B	-	-	0.304	-	-	0.306	-	-	0.308	-	-	0.310	-	-	4.296	-	-	12.373
† Missile Containers - Block II	B	0.017	67	1.159	0.018	68	1.197	0.018	69	1.237	0.018	57	1.040	-	-	10.048	0.043	405	17.508
Non-Recurring Engineering - Block II	B	-	-	11.319	-	-	-	-	-	1.924	-	-	5.873	-	-	27.776	-	-	89.322
Total Non Recurring Cost				12.782			1.503			3.469			7.223			42.120			157.246
Total Flyaway Cost				129.718			128.350			131.938			110.520			1,359.120			2,642.329
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Sidewinder (AIM-9X)				
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Peculiar Support Equipment - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.864
Training Support - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.683
Training Equipment - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.761
Data - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.726
Training Equipment (DATM) - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.359
Gov't In House Systems Engineering - Block I		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12.185
Peculiar Support Equipment - Block II		-	-	0.033	-	-	0.034	-	-	0.034	-	-	0.035	-	-	0.423	-	-	0.674
Training Support - Block II		-	-	0.105	-	-	0.107	-	-	0.109	-	-	0.110	-	-	1.346	-	-	1.982
Contract Support - Block II		-	-	2.052	-	-	2.089	-	-	2.127	-	-	2.165	-	-	26.546	-	-	42.988
Govt In-House Support - Block II		-	-	2.548	-	-	2.486	-	-	2.498	-	-	2.436	-	-	26.049	-	-	58.098
<i>Total Support Cost</i>				4.738			4.716			4.768			4.746			54.364			139.320
Gross Weapon System Cost				134.456			133.066			136.706			115.266			1,413.484			2,781.649

P-5 Remarks:

This summary sheet includes all costs for the AIM-9X Production Program. FY 2011 and subsequent years fund the Block II program only.

The Block II missile is a Code B item, though specs are available as annotated on the P-5A. The program is in production and any changes that will occur, prior to or after fielding, are software changes.

Hardware specs are available and being used to manufacture the missile. Baseline software specs are known.

Footnotes:

(1) The AUR Blk II unit cost in FY12 reflects one-time cost savings associated with combining LRIP-1 and Lrip-2 materials into one large buy, an 8 month domestic production schedule, and 173 FMS missiles. These unit cost saving will not occur in FY13

(2) The Non-Recurring Engineering reflects incorporating form-fit-function replacement materials into the missile, and includes obsolescence and loss of manufacturing sources for custom circuit cards related to the Inertial Measurement Unit, Control Actuator System, the missile Guidance Unit.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)					Item Nomenclature: Sidewinder (AIM-9X)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†All Up Round - Block II		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	112	0.482	Y		Jan 2011
†All Up Round - Block II		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2013	Dec 2014	124	0.541	Y		Apr 2012
†All Up Round - Block II		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Nov 2015	196	0.512	Y		Jan 2013
†All Up Round - Block II		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Nov 2016	200	0.511	Y		Jan 2014
†All Up Round - Block II		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Jan 2018	176	0.597	Y		Jan 2015
†All Up Round - Block II		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Dec 2018	182	0.591	Y		Jan 2016
†All Up Round - Block II		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Feb 2020	128	0.609	Y		Jan 2017
†Captive Air Training Missile (CATM) - Block II		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	15	0.244	Y		Jan 2011
†Captive Air Training Missile (CATM) - Block II		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2013	Sep 2014	40	0.306	Y		Jan 2012
†Captive Air Training Missile (CATM) - Block II		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Sep 2015	29	0.283	Y		Jan 2013
†Captive Air Training Missile (CATM) - Block II		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Sep 2016	43	0.287	Y		Jan 2014
†Captive Air Training Missile (CATM) - Block II		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	67	0.290	Y		Jan 2015
†Captive Air Training Missile (CATM) - Block II		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Sep 2018	62	0.297	Y		Jan 2016
†Captive Air Training Missile (CATM) - Block II		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Sep 2019	76	0.308	Y		Jan 2017
†Missile Containers - Block II		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	36	0.016	Y		Jan 2011
†Missile Containers - Block II		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2013	Sep 2014	46	0.015	Y		Jan 2012
†Missile Containers - Block II		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2014	Sep 2015	62	0.017	Y		Jan 2013
†Missile Containers - Block II		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Sep 2016	67	0.017	Y		Jan 2014
†Missile Containers - Block II		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	68	0.018	Y		Jan 2015

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)					Item Nomenclature: Sidewinder (AIM-9X)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Missile Containers - Block II		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Sep 2018	69	0.018	Y		Jan 2016
†Missile Containers - Block II		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Sep 2019	57	0.018	Y		Jan 2017
Remarks: FY12 is the second Lot of Low Rate Initial Production Block II missiles FY13 is the last Lot of Low Rate Initial Production Block II missiles FY14 is the first Lot of Full Rate Production Block II missiles Date of First Delivery refers to delivery of AF items only Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 02: Other

M09HAI - Sidewinder (AIM-9X)

Sidewinder (AIM-9X)

Missiles / BSA 2: Tactical

Cost Elements (Units in Each)							Fiscal Year 2012														Fiscal Year 2013														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
All Up Round - Block II																																			
All Prior Years Deliveries: 30																																			
	1	2012	♦ NAVY	49	-	49	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	24	5			
	1	2012	AF	112	-	112	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	-	20	72			
	1	2012	♦ FMS	139	-	139	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	139			
	1	2012	TOTAL	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	-	44	216			
	1	2013	♦ NAVY	106	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	106			
	1	2013	AF	124	-	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	124			
	1	2013	TOTAL	230	-	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230			
	1	2014	AF	196	-	196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196			
	1	2014	♦ NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179			
	1	2014	TOTAL	375	-	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	375			
	1	2015	AF	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200			
	1	2015	♦ NAVY	197	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197			
	1	2015	TOTAL	397	-	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	397			
	1	2016	AF	176	-	176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176			
	1	2016	♦ NAVY	165	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165			
	1	2016	TOTAL	341	-	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	341			
	1	2017	AF	182	-	182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182			
	1	2017	♦ NAVY	191	-	191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191			
	1	2017	TOTAL	373	-	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373			
	1	2018	AF	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128			
	1	2018	♦ NAVY	166	-	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166			
	1	2018	TOTAL	294	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	294			
Captive Air Training Missile (CATM) - Block II																																			
All Prior Years Deliveries: 76																																			
	2	2012	♦ NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10				
	2	2012	AF	15	-	15	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	13	-	-				
	2	2012	♦ FMS	34	-	34	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	34			
	2	2012	TOTAL	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	23	-	44				
	2	2013	♦ NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44			
	2	2013	AF	40	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	40			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:

3020F: Missile Procurement, Air Force / BA 02: Other

Missiles / BSA 2: Tactical

P-1 Line Item Nomenclature:

M09HAI - Sidewinder (AIM-9X)

Item Nomenclature:

Sidewinder (AIM-9X)

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
	2	2013	TOTAL	84	-	84	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	84			
	2	2014	AF	29	-	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29			
	2	2014	♦ NAVY	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46			
	2	2014	TOTAL	75	-	75	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	75			
	2	2015	AF	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43			
	2	2015	♦ NAVY	28	-	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28			
	2	2015	TOTAL	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71			
	2	2016	AF	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67			
	2	2016	♦ NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60			
	2	2016	TOTAL	127	-	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127			
	2	2017	AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62			
	2	2017	♦ NAVY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35			
	2	2017	TOTAL	97	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97			
	2	2018	AF	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76			
	2	2018	♦ NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59			
	2	2018	TOTAL	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135			
Missile Containers - Block II																																				
	3	2012	♦ NAVY	20	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	3	6		6			
	3	2012	AF	36	-	36	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	4	5		21				
	3	2012	♦ FMS	47	-	47	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47			
	3	2012	TOTAL	103	-	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	7	11		74			
	3	2013	♦ NAVY	43	-	43	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43			
	3	2013	AF	46	-	46	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46			
	3	2013	TOTAL	89	-	89	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	89			
	3	2014	AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62			
	3	2014	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63			
	3	2014	TOTAL	125	-	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	125			
	3	2015	AF	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67			
	3	2015	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63			
	3	2015	TOTAL	130	-	130	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	130			
	3	2016	AF	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68			
	3	2016	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force															Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)										Item Nomenclature: Sidewinder (AIM-9X)									

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																				Calendar Year 2013								B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	3	2016	TOTAL	131	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131			
	3	2017	AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69			
	3	2017	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63			
	3	2017	TOTAL	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132			
	3	2018	AF	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57			
	3	2018	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63			
	3	2018	TOTAL	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)										Item Nomenclature: Sidewinder (AIM-9X)													
Cost Elements (Units in Each)							Fiscal Year 2014										Fiscal Year 2015																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
All Up Round - Block II																																	
All Prior Years Deliveries: 30																																	
	1	2012	♦ NAVY	49	44	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2012	AF	112	40	72	4	28	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2012	♦ FMS	139	-	139	-	-	-	-	-	-	39	-	44	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2012	TOTAL	300	84	216	4	33	-	40	-	-	39	-	44	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2013	♦ NAVY	106	-	106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	10	-	-	
	1	2013	AF	124	-	124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	12	12	12	12	16	16	16	16	-	-	
	1	2013	TOTAL	230	-	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	24	24	24	24	28	28	28	26	-	-	
	1	2014	AF	196	-	196	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	196	
	1	2014	♦ NAVY	179	-	179	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	179	
	1	2014	TOTAL	375	-	375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	375	
	1	2015	AF	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	200	
	1	2015	♦ NAVY	197	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	197	
	1	2015	TOTAL	397	-	397	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	397	
	1	2016	AF	176	-	176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176	
	1	2016	♦ NAVY	165	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165	
	1	2016	TOTAL	341	-	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	341	
	1	2017	AF	182	-	182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	182	
	1	2017	♦ NAVY	191	-	191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191	
	1	2017	TOTAL	373	-	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373	
	1	2018	AF	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128	
	1	2018	♦ NAVY	166	-	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166	
	1	2018	TOTAL	294	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	294	
Captive Air Training Missile (CATM) - Block II																																	
All Prior Years Deliveries: 76																																	
	2	2012	♦ NAVY	20	10	10	10	-	-	-	-	-																					-
	2	2012	AF	15	15	-	-	-	-	-	-	-																					-
	2	2012	♦ FMS	34	-	34	-	-	-	-	-	34																					-
	2	2012	TOTAL	69	25	44	10	-	-	-	-	34																					-
	2	2013	♦ NAVY	44	-	44	-	-	-	-	-	-	-	-	-	-	12	12	16	4											-		
	2	2013	AF	40	-	40	-	-	-	-	-	-	-	-	-	-	12	12	16	-											-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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LI M09HAI - Sidewinder (AIM-9X) **UNCLASSIFIED** Volume 1 - 45
 Air Force Page 13 of 24 P-1 Line #3

UNCLASSIFIED

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)												Item Nomenclature: Sidewinder (AIM-9X)												
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	3	2016	TOTAL	131	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	131
	3	2017	AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69
	3	2017	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63
	3	2017	TOTAL	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132
	3	2018	AF	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
	3	2018	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63
	3	2018	TOTAL	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:														
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										M09HAI - Sidewinder (AIM-9X)										Sidewinder (AIM-9X)														
Cost Elements (Units in Each)							Fiscal Year 2016										Fiscal Year 2017																	
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016										Calendar Year 2017										B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P			
All Up Round - Block II																																		
All Prior Years Deliveries: 30																																		
	1	2012	♦ NAVY	49	49	-																											-	
	1	2012	AF	112	112	-																											-	
	1	2012	♦ FMS	139	139	-																											-	
	1	2012	TOTAL	300	300	-																											-	
	1	2013	♦ NAVY	106	106	-																											-	
	1	2013	AF	124	124	-																											-	
	1	2013	TOTAL	230	230	-																											-	
	1	2014	AF	196	-	196	-	16	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	20	24	24	24			-			
	1	2014	♦ NAVY	179	-	179	-	4	16	20	20	20	20	20	20	20	20	20	19															-
	1	2014	TOTAL	375	-	375	-	20	36	40	40	40	40	40	40	40	40	39															-	
	1	2015	AF	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	8	20	20	20	20	20	20	20	24	24	24	-			
	1	2015	♦ NAVY	197	-	197	-	-	-	-	-	-	-	-	-	-	-	-	-	16	20	20	20	20	20	20	20	20	21	-				
	1	2015	TOTAL	397	-	397	-	-	-	-	-	-	-	-	-	-	-	-	-	24	40	40	40	40	40	40	40	44	44	45	-			
	1	2016	AF	176	-	176	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	176			
	1	2016	♦ NAVY	165	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	161			
	1	2016	TOTAL	341	-	341	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	337			
	1	2017	AF	182	-	182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	182			
	1	2017	♦ NAVY	191	-	191	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191			
	1	2017	TOTAL	373	-	373	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	373			
	1	2018	AF	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128			
	1	2018	♦ NAVY	166	-	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166			
	1	2018	TOTAL	294	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	294			
Captive Air Training Missile (CATM) - Block II																																		
All Prior Years Deliveries: 76																																		
	2	2012	♦ NAVY	20	20	-																											-	
	2	2012	AF	15	15	-																											-	
	2	2012	♦ FMS	34	34	-																											-	
	2	2012	TOTAL	69	69	-																											-	
	2	2013	♦ NAVY	44	44	-																											-	
	2	2013	AF	40	40	-																											-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:													
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										M09HAI - Sidewinder (AIM-9X)										Sidewinder (AIM-9X)													
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2	2013	TOTAL		84	84	-																										-	
	2	2014	AF	29	12	17	17	-																								-	
	2	2014	♦ NAVY	46	16	30	16	14																								-	
	2	2014	TOTAL	75	28	47	33	14																								-	
	2	2015	AF	43	-	43	-	-	-	-	-	-	-	-	-	-	16	16	11													-	
	2	2015	♦ NAVY	28	-	28	-	-	-	-	-	-	-	-	-	-	12	16	-													-	
	2	2015	TOTAL	71	-	71	-	-	-	-	-	-	-	-	-	-	28	32	11													-	
	2	2016	AF	67	-	67	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	51	
	2	2016	♦ NAVY	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	48	
	2	2016	TOTAL	127	-	127	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	99		
	2	2017	AF	62	-	62	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	62	
	2	2017	♦ NAVY	35	-	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	
	2	2017	TOTAL	97	-	97	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97	
	2	2018	AF	76	-	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	
	2	2018	♦ NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59	
	2	2018	TOTAL	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	135	
Missile Containers - Block II																																	
	3	2012	♦ NAVY	20	20	-																										-	
	3	2012	AF	36	36	-																										-	
	3	2012	♦ FMS	47	47	-																										-	
	3	2012	TOTAL	103	103	-																										-	
	3	2013	♦ NAVY	43	43	-																										-	
	3	2013	AF	46	46	-																										-	
	3	2013	TOTAL	89	89	-																										-	
	3	2014	AF	62	6	56	6	6	6	6	6	6	4	4	4	4	4															-	
	3	2014	♦ NAVY	63	6	57	6	6	5	5	5	5	5	5	5	5	5															-	
	3	2014	TOTAL	125	12	113	12	12	11	11	11	11	9	9	9	9	9															-	
	3	2015	AF	67	-	67	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	5	5	5	5	5	5			-	
	3	2015	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	8	5	5	5	5	5	5	5	5	5	5	5			-		
	3	2015	TOTAL	130	-	130	-	-	-	-	-	-	-	-	-	-	14	11	11	11	11	11	11	10	10	10	10	10			-		
	3	2016	AF	68	-	68	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	62	
	3	2016	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	57	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)															Item Nomenclature: Sidewinder (AIM-9X)										
Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	3	2016	TOTAL	131	-	131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	119	
	3	2017	AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	69	
	3	2017	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63	
	3	2017	TOTAL	132	-	132	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132	
	3	2018	AF	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	
	3	2018	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	63	
	3	2018	TOTAL	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:												
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										M09HAI - Sidewinder (AIM-9X)										Sidewinder (AIM-9X)												
Cost Elements (Units in Each)							Fiscal Year 2018										Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
All Up Round - Block II																																
All Prior Years Deliveries: 30																																
	1	2012	♦ NAVY	49	49	-																										-
	1	2012	AF	112	112	-																										-
	1	2012	♦ FMS	139	139	-																										-
	1	2012	TOTAL	300	300	-																										-
	1	2013	♦ NAVY	106	106	-																										-
	1	2013	AF	124	124	-																										-
	1	2013	TOTAL	230	230	-																										-
	1	2014	AF	196	196	-																										-
	1	2014	♦ NAVY	179	179	-																										-
	1	2014	TOTAL	375	375	-																										-
	1	2015	AF	200	200	-																										-
	1	2015	♦ NAVY	197	197	-																										-
	1	2015	TOTAL	397	397	-																										-
	1	2016	AF	176	-	176	-	-	-	-	20	20	20	20	24	24	24	24											-			
	1	2016	♦ NAVY	165	4	161	8	8	8	8	16	16	16	16	16	20	20	17											-			
	1	2016	TOTAL	341	4	337	8	8	8	36	36	36	36	40	44	44	41											-				
	1	2017	AF	182	-	182	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	20	20	20	20	20	22	-		
	1	2017	♦ NAVY	191	-	191	-	-	-	-	-	-	-	-	-	-	-	-	8	8	20	20	20	20	20	20	20	20	15	-		
	1	2017	TOTAL	373	-	373	-	-	-	-	-	-	-	-	-	-	-	-	8	8	40	40	40	40	40	40	40	40	37	-		
	1	2018	AF	128	-	128	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128		
	1	2018	♦ NAVY	166	-	166	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	166		
	1	2018	TOTAL	294	-	294	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	294		
Captive Air Training Missile (CATM) - Block II																																
All Prior Years Deliveries: 76																																
	2	2012	♦ NAVY	20	20	-																										-
	2	2012	AF	15	15	-																										-
	2	2012	♦ FMS	34	34	-																										-
	2	2012	TOTAL	69	69	-																										-
	2	2013	♦ NAVY	44	44	-																										-
	2	2013	AF	40	40	-																										-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																		Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:											Item Nomenclature:															
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							M09HAI - Sidewinder (AIM-9X)											Sidewinder (AIM-9X)															
Cost Elements (Units in Each)							Fiscal Year 2018											Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018											Calendar Year 2019											B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
	2	2013	TOTAL	84	84	-																							-				
	2	2014	AF	29	29	-																							-				
	2	2014	♦ NAVY	46	46	-																							-				
	2	2014	TOTAL	75	75	-																							-				
	2	2015	AF	43	43	-																							-				
	2	2015	♦ NAVY	28	28	-																							-				
	2	2015	TOTAL	71	71	-																							-				
	2	2016	AF	67	16	51	16	20	15	-																						-	
	2	2016	♦ NAVY	60	12	48	12	12	12	12	12																						-
	2	2016	TOTAL	127	28	99	28	32	27	12																						-	
	2	2017	AF	62	-	62	-	-	-	-	-	-	-	-	-	-	16	20	20	6											-		
	2	2017	♦ NAVY	35	-	35	-	-	-	-	-	-	-	-	-	-	11	12	12	-											-		
	2	2017	TOTAL	97	-	97	-	-	-	-	-	-	-	-	-	-	27	32	32	6											-		
	2	2018	AF	76	-	76	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	60			
	2	2018	♦ NAVY	59	-	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	47				
	2	2018	TOTAL	135	-	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28	107				
Missile Containers - Block II																																	
	3	2012	♦ NAVY	20	20	-																							-				
	3	2012	AF	36	36	-																							-				
	3	2012	♦ FMS	47	47	-																							-				
	3	2012	TOTAL	103	103	-																							-				
	3	2013	♦ NAVY	43	43	-																							-				
	3	2013	AF	46	46	-																							-				
	3	2013	TOTAL	89	89	-																							-				
	3	2014	AF	62	62	-																							-				
	3	2014	♦ NAVY	63	63	-																							-				
	3	2014	TOTAL	125	125	-																							-				
	3	2015	AF	67	67	-																							-				
	3	2015	♦ NAVY	63	63	-																							-				
	3	2015	TOTAL	130	130	-																							-				
	3	2016	AF	68	6	62	6	6	6	6	6	6	6	6	6	4	4											-					
	3	2016	♦ NAVY	63	6	57	6	6	8	6	4	4	4	4	5	5	5											-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)												Item Nomenclature: Sidewinder (AIM-9X)														
Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	3	2016	TOTAL	131	12	119	12	12	14	12	10	10	10	10	11	9	9																-
	3	2017	AF	69	-	69	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	6	6	6	5	4			-	
	3	2017	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	6	6	7	5	5	5	5	5	5	5	5	5	4			-
	3	2017	TOTAL	132	-	132	-	-	-	-	-	-	-	-	-	-	-	12	12	13	11	11	11	11	11	11	11	10	8			-	
	3	2018	AF	57	-	57	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	51	
	3	2018	♦ NAVY	63	-	63	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	57	
	3	2018	TOTAL	120	-	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	108		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)										Item Nomenclature: Sidewinder (AIM-9X)											
Cost Elements (Units in Each)							Fiscal Year 2020										Fiscal Year 2021														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
All Up Round - Block II																															
All Prior Years Deliveries: 30																															
	1	2012	♦ NAVY	49	49	-																					-				
	1	2012	AF	112	112	-																					-				
	1	2012	♦ FMS	139	139	-																					-				
	1	2012	TOTAL	300	300	-																					-				
	1	2013	♦ NAVY	106	106	-																					-				
	1	2013	AF	124	124	-																					-				
	1	2013	TOTAL	230	230	-																					-				
	1	2014	AF	196	196	-																					-				
	1	2014	♦ NAVY	179	179	-																					-				
	1	2014	TOTAL	375	375	-																					-				
	1	2015	AF	200	200	-																					-				
	1	2015	♦ NAVY	197	197	-																					-				
	1	2015	TOTAL	397	397	-																					-				
	1	2016	AF	176	176	-																					-				
	1	2016	♦ NAVY	165	165	-																					-				
	1	2016	TOTAL	341	341	-																					-				
	1	2017	AF	182	182	-																					-				
	1	2017	♦ NAVY	191	191	-																					-				
	1	2017	TOTAL	373	373	-																					-				
	1	2018	AF	128	-	128	-	-	-	-	20	20	20	20	20	16	12											-			
	1	2018	♦ NAVY	166	-	166	-	-	6	20	20	20	20	20	20	20	20											-			
	1	2018	TOTAL	294	-	294	-	-	6	20	40	40	40	40	40	36	32											-			
Captive Air Training Missile (CATM) - Block II																															
All Prior Years Deliveries: 76																															
	2	2012	♦ NAVY	20	20	-																					-				
	2	2012	AF	15	15	-																					-				
	2	2012	♦ FMS	34	34	-																					-				
	2	2012	TOTAL	69	69	-																					-				
	2	2013	♦ NAVY	44	44	-																					-				
	2	2013	AF	40	40	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)										Item Nomenclature: Sidewinder (AIM-9X)											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020										Fiscal Year 2021														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
	2	2013	TOTAL	84	84	-																					-				
	2	2014	AF	29	29	-																					-				
	2	2014	♦ NAVY	46	46	-																					-				
	2	2014	TOTAL	75	75	-																					-				
	2	2015	AF	43	43	-																					-				
	2	2015	♦ NAVY	28	28	-																					-				
	2	2015	TOTAL	71	71	-																					-				
	2	2016	AF	67	67	-																					-				
	2	2016	♦ NAVY	60	60	-																					-				
	2	2016	TOTAL	127	127	-																					-				
	2	2017	AF	62	62	-																					-				
	2	2017	♦ NAVY	35	35	-																					-				
	2	2017	TOTAL	97	97	-																					-				
	2	2018	AF	76	16	60	16	16	16	12																					-
	2	2018	♦ NAVY	59	12	47	16	16	15	-																					-
	2	2018	TOTAL	135	28	107	32	32	31	12																					-
Missile Containers - Block II																															
	3	2012	♦ NAVY	20	20	-																					-				
	3	2012	AF	36	36	-																					-				
	3	2012	♦ FMS	47	47	-																					-				
	3	2012	TOTAL	103	103	-																					-				
	3	2013	♦ NAVY	43	43	-																					-				
	3	2013	AF	46	46	-																					-				
	3	2013	TOTAL	89	89	-																					-				
	3	2014	AF	62	62	-																					-				
	3	2014	♦ NAVY	63	63	-																					-				
	3	2014	TOTAL	125	125	-																					-				
	3	2015	AF	67	67	-																					-				
	3	2015	♦ NAVY	63	63	-																					-				
	3	2015	TOTAL	130	130	-																					-				
	3	2016	AF	68	68	-																					-				
	3	2016	♦ NAVY	63	63	-																					-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																		Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)												Item Nomenclature: Sidewinder (AIM-9X)												
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	3	2016	TOTAL	131	131	-																									-
	3	2017	AF	69	69	-																									-
	3	2017	♦ NAVY	63	63	-																									-
	3	2017	TOTAL	132	132	-																									-
	3	2018	AF	57	6	51	6	6	6	4	5	4	4	4	4	4	4											-			
	3	2018	♦ NAVY	63	6	57	6	6	5	5	5	5	5	5	5	5	5											-			
	3	2018	TOTAL	120	12	108	12	12	11	9	10	9	9	9	9	9	9	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: M09HAI - Sidewinder (AIM-9X)	Item Nomenclature: Sidewinder (AIM-9X)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems - Tucson, AZ	25.00	50.00	66.00	-	-	-	-	-	5	22	27
2	Raytheon Missile Systems - Tucson, AZ	-	-	-	-	5	20	25	-	-	-	-
3	Raytheon Missile Systems - Tucson, AZ	-	-	-	-	-	-	-	-	5	20	25

Remarks:
 Production rates for AIM-9X Block II include AURs and CATMs (See CATM P-21).
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: MAMRA0 - AMRAAM
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207163F
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MDAP/MAIS Code(s): 185

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	8,519	112	113	199	-	199	215	240	240	283	1,871	11,792
Gross/Weapon System Cost <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	72.500	2.082	0.082	0.084	-	0.084	0.085	0.087	0.089	0.091	0.581	75.681
Flyaway Unit Cost <i>(Units in Millions)</i>	0.863	1.532	1.709	1.536	-	1.536	1.482	1.406	1.403	1.210	1.169	0.979
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	0.906	1.805	2.032	1.709	-	1.709	1.651	1.558	1.557	1.345	1.299	1.052

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Advanced Medium Range Air-to-Air Missile (AMRAAM) is the premier all-weather, all environment radar guided missile developed jointly by the Air Force and Navy. The Air Force is the lead service. AMRAAM is small, fast, light, and has improved capabilities against very-low and high-altitude high-speed targets in an electronic attack (EA) environment as compared to previously fielded radar guided missiles. The Defense Acquisition Board (DAB) approved AMRAAM Full Rate Production (Milestone III B) in Apr 92. The latest version of AIM-120D completed Engineering and Manufacturing Development (EMD) in Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance.

Funding for this exhibit contained in PE 0207163F.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AMRAAM	P5, P5A, P21		0.906	8,519	7,715.900	-	112	202.176	-	113	229.637	1.709	199	340.015	-	-	-	1.709	199	340.015
Total Gross/Weapon System Cost					7,715.900			202.176			229.637			340.015			-			340.015

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical											P-1 Line Item Nomenclature: MAMRA0 - AMRAAM										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0207163F									
MDAP/MAIS Code(s): 185																					
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
AMRAAM	P5, P5A, P21		1.651	215	355.021	1.558	240	373.810	1.557	240	373.772	1.345	283	380.500	1.299	1,871	2,431.222	1.052	11,792	12,402.053	
Total Gross/Weapon System Cost					355.021			373.810			373.772			380.500			2,431.222			12,402.053	
<p>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p> <p>Justification: Continue the procurement and support of AMRAAM for the Air Force and Navy in Lot 28. Procure 199 AIM-120D missiles for the Air Force and 54 for the Navy. Build additional and modify existing tooling and test equipment to support production rates necessary to continue the production of the AIM-120D. Continue to update the AMRAAM Technical data package to ensure a viable, produceable design through the expected production life of the AMRAAM program. Maintain a robust supplier base capable of sustaining AMRAAM production for the life of the program. Continue to develop second source suppliers for critical items and resolve production related issues through studies, bridge buys, life of type buys, and life time buys as necessary. Continue to procure Telemetry (TM) Instrumentation Units for Weapon System Evaluation Program (WSEP). Foreign Military Sales (FMS) participants will continue to procure AIM-120C7 missiles at the projected rate of 200 per year (FY14-FY17). Missile procurement quantities are estimates only and may vary based upon final negotiations for each specific lot.</p>																					

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: MAMRA0 - AMRAAM	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AMRAAM

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	8,519	112	113	199	-	199	215	240	240	283	1,871	11,792
Gross/Weapon System Cost <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	7,715.900	202.176	229.637	340.015	-	340.015	355.021	373.810	373.772	380.500	2,431.222	12,402.053

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	72.500	2.082	0.082	0.084	-	0.084	0.085	0.087	0.089	0.091	0.581	75.681
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	0.906	1.805	2.032	1.709	-	1.709	1.651	1.558	1.557	1.345	1.299	1.052

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway - Missile Hardware Cost																			
Recurring Cost																			
† 1. AIM-120 Missile All Up Round (AUR)	A	0.906	8,519	7,715.900	1.242	33	40.970	1.507	42	63.292	1.214	181	219.717	-	-	-	1.214	181	219.717
† 2. AIM-120 Missile Captive Air Training Missile (CATM)	A	0.000	0	0.000	0.655	79	51.775	0.697	71	49.493	0.830	18	14.938	-	-	-	0.830	18	14.938
3. Warranty	A	0.000	0	0.000	-	-	11.372	-	-	9.885	-	-	2.681	-	-	-	-	-	2.681
4. Diminishing Manufacturing Sources (DMS)	A	0.000	0	0.000	-	-	36.277	-	-	40.489	-	-	44.048	-	-	-	-	-	44.048
5. Tooling and Test Equipment	A	0.000	0	0.000	-	-	5.636	-	-	13.773	-	-	8.013	-	-	-	-	-	8.013
6. Engineering Change Orders	A	0.000	0	0.000	-	-	2.312	-	-	3.444	-	-	5.100	-	-	-	-	-	5.100
Total Recurring Cost				7,715.900			148.342			180.376			294.497			-			294.497
Total Flyaway - Missile Hardware Cost				7,715.900			148.342			180.376			294.497			-			294.497
Flyaway - Non-recurring and Ancillary Equipment Cost																			
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: MAMRA0 - AMRAAM								Item Nomenclature (Item Number - Item Name, DODIC): AMRAAM			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
1. Containers and Cables	A	0.000	0	0.000	-	-	0.872	-	-	0.906	-	-	0.918	-	-	-	-	-	0.918
Total Non Recurring Cost				0.000			0.872			0.906			0.918			-			0.918
Total Flyaway - Non-recurring and Ancillary Equipment Cost				0.000			0.872			0.906			0.918			-			0.918
Flyaway - Production Support Cost																			
Recurring Cost																			
1. Production Test/ Support	A	0.000	0	0.000	-	-	20.166	-	-	10.370	-	-	8.245	-	-	-	-	-	8.245
2. Program Management Admin (Gov't Costs)	A	0.000	0	0.000	-	-	1.279	-	-	1.300	-	-	1.229	-	-	-	-	-	1.229
3. Program Advisory & Assistance Services (Contr Suppt)	A	0.000	0	0.000	-	-	0.949	-	-	0.123	-	-	0.830	-	-	-	-	-	0.830
Total Recurring Cost				0.000			22.394			11.793			10.304			-			10.304
Total Flyaway - Production Support Cost				0.000			22.394			11.793			10.304			-			10.304
Support Cost																			
1. Training Equipment		0.000	0	0.000	-	-	30.065	-	-	36.556	-	-	34.290	-	-	-	-	-	34.290
2. Logistics Support		0.000	0	0.000	-	-	0.503	-	-	0.006	-	-	0.006	-	-	-	-	-	0.006
Total Support Cost				0.000			30.568			36.562			34.296			-			34.296
Gross Weapon System Cost				7,715.900			202.176			229.637			340.015			-			340.015

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway - Missile Hardware Cost																			
Recurring Cost																			
† 1. AIM-120 Missile All Up Round (AUR)	A	1.172	215	251.970	1.139	240	273.240	1.130	240	271.267	1.062	283	300.640	1.036	1,871	1,938.381	0.953	11,624	11,075.377
† 2. AIM-120 Missile Captive Air Training Missile (CATM)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.692	168	116.206
3. Warranty	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.938

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: MAMRA0 - AMRAAM								Item Nomenclature (Item Number - Item Name, DODIC): AMRAAM			
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
4. Diminishing Manufacturing Sources (DMS)	A	-	-	44.069	-	-	45.509	-	-	44.697	-	-	21.675	-	-	128.179	-	-	404.943
5. Tooling and Test Equipment	A	-	-	3.323	-	-	3.303	-	-	3.252	-	-	3.099	-	-	18.676	-	-	59.075
6. Engineering Change Orders	A	-	-	5.325	-	-	5.607	-	-	5.608	-	-	5.706	-	-	36.466	-	-	69.568
<i>Total Recurring Cost</i>				304.687			327.659			324.824			331.120			2,121.702			11,749.107
<i>Total Flyaway - Missile Hardware Cost</i>				304.687			327.659			324.824			331.120			2,121.702			11,749.107
Flyaway - Non-recurring and Ancillary Equipment Cost																			
Non Recurring Cost																			
1. Containers and Cables	A	-	-	0.920	-	-	0.895	-	-	0.885	-	-	0.885	-	-	5.655	-	-	11.936
<i>Total Non Recurring Cost</i>				0.920			0.895			0.885			0.885			5.655			11.936
<i>Total Flyaway - Non-recurring and Ancillary Equipment Cost</i>				0.920			0.895			0.885			0.885			5.655			11.936
Flyaway - Production Support Cost																			
Recurring Cost																			
1. Production Test/ Support	A	-	-	10.874	-	-	6.749	-	-	8.689	-	-	8.023	-	-	45.315	-	-	118.431
2. Program Management Admin (Gov't Costs)	A	-	-	1.256	-	-	1.280	-	-	1.394	-	-	1.399	-	-	8.936	-	-	18.073
3. Program Advisory & Assistance Services (Contr Suppt)	A	-	-	0.854	-	-	0.879	-	-	0.904	-	-	0.931	-	-	5.949	-	-	11.419
<i>Total Recurring Cost</i>				12.984			8.908			10.987			10.353			60.200			147.923
<i>Total Flyaway - Production Support Cost</i>				12.984			8.908			10.987			10.353			60.200			147.923
Support Cost																			
1. Training Equipment		-	-	36.423	-	-	36.341	-	-	37.069	-	-	38.135	-	-	243.665	-	-	492.544
2. Logistics Support		-	-	0.007	-	-	0.007	-	-	0.007	-	-	0.007	-	-	-	-	-	0.543
<i>Total Support Cost</i>				36.430			36.348			37.076			38.142			243.665			493.087
Gross Weapon System Cost				355.021			373.810			373.772			380.500			2,431.222			12,402.053
P-5 Remarks:																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: MAMRA0 - AMRAAM	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AMRAAM
1) FY14-FY17 unit cost calculations based on 200 AIM-120C7 FMS missiles/year. 2) FY12-FY14 AF and USN buy warranty for CATMs only. 3) The Production/Test Support cost element includes costs such as engineering studies, technical support, spares, network security, and modification of special test assets. 4) The Program Management Administration cost element is 0.3% of total weapon system cost and includes costs such as travel and office supplies/equipment which are required for the operation of the program office in its management and oversight role. 5) The Training Equipment cost element includes TM units to support WSEP and modification of TM components to maintain compatibility with F-22 and test range infrastructure.		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical			P-1 Line Item Nomenclature: MAMRA0 - AMRAAM					Item Nomenclature: AMRAAM				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. AIM-120 Missile All Up Round (AUR)		2009	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	May 2009	Jun 2011	133	0.938	Y		Sep 2008
†1. AIM-120 Missile All Up Round (AUR)		2010	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Aug 2010	Feb 2012	170	0.904	Y		Sep 2009
†1. AIM-120 Missile All Up Round (AUR)		2011	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Aug 2011	Nov 2013	246	0.925	Y		May 2010
†1. AIM-120 Missile All Up Round (AUR)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2012	Feb 2014	33	1.242	Y		Jun 2011
†1. AIM-120 Missile All Up Round (AUR)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2013	Feb 2015	42	1.507	Y		May 2012
†1. AIM-120 Missile All Up Round (AUR)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2014	Feb 2016	181	1.214	Y		Mar 2013
†1. AIM-120 Missile All Up Round (AUR)		2015	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2015	Feb 2017	215	1.172	Y		Mar 2014
†1. AIM-120 Missile All Up Round (AUR)		2016	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2016	Feb 2018	240	1.139	Y		Mar 2015
†1. AIM-120 Missile All Up Round (AUR)		2017	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2017	Feb 2019	240	1.130	Y		Mar 2016
†1. AIM-120 Missile All Up Round (AUR)		2018	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2018	Feb 2020	283	1.062	Y		Mar 2017
†2. AIM-120 Missile Captive Air Training Missile (CATM)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2012	Feb 2014	79	0.655	Y		Jun 2011
†2. AIM-120 Missile Captive Air Training Missile (CATM)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2013	Feb 2015	71	0.697	Y		May 2012
†2. AIM-120 Missile Captive Air Training Missile (CATM)		2014 ⁽¹⁾	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2014	Feb 2016	18	0.830	Y		Mar 2013
Remarks: 1) FY2009-FY2011 unit cost reflects All-Up-Round (AUR)/Captive Air Training Missile (CATM) composite price. For FY2012-FY2018, detail unit cost breakout is provided for each missile type. 2) Unit Cost calculations for Air Force, Navy, and other requirements based on 200 AIM-120C7 FMS missiles per year for FY2014-FY2017. Footnotes: ⁽¹⁾ FY14 is the last year of CATM procurement												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 02: Other

MAMRA0 - AMRAAM

AMRAAM

Missiles / BSA 2: Tactical

Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009												Calendar Year 2010												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1. AIM-120 Missile All Up Round (AUR)																																
All Prior Years Deliveries: 7970																																
	1	2009	AF ⁽²⁾	133	-	133	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	133
	1	2009	♦ NAVY ⁽³⁾	57	-	57	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57
	1	2009	♦ FMS ⁽⁴⁾	498	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498
	1	2009	TOTAL	688	-	688	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	688
	1	2010	AF	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	170
	1	2010	♦ NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71
	1	2010	♦ FMS	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	274
	1	2010	TOTAL	515	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	515
	1	2011	AF	246	-	246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	246
	1	2011	♦ NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68
	1	2011	♦ FMS	203	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203
	1	2011	TOTAL	517	-	517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	517
	1	2012	AF	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33
	1	2012	♦ NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17
	1	2012	♦ FMS	225	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225
	1	2012	TOTAL	275	-	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275
	1	2013	AF	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
	1	2013	♦ FMS	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
	1	2013	TOTAL	142	-	142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142
	1	2014	AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181
	1	2014	♦ NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
	1	2014	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	2014	TOTAL	435	-	435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	435
	1	2015	AF	215	-	215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215
	1	2015	♦ NAVY	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83
	1	2015	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	2015	TOTAL	498	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498
	1	2016	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
	1	2016	♦ NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:												Item Nomenclature:														
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							MAMRA0 - AMRAAM												AMRAAM														
Cost Elements (Units in Each)							Fiscal Year 2009												Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009												Calendar Year 2010												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
	1	2016	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	
	1	2016	TOTAL	548	-	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548	
	1	2017	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	
	1	2017	♦ NAVY	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128	
	1	2017	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	
	1	2017	TOTAL	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568	
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283	
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170	
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250	
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703	
2. AIM-120 Missile Captive Air Training Missile (CATM)																																	
	2	2012	AF	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79	
	2	2012	♦ NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50	
	2	2012	TOTAL	129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129	
	2	2013	AF	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71	
	2	2013	♦ NAVY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67	
	2	2013	TOTAL	138	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138	
	2	2014	AF	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																						Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:												Item Nomenclature:										
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										MAMRA0 - AMRAAM												AMRAAM										
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
1. AIM-120 Missile All Up Round (AUR)																																
All Prior Years Deliveries: 7970																																
	1	2009	AF (2)	133	-	133	-	-	-	-	-	-	-	-	35	-	-	-	4	8	13	4	-	-	-	-	-	-	-	-	-	69
	1	2009	♦ NAVY (3)	57	-	57	-	-	-	-	-	-	-	-	10	-	-	-	4	2	2	1	-	-	-	-	-	-	-	-	-	38
	1	2009	♦ FMS (4)	498	-	498	-	-	-	-	-	-	-	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	2	8	485	
	1	2009	TOTAL	688	-	688	-	-	-	-	-	-	-	-	48	-	-	-	8	10	15	5	-	-	-	-	-	-	2	8	592	
	1	2010	AF	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	5	-	3	12	3	4	9	130	
	1	2010	♦ NAVY	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	-	13	-	-	50	
	1	2010	♦ FMS	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	273	
	1	2010	TOTAL	515	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	5	-	11	12	17	4	9	453	
	1	2011	AF	246	-	246	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	246	
	1	2011	♦ NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68	
	1	2011	♦ FMS	203	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203	
	1	2011	TOTAL	517	-	517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	517	
	1	2012	AF	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	33	
	1	2012	♦ NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	
	1	2012	♦ FMS	225	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225	
	1	2012	TOTAL	275	-	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275	
	1	2013	AF	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	
	1	2013	♦ FMS	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
	1	2013	TOTAL	142	-	142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142	
	1	2014	AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	181	
	1	2014	♦ NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54	
	1	2014	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	
	1	2014	TOTAL	435	-	435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	435	
	1	2015	AF	215	-	215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215	
	1	2015	♦ NAVY	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83	
	1	2015	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	
	1	2015	TOTAL	498	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498	
	1	2016	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240	
	1	2016	♦ NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: MAMRA0 - AMRAAM													Item Nomenclature: AMRAAM																	
Cost Elements (Units in Each)							Fiscal Year 2011												Fiscal Year 2012																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																		Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	1	2016	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200						
	1	2016	TOTAL	548	-	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548						
	1	2017	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240						
	1	2017	♦ NAVY	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128						
	1	2017	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200						
	1	2017	TOTAL	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568						
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283						
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170						
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250						
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703						
2. AIM-120 Missile Captive Air Training Missile (CATM)																																					
	2	2012	AF	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	79						
	2	2012	♦ NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50						
	2	2012	TOTAL	129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129						
	2	2013	AF	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71						
	2	2013	♦ NAVY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67						
	2	2013	TOTAL	138	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138						
	2	2014	AF	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:											
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										MAMRA0 - AMRAAM										AMRAAM											
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
1. AIM-120 Missile All Up Round (AUR)																															
All Prior Years Deliveries: 7970																															
	1	2009	AF (2)	133	64	69	-	-	20	-	35	14	-	-	-	-	-	-												-	
	1	2009	♦ NAVY (3)	57	19	38	-	-	-	20	-	18	-	-	-	-	-	-												-	
	1	2009	♦ FMS (4)	498	13	485	6	1	20	20	20	35	70	80	90	37	58	48												-	
	1	2009	TOTAL	688	96	592	6	1	40	40	55	67	70	80	90	37	58	48												-	
	1	2010	AF	170	40	130	7	6	9	9	3	-	-	-	-	10	-	16	20	-	14	17	19								-
	1	2010	♦ NAVY	71	21	50	4	3	-	-	1	-	-	-	-	-	13	-	-	19	-	9	1								-
	1	2010	♦ FMS	274	1	273	-	-	-	-	-	-	-	-	-	-	-	31	25	30	75	74	38								-
	1	2010	TOTAL	515	62	453	11	9	9	9	4	-	-	-	-	10	13	47	45	49	89	100	58								-
	1	2011	AF	246	-	246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	48	-	49	48	21	-	68	
	1	2011	♦ NAVY	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36	-	-	-	32	-	
	1	2011	♦ FMS	203	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	50	50	38	30	-	-	
	1	2011	TOTAL	517	-	517	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	83	86	99	86	51	32	68	
	1	2012	AF	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	4	4	-	4	4	-	13
	1	2012	♦ NAVY	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	4	-	-	4	5
	1	2012	♦ FMS	225	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	18	20	20	16	20	20	16	76
	1	2012	TOTAL	275	-	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	22	24	24	20	24	24	20	94
	1	2013	AF	42	-	42	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
	1	2013	♦ FMS	100	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
	1	2013	TOTAL	142	-	142	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	142
	1	2014	AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	181
	1	2014	♦ NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	54
	1	2014	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	2014	TOTAL	435	-	435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	435
	1	2015	AF	215	-	215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215
	1	2015	♦ NAVY	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83
	1	2015	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200
	1	2015	TOTAL	498	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498
	1	2016	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240
	1	2016	♦ NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: MAMRA0 - AMRAAM															Item Nomenclature: AMRAAM															
Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013																		Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	1	2016	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200					
	1	2016	TOTAL	548	-	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548					
	1	2017	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240					
	1	2017	♦ NAVY	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128					
	1	2017	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200					
	1	2017	TOTAL	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568					
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283					
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170					
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250					
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703					
2. AIM-120 Missile Captive Air Training Missile (CATM)																																					
	2	2012	AF	79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10	10	-	10	10	-	-	29					
	2	2012	♦ NAVY	50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-	-	12	-	-	14	12					
	2	2012	TOTAL	129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	12	10	10	12	10	10	14	-	41					
	2	2013	AF	71	-	71	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71					
	2	2013	♦ NAVY	67	-	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67					
	2	2013	TOTAL	138	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138					
	2	2014	AF	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	18					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:													
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										MAMRA0 - AMRAAM										AMRAAM													
Cost Elements (Units in Each)							Fiscal Year 2015										Fiscal Year 2016																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
1. AIM-120 Missile All Up Round (AUR)																																	
All Prior Years Deliveries: 7970																																	
	1	2009	AF (2)	133	133	-																										-	
	1	2009	♦ NAVY (3)	57	57	-																										-	
	1	2009	♦ FMS (4)	498	498	-																										-	
	1	2009	TOTAL	688	688	-																										-	
	1	2010	AF	170	170	-																										-	
	1	2010	♦ NAVY	71	71	-																										-	
	1	2010	♦ FMS	274	274	-																										-	
	1	2010	TOTAL	515	515	-																										-	
	1	2011	AF	246	178	68																										68	
	1	2011	♦ NAVY	68	68	-																										-	
	1	2011	♦ FMS	203	203	-																										-	
	1	2011	TOTAL	517	449	68																										68	
	1	2012	AF	33	20	13	4	4	-	5																				-			
	1	2012	♦ NAVY	17	12	5	-	-	5	-																				-			
	1	2012	♦ FMS	225	149	76	20	20	16	20																				-			
	1	2012	TOTAL	275	181	94	24	24	21	25																				-			
	1	2013	AF	42	-	42	-	-	-	-	3	3	3	3	3	3	3	4	4	4	4	5											-
	1	2013	♦ FMS	100	-	100	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9											-
	1	2013	TOTAL	142	-	142	-	-	-	-	11	11	11	11	11	11	11	12	13	13	13	14											-
	1	2014	AF	181	-	181	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	15	15	15	61		
	1	2014	♦ NAVY	54	-	54	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	5	5	20			
	1	2014	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	17	17	17	17	68			
	1	2014	TOTAL	435	-	435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	36	36	37	37	149			
	1	2015	AF	215	-	215	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	215			
	1	2015	♦ NAVY	83	-	83	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83			
	1	2015	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200			
	1	2015	TOTAL	498	-	498	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	498			
	1	2016	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	240			
	1	2016	♦ NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	108			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: MAMRA0 - AMRAAM										Item Nomenclature: AMRAAM															
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT				Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
	1	2016	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200			
	1	2016	TOTAL	548	-	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	548			
	1	2017	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240			
	1	2017	♦ NAVY	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128			
	1	2017	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200			
	1	2017	TOTAL	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568			
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283			
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170			
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250			
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703			
2. AIM-120 Missile Captive Air Training Missile (CATM)																																			
	2	2012	AF	79	50	29	10	10	-	9																						-			
	2	2012	♦ NAVY	50	38	12	-	-	12	-																						-			
	2	2012	TOTAL	129	88	41	10	10	12	9																						-			
	2	2013	AF	71	-	71	-	-	-	-	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	-			
	2	2013	♦ NAVY	67	-	67	-	-	-	-	5	5	5	5	5	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	-			
	2	2013	TOTAL	138	-	138	-	-	-	-	11	11	11	11	11	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	12	-			
	2	2014	AF	18	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	2	2	2	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:

3020F: Missile Procurement, Air Force / BA 02: Other

Missiles / BSA 2: Tactical

P-1 Line Item Nomenclature:

MAMRA0 - AMRAAM

Item Nomenclature:

AMRAAM

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT				Calendar Year 2017										Calendar Year 2018										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P				
1. AIM-120 Missile All Up Round (AUR)																																			
All Prior Years Deliveries: 7970																																			
	1	2009	AF ⁽²⁾	133	133	-																													-
	1	2009	♦ NAVY ⁽³⁾	57	57	-																													-
	1	2009	♦ FMS ⁽⁴⁾	498	498	-																													-
	1	2009	TOTAL	688	688	-																													-
	1	2010	AF	170	170	-																													-
	1	2010	♦ NAVY	71	71	-																													-
	1	2010	♦ FMS	274	274	-																													-
	1	2010	TOTAL	515	515	-																													-
	1	2011	AF	246	178	68																													68
	1	2011	♦ NAVY	68	68	-																													-
	1	2011	♦ FMS	203	203	-																													-
	1	2011	TOTAL	517	449	68																													68
	1	2012	AF	33	33	-																													-
	1	2012	♦ NAVY	17	17	-																													-
	1	2012	♦ FMS	225	225	-																													-
	1	2012	TOTAL	275	275	-																													-
	1	2013	AF	42	42	-																													-
	1	2013	♦ FMS	100	100	-																													-
	1	2013	TOTAL	142	142	-																													-
	1	2014	AF	181	120	61																													15
	1	2014	♦ NAVY	54	34	20	5	5	5	5	-	-	-	-	6	7	7	7	7	7	7	7	7	7	7	7	-								
	1	2014	♦ FMS	200	132	68	17	17	17	17	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17	-								
	1	2014	TOTAL	435	286	149	37	37	37	38	-	-	-	-	39	40	40	40	41	42	42	42	43	43	43	43	-								
	1	2015	AF	215	-	215	-	-	-	-	17	17	17	17	17	18	18	18	19	19	19	19							-						
	1	2015	♦ NAVY	83	-	83	-	-	-	-	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7	7	-								
	1	2015	♦ FMS	200	-	200	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17	17	17	17	17	-								
	1	2015	TOTAL	498	-	498	-	-	-	-	39	40	40	40	41	42	42	42	43	43	43	43							-						
	1	2016	AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	20	20	20	20	80						
	1	2016	♦ NAVY	108	-	108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	9	9	36						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: MAMRA0 - AMRAAM															Item Nomenclature: AMRAAM										
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017															Calendar Year 2018										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
	1	2016	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	17	17	17	17	68		
	1	2016	TOTAL	548	-	548	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45	45	45	45	46	46	46	46	184		
	1	2017	AF	240	-	240	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240		
	1	2017	♦ NAVY	128	-	128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	128		
	1	2017	♦ FMS	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200		
	1	2017	TOTAL	568	-	568	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	568		
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	283		
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170		
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	250		
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	703		
2. AIM-120 Missile Captive Air Training Missile (CATM)																																
	2	2012	AF	79	79	-																										-
	2	2012	♦ NAVY	50	50	-																										-
	2	2012	TOTAL	129	129	-																										-
	2	2013	AF	71	71	-																										-
	2	2013	♦ NAVY	67	67	-																										-
	2	2013	TOTAL	138	138	-																										-
	2	2014	AF	18	10	8	2	2	2	2																					-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity:										P-1 Line Item Nomenclature:										Item Nomenclature:												
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										MAMRA0 - AMRAAM										AMRAAM												
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
1. AIM-120 Missile All Up Round (AUR)																																
All Prior Years Deliveries: 7970																																
	1	2009	AF (2)	133	133	-																										-
	1	2009	♦ NAVY (3)	57	57	-																										-
	1	2009	♦ FMS (4)	498	498	-																										-
	1	2009	TOTAL	688	688	-																										-
	1	2010	AF	170	170	-																										-
	1	2010	♦ NAVY	71	71	-																										-
	1	2010	♦ FMS	274	274	-																										-
	1	2010	TOTAL	515	515	-																										-
	1	2011	AF	246	178	68																										68
	1	2011	♦ NAVY	68	68	-																										-
	1	2011	♦ FMS	203	203	-																										-
	1	2011	TOTAL	517	449	68																										68
	1	2012	AF	33	33	-																										-
	1	2012	♦ NAVY	17	17	-																										-
	1	2012	♦ FMS	225	225	-																										-
	1	2012	TOTAL	275	275	-																										-
	1	2013	AF	42	42	-																										-
	1	2013	♦ FMS	100	100	-																										-
	1	2013	TOTAL	142	142	-																										-
	1	2014	AF	181	181	-																										-
	1	2014	♦ NAVY	54	54	-																										-
	1	2014	♦ FMS	200	200	-																										-
	1	2014	TOTAL	435	435	-																										-
	1	2015	AF	215	215	-																										-
	1	2015	♦ NAVY	83	83	-																										-
	1	2015	♦ FMS	200	200	-																										-
	1	2015	TOTAL	498	498	-																										-
	1	2016	AF	240	160	80	20	20	20	20																						-
	1	2016	♦ NAVY	108	72	36	9	9	9	9																						-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: MAMRA0 - AMRAAM										Item Nomenclature: AMRAAM																	
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019																		Calendar Year 2020												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
	1	2016	♦ FMS	200	132	68	17	17	17	17																					-						
	1	2016	TOTAL	548	364	184	46	46	46	46																					-						
	1	2017	AF	240	-	240	-	-	-	-	20	20	20	20	20	20	20	20	20	20	20										-						
	1	2017	♦ NAVY	128	-	128	-	-	-	-	10	10	10	10	11	11	11	11	11	11	11										-						
	1	2017	♦ FMS	200	-	200	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17										-						
	1	2017	TOTAL	568	-	568	-	-	-	-	46	46	46	46	48	48	48	48	48	48	48										-						
	1	2018	AF	283	-	283	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	23	23	23	23	24	24	24	96							
	1	2018	♦ NAVY	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	14	14	14	14	14	14	14	58							
	1	2018	♦ FMS	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	84							
	1	2018	TOTAL	703	-	703	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	57	58	58	58	59	59	59	238							
2. AIM-120 Missile Captive Air Training Missile (CATM)																																					
	2	2012	AF	79	79	-																								-							
	2	2012	♦ NAVY	50	50	-																								-							
	2	2012	TOTAL	129	129	-																								-							
	2	2013	AF	71	71	-																								-							
	2	2013	♦ NAVY	67	67	-																								-							
	2	2013	TOTAL	138	138	-																								-							
	2	2014	AF	18	18	-																								-							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																		Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: MAMRA0 - AMRAAM												Item Nomenclature: AMRAAM												
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1. AIM-120 Missile All Up Round (AUR)																															
All Prior Years Deliveries: 7970																															
	1	2009	AF ⁽²⁾		133	133	-																							-	
	1	2009	♦ NAVY ⁽³⁾		57	57	-																							-	
	1	2009	♦ FMS ⁽⁴⁾		498	498	-																							-	
	1	2009	TOTAL		688	688	-																							-	
	1	2010	AF		170	170	-																							-	
	1	2010	♦ NAVY		71	71	-																							-	
	1	2010	♦ FMS		274	274	-																							-	
	1	2010	TOTAL		515	515	-																							-	
	1	2011	AF		246	178	68																							68	
	1	2011	♦ NAVY		68	68	-																							-	
	1	2011	♦ FMS		203	203	-																							-	
	1	2011	TOTAL		517	449	68																							68	
	1	2012	AF		33	33	-																							-	
	1	2012	♦ NAVY		17	17	-																							-	
	1	2012	♦ FMS		225	225	-																							-	
	1	2012	TOTAL		275	275	-																							-	
	1	2013	AF		42	42	-																							-	
	1	2013	♦ FMS		100	100	-																							-	
	1	2013	TOTAL		142	142	-																							-	
	1	2014	AF		181	181	-																							-	
	1	2014	♦ NAVY		54	54	-																							-	
	1	2014	♦ FMS		200	200	-																							-	
	1	2014	TOTAL		435	435	-																							-	
	1	2015	AF		215	215	-																							-	
	1	2015	♦ NAVY		83	83	-																							-	
	1	2015	♦ FMS		200	200	-																							-	
	1	2015	TOTAL		498	498	-																							-	
	1	2016	AF		240	240	-																							-	
	1	2016	♦ NAVY		108	108	-																							-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																			Date: April 2013																
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: MAMRA0 - AMRAAM													Item Nomenclature: AMRAAM															
Cost Elements (Units in Each)							Fiscal Year 2021													Fiscal Year 2022															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
	1	2016	♦ FMS	200	200	-																													-
	1	2016	TOTAL	548	548	-																													-
	1	2017	AF	240	240	-																													-
	1	2017	♦ NAVY	128	128	-																													-
	1	2017	♦ FMS	200	200	-																													-
	1	2017	TOTAL	568	568	-																													-
	1	2018	AF	283	187	96	24	24	24	24																					-				
	1	2018	♦ NAVY	170	112	58	14	14	15	15																					-				
	1	2018	♦ FMS	250	166	84	21	21	21	21																					-				
	1	2018	TOTAL	703	465	238	59	59	60	60																					-				
2. AIM-120 Missile Captive Air Training Missile (CATM)																																			
	2	2012	AF	79	79	-																													-
	2	2012	♦ NAVY	50	50	-																													-
	2	2012	TOTAL	129	129	-																													-
	2	2013	AF	71	71	-																													-
	2	2013	♦ NAVY	67	67	-																													-
	2	2013	TOTAL	138	138	-																													-
	2	2014	AF	18	18	-	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force									Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical					P-1 Line Item Nomenclature: MAMRA0 - AMRAAM					Item Nomenclature: AMRAAM				
		Production Rates (Each / Month)			Procurement Leadtime (Months)									
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder					
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1		
1	Raytheon Missile Systems - Tucson, AZ	33.00	60.00	70.00	6	6	24	30	24	-	-	-		
2	Raytheon Missile Systems - Tucson, AZ	33.00	60.00	70.00	6	6	24	30	24	-	-	-		
Remarks: The MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400) per year. Production delays in 2012 due to rocket motor sub-vendor issues, which were resolved in December 2012. Not reflected on the P-21 are the following AIM-120Ds purchased for F-18 and F-35 with their program funds: 2008- F-18 (10) 2009- F-18 (1) 2010- F-18 (3), F-35 (5) ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule. "A" in the Delivery Schedule indicated the Contract Award Date. Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million). Footnotes: (2) Prior Year contracts with undelivered assets have all deliveries occurring before Oct 2011 loaded in the month of first delivery. (3) Reference footnote (2) (4) Reference footnote (2)														

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305219F
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	829	717	413	-	413	283	320	288	290	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	75.750	82.025	48.548	-	48.548	34.250	39.285	36.045	36.964	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	75.750	82.025	48.548	-	48.548	34.250	39.285	36.045	36.964	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	75.750	82.025	48.548	-	48.548	34.250	39.285	36.045	36.964	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	0.091	0.114	0.118	-	0.118	0.121	0.123	0.125	0.127	Continuing	Continuing

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

FY2012 funding totals include \$16.120M appropriated for Overseas Contingency Operations.

FY2013 funding totals include \$34.350M appropriated for Overseas Contingency Operations.

Hellfire is an air-to-ground missile system that provides precision-kill capability and has become a key weapon in Overseas Contingency Operations. Laser Hellfire uses semi-active laser terminal guidance. The latest variant provides for point target precision strike and is effective against countermeasures. The Hellfire missiles are used by the MQ-1 Predator and MQ-9 Reaper aircraft. The Army is the lead service for the Hellfire Missile program with Air Force missiles being procured through the Army's Redstone Arsenal. Unit cost may vary depending on lead Service, other Services and/or FMS procurement quantities. Prior to FY2008, Hellfire missiles were procured under the Predator PE 0305219F.

Funding for this exhibit contained in PE 0201109F.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Predator Hellfire Missile	P5, P5A, P21		-	-	-	-	829	75.750	-	717	82.025	0.118	413	48.548	-	-	-	0.118	413	48.548
Total Gross/Weapon System Cost					-			75.750			82.025			48.548			-			48.548

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical		P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305219F
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
<p>Justification: Missile procurement funding for 413 AGM-114 Hellfire missiles, flight training missiles, Telemetry Measurement (TM) kits, load training missiles, existing warhead improvements and production implementation for the Height of Burst capability for R-model variants which incorporates a multi-purpose warhead, variable delay fuze and increased lethality. Multiple variants (K, M, N, P, R, R9B, etc.) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile							Item Nomenclature (Item Number - Item Name, DODIC): Predator Hellfire Missile								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					-			829			717			413			-			413		
Gross/Weapon System Cost (\$ in Millions)					-			75.750			82.025			48.548			-			48.548		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			75.750			82.025			48.548			-			48.548		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			75.750			82.025			48.548			-			48.548		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Millions)					-			0.091			0.114			0.118			-			0.118		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Flyaway Cost																						
Recurring Cost																						
† AGM-114 - All-up-Rounds	A	0.000	2,710	0.000	0.080	829	66.418	0.100	717	72.003	0.102	413	42.184	-	-	-	0.102	413	42.184			
Total Recurring Cost				0.000			66.418			72.003			42.184			-			42.184			
Total Flyaway Cost				0.000			66.418			72.003			42.184			-			42.184			
Hardware Cost																						
Recurring Cost																						
Test Equipment	A	0.000	0	0.000	-	-	1.000	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000			
Total Recurring Cost				0.000			1.000			1.000			1.000			-			1.000			
Total Hardware Cost				0.000			1.000			1.000			1.000			-			1.000			
Support Cost																						
Program Management Administration		-	-	-	-	-	4.545	-	-	4.921	-	-	2.913	-	-	-	-	-	2.913			
Production Engineering Support		-	-	-	-	-	3.787	-	-	4.101	-	-	2.451	-	-	-	-	-	2.451			
Total Support Cost				-			8.332			9.022			5.364			-			5.364			
Gross Weapon System Cost				-			75.750			82.025			48.548			-			48.548			
P-5 Remarks:																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile					Item Nomenclature: Predator Hellfire Missile			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AGM-114 - All-up-Rounds, May 2010		2010	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	May 2010	Aug 2012	1,179	0.066	Y		
†AGM-114 - All-up-Rounds, Sep 2012		2010	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	Sep 2012	Sep 2014	170	0.080	Y		
†AGM-114 - All-up-Rounds, Jul 2011		2011	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	Jul 2011	May 2013	1,015	0.081	Y		
†AGM-114 - All-up-Rounds, Sep 2012		2011	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	Sep 2012	Sep 2014	346	0.081	Y		
†AGM-114 - All-up-Rounds		2012	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	Sep 2012	May 2014	829	0.080	Y		
†AGM-114 - All-up-Rounds		2013	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	May 2013	May 2015	717	0.100	Y		
†AGM-114 - All-up-Rounds		2014	Lockheed Martin / Troy, AL	MIPR	AFMC/ OO-ALC	May 2014	May 2016	413	0.102	Y		
Remarks: Hellfire missiles are procured through the Army's Redstone Arsenal.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile													Item Nomenclature: Predator Hellfire Missile												
Cost Elements (Units in Each)							Fiscal Year 2010												Fiscal Year 2011																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011										B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AGM-114 - All-up-Rounds - May 2010																																			
	1	2010	AF	1,179	-	1,179	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,179			
	1	2010	♦ ARMY	2,165	-	2,165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,165			
	1	2010	TOTAL	3,344	-	3,344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,344			
AGM-114 - All-up-Rounds - Sep 2012																																			
	1	2010	AF	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	170				
	1	2011	AF	346	-	346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	346			
AGM-114 - All-up-Rounds - Jul 2011																																			
	1	2011	AF	1,015	-	1,015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1,015			
	1	2011	♦ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,106			
	1	2011	TOTAL	3,121	-	3,121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,121			
AGM-114 - All-up-Rounds																																			
	1	2012	AF	829	-	829	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	829			
	1	2012	♦ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907			
	1	2012	♦ NAVY	865	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	865			
	1	2012	TOTAL	2,601	-	2,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,601			
	1	2013	AF	717	-	717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	717			
	1	2013	♦ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161			
	1	2013	♦ NAVY	919	-	919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919			
	1	2013	TOTAL	1,797	-	1,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,797			
	1	2014	AF	413	-	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413			
	1	2014	♦ NAVY	355	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	355			
	1	2014	TOTAL	768	-	768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013																	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile										Item Nomenclature: Predator Hellfire Missile																	
Cost Elements (Units in Each)							Fiscal Year 2012													Fiscal Year 2013																	
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																		Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
AGM-114 - All-up-Rounds - May 2010																																					
	1	2010	AF	1,179	-	1,179	-	-	-	-	-	-	-	-	-	-	99	99	99	98	98	98	98	98	98	98	98	98		-							
	1	2010	♦ ARMY	2,165	-	2,165	-	-	-	-	-	-	-	-	-	-	230	230	226	202	226	257	257	269	268	-	-	-		-							
	1	2010	TOTAL	3,344	-	3,344	-	-	-	-	-	-	-	-	-	-	329	329	325	300	324	355	355	367	366	98	98	98		-							
AGM-114 - All-up-Rounds - Sep 2012																																					
	1	2010	AF	170	-	170	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	170							
	1	2011	AF	346	-	346	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	346							
AGM-114 - All-up-Rounds - Jul 2011																																					
	1	2011	AF	1,015	-	1,015	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85	85	85	85	590							
	1	2011	♦ ARMY	2,106	-	2,106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	216	201	196	191	1,116							
	1	2011	TOTAL	3,121	-	3,121	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	301	286	281	276	1,706							
AGM-114 - All-up-Rounds																																					
	1	2012	AF	829	-	829	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	829							
	1	2012	♦ ARMY	907	-	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907							
	1	2012	♦ NAVY	865	-	865	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	865							
	1	2012	TOTAL	2,601	-	2,601	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,601							
	1	2013	AF	717	-	717	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	717							
	1	2013	♦ ARMY	161	-	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161							
	1	2013	♦ NAVY	919	-	919	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	919							
	1	2013	TOTAL	1,797	-	1,797	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,797							
	1	2014	AF	413	-	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413							
	1	2014	♦ NAVY	355	-	355	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	355							
	1	2014	TOTAL	768	-	768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	768							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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LI PRDTA2 - Predator Hellfire Missile
Air Force

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile													Item Nomenclature: Predator Hellfire Missile										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016												Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
AGM-114 - All-up-Rounds - May 2010																																	
	1	2010	AF	1,179	1,179	-																										-	
	1	2010	♦ ARMY	2,165	2,165	-																										-	
	1	2010	TOTAL	3,344	3,344	-																										-	
AGM-114 - All-up-Rounds - Sep 2012																																	
	1	2010	AF	170	170	-																										-	
	1	2011	AF	346	346	-																										-	
AGM-114 - All-up-Rounds - Jul 2011																																	
	1	2011	AF	1,015	1,015	-																										-	
	1	2011	♦ ARMY	2,106	990	1,116																										1,116	
	1	2011	TOTAL	3,121	2,005	1,116																										1,116	
AGM-114 - All-up-Rounds																																	
	1	2012	AF	829	829	-																										-	
	1	2012	♦ ARMY	907	907	-																										-	
	1	2012	♦ NAVY	865	865	-																										-	
	1	2012	TOTAL	2,601	2,601	-																										-	
	1	2013	AF	717	300	417	60	60	60	60	59	59	59																				-
	1	2013	♦ ARMY	161	70	91	13	13	13	13	13	13	13																				-
	1	2013	♦ NAVY	919	385	534	77	77	76	76	76	76	76																				-
	1	2013	TOTAL	1,797	755	1,042	150	150	149	149	148	148	148	35	35	35	35	35	34	34	34	34	34	34	34	34	34	34	-				
	1	2014	AF	413	-	413	-	-	-	-	-	-	-	30	30	30	30	30	30	29	29	29	29	29	29	29	29	-					
	1	2014	♦ NAVY	355	-	355	-	-	-	-	-	-	-	65	65	65	65	65	64	64	63	63	63	63	63	63	63	-					
	1	2014	TOTAL	768	-	768	-	-	-	-	-	-	-	65	65	65	65	65	64	64	63	63	63	63	63	63	63	-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: PRDTA2 - Predator Hellfire Missile	Item Nomenclature: Predator Hellfire Missile

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, AL	100.00	340.00	600.00	-	-	-	-	-	8	25	33

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0604329F	Other Related Program Elements: 0207327F
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MDAP/MAIS Code(s): 439

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	0	150	144	144	-	144	250	390	460	300	10,312	12,150
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	20.138	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,880.734
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	20.138	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,880.734
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	20.138	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,880.734
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.000	***	***	***	-	***	***	***	***	***	***	***
Flyaway Unit Cost (<i>Units in Millions</i>)	0.000	0.115	0.282	0.285	-	0.285	0.212	0.189	0.139	0.122	0.125	0.092
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	0.134	0.292	0.294	-	0.294	0.285	0.261	0.206	0.245	0.139	0.155

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

FY2012 funding totals include \$12.3M appropriated for Overseas Contingency Operations (OCO).

1. GBU-39/B: Small Diameter Bomb Increment I (SDB I), is an Air Force ACAT II program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; reduced susceptibility of munitions to countermeasures; and standoff or Close Air Support (CAS) operational capability. Threshold aircraft is the F-15E. Objective aircraft include the F-22, F-16, F-35A, B-1, A-10, B-52, AC-130W, and MQ-9. SDB I completed IOT&E in June 2006 and commenced Full Rate Production (FRP) in December 2006. FY2011 was the last buy of SDB I weapons.

1a. SDB I has completed its Full Rate Production program delivering a total of 12,300 GBU-39/B weapons and 2,000 BRU-61 carriages to inventory. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions Built-in-Test Reprogramming Equipment (CMBRE) units.

2. GBU-39A/B: Small Diameter Bomb (SDB) Focused Lethality Munition (FLM) is an ACAT III program that successfully completed a Milestone C decision in December 2009. SDB I FLM increases the near field blast while decreasing collateral damage, thus giving increased options to the warfighter extending access to targets restricted by collateral damage limitations. FLM has a carbon fiber warhead case which disintegrates upon fill detonation, minimizing fragmentation effects to personnel and property. FLM total procurement costs include 350 weapons. FY2012 was the last buy of FLM weapons.

3. GBU-53/B: Small Diameter Bomb Increment II (SDB II) is a joint interest United States Air Force (USAF) and Department of Navy (DoN) ACAT ID program, with the Air Force (AF) as the lead service. SDB II provides the warfighter the capability to attack mobile targets from stand-off, through weather. SDB II addresses the following warfighter requirements: attack moving and stationary targets, adverse weather operations, multiple kills per pass, multiple ordnance carriage, precision munitions capability, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced susceptibility of munitions to countermeasures and provides a network enabled weapon capability via Link-16 and Ultra High Frequency (UHF) Weapon Data Link. The threshold aircraft for the AF is the F-15E, and the threshold aircrafts for the DoN are the F-35B and F-35C. Objective aircraft include the F-22, F-16, F-35A, B-2, A-10, MQ-9, B-1, B-52, and the F/A-18 E/F. The AC-130 is being considered as an additional objective platform. SDB II will be compatible with the BRU-61 miniature munitions carriage, the CNU-660/E carriage system, the CMBRE, and Joint Mission Planning System (JMPS). The SDB II will develop and field a single weapon storage container (USAF) and a dual weapon container (DoN).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb									
ID Code (A=Service Ready, B=Not Service Ready) : B					Program Elements for Code B Items: 0604329F					Other Related Program Elements: 0207327F									
MDAP/MAIS Code(s): 439																			

3a. SDB II completed a 42-month competitive Risk Reduction phase in October 2009. Milestone B approval to enter the Engineering and Manufacturing Development (EMD) phase was received on 29 July 2010 and the subsequent Acquisition Program Baseline was signed on 8 October 2010. A Fixed Price Incentive Firm (FPIF) EMD contract was awarded on 9 August 2010. Low Rate Initial Production is scheduled to begin in FY2014. Required Assets Available (RAA) on the F-15E is scheduled to be completed by January 2017. The DoN Initial Operational Capability (IOC) on the F-35B and F-35C will occur once all F-35B and F-35C operational testing is completed. SDB II is a key component of the Air Force's Global Strike Task Force CONOPs.

3b. The total planned SDB II procurement is 17,000 weapons, 12,000 for the AF and 5,000 for the DoN. SDB II total procurement costs in this document include the 12,000 AF weapons, single weapon containers, and associated production support.

Funding for this exhibit contained in PE 0207327F.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SDB INCREMENT I	P5		-	0	0.000	-	-	7.838	-	-	-	-	-	-	-	-	-	-	-	-
FOCUSED LETHALITY MUNITION (FLM) SDB	P5, P5A, P21		-	0	0.000	-	150	12.300	-	-	-	-	-	-	-	-	-	-	-	-
SDB INCREMENT II	P5, P5A, P21		-	-	0.000	-	-	-	-	144	42.000	0.294	144	42.347	-	-	-	0.294	144	42.347
Total Gross/Weapon System Cost					0.000			20.138			42.000			42.347			-			42.347

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SDB INCREMENT I	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.838
FOCUSED LETHALITY MUNITION (FLM) SDB	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.082	150	12.300
SDB INCREMENT II	P5, P5A, P21		0.285	250	71.353	0.261	390	101.961	0.206	460	94.770	0.245	300	73.458	0.139	10,312	1,434.707	0.155	12,000	1,860.596
Total Gross/Weapon System Cost					71.353			101.961			94.770			73.458			1,434.707			1,880.734

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
No FY2014 funding requested for SDB I.

SDB II is scheduled to exercise its Lot 1 Low Rate Initial Production (LRIP) option in FY2014. The EMD contract contains options for LRIP Lots 1-5. The Lot 1 option must be exercised by March 2014 in order to maintain contractual pricing obtained through competition for Lots 2-5. This budget request includes funding for F-15E RAA requirements to include SDB II weapons and training equipment required for weapon handling and maintenance. Training equipment includes Weapon Load Crew Trainers, Conventional Maintenance Munitions Trainers, and Practical Explosive Ordinance Disposal System Trainers.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical		P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items: 0604329F	Other Related Program Elements: 0207327F
MDAP/MAIS Code(s): 439		
<p>SDB II Development Status: SDB II continued EMD asset integration activities in FY2012. All major subsystems made progress in design verification testing (DVT) at the component level and some have moved into full qualification testing. Four guided test vehicles (GTVs) have been built. GVT-1 was successfully launched on 17 July 2012. GTV-6 will be the first production representative SDB II test vehicle. Currently all subsystems are on track for a GTV-6 launch in FY2013. Test asset assembly and check-out transitioned to production facilities in January 2013.</p> <p>SDB II began developmental tests in FY2011, which will continue into FY2016 utilizing the F-15E as the employment platform. An Operational Assessment is scheduled for fourth quarter FY2013, prior to Milestone C. The first guided test vehicle (GTV-1) utilizing the SDB II multi-mode seeker successfully impacted a moving target in July 2012. GTV-1 utilized the Normal Attack capability of SDB II against a moving target. The program has successfully executed four Controlled Test Vehicle (CTV) employments to date to verify the aerodynamic performance and maneuverability of the SDB II airframe as well as the proper functioning of the guidance & control system. Three Instrumented Measurement Vehicle flights were completed in FY2012 to obtain environmental data to quantify the environmental conditions experienced in flight. Four Jettison Test Vehicles (JTVs) have been successfully released. JTVs are used to validate the separation and jettison envelopes for the F-15E.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb				Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): SDB INCREMENT I				

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	0	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	7.838	-	-	-	-	-	-	-	-	-	7.838
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	7.838	-	-	-	-	-	-	-	-	-	7.838
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	7.838	-	-	-	-	-	-	-	-	-	7.838

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Dual Power/F-35	A	0.000	0	0.000	-	-	5.000	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			5.000			-			-			-			-
Total Flyaway Cost				0.000			5.000			-			-			-			-
Support Cost																			
Test - Gov't		-	-	-	-	-	1.033	-	-	-	-	-	-	-	-	-	-	-	-
Mission Support		-	-	-	-	-	0.188	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration		-	-	-	-	-	1.617	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				-			2.838			-			-			-			-
Gross Weapon System Cost				0.000			7.838			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Dual Power/F-35	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000

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Exhibit P-5, Cost Analysis: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): SDB INCREMENT I				

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Recurring Cost				-			-			-			-			-			5.000
Total Flyaway Cost				-			-			-			-			-			5.000
Support Cost																			
Test - Gov't		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.033
Mission Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.188
Program Management Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.617
Total Support Cost				-			-			-			-			-			2.838
Gross Weapon System Cost				-			-			-			-			-			7.838

P-5 Remarks:

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb					Item Nomenclature (Item Number - Item Name, DODIC): FOCUSED LETHALITY MUNITION (FLM) SDB			

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	0	150	-	-	-	-	-	-	-	-	-	150
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	12.300	-	-	-	-	-	-	-	-	-	12.300
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	12.300	-	-	-	-	-	-	-	-	-	12.300
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	12.300	-	-	-	-	-	-	-	-	-	12.300

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	0.082	-	-	-	-	-	-	-	-	-	0.082

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† FLM All-Up Round Weapon	A	0.000	0	0.000	0.082	150	12.300	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			12.300			-			-			-			-
Total Flyaway Cost				0.000			12.300			-			-			-			-
Gross Weapon System Cost				0.000			12.300			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† FLM All-Up Round Weapon	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.082	150	12.300
Total Recurring Cost				-			-			-			-			-			12.300
Total Flyaway Cost				-			-			-			-			-			12.300

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Exhibit P-5, Cost Analysis: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical								P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): FOCUSED LETHALITY MUNITION (FLM) SDB				
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				-			-			-			-			-			12.300
P-5 Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical				P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb					Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB			
Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†FLM All-Up Round Weapon	✓	2012	Boeing / St Charles MO	SS / FFP	AFMC/ AFLCMC	Apr 2012	Dec 2013	150	0.082	Y		Mar 2011
Remarks: The flyaway unit cost is not included on P-40 exhibit because there are multiple P-5 Cost Analysis exhibits. FY2012 funding totals include \$12.3M appropriated for Overseas Contingency Operations (OCO). 1. GBU-39/B: Small Diameter Bomb Increment I (SDB I), is an Air Force ACAT II program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; reduced susceptibility of munitions to countermeasures; and standoff or Close Air Support (CAS) operational capability. Threshold aircraft is the F-15E. Objective aircraft include the F-22, F-16, F-35A, B-1, A-10, B-52, AC-130W, and MQ-9. SDB I completed IOT&E in June 2006 and commenced Full Rate Production (FRP) in December 2006. FY2011 was the last buy of SDB I weapons. 1a. SDB I has completed its Full Rate Production program delivering a total of 12,300 GBU-39/B weapons and 2,000 BRU-61 carriages to inventory. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions Built-in-Test Reprogramming Equipment (CMBRE) units. 2. GBU-39A/B: Small Diameter Bomb (SDB) FLM is an ACAT III program that successfully completed a Milestone C decision in December 2009. SDB I FLM increases the near field blast while decreasing collateral damage, thus giving increased options to the warfighter extending access to targets restricted by collateral damage limitations. FLM has a carbon fiber warhead case which disintegrates upon fill detonation, minimizing fragmentation effects to personnel and property. FLM total procurement costs include 350 weapons. FY2012 was the last buy of FLM weapons. 3. GBU-53/B: Small Diameter Bomb Increment II (SDB II) is a joint interest United States Air Force (USAF) and Department of Navy (DoN) ACAT ID program, with the Air Force (AF) as the lead service. SDB II provides the warfighter the capability to attack mobile targets from stand-off, through weather. SDB II addresses the following warfighter requirements: attack moving and stationary targets, adverse weather operations, multiple kills per pass, multiple ordnance carriage, precision munitions capability, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced susceptibility of munitions to countermeasures and provides a network enabled weapon capability via Link-16 and Ultra High Frequency (UHF) Weapon Data Link. The threshold aircraft for the AF is the F-15E, and the threshold aircrafts for the DoN are the F-35B and F-35C. Objective aircraft include the F-22, F-16, F-35A, B-2, A-10, MQ-9, B-1, B-52, and the F/A-18 E/F. The AC-130 is being considered as an additional objective platform. SDB II will be compatible with the BRU-61 miniature munitions carriage, the CNU-660/E carriage system, the CMBRE, and Joint Mission Planning System (JMPS). The SDB II will develop and field a single weapon storage container (USAF) and a dual weapon container (DoN). 3a. SDB II completed a 42-month competitive Risk Reduction phase in October 2009. Milestone B approval to enter the Engineering and Manufacturing Development (EMD) phase was received on 29 July 2010 and the subsequent Acquisition Program Baseline was signed on 8 October 2010. A Fixed Price Incentive Firm (FPIF) EMD contract was awarded on 9 August 2010. Low Rate Initial Production is scheduled to begin in FY2014. Required Assets Available (RAA) on the F-15E is scheduled to be completed by January 2017. The DoN Initial Operational Capability (IOC) on the F-35B and F-35C will occur once all F-35B and F-35C operational testing is completed. SDB II is a key component of the Air Force's Global Strike Task Force CONOPs. 3b. The total planned SDB II procurement is 17,000 weapons, 12,000 for the AF and 5,000 for the DoN. SDB II total procurement costs in this document include the 12,000 AF weapons, single weapon containers, and associated production support. Funding for this exhibit contained in PE 0207327F.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb										Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB															
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
FLM All-Up Round Weapon																																			
✓	1	2012	AF	150	-	150	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb										Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB												
Cost Elements (Units in Each)							Fiscal Year 2014										Fiscal Year 2015															
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
FLM All-Up Round Weapon																																
✓	1	2012	AF	150	-	150	-	-	150																							-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb	Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - St Charles MO	40.00	40.00	388.00	1	4	24	28	6	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.
Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): SDB INCREMENT II

Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	144	144	-	144	250	390	460	300	10,312	12,000
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,860.596
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,860.596
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	-	42.000	42.347	-	42.347	71.353	101.961	94.770	73.458	1,434.707	1,860.596

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	0.292	0.294	-	0.294	0.285	0.261	0.206	0.245	0.139	0.155

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SDB Increment II All Up Round Weapon	B	0.000	0	0.000	-	-	-	0.263	144	37.859	0.263	144	37.859	-	-	-	0.263	144	37.859
Weapon Containers	B	0.000	0	0.000	-	-	-	-	-	0.513	-	-	0.513	-	-	-	-	-	0.513
Engineering Change Orders	B	0.000	0	0.000	-	-	-	-	-	2.254	-	-	2.707	-	-	-	-	-	2.707
Total Recurring Cost				0.000			-			40.626			41.079			-			41.079
Total Flyaway Cost				0.000			-			40.626			41.079			-			41.079
Support Cost																			
Training Equipment		0.000	0	0.000	-	-	-	-	-	0.627	-	-	0.627	-	-	-	-	-	0.627
Operational Flight Program Updates & Test		0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Logistics Support		0.000	0	0.000	-	-	-	-	-	0.107	-	-	0.093	-	-	-	-	-	0.093
Production Testing		0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Advisory and Assistance Services		0.000	0	0.000	-	-	-	-	-	0.251	-	-	0.215	-	-	-	-	-	0.215
Program Management Administration		0.000	0	0.000	-	-	-	-	-	0.389	-	-	0.333	-	-	-	-	-	0.333
Total Support Cost				0.000			-			1.374			1.268			-			1.268
Gross Weapon System Cost				0.000			-			42.000			42.347			-			42.347

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): SDB INCREMENT II					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SDB Increment II All Up Round Weapon	B	0.192	250	48.027	0.173	390	67.336	0.128	460	58.705	0.113	300	33.758	0.121	10,312	1,246.789	0.128	12,000	1,530.333
Weapon Containers	B	-	-	1.015	-	-	1.425	-	-	1.286	-	-	0.848	-	-	23.881	-	-	29.481
Engineering Change Orders	B	-	-	4.029	-	-	4.956	-	-	3.896	-	-	2.011	-	-	21.720	-	-	41.573
<i>Total Recurring Cost</i>				53.071			73.717			63.887			36.617			1,292.390			1,601.387
<i>Total Flyaway Cost</i>				53.071			73.717			63.887			36.617			1,292.390			1,601.387
Support Cost																			
Training Equipment		-	-	1.376	-	-	0.780	-	-	0.435	-	-	0.096	-	-	-	-	-	3.941
Operational Flight Program Updates & Test		-	-	1.877	-	-	7.707	-	-	9.707	-	-	11.309	-	-	68.681	-	-	99.281
Logistics Support		-	-	0.136	-	-	0.261	-	-	0.178	-	-	0.199	-	-	1.008	-	-	1.982
Production Testing		-	-	13.726	-	-	17.408	-	-	17.713	-	-	21.618	-	-	49.092	-	-	119.557
Advisory and Assistance Services		-	-	0.440	-	-	0.815	-	-	1.173	-	-	1.571	-	-	11.233	-	-	15.698
Program Management Administration		-	-	0.727	-	-	1.273	-	-	1.677	-	-	2.048	-	-	12.303	-	-	18.750
<i>Total Support Cost</i>				18.282			28.244			30.883			36.841			142.317			259.209
Gross Weapon System Cost				71.353			101.961			94.770			73.458			1,434.707			1,860.596
P-5 Remarks:																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical			P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb					Item Nomenclature: SDB INCREMENT II				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SDB Increment II All Up Round Weapon		2013 ⁽¹⁾	Raytheon / Tucson AZ	SS / FPIF	AFMC/ AFLCMC	Mar 2014	Sep 2015	144	0.263	Y		Oct 2009
†SDB Increment II All Up Round Weapon		2014 ⁽²⁾	Raytheon / Tucson AZ	SS / FPIF	AFMC/ AFLCMC	Mar 2014	Sep 2015	144	0.263	Y		Oct 2009
†SDB Increment II All Up Round Weapon		2015	Raytheon / Tucson AZ	SS / FPIF	AFMC/ AFLCMC	Jan 2015	Jul 2016	250	0.192	Y		Oct 2009
†SDB Increment II All Up Round Weapon		2016	Raytheon / Tucson AZ	SS / FPIF	AFMC/ AFLCMC	Jan 2016	Jul 2017	390	0.173	Y		Oct 2009
†SDB Increment II All Up Round Weapon		2017 ⁽³⁾	Raytheon / Tucson AZ	SS / FPEPA	AFMC/ AFLCMC	Jan 2017	Jul 2018	460	0.128	Y		Oct 2009
†SDB Increment II All Up Round Weapon		2018 ⁽⁴⁾	Raytheon / Tucson AZ	SS / FPEPA	AFMC/ AFLCMC	Jan 2018	Jul 2019	300	0.113	Y		Oct 2009
Remarks: The flyaway unit cost is not included on P-40 exhibit because there are multiple P-5 Cost Analysis exhibits. FY2012 funding totals include \$12.3M appropriated for Overseas Contingency Operations (OCO). 1. GBU-39/B: Small Diameter Bomb Increment I (SDB I), is an Air Force ACAT II program providing increased kills per sortie on current and future aircraft platforms. SDB I addresses the following specific warfighter requirements: multiple kills per pass; multiple ordnance carriage; adverse weather, precision munitions capability; capability against fixed targets; reduced munitions footprint; increased weapons effectiveness; minimized potential for collateral damage; reduced susceptibility of munitions to countermeasures; and standoff or Close Air Support (CAS) operational capability. Threshold aircraft is the F-15E. Objective aircraft include the F-22, F-16, F-35A, B-1, A-10, B-52, AC-130W, and MQ-9. SDB I completed IOT&E in June 2006 and commenced Full Rate Production (FRP) in December 2006. FY2011 was the last buy of SDB I weapons. 1a. SDB I has completed its Full Rate Production program delivering a total of 12,300 GBU-39/B weapons and 2,000 BRU-61 carriages to inventory. Procurement quantities also include two types of containers for the system (carriage and weapon) and Common Munitions Built-in-Test Reprogramming Equipment (CMBRE) units. 2. GBU-39A/B: Small Diameter Bomb (SDB) FLM is an ACAT III program that successfully completed a Milestone C decision in December 2009. SDB I FLM increases the near field blast while decreasing collateral damage, thus giving increased options to the warfighter extending access to targets restricted by collateral damage limitations. FLM has a carbon fiber warhead case which disintegrates upon fill detonation, minimizing fragmentation effects to personnel and property. FLM total procurement costs include 350 weapons. FY2012 was the last buy of FLM weapons. 3. GBU-53/B: Small Diameter Bomb Increment II (SDB II) is a joint interest United States Air Force (USAF) and Department of Navy (DoN) ACAT ID program, with the Air Force (AF) as the lead service. SDB II provides the warfighter the capability to attack mobile targets from stand-off, through weather. SDB II addresses the following warfighter requirements: attack moving and stationary targets, adverse weather operations, multiple kills per pass, multiple ordnance carriage, precision munitions capability, reduced munitions footprint, increased weapons effectiveness, minimized potential for collateral damage, reduced susceptibility of munitions to countermeasures and provides a network enabled weapon capability via Link-16 and Ultra High Frequency (UHF) Weapon Data Link. The threshold aircraft for the AF is the F-15E, and the threshold aircrafts for the DoN are the F-35B and F-35C. Objective aircraft include the F-22, F-16, F-35A, B-2, A-10, MQ-9, B-1, B-52, and the F/A-18 E/F. The AC-130 is being considered as an additional objective platform. SDB II will be compatible with the BRU-61 miniature munitions carriage, the CNU-660/E carriage system, the CMBRE, and Joint Mission Planning System (JMPs). The SDB II will develop and field a single weapon storage container (USAF) and a dual weapon container (DoN). 3a. SDB II completed a 42-month competitive Risk Reduction phase in October 2009. Milestone B approval to enter the Engineering and Manufacturing Development (EMD) phase was received on 29 July 2010 and the subsequent Acquisition Program Baseline was signed on 8 October 2010. A Fixed Price Incentive Firm (FPIF) EMD contract was awarded on 9 August 2010. Low Rate Initial Production is scheduled to begin in FY2014. Required Assets Available (RAA) on the F-15E is scheduled to be completed by January 2017. The DoN Initial Operational Capability (IOC) on the F-35B and F-35C will occur once all F-35B and F-35C operational testing is completed. SDB II is a key component of the Air Force's Global Strike Task Force CONOPs. 3b. The total planned SDB II procurement is 17,000 weapons, 12,000 for the AF and 5,000 for the DoN. SDB II total procurement costs in this document include the 12,000 AF weapons, single weapon containers, and associated production support.												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb	Item Nomenclature: SDB INCREMENT II
<p>Funding for this exhibit contained in PE 0207327F.</p> <p>Footnotes:</p> <p>(1) FY2013 funds are early to need and therefore not required. SDB II will begin production in FY2014.</p> <p>(2) SDB II Lots 1-5 are options on the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010. SDB II Lots 1-3 (FY2014-FY2016) are Fixed Price Incentive Firm Target options.</p> <p>(3) SDB II Lots 4-5 (FY2017-FY2018) are Fixed Price Not-To-Exceed pricing with an Economic Price Adjustment clause for labor and materials. These lots will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.</p> <p>(4) Specifications were defined in the EMD contract awarded in August 2010 which contains options for the first five LRIP lots.</p>		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb														Item Nomenclature: SDB INCREMENT II															
Cost Elements (Units in Each)							Fiscal Year 2014														Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015														B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
SDB Increment II All Up Round Weapon																																				
	1	2013	AF	144	-	144	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	130				
	1	2014	AF	144	-	144	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	130				
	1	2015	AF	250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	250				
	1	2016	AF	390	-	390	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	390				
	1	2017	AF	460	-	460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460				
	1	2017	♦ NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90				
	1	2017	TOTAL	550	-	550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550				
	1	2018	AF	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300				
	1	2018	♦ NAVY	750	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750				
	1	2018	TOTAL	1,050	-	1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb													Item Nomenclature: SDB INCREMENT II														
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
SDB Increment II All Up Round Weapon																																		
	1	2013	AF	144	14	130	14	14	14	14	14	15	15	15	15																			-
	1	2014	AF	144	14	130	14	14	14	14	14	15	15	15	15																			-
	1	2015	AF	250	-	250	-	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	21	21	21	21	21				-		
	1	2016	AF	390	-	390	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32	32	32	294		
	1	2017	AF	460	-	460	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	460		
	1	2017	♦ NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	90		
	1	2017	TOTAL	550	-	550	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550		
	1	2018	AF	300	-	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	300		
	1	2018	♦ NAVY	750	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750		
	1	2018	TOTAL	1,050	-	1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical							P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb																Item Nomenclature: SDB INCREMENT II												
Cost Elements (Units in Each)							Fiscal Year 2018													Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018																Calendar Year 2019												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
SDB Increment II All Up Round Weapon																																			
	1	2013	AF	144	144	-																										-			
	1	2014	AF	144	144	-																										-			
	1	2015	AF	250	250	-																										-			
	1	2016	AF	390	96	294	32	32	32	33	33	33	33	33	33																-				
	1	2017	AF	460	-	460	-	-	-	-	-	-	-	-	-	38	38	38	38	38	38	38	38	39	39	39	39				-				
	1	2017	♦ NAVY	90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10				-					
	1	2017	TOTAL	550	-	550	-	-	-	-	-	-	-	-	-	38	38	38	48	48	48	48	48	49	49	49	49				-				
	1	2018	AF	300	-	300	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		25	25	25	225				
	1	2018	♦ NAVY	750	-	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		62	62	62	564				
	1	2018	TOTAL	1,050	-	1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		87	87	87	789				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical										P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb										Item Nomenclature: SDB INCREMENT II													
Cost Elements (Units in Each)							Fiscal Year 2020													Fiscal Year 2021													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
SDB Increment II All Up Round Weapon																																	
	1	2013	AF	144	144	-																										-	
	1	2014	AF	144	144	-																										-	
	1	2015	AF	250	250	-																										-	
	1	2016	AF	390	390	-																										-	
	1	2017	AF	460	460	-																										-	
	1	2017	♦ NAVY	90	90	-																										-	
	1	2017	TOTAL	550	550	-																										-	
	1	2018	AF	300	75	225	25	25	25	25	25	25	25	25	25																-		
	1	2018	♦ NAVY	750	186	564	62	62	62	63	63	63	63	63	63																-		
	1	2018	TOTAL	1,050	261	789	87	87	87	88	88	88	88	88	88																-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical	P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb	Item Nomenclature: SDB INCREMENT II

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Tucson AZ	30.00	117.00	250.00	5	6	19	25	4	-	-	-

Remarks:

The yearly scheduled production for Lots 1-3 is below the Minimum Sustaining Rate (MSR) as these are initial LRIP lots. The remaining lots provide a reasonable ramp up to a max quantity in FY 2019 with an overall goal of completing production in 11 lots. Lots 1-5 reflect the "most probable" quantities in the negotiated production options on the EMD contract. The initial lot quantities for the AF and DoN were determined based on the requirements to achieve Required Assets Available (RAA) and Initial Operating Capability (IOC), respectively.

The max production rate assumes a 5 day work week using two 8 hour shifts.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 5: Industrial Facilities	P-1 Line Item Nomenclature: 42 - Industrl Preparedns/Pol Prevention
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	0.726	0.744	0.752	-	0.752	0.758	0.771	0.784	0.799	-	5.334
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	0.726	0.744	0.752	-	0.752	0.758	0.771	0.784	0.799	-	5.334
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	0.726	0.744	0.752	-	0.752	0.758	0.771	0.784	0.799	-	5.334

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012^{##} The FY 2014 OCO Request will be submitted at a later date**Description:**

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

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Industrl Preparedns/Pol Prevention	P40A				-			0.726			0.744			0.752			-			0.752
Total Gross/Weapon System Cost					-			0.726			0.744			0.752			-			0.752

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 5: Industrial Facilities		P-1 Line Item Nomenclature: 42 - Industrl Preparedns/Pol Prevention
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
<p>For FY 2014, this portion of the Air Force Industrial Preparedness programs funds the environmental compliance program, MPC 7000, at Air Force Plant 44, a unique defense asset which supports the production of several missile systems for the Air Force and the Navy. It also provides funds for space-related industrial base assessments, MPC 6000.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force															Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 5: Industrial Facilities							P-1 Line Item Nomenclature: 42 - Industrl Preparedns/Pol Prevention							Aggregated Item Name: Industrl Preparedns/Pol Prevention						
Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Industrial Base Assessment (MPC 6000)	A		-	-	-	-	-	0.481	-	-	0.501	-	-	0.509	-	-	-	-	-	0.509
Environmental Compliance (MPC 7000)	A		-	-	-	-	-	0.245	-	-	0.243	-	-	0.243	-	-	-	-	-	0.243
Total					-			0.726			0.744			0.752			-			0.752

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV						P-1 Line Item Nomenclature: 20ACMA - Advanced Cruise Missile					

ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0101120F			
---	--	--	--	---	--	--	--	---	--	--	--

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	0.637	0.039	-	-	-	-	-	-	-	-	-	0.676
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	0.637	0.039	-	-	-	-	-	-	-	-	-	0.676
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	0.637	0.039	-	-	-	-	-	-	-	-	-	0.676

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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).

No FY14 funding requested.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.039	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
LOW COST MODIFICATION	P40A		-	-	0.637	-	-	0.039	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					0.637			0.039			-			-			-			-

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV												P-1 Line Item Nomenclature: 20ACMA - Advanced Cruise Missile									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0101120F									
MDAP/MAIS Code(s):																					
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
LOW COST MODIFICATION	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.676	
Total Gross/Weapon System Cost				-			-			-			-			-				0.676	
<p>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p>																					
<p>Justification: Where applicable, justification for individual modifications is provided in the P-3A exhibits.</p>																					

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV						P-1 Line Item Nomenclature: M30MLG - MM III Modifications					

ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0101213F, 0303131F			
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MDAP/MAIS Code(s): 253

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	661.372	125.730	54.794	21.635	-	21.635	17.399	33.568	34.043	84.656	1,892.200	2,925.397
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	661.372	125.730	54.794	21.635	-	21.635	17.399	33.568	34.043	84.656	1,892.200	2,925.397
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	661.372	125.730	54.794	21.635	-	21.635	17.399	33.568	34.043	84.656	1,892.200	2,925.397

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	0.245	10.514	1.073	-	-	-	-	-	-	-	-	11.832
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a wide range of targets. The purpose of the modifications budgeted in FY14 is to support the operational capability of the Minuteman ICBM through 2030. The main modifications being performed to the LGM-30 is the Minuteman Minimum Essential Emergency Communications Network (MEECN) Modification. Funding for modifications other than MEECN are contained in PE 0101213F; MEECN is contained in PE 0303131F.

Secondary Distribution		FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total		FY 2015		FY 2016		FY 2017		FY 2018		
AF	Quantity	-		-		-		-		-		-		-		-		-		
	Total Obligation Authority	125.730		54.794		21.635		-		21.635		17.399		33.568		34.043		84.656		
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MM III GUIDANCE REPLACEMENT PROGRAM	P40A		-	-	1.176	-	-	0.594	-	-	0.394	-	-	-	-	-	-	-	-	-
MM III TRAINERS BLOCK UPGRADE	P40A		-	-	28.573	-	-	0.298	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force														Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV										P-1 Line Item Nomenclature: M30MLG - MM III Modifications										
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0101213F, 0303131F								
MDAP/MAIS Code(s): 253																				
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
PSRE LIFE EXTENSION PROGRAM	P40A		-	-	47.497	-	-	17.813	-	-	12.807	-	-	-	-	-	-	-	-	-
ICBM SECURITY MODERNIZATION PROGRAM	P40A		-	-	454.668	-	-	32.989	-	-	33.075	-	-	-	-	-	-	-	-	-
FUZE MODERNIZATION	P40A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICBM Cryptography Upgrade Increment II	P40A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Mintueman III Solid Rocket Motor Warm Line Program	P40A		-	-	96.831	-	-	32.369	-	-	-	-	-	-	-	-	-	-	-	-
LOW COST MODIFICATIONS	P40A		-	-	22.881	-	-	0.676	-	-	2.193	-	-	2.586	-	-	-	-	-	2.586
5910 - MINUTEMAN MEECN MODIFICATION	P3A		-	-	9.746	-	-	40.991	-	-	6.325	-	-	19.049	-	-	-	-	-	19.049
Total Gross/Weapon System Cost					661.372			125.730			54.794			21.635			-			21.635
Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MM III GUIDANCE REPLACEMENT PROGRAM	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.164
MM III TRAINERS BLOCK UPGRADE	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.871
PSRE LIFE EXTENSION PROGRAM	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.117
ICBM SECURITY MODERNIZATION PROGRAM	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	520.732
FUZE MODERNIZATION	P40A		-	-	-	-	-	-	-	-	-	-	-	50.000	-	-	1,892.200	-	-	1,942.200
ICBM Cryptography Upgrade Increment II	P40A		-	-	11.760	-	-	29.700	-	-	30.234	-	-	30.778	-	-	-	-	-	102.472
Mintueman III Solid Rocket Motor Warm Line Program	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	129.200
LOW COST MODIFICATIONS	P40A		-	-	2.639	-	-	3.868	-	-	3.809	-	-	3.878	-	-	-	-	-	42.530
5910 - MINUTEMAN MEECN MODIFICATION	P3A		-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	79.111
Total Gross/Weapon System Cost					17.399			33.568			34.043			84.656			1,892.200			2,925.397

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV		P-1 Line Item Nomenclature: M30MLG - MM III Modifications
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0101213F, 0303131F
MDAP/MAIS Code(s): 253		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: Where applicable, justification for individual modifications is provided in the P-3A exhibits.		

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Exhibit P-3A, Individual Modification: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: M30MLG - MM III Modifications				Modification Nomenclature (Modification Number - Modification Title): 5910 - MINUTEMAN MEECN MODIFICATION				
Models of Systems Affected: LGM-30			Type Modification: Capability Improvement				Related RDT&E PEs: 0303131F					
Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	9.746	40.991	6.325	19.049	-	19.049	3.000	-	-	-	-	79.11
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	9.746	40.991	6.325	19.049	-	19.049	3.000	-	-	-	-	79.11
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	9.746	40.991	6.325	19.049	-	19.049	3.000	-	-	-	-	79.11
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
Description:												
The Minuteman Minimum Essential Emergency Communications Network (MEECN) Program Upgrade (MMPU) modernizes existing Minuteman Intercontinental Ballistic Missile (ICBM) Launch Control Center (LCC) Extremely High Frequency (EHF) communications to provide an Advanced EHF (AEHF) capability and a capability for Missile Combat Crew Members to have operator control of the terminal in the LCC to switch rapidly among various satellite constellations. This upgrade will be compatible with AEHF satellite and the supporting key management infrastructure (Crypto Interoperability). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at high data rate frequencies than the lower data rate frequencies currently used on MILSTAR satellites. The AEHF terminal will provide both receive and report-back capability. These modifications comply with USSTRATCOM requirements for strategic terminals to communicate at higher data rates.												
The MMPU production and installation in FY2011 - FY2015 includes upgrades to 45 missile wing LCCs and 1 test LCC at Vandenberg AFB, CA; 3 organizational maintenance system (OMS) terminals; and 1 test terminal at Hill AFB, UT Space Missile Integration Complex (SMIC). The program also includes modifications to the Missile Procedures Trainers (MPT) and regression testing of fielded systems with AEHF and Milstar satellite and supporting infrastructure. Seven (7) MMP Upgrade terminals were procured for RDT&E purposes and will be deployed to test and sustainment facilities to support MMPU systems. These seven MMPU terminals do not require Install Kits.												
Milestone/Development Status												
Minuteman MEECN Program Upgrade (MMPU) entered Engineering and Manufacturing Development (EMD) 15 January 2008. DT&E testing is complete. Production and Deployment phase began 27 December 2011. A Force Development Evaluation (FDE) is planned for 4QFY13 to support a fielding decision and Initial Operational Capability (IOC).												

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Exhibit P-3A, Individual Modification: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: M30MLG - MM III Modifications					Modification Nomenclature (Modification Number - Modification Title): 5910 - MINUTEMAN MEECN MODIFICATION			
Models of Systems Affected: LGM-30				Type Modification: Capability Improvement				Related RDT&E PEs: 0303131F				
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
RDT&E PE #												
0303131F	7 / 114.454	- / 10.465	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	7 / 124.919
Procurement												
MINUTEMAN MEECN MODIFICATION												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	11 / 0.939	39 / 3.822	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 4.761
Subtotal Recurring	11 / 0.939	39 / 3.822	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 4.761
Non-Recurring												
KITS NONRECUR Group A (Active)	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal Non-Recurring	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
B Kits												
Recurring												
EQUIPMENT Group B (Active)	11 / 4.008	39 / 14.612	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 18.620
Subtotal Recurring	11 / 4.008	39 / 14.612	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 18.620
Non-Recurring												
EQUIP NONREC Group B (Active)	11 / 1.139	39 / 4.363	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 5.502
Subtotal Non-Recurring	11 / 1.139	39 / 4.363	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 5.502
Secondary Distribution												
AF	11 / 9.746	39 / 40.991	- / 5.641	- / 13.608	- / -	- / 13.608	- / 2.150	- / -	- / -	- / -	- / -	- / -
Total, MINUTEMAN MEECN MODIFICATION	11 / 6.086	39 / 22.797	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 28.883
Total Procurement, All Modifications	11 / 6.086	39 / 22.797	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 28.883
Support												
SIM/TRAINER	0 / 0.000	11 / 5.060	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	11 / 5.060
SUPPORT- EQUIP	0 / 0.000	- / 2.600	- / -	- / 0.711	- / -	- / 0.711	- / 0.123	- / -	- / -	- / -	- / -	- / 3.434
ICS-Labor	0 / 1.578	- / 1.750	- / 1.440	- / 7.445	- / -	- / 7.445	- / 0.496	- / -	- / -	- / -	- / -	- / 12.709
OTHER GOVT	0 / 0.000	- / 0.075	- / 1.044	- / 1.866	- / -	- / 1.866	- / 0.318	- / -	- / -	- / -	- / -	- / 3.303
PMA - Contractor Services	0 / 0.000	- / 2.142	- / 3.157	- / 3.586	- / -	- / 3.586	- / 1.213	- / -	- / -	- / -	- / -	- / 10.098
Install Spares	0 / 2.082	- / 6.567	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 8.649
Total Support, All Modifications	3.660	18.194	5.641	13.608	-	13.608	2.150	-	-	-	-	43.253

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: M30MLG - MM III Modifications						Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5910 - MINUTEMAN MEECN MODIFICATION		
Models of Systems Affected: LGM-30				Type Modification: Capability Improvement				Related RDT&E PEs: 0303131F				
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>	<small>Qty (Each) / Total Cost (\$ M)</small>
<i>Total Procurement and Support</i>	9.746	40.991	5.641	13.608	-	13.608	2.150	-	-	-	-	72.136
MINUTEMAN MEECN MODIFICATION Installation Cost	0 / 0.000	- / -	5 / 0.684	39 / 5.441	- / -	39 / 5.441	6 / 0.850	- / -	- / -	- / -	- / -	50 / 6.975
<i>Total Installation Cost</i>	0 / 0.000	- / -	5 / 0.684	39 / 5.441	- / -	39 / 5.441	6 / 0.850	- / -	- / -	- / -	- / -	50 / 6.975
Total Cost (Procurement + Support + Installation)	9.746	40.991	6.325	19.049	-	19.049	3.000	-	-	-	-	79.111

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2014 Air Force										Date: April 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV										P-1 Line Item Nomenclature: M30MLG - MM III Modifications										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 5910 - MINUTEMAN MEECN MODIFICATION											
Models of Systems Affected: LGM-30					Type Modification: Capability Improvement										Related RDT&E PEs: 0303131F																
Manufacturer Information: MINUTEMAN MEECN MODIFICATION																															
Manufacturer Name: Raytheon														Manufacturer Location: Largo, FL																	
Administrative Leadtime (<i>in Months</i>): 3														Production Leadtime (<i>in Months</i>): 14																	
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates		Jun 2012																													
Delivery Dates		Aug 2013																													
Installation: MINUTEMAN MEECN MODIFICATION										Method of Implementation: Contract Field Team										Installation Name:											
Installation Cost		Prior Years		FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total		FY 2015		FY 2016		FY 2017		FY 2018		To Complete		Total							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		5 / 0.684		6 / 0.847		- / -		6 / 0.847		- / -		- / -		- / -		- / -		0 / 0.000		11 / 1.531							
Secondary Distribution - Air Force Active		- / -		- / -		5 / 0.684		6 / 0.847		- / -		6 / 0.847		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2012		- / -		- / -		- / -		33 / 4.594		- / -		33 / 4.594		6 / 0.850		- / -		- / -		- / -		- / -		39 / 5.444							
Secondary Distribution - Air Force Active		- / -		- / -		- / -		33 / 4.594		- / -		33 / 4.594		6 / 0.850		- / -		- / -		- / -		- / -		- / -							
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2014		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Secondary Distribution - Air Force Active		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -							
Total		- / -		- / -		5 / 0.684		39 / 5.441		- / -		39 / 5.441		6 / 0.850		- / -		- / -		- / -		- / -		50 / 6.975							
Secondary Distribution - Air Force Active		- / -		- / -		5 / 0.684		39 / 5.441		- / -		39 / 5.441		6 / 0.850		- / -		- / -		- / -		- / -		- / -							
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	-	-	-	-	-	-	-	5	10	10	10	9	6	-	-	-	-	-	-	-	-	-	-	-	-	-	50			
Out	0	-	-	-	-	-	-	-	5	10	10	10	9	6	-	-	-	-	-	-	-	-	-	-	-	-	-	50			

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV	P-1 Line Item Nomenclature: M65DAG - AGM-65D Maverick
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207313F
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16.267	0.266	0.271	0.276	-	0.276	0.279	0.284	0.289	0.294	-	18.226
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	16.267	0.266	0.271	0.276	-	0.276	0.279	0.284	0.289	0.294	-	18.226
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	16.267	0.266	0.271	0.276	-	0.276	0.279	0.284	0.289	0.294	-	18.226
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

AGM-65L is the Air Force Laser Maverick missile that will aid in striking moving targets traveling at high velocities with proven accuracy and low collateral damage. The missile is a modification of inventory baseline Maverick missiles replacing electro-optical TV seeker components with new Semi-Active Laser (SAL) components. The modification, development, testing, prototypes and Low Rate Initial Production (up to 60 missiles) are being funded by an FMS credit program with Raytheon Missile Systems. Overseas Contingency Operation funds will procure these missiles starting in December 2012.

This line item funds modifications to the AGM-65H and AGM-65K Maverick missiles. This Retrofit program upgrades the AGM-65H/K tracker by reworking and improving the tracker Circuit Card Assembly (CCA). CCAs are removed and replaced during a depot-level modification being performed in the field by Air Force Reserve Ammunition Troops (AFRAT), Raytheon, and USAF enlisted troops around the world. The removed CCAs are reworked and installed in the next group of H/K Retrofit modifications. Repairing the tracker deficiencies improves the accuracy of the missile by 15%. Modifications are budgeted and programmed below.

Funding for this exhibit contained in PE 0207313F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.266	0.271	0.276	-	0.276	0.279	0.284	0.289	0.294

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV												P-1 Line Item Nomenclature: M65DAG - AGM-65D Maverick									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0207313F									
MDAP/MAIS Code(s):																					

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AGM-65 B TO H UPGRADES	P40A		-	-	16.267	-	-	0.266	-	-	0.271	-	-	0.276	-	-	-	-	-	0.276
Total Gross/Weapon System Cost					16.267			0.266			0.271			0.276			-			0.276

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AGM-65 B TO H UPGRADES	P40A		-	-	0.279	-	-	0.284	-	-	0.289	-	-	0.294	-	-	-	-	-	18.226
Total Gross/Weapon System Cost					0.279			0.284			0.289			0.294			-			18.226

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

Where applicable, justification for individual modifications is provided in the P-3A exhibits.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV						P-1 Line Item Nomenclature: M88AAG - AGM-88A Harm					

ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0207162F			
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MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	22.249	25.642	23.240	0.580	-	0.580	0.300	0.200	-	-	-	72.211
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	22.249	25.642	23.240	0.580	-	0.580	0.300	0.200	-	-	-	72.211
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	22.249	25.642	23.240	0.580	-	0.580	0.300	0.200	-	-	-	72.211

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This line item funds modifications of the AGM-88, High Speed Anti-Radiation Missile (HARM). The AGM-88 HARM is designed to target and destroy threat radar installations and transmitters. The primary Air Force modification effort budgeted for the AGM-88 in FY14 is the AGM-88 HARM Control Section Modification to add a Global Positioning System (GPS) receiver and an improved Inertial Measurement Unit (IMU) to improve missiles capability for the Destruction of Enemy Air Defenses (DEAD) mission.

Funding for this exhibit contained in PE 0207162F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.642	23.240	0.580	-	0.580	0.300	0.200	-	-

Item Schedule		Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HARM Control Section Modification	P40A		-	-	22.249	-	-	25.642	-	-	23.240	-	-	0.580	-	-	-	-	-	0.580

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV												P-1 Line Item Nomenclature: M88AAG - AGM-88A Harm									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0207162F									
MDAP/MAIS Code(s):																					
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost					22.249			25.642			23.240			0.580			-			0.580	
Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
HARM Control Section Modification	P40A		-	-	0.300	-	-	0.200	-	-	-	-	-	-	-	-	-	-	-	72.211	
Total Gross/Weapon System Cost					0.300			0.200			-			-			-			72.211	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Where applicable, justification for individual modifications is provided in the P-3A exhibits.																					

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV							P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0101122F, 0701212F												
MDAP/MAIS Code(s):																				
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total								
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost <i>(\$ in Millions)</i>	84.075	14.946	13.620	6.888	-	6.888	16.260	3.087	-	-	-	138.876								
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) <i>(\$ in Millions)</i>	84.075	14.946	13.620	6.888	-	6.888	16.260	3.087	-	-	-	138.876								
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority <i>(\$ in Millions)</i>	84.075	14.946	13.620	6.888	-	6.888	16.260	3.087	-	-	-	138.876								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: The AGM-86B, Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. ALCM was designed for both B-52H internal and external carriage. Funding for this exhibit is contained in PE11122F																				
Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018										
AF	Quantity	-	-	-	-	-	-	-	-	-										
	Total Obligation Authority	14.946	13.620	6.888	-	6.888	16.261	3.086	-	-										
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
LOW COST MODIFICATIONS	P40A		-	-	1.302	-	-	0.001	-	-	0.025	-	-	0.025	-	-	-	-	-	0.025
AGM-86B SERVICE LIFE EXTENSION PROGRAM	P40A		-	-	3.107	-	-	1.280	-	-	1.395	-	-	1.244	-	-	-	-	-	1.244
CATIK PAYLOAD DOOR	P40A		-	-	79.666	-	-	8.430	-	-	1.682	-	-	0.053	-	-	-	-	-	0.053

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																	Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV												P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0101122F, 0701212F									
MDAP/MAIS Code(s):																					

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Electronic System Test Set	P40A		-	-	0.000	-	-	4.991	-	-	-	-	-	-	-	-	-	-	-	-
2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	P3A		-	-	-	-	-	0.244	-	-	10.518	-	-	5.566	-	-	-	-	-	5.566
Total Gross/Weapon System Cost					84.075			14.946			13.620			6.888			-			6.888

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
LOW COST MODIFICATIONS	P40A		-	-	0.101	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	1.554
AGM-86B SERVICE LIFE EXTENSION PROGRAM	P40A		-	-	1.152	-	-	0.015	-	-	-	-	-	-	-	-	-	-	-	8.193
CATIK PAYLOAD DOOR	P40A		-	-	3.361	-	-	0.029	-	-	-	-	-	-	-	-	-	-	-	93.221
Electronic System Test Set	P40A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.991
2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	P3A		-	-	11.647	-	-	2.942	-	-	-	-	-	-	-	-	-	-	-	30.917
Total Gross/Weapon System Cost					16.260			3.087			-			-			-			138.876

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
Where applicable, justification for individual modifications is provided in the P-3A exhibits.

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Exhibit P-3A, Individual Modification: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV			P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)					Modification Nomenclature (Modification Number - Modification Title): 2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2				
Models of Systems Affected: AGM-86B			Type Modification: Service Life Extension				Related RDT&E PEs: 0101122F					
Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.244	10.518	5.566	-	5.566	11.647	2.942	-	-	-	30.917
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.244	10.518	5.566	-	5.566	11.647	2.942	-	-	-	30.917
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.244	10.518	5.566	-	5.566	11.647	2.942	-	-	-	30.917
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

The FY 2014 OCO Request will be submitted at a later date

Description:

AF Long Range Planning required the service life of the ALCM be extended to 2030. In order to satisfy the life extension requirement, several phases of the Service Life Extension Program (SLEP) were implemented. Through several studies and surveillance and analysis programs, various components were identified as candidates for replacement due to aging and obsolescence issues before they become a fleet-wide problem. This modification executes SLEP 2, using separate contractual vehicles, to replace three critical components with refurbished components: Warhead Arming Device (WAD), Rotary Switch, and Guided Missile Flight Controller (GMFC). 180 SLEP 2 kits will be delivered to the organizational level maintenance personnel for installation via Time Compliance Technical Order (TCTO) in conjunction with scheduled maintenance activity. 71 SLEP 2 kits will be delivered to the depot for installation in conjunction with Analytical Condition Inspection (ACI) missiles. Service life extension of this critical weapon is essential to meet Air Force Global Strike Command (AFGSC) and United States Strategic Command (USSTRATCOM) commitments.

A total of 251 missiles are funded FY12-FY16 for modification in this program. The installation cost section applies only to those kits being installed at the depot. The other installation method is organization/intermediate.

Program procurement and funding requirements have been extended due to on-going aging and surveillance effort identification of additional technical issues with all three SLEP 2 components. It was important to resolve these issues before moving forward.

Milestone/Development Status

Engineering studies and analysis programs identified SLEP 2 components for replacement due to aging and obsolescence issues. Solutions to these aging and obsolescence issues were identified through engineering studies conducted by the Original Equipment Manufacturer (OEM).

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Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV	P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)	Modification Nomenclature <i>(Modification Number - Modification Title):</i> 2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2
Models of Systems Affected: AGM-86B	Type Modification: Service Life Extension	Related RDT&E PEs: 0101122F

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Exhibit P-3A, Individual Modification: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)				Modification Nomenclature (Modification Number - Modification Title): 2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2				
Models of Systems Affected: AGM-86B			Type Modification: Service Life Extension					Related RDT&E PEs: 0101122F				
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal Recurring	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	- / -	88 / 10.513	46 / 5.549	- / -	46 / 5.549	94 / 11.630	23 / 2.928	- / -	- / -	- / -	251 / 30.620
EQUIPMENT Group B (Reserve)	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Subtotal Recurring	0 / 0.000	- / -	88 / 10.513	46 / 5.549	- / -	46 / 5.549	94 / 11.630	23 / 2.928	- / -	- / -	- / -	251 / 30.620
Secondary Distribution												
AF	0 / 0.000	- / 0.244	88 / 10.518	46 / 5.554	- / -	46 / 5.554	94 / 11.635	23 / 2.930	- / -	- / -	- / -	- / -
AFR	0 / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total, AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	0 / 0.000	- / -	88 / 10.513	46 / 5.549	- / -	46 / 5.549	94 / 11.630	23 / 2.928	- / -	- / -	- / -	251 / 30.620
Total Procurement, All Modifications	0 / 0.000	- / -	88 / 10.513	46 / 5.549	- / -	46 / 5.549	94 / 11.630	23 / 2.928	- / -	- / -	- / -	251 / 30.620
Support												
OTHER GOVT	0 / 0.000	- / 0.244	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.244
PMA	0 / 0.000	- / -	- / 0.005	- / 0.005	- / -	- / 0.005	- / 0.005	- / 0.002	- / -	- / -	- / -	- / 0.017
Total Support, All Modifications	0.000	0.244	0.005	0.005	-	0.005	0.005	0.002	-	-	-	0.261
Total Procurement and Support	0.000	0.244	10.518	5.554	-	5.554	11.635	2.930	-	-	-	30.881
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 Installation Cost	0 / 0.000	- / -	- / -	24 / 0.012	- / -	24 / 0.012	24 / 0.012	23 / 0.012	- / -	- / -	- / -	71 / 0.036
Total Installation Cost	0 / 0.000	- / -	- / -	24 / 0.012	- / -	24 / 0.012	24 / 0.012	23 / 0.012	- / -	- / -	- / -	71 / 0.036
Total Cost (Procurement + Support + Installation)	0.000	0.244	10.518	5.566	-	5.566	11.647	2.942	-	-	-	30.917

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Exhibit P-3A, Individual Modification: PB 2014 Air Force										Date: April 2013																					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV										P-1 Line Item Nomenclature: MALCBG - Air Launch Cruise Missile (ALCM)										Modification Nomenclature (<i>Modification Number - Modification Title</i>): 2783 - AGM-86B SERVICE LIFE EXTENSION PROGRAM 2											
Models of Systems Affected: AGM-86B					Type Modification: Service Life Extension										Related RDT&E PEs: 0101122F																
Manufacturer Information: AGM-86B SERVICE LIFE EXTENSION PROGRAM 2																															
Manufacturer Name: Unknown													Manufacturer Location: Unknown																		
Administrative Leadtime (<i>in Months</i>): 7													Production Leadtime (<i>in Months</i>): 15																		
Dates		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
Contract Dates						May 2013				Feb 2014				Feb 2015				Feb 2016													
Delivery Dates						Jul 2014				Apr 2015				Apr 2016				Apr 2017													
Installation: AGM-86B SERVICE LIFE EXTENSION PROGRAM 2													Method of Implementation: Combination										Installation Name:								
Installation Cost		Prior Years		FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total		FY 2015		FY 2016		FY 2017		FY 2018		To Complete		Total							
		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)		Qty (Each) / Total Cost (\$ M)							
All Prior Years		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2012		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2013		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2014		- / -		- / -		- / -		24 / 0.012		- / -		24 / 0.012		- / -		- / -		- / -		- / -		- / -		- / -		24 / 0.012					
Secondary Distribution - Air Force Active		- / -		- / -		- / -		24 / 0.012		- / -		24 / 0.012		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2015		- / -		- / -		- / -		- / -		- / -		- / -		24 / 0.012		- / -		- / -		- / -		- / -		- / -		24 / 0.012					
Secondary Distribution - Air Force Active		- / -		- / -		- / -		- / -		- / -		- / -		24 / 0.012		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2016		- / -		- / -		- / -		- / -		- / -		- / -		- / -		23 / 0.012		- / -		- / -		- / -		- / -		23 / 0.012					
Secondary Distribution - Air Force Active		- / -		- / -		- / -		- / -		- / -		- / -		- / -		23 / 0.012		- / -		- / -		- / -		- / -		- / -					
FY 2017		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
FY 2018		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
To Complete		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Secondary Distribution - Air Force Active		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -		- / -					
Total		- / -		- / -		- / -		24 / 0.012		- / -		24 / 0.012		24 / 0.012		23 / 0.012		- / -		- / -		- / -		- / -		71 / 0.036					
Secondary Distribution - Air Force Active		- / -		- / -		- / -		24 / 0.012		- / -		24 / 0.012		24 / 0.012		23 / 0.012		- / -		- / -		- / -		- / -		- / -					
Installation Schedule																															
	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	-	-	-	-	-	-	-	-	-	-	-	24	6	6	6	6	6	6	6	5	-	-	-	-	-	-	-	-	-	71
Out	0	-	-	-	-	-	-	-	-	-	-	-	24	6	6	6	6	6	6	6	5	-	-	-	-	-	-	-	-	-	71

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV					P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb						

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207327F
MDAP/MAIS Code(s): 439		

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost <i>(Units in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Small Diameter Bomb I (SDB I) is a weapon system that provides fighter and bomber aircraft with a tactically significant standoff attack or direct attack/close air support capability from outside point defenses, against fixed/stationary targets. The SDB I weapon system consists of a 250-pound class weapon, a 4-place common carriage system, logistics support and mission planning module. The FY2014 modifications are to the bomb rack unit (BRU-61/A) carriages in support of SDB I integration on the F-35A.

Funding for this exhibit contained in PE 0207327F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	5.000	5.000	-	5.000	7.000	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
610001 - SDB I - BRU-61/A	P3A		-	-	-	-	-	-	-	-	5.000	-	-	5.000	-	-	-	-	-	5.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV												P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0207327F									
MDAP/MAIS Code(s): 439																					
Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Total Gross/Weapon System Cost					-			-			5.000			5.000			-			5.000	
Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
610001 - SDB I - BRU-61/A	P3A		-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17.000	
Total Gross/Weapon System Cost					7.000			-			-			-			-			17.000	
<p>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</p> <p>Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.</p> <p>Justification: Where applicable, justification for individual modifications is provided in the P-3A exhibits.</p>																					

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Exhibit P-3A, Individual Modification: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb					Modification Nomenclature (<i>Modification Number - Modification Title</i>): 610001 - SDB I - BRU-61/A			
Models of Systems Affected: BRU-61/A			Type Modification: Capability Improvement					Related RDT&E PEs: 0207327F				
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: This effort funds the modification of the BRU-61/A bomb rack unit carriages in support of Small Diameter Bomb I (SDB I) integration on the F-35A. This requirement supports both internal and external carriage of SDB I and other miniature munitions on the F-35A aircraft. This modification will allow the BRU-61/A to utilize both 115 volts alternating current and 270 volts direct current weapon stations on the F-35A, increasing weapon load out by 300% and providing risk reduction for future SDB II integration. Milestone/Development Status N/A												

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Exhibit P-3A, Individual Modification: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV				P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb				Modification Nomenclature (Modification Number - Modification Title): 610001 - SDB I - BRU-61/A				
Models of Systems Affected: BRU-61/A			Type Modification: Capability Improvement					Related RDT&E PEs: 0207327F				
Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement												
SDB I - BRU-61/A												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	- / -	115 / 4.786	93 / 4.310	- / -	93 / 4.310	141 / 6.490	- / -	- / -	- / -	- / -	349 / 15.586
Subtotal Recurring	0 / 0.000	- / -	115 / 4.786	93 / 4.310	- / -	93 / 4.310	141 / 6.490	- / -	- / -	- / -	- / -	349 / 15.586
Secondary Distribution												
AF	0 / 0.000	- / -	115 / 5.000	93 / 5.000	- / -	93 / 5.000	141 / 7.000	- / -	- / -	- / -	- / -	- / -
Total, SDB I - BRU-61/A	0 / 0.000	- / -	115 / 4.786	93 / 4.310	- / -	93 / 4.310	141 / 6.490	- / -	- / -	- / -	- / -	349 / 15.586
Total Procurement, All Modifications	0 / 0.000	- / -	115 / 4.786	93 / 4.310	- / -	93 / 4.310	141 / 6.490	- / -	- / -	- / -	- / -	349 / 15.586
Support												
OTHER GOVT	0 / 0.000	- / -	- / 0.064	- / 0.048	- / -	- / 0.048	- / 0.032	- / -	- / -	- / -	- / -	- / 0.144
PMA - Other Gov't Costs	0 / 0.000	- / -	- / 0.150	- / 0.642	- / -	- / 0.642	- / 0.478	- / -	- / -	- / -	- / -	- / 1.270
Total Support, All Modifications	0.000	-	0.214	0.690	-	0.690	0.510	-	-	-	-	1.414
Total Procurement and Support	0.000	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	0.000	-	5.000	5.000	-	5.000	7.000	-	-	-	-	17.000

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Exhibit P-3A, Individual Modification: PB 2014 Air Force				Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV			P-1 Line Item Nomenclature: SDB000 - Small Diameter Bomb			Modification Nomenclature (<i>Modification Number - Modification Title</i>): 610001 - SDB I - BRU-61/A	
Models of Systems Affected: BRU-61/A			Type Modification: Capability Improvement			Related RDT&E PEs: 0207327F	
Manufacturer Information: SDB I - BRU-61/A							
Manufacturer Name: Boeing				Manufacturer Location: St. Louis, MO			
Administrative Leadtime (<i>in Months</i>): 1				Production Leadtime (<i>in Months</i>): 10			
Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates		Mar 2013	Mar 2014	Mar 2015			
Delivery Dates		Jan 2014	Jan 2015	Jan 2016			
Installation: SDB I - BRU-61/A							
Method of Implementation: Org/Intermediate				Installation Quantity: 0			

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 04: Spares and Repair Parts / BSA 10: Missile Spares and Repair Parts							P-1 Line Item Nomenclature: 000999 - Initial Spares/Repair Parts					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements:				
MDAP/MAIS Code(s): 442, 185, 581, 439												
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	43.241	74.373	72.080	-	72.080	59.305	46.789	39.030	39.017	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	43.241	74.373	72.080	-	72.080	59.305	46.789	39.030	39.017	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	43.241	74.373	72.080	-	72.080	59.305	46.789	39.030	39.017	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
<p>[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012</p> <p>^{##} The FY 2014 OCO Request will be submitted at a later date</p> <p>Description: Missile Initial Spares (Budget Program 26) and Replenishment Spares (Budget Program 25)</p> <p>Program Description: MISSILE INITIAL SPARES (Budget Program 26). Missile Initial Spares are required to fill the initial spare parts pipeline or inventory for all new ballistic and non-ballistic missile systems, including modifications, support equipment, and other production categories. Initial spares include peculiar repairable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support and maintain newly fielded end items.</p> <p>Initial spares are funded in the two program segments described below.</p> <p>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.</p> <p>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.</p> <p>Program Description: MISSILE REPLENISHMENT SPARES (Budget Program 25). The Missile Replenishment Spares program funds all ballistic and non-ballistic missile replenishment spares. The replenishment and repair spare parts are needed to support and maintain ballistic and non-ballistic missile systems. Replenishment spares include such items as rocket motors, cables, telemetry packages, and electronic components.</p> <p>This program has associated Research Development Test and Evaluation funding in PEs 11120F, 11213F, 27161F, 11122F, and 27163F.</p>												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 04: Spares and Repair Parts / BSA 10: Missile Spares and Repair Parts										P-1 Line Item Nomenclature: 000999 - Initial Spares/Repair Parts									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements:									
MDAP/MAIS Code(s): 442, 185, 581, 439																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Initial Spares/Repair Parts	P18		-	-	0.000	-	-	43.241	-	-	74.373	-	-	72.080	-	-	-	-	-	72.080
Total Gross/Weapon System Cost					0.000			43.241			74.373			72.080			-			72.080

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Initial Spares/Repair Parts	P18		-	-	59.305	-	-	46.789	-	-	39.030	-	-	39.017	-	-	-	-	-	373.835
Total Gross/Weapon System Cost					59.305			46.789			39.030			39.017	Continuing			Continuing		

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
LGM-30 Minuteman III Mods continues to have large replenishment spares requirements for FY14. Tactical Aim Missile, and Advanced Medium Range Air-to-Air Missile have initial spares requirements in FY14.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 04: Spares and Repair Parts / BSA 10: Missile Spares and Repair Parts				P-1 Line Item Nomenclature: 000999 - Initial Spares/Repair Parts						Item Nomenclature (Name): Initial Spares/Repair Parts		
P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 Base (\$ M)	FY 2014 OCO (\$ M)	FY 2014 Total (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 04 - Spares and Repair Parts												
M09HA1 - Tactical AIM Missile, PE 0207161F 442	0.000	1.659	1.651	1.650	-	1.650	1.736	1.766	1.798	1.830	-	12.090
MAMRA0 - Advanced Medium Range Air-to-Air Missile (AMRAAM)/AIM-120, PE 0207163F 185	-	2.082	0.082	0.084	-	0.084	0.085	0.087	0.089	0.091	-	2.600
M30MLG - Minuteman Squadrons	-	10.514	1.073	-	-	-	-	-	-	-	-	11.587
<i>Initial Subtotal</i>	<i>0.000</i>	<i>14.255</i>	<i>2.806</i>	<i>1.734</i>	<i>-</i>	<i>1.734</i>	<i>1.821</i>	<i>1.853</i>	<i>1.887</i>	<i>1.921</i>	<i>-</i>	<i>26.277</i>
Replenishment												
BA 04 - Spares and Repair Parts												
M65DAG - AGM-65D Maverick	0.000	1.398	1.401	1.497	-	1.497	1.497	1.517	1.544	1.572	-	10.426
MALCBG - AGM-86 Air Launched Cruise Missile (ALCM)	0.000	1.296	5.206	4.561	-	4.561	4.819	2.236	2.276	2.317	-	22.711
M88AAG - AGM-88A Tactical AGM Missile (HARM)	0.000	3.401	3.338	3.488	-	3.488	3.478	3.541	3.605	3.670	-	24.521
MAMRA0 - AIM-120 Advanced Medium Range Air to Air Missile (AMRAAM) 185	0.000	0.804	0.805	0.809	-	0.809	0.808	0.823	0.838	0.853	-	5.740
M09HA1 - AIM-9 Tactical AIM Missile 581	0.000	7.866	8.854	10.728	-	10.728	10.838	11.033	11.232	11.434	-	71.985
0305145F - Arms Control Implementation	0.000	-	-	0.703	-	0.703	0.703	0.703	0.703	-	-	2.812
M30MLG - LGM-30 MINUTEMAN (MM III)	0.000	13.922	36.908	40.261	-	40.261	27.042	16.784	8.646	8.802	-	152.365
PRDTA2 - Predator Hellfire Missile	0.000	0.299	0.300	0.299	-	0.299	0.299	0.299	0.299	0.304	-	2.099
SDB000 - Small Diameter Bomb 439	0.000	-	14.755	8.000	-	8.000	8.000	8.000	8.000	8.144	-	54.899
<i>Replenishment Subtotal</i>	<i>0.000</i>	<i>28.986</i>	<i>71.567</i>	<i>70.346</i>	<i>-</i>	<i>70.346</i>	<i>57.484</i>	<i>44.936</i>	<i>37.143</i>	<i>37.096</i>	<i>-</i>	<i>347.558</i>
Total Cost (Initial + Replenishment)	0.000	43.241	74.373	72.080	-	72.080	59.305	46.789	39.030	39.017	-	373.835

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: ADV555 - Advanced EHF
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603430F, 0605431F
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MDAP/MAIS Code(s): 261

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2	2	-	-	-	-	-	-	-	2	-	6
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,686.954	778.630	557.205	379.586	-	379.586	302.175	371.962	731.711	1,317.140	3,399.700	10,525.063
Less PY Advance Procurement (<i>\$ in Millions</i>)	375.030	227.172	-	-	-	-	-	-	-	464.400	-	1,066.602
Net Procurement (P1) (<i>\$ in Millions</i>)	2,311.924	551.458	557.205	379.586	-	379.586	302.175	371.962	731.711	852.740	3,399.700	9,458.461
Plus CY Advance Procurement (<i>\$ in Millions</i>)	602.202	*.***	-	-	-	-	-	222.400	242.000	*.***	-	1,066.602
Total Obligation Authority (<i>\$ in Millions</i>)	2,914.126	551.458	557.205	379.586	-	379.586	302.175	594.362	973.711	852.740	3,399.700	10,525.063
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	*.***
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	1,343.477	389.315	-	-	-	-	-	-	-	658.570	-	1,754.177

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Funding for this exhibit is contained in PE 0303604F. This program has associated Research Development Test and Evaluation funding in PE 0603430F (FY13 and prior) and PE 0605431F (FY14 and beyond).

Develop and acquire Advanced Extremely High Frequency (AEHF) Military Satellite Communications (MILSATCOM) satellites, mission control segment and cryptography for survivable, anti-jam, worldwide, secure communications for the strategic and tactical warfighter. AEHF satellites will replenish the existing EHF system (Milstar) providing much higher capacity and data rate (5x increase over Milstar II) capabilities. AEHF is a cooperative program that includes International Partners (Canada, the United Kingdom, and the Kingdom of the Netherlands). The AEHF procurement program element funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for AEHF 4-6 satellites. CCS-C provides launch and early orbit support and on-orbit anomaly resolution.

AEHF Space Vehicle-3 (SV-3) and SV-4 are derivatives of the first two AEHF satellites which were delivered on the AEHF System Development and Demonstration (SDD) contract (RDT&E funded). Due to a full range manifest, SV-3 is projected to launch Sep 2013. SV-4 has a projected launch availability of 3QFY17.

SVs 5 and 6 are being procured under the Department of Defense's Efficient Space Procurement (ESP) approach which enables stable production and strategic sub-tier management through the block buy of space vehicles employing fixed-price contracting. The AEHF block buy of two satellites enables savings by reducing the effect of obsolescence and production breaks, allowing for economic buying of components, and optimizing production resources. Additionally, ESP enables cost efficiencies with the prime and subcontractor team as well as predictability for the space industrial base.

FY14 continues the incrementally funded procurement of the block buy of two satellites, AEHF SV 5-6.

The Resilient Basis for SATCOM (RBS) in Joint Operations study directed an Analysis of Alternatives (AoA) to investigate how best to provision for protected MILSATCOM capabilities beyond SV-6. Until an AoA completes, funds have been programmed in the outyears for additional AEHF satellites to ensure the continuity of protected MILSATCOM. Advance Procurement in FY16-17 supports procurement of the AEHF Follow-On. The "To Complete" funding in the Exhibit P-40 reflects the remaining AEHF 5-6 and AEHF Follow-On (production initiated in FY18), currently budgeted based on a notional AEHF 7-8 block buy as clones of AEHF 5-6. The exact nature of the AEHF Follow-On will be informed by the protected MILSATCOM AoA.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0603430F, 0605431F									

MDAP/MAIS Code(s): 261

The flyaway unit cost is not included on P-40 exhibit because there are multiple P-5 Cost Analysis exhibits.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AEHF SV 3-4	P5, P5A, P21		1,343.477	2	2,686.954	-	-	23.139	-	-	50.153	-	-	64.548	-	-	-	-	-	64.548
AEHF SV 5-6	P5, P5A, P21		-	-	0.000	-	2	755.491	-	-	507.052	-	-	315.038	-	-	-	-	-	315.038
AEHF Follow-On	P5		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					2,686.954			778.630			557.205			379.586			-			379.586

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AEHF SV 3-4	P5, P5A, P21		-	-	66.615	-	-	77.450	-	-	41.761	-	-	29.120	-	-	-	1,519.870	2	3,039.740
AEHF SV 5-6	P5, P5A, P21		-	-	235.560	-	-	294.512	-	-	689.950	-	-	29.120	-	-	77.650	1,452.187	2	2,904.373
AEHF Follow-On	P5		-	-	-	-	-	-	-	-	-	629.450	2	1,258.900	-	-	3,322.050	2,290.475	2	4,580.950
Total Gross/Weapon System Cost					302.175			371.962			731.711			1,317.140			3,399.700			10,525.063

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

Funding supports efforts such as the SV 5-6 production block buy, continuation of technical support to include obsolescence/Diminishing Manufacturing Sources (DMS) studies, SV-4 launch support option, systems engineering and integration (SE&I), 24/7 Interim Command and Control (IC2) terminals operations support, and continuation of program office and related support. Also funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for AEHF 4-6 satellites. Funding for these efforts is in PE 0303604F.

The 28 Dec 2012 award of a Not-To-Exceed (NTE) \$2.199B Undefined Contract Action (UCA) for the AEHF SV 5/6 Production and Launch Operations, and an additional \$164.1M for potential Engineering Change Orders (ECOs), has resulted in a \$507M (FY14-17) reduction from the FY13 PB request. The latest values are reflected in the attached Exhibit P-5.

The total AEHF SV 5/6 block buy cost of \$2.590B (\$227M FY11 Advance Procurement, \$2.199B production & launch operations, and \$164M ECOs) is within the \$3.1B cap authorized in the FY12 National Defense Authorization Act.

See P5A for unit cost based on actual contract award or forecast contract cost.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: ADV555 - Advanced EHF	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AEHF SV 3-4

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	2,686.954	23.139	50.153	64.548	-	64.548	66.615	77.450	41.761	29.120	-	3,039.740
Less PY Advance Procurement (\$ in Millions)	375.030	-	-	-	-	-	-	-	-	-	-	375.030
Net Procurement (P1) (\$ in Millions)	2,311.924	23.139	50.153	64.548	-	64.548	66.615	77.450	41.761	29.120	-	2,664.710
Plus CY Advance Procurement (\$ in Millions)	375.030	-	-	-	-	-	-	-	-	-	-	375.030
Total Obligation Authority (\$ in Millions)	2,686.954	23.139	50.153	64.548	-	64.548	66.615	77.450	41.761	29.120	-	3,039.740

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	1,343.477	-	-	-	-	-	-	-	-	-	-	1,519.870

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† AEHF Space Vehicle (SV) 3	A	832.268	1	832.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† AEHF SV 4	A	1,693.304	1	1,693.304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				2,525.572			-			-			-			-			-
Total Space Vehicle Cost				2,525.572			-			-			-			-			-
Checkout and Launch Cost																			
AEHF SV 3 launch support services		-	-	58.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integration of AEHF SV 3 with launch vehicle		-	-	2.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 3 propellant		-	-	-	-	-	5.229	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 3 Spectrum Management Support		-	-	-	-	-	-	-	-	0.032	-	-	-	-	-	-	-	-	-
AEHF SV 4 launch support services		-	-	-	-	-	-	-	-	12.800	-	-	25.100	-	-	-	-	-	25.100
AEHF SV 4 propellant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4		-	-	-	-	-	-	-	-	-	-	-	8.600	-	-	-	-	-	8.600

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: ADV555 - Advanced EHF							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AEHF SV 3-4					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				60.709			5.229			12.832			33.700			-			33.700
Support Cost																			
AEHF SV 3-4 Technical Support to include obsolescence/DMS studies and analyses (PMA)		-	-	75.504	-	-	5.330	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 3-4 Program Office Support (PMA)		-	-	25.169	-	-	12.580	-	-	21.590	-	-	13.630	-	-	-	-	-	13.630
AEHF SV 3-4 Systems Engineering & Integration (SE&I)		-	-	0.000	-	-	-	-	-	3.456	-	-	4.270	-	-	-	-	-	4.270
GFP - Interim Control and Command (IC2) Interim Contractor Support (All Labor)		-	-	-	-	-	-	-	-	12.275	-	-	12.948	-	-	-	-	-	12.948
Total Support Cost				100.673			17.910			37.321			30.848			-			30.848
Gross Weapon System Cost				2,686.954			23.139			50.153			64.548			-			64.548
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† AEHF Space Vehicle (SV) 3	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	832.268	1	832.268
† AEHF SV 4	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,693.304	1	1,693.304
Total Recurring Cost				-			-			-			-			-			2,525.572
Total Space Vehicle Cost				-			-			-			-			-			2,525.572
Checkout and Launch Cost																			
AEHF SV 3 launch support services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.581
Integration of AEHF SV 3 with launch vehicle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.128
AEHF SV 3 propellant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.229
AEHF SV 3 Spectrum Management Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.032
AEHF SV 4 launch support services		-	-	26.700	-	-	50.000	-	-	-	-	-	-	-	-	-	-	-	114.600

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: ADV555 - Advanced EHF							Item Nomenclature (Item Number - Item Name, DODIC): AEHF SV 3-4					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
AEHF SV 4 propellant		-	-	-	-	-	4.504	-	-	-	-	-	-	-	-	-	-	-	4.504
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4		-	-	9.400	-	-	10.980	-	-	3.700	-	-	-	-	-	-	-	-	32.680
Total Checkout and Launch Cost				36.100			65.484			3.700			-			-			217.754
Support Cost																			
AEHF SV 3-4 Technical Support to include obsolescence/DMS studies and analyses (PMA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	80.834
AEHF SV 3-4 Program Office Support (PMA)		-	-	22.619	-	-	8.490	-	-	35.212	-	-	29.120	-	-	-	-	-	168.410
AEHF SV 3-4 Systems Engineering & Integration (SE&I)		-	-	4.643	-	-	3.476	-	-	2.849	-	-	-	-	-	-	-	-	18.694
GFP - Interim Control and Command (IC2) Interim Contractor Support (All Labor)		-	-	3.253	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.476
Total Support Cost				30.515			11.966			38.061			29.120			-			296.414
Gross Weapon System Cost				66.615			77.450			41.761			29.120			-			3,039.740
P-5 Remarks: PMA: Program Management Administration																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs			P-1 Line Item Nomenclature: ADV555 - Advanced EHF						Item Nomenclature: AEHF SV 3-4			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AEHF Space Vehicle (SV) 3		2006	Lockheed Martin / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, CA	Jan 2006	Jul 2013	1	832.268	Y		Sep 2005
†AEHF SV 4		2010	Lockheed Martin / Sunnyvale, CA	SS / CPIF	SMC, LA AFB, CA	Dec 2010	Feb 2017	1	1,693.304	Y		Sep 2009
Remarks: Space Vehicle - 3 (SV-3) unit cost is based on negotiated contract pricing plus \$232M for cost overrun. First time integration test challenges, and flight hardware problems encountered with SV-1 and -2, had a cascading effect on the SV-3 schedule and funding. SV-3 production followed one year after SV-2. SV-4 production began four years after SV-3 resulting in a stand-alone production, parts obsolescence, supply chain restart, loss of learning, refurbishment of test equipment, and increased integration risk. SV-4 unit cost is based on \$297M Advanced Procurement and \$1,396M contract target value for production and associated incentive fee. SVs 5-6 have been procured as a block buy. The unit cost is based on a Not-To-Exceed (NTE) Unfinalitized Contract Action (UCA) of \$2.199B for the production and launch operations of two satellites, plus \$227M FY11 Advanced Procurement funds for AEHF 5-6 long lead parts, and \$164M for potential Engineering Change Orders (ECOs). Date of first delivery is notional since the contract has not yet been definitized.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 3-4											
Cost Elements (Units in Each)							Fiscal Year 2006														Fiscal Year 2007														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2005	BAL DUE AS OF 1 OCT	Calendar Year 2006														Calendar Year 2007														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AEHF Space Vehicle (SV) 3																																			
	1	2006	AF	1	-	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
AEHF SV 4																																			
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 3-4											
Cost Elements (Units in Each)							Fiscal Year 2008														Fiscal Year 2009														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008														Calendar Year 2009														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AEHF Space Vehicle (SV) 3																																			
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
AEHF SV 4																																			
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 3-4											
Cost Elements (Units in Each)							Fiscal Year 2010														Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AEHF Space Vehicle (SV) 3																																			
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
AEHF SV 4																																			
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 3-4											
Cost Elements (Units in Each)							Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AEHF Space Vehicle (SV) 3																																			
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-			
AEHF SV 4																																			
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF										Item Nomenclature: AEHF SV 3-4														
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
AEHF Space Vehicle (SV) 3																																		
	1	2006	AF		1	1	-																											-
AEHF SV 4																																		
	2	2010	AF		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: ADV555 - Advanced EHF																Item Nomenclature: AEHF SV 3-4										
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
AEHF Space Vehicle (SV) 3																																	
	1	2006	AF		1	1	-																										-
AEHF SV 4																																	
	2	2010	AF		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: ADV555 - Advanced EHF	Item Nomenclature: AEHF SV 3-4

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	-	-	-	-	4	82	86	-	-	-	-
2	Lockheed Martin - Sunnyvale, CA	-	-	-	-	3	87	90	-	-	-	-

Remarks:

AEHF SV-3 delivery date has been delayed due to a full range manifest.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: ADV555 - Advanced EHF						Item Nomenclature (Item Number - Item Name, DODIC): AEHF SV 5-6									
Resource Summary		Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total						
Procurement Quantity (Units in Each)		-	2	-	-	-	-	-	-	-	-	-	2						
Gross/Weapon System Cost (\$ in Millions)		0.000	755.491	507.052	315.038	-	315.038	235.560	294.512	689.950	29.120	77.650	2,904.373						
Less PY Advance Procurement (\$ in Millions)		-	227.172	-	-	-	-	-	-	-	-	-	227.172						
Net Procurement (P1) (\$ in Millions)		0.000	528.319	507.052	315.038	-	315.038	235.560	294.512	689.950	29.120	77.650	2,677.201						
Plus CY Advance Procurement (\$ in Millions)		227.172	*.***	-	-	-	-	-	-	-	-	-	227.172						
Total Obligation Authority (\$ in Millions)		227.172	528.319	507.052	315.038	-	315.038	235.560	294.512	689.950	29.120	77.650	2,904.373						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (Units in Millions)		-	377.745	-	-	-	-	-	-	-	-	-	1,452.187						
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
FY13 Incremental Funding	A	-	-	-	-	-	-469.900	-	-	-	-	-	-	-	-	-	-	-	-
FY14 Incremental Funding	A	-	-	-	-	-	-290.850	-	-	-	-	-	-	-	-	-	-	-	-
FY15 Incremental Funding	A	-	-	-	-	-	-210.410	-	-	-	-	-	-	-	-	-	-	-	-
FY16 Incremental Funding	A	-	-	-	-	-	-260.470	-	-	-	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding	A	-	-	-	-	-	-629.258	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-1,860.888			-			-			-			-
Total Hardware Cost				-			-1,860.888			-			-			-			-
Space Vehicle Cost																			
Recurring Cost																			
† AEHF SV 5-6 Block Buy	A	-	-	0.000	1,295.141	2	2,590.282	-	-	469.900	-	-	290.850	-	-	-	-	-	290.850
Total Recurring Cost				0.000			2,590.282			469.900			290.850			-			290.850
Total Space Vehicle Cost				0.000			2,590.282			469.900			290.850			-			290.850
Checkout and Launch Cost																			
AEHF SV 5-6 Propellant		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: ADV555 - Advanced EHF								Item Nomenclature (Item Number - Item Name, DODIC): AEHF SV 5-6			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Command and Control System-Consolidated (CCS-C) Launch Support of AEHF 5-6		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Checkout and Launch Cost</i>				0.000			-			-			-			-			-
Support Cost																			
AEHF SV 5-6 Technical Support to include obsolescence/DMS studies and analyses (PMA)		-	-	0.000	-	-	5.774	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 5-6 Program Office Support (PMA)		-	-	0.000	-	-	20.323	-	-	33.696	-	-	21.458	-	-	-	-	-	21.458
AEHF SV 5-6 Systems Engineering & Integration (SE&I)		-	-	0.000	-	-	-	-	-	3.456	-	-	2.730	-	-	-	-	-	2.730
<i>Total Support Cost</i>				0.000			26.097			37.152			24.188			-			24.188
Gross Weapon System Cost				0.000			755.491			507.052			315.038			-			315.038
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
FY13 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-469.900
FY14 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-290.850
FY15 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-210.410
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-260.470
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-629.258
<i>Total Recurring Cost</i>				-			-			-			-			-			-1,860.888
<i>Total Hardware Cost</i>				-			-			-			-			-			-1,860.888
Space Vehicle Cost																			
Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: ADV555 - Advanced EHF							Item Nomenclature (Item Number - Item Name, DODIC): AEHF SV 5-6				
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† AEHF SV 5-6 Block Buy	A	-	-	210.410	-	-	260.470	-	-	629.258	-	-	-	-	-	-	2,225.585	2	4,451.170
Total Recurring Cost				210.410			260.470			629.258			-			-			4,451.170
Total Space Vehicle Cost				210.410			260.470			629.258			-			-			4,451.170
Checkout and Launch Cost																			
AEHF SV 5-6 Propellant		-	-	-	-	-	-	-	-	4.565	-	-	-	-	-	9.555	-	-	14.120
Command and Control System-Consolidated (CCS-C) Launch Support of AEHF 5-6		-	-	-	-	-	4.130	-	-	11.160	-	-	10.500	-	-	4.000	-	-	29.790
Total Checkout and Launch Cost				-			4.130			15.725			10.500			13.555			43.910
Support Cost																			
AEHF SV 5-6 Technical Support to include obsolescence/DMS studies and analyses (PMA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.774
AEHF SV 5-6 Program Office Support (PMA)		-	-	22.181	-	-	25.488	-	-	40.116	-	-	14.620	-	-	64.095	-	-	241.977
AEHF SV 5-6 Systems Engineering & Integration (SE&I)		-	-	2.969	-	-	4.424	-	-	4.851	-	-	4.000	-	-	-	-	-	22.430
Total Support Cost				25.150			29.912			44.967			18.620			64.095			270.181
Gross Weapon System Cost				235.560			294.512			689.950			29.120			77.650			2,904.373
P-5 Remarks: PMA: Program Management Administration																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: ADV555 - Advanced EHF					Item Nomenclature: AEHF SV 5-6			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AEHF SV 5-6 Block Buy		2012	Lockheed Martin / Sunnyvale, CA	SS / TBD	SMC, LA AFB, CA	Dec 2012	Jul 2018	2	1,295.141	Y		Jan 2012
Remarks: Space Vehicle - 3 (SV-3) unit cost is based on negotiated contract pricing plus \$232M for cost overrun. First time integration test challenges, and flight hardware problems encountered with SV-1 and -2, had a cascading effect on the SV-3 schedule and funding. SV-3 production followed one year after SV-2. SV-4 production began four years after SV-3 resulting in a stand-alone production, parts obsolescence, supply chain restart, loss of learning, refurbishment of test equipment, and increased integration risk. SV-4 unit cost is based on \$297M Advanced Procurement and \$1,396M contract target value for production and associated incentive fee. SVs 5-6 have been procured as a block buy. The unit cost is based on a Not-To-Exceed (NTE) Undefined Contract Action (UCA) of \$2.199B for the production and launch operations of two satellites, plus \$227M FY11 Advanced Procurement funds for AEHF 5-6 long lead parts, and \$164M for potential Engineering Change Orders (ECOs). Date of first delivery is notional since the contract has not yet been defined.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 5-6											
Cost Elements (Units in Each)							Fiscal Year 2013														Fiscal Year 2014														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AEHF SV 5-6 Block Buy																																			
	1	2012	AF	2	-	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF										Item Nomenclature: AEHF SV 5-6													
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
AEHF SV 5-6 Block Buy																																	
	1	2012	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF														Item Nomenclature: AEHF SV 5-6								
Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018													
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AEHF SV 5-6 Block Buy																																
	1	2012	AF		2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: ADV555 - Advanced EHF										Item Nomenclature: AEHF SV 5-6													
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
AEHF SV 5-6 Block Buy																																	
	1	2012	AF	2	1	1	-	-	-	-	-	-	-	-	-	1																	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: ADV555 - Advanced EHF	Item Nomenclature: AEHF SV 5-6

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: ADV555 - Advanced EHF	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AEHF Follow-On

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	2	-	2
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	1,258.900	3,322.050	4,580.950
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	464.400	-	464.400
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	794.500	3,322.050	4,116.550
Plus CY Advance Procurement (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	222.400	242.000	*,***	-	464.400
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	222.400	242.000	794.500	3,322.050	4,580.950

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	629.450	-	2,290.475

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
AEHF Follow-On	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			-			-			-			-			-
Total Space Vehicle Cost				0.000			-			-			-			-			-
Support Cost																			
AEHF Follow-On Program Office Support (PMA)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			-			-			-			-			-
Gross Weapon System Cost				0.000			-			-			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
AEHF Follow-On	A	-	-	-	-	-	-	-	-	-	610.800	2	1,221.600	-	-	3,028.800	2,125.200	2	4,250.400
Total Recurring Cost				-			-			-			1,221.600			3,028.800			4,250.400

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: ADV555 - Advanced EHF							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): AEHF Follow-On					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
<i>Total Space Vehicle Cost</i>				-			-			-			1,221.600			3,028.800			4,250.400
Support Cost																			
AEHF Follow-On Program Office Support (PMA)		-	-	-	-	-	-	-	-	-	-	-	37.300	-	-	293.250	-	-	330.550
<i>Total Support Cost</i>				-			-			-			37.300			293.250			330.550
Gross Weapon System Cost				-			-			-			1,258.900			3,322.050			4,580.950
P-5 Remarks: PMA: Program Management Administration																			

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603854F
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MDAP/MAIS Code(s): 326

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	6	2	-	-	-	-	-	-	-	-	-	8
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,155.249	850.645	36.835	38.398	-	38.398	64.100	69.296	67.500	48.900	11.427	3,342.350
Less PY Advance Procurement (<i>\$ in Millions</i>)	197.075	57.788	-	-	-	-	-	-	-	-	-	254.863
Net Procurement (P1) (<i>\$ in Millions</i>)	1,958.174	792.857	36.835	38.398	-	38.398	64.100	69.296	67.500	48.900	11.427	3,087.487
Plus CY Advance Procurement (<i>\$ in Millions</i>)	254.863	*.***	-	-	-	-	-	-	-	-	-	254.863
Total Obligation Authority (<i>\$ in Millions</i>)	2,213.037	792.857	36.835	38.398	-	38.398	64.100	69.296	67.500	48.900	11.427	3,342.350
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	*.***
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	359.208	425.322	-	-	-	-	-	-	-	-	-	417.794

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

Funding for this exhibit is contained in PE 0303600F. This program has associated Research Development Test and Evaluation funding in PE 0603854F.

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

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

WGS Block II consists of satellites 4-6. Block II satellites are designed with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Satellite 4 was successfully launched on 19 January 2012. Satellite 5 is projected to launch in May 2013.

A United States-Australia WGS partnership was codified in a Memorandum of Understanding (MOU) dated 14 November 2007. Australia provides funds needed to buy Space Vehicle-6 (SV-6) in exchange for access to constellation-wide (SVs 1-6) resources. Launch for satellite 6 is projected for August 2013. SV-6 is not included in the Procurement Quantities in these documents.

WGS Block II Follow-On (B2FO) consists of satellites 7 and beyond. The WGS procurement program element funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for the WGS B2FO satellites. CCS-C provides launch and early orbit support and on-orbit anomaly resolution.

A multilateral partnership between the United States, Canada, Denmark, Luxembourg, the Netherlands, and New Zealand was codified in an MOU in January 2012. The United States contributions include existing and programmed infrastructure, to include the acquisition, launch, operations, and sustainment costs of WGS 1-8, and the launch, operations, and sustainment of SV-9. Other Partners' contributions

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force												Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs												P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)							

ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0603854F							
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MDAP/MAIS Code(s): 326																			
fund SV-9 acquisition and support activities. Each Partner provides funds needed to buy SV-9 in exchange for access to constellation-wide (SVs 1-9) resources commensurate with its level of contribution. SV-9 is not included in the Procurement Quantities in these documents.																			
FY12 \$335M Congressional add procured WGS SV-10.																			
Satellites 7 through 10 are projected to launch in FY15, FY16, FY17 and FY18, respectively.																			
The flyaway unit cost is not included on P-40 exhibit because there are multiple P-5 Cost Analysis exhibits.																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WGS SV 1-5	P5, P5A, P21		325.518	5	1,627.588	-	-	63.998	-	-	17.360	-	-	2.879	-	-	-	-	-	2.879
WGS B2FO	P5, P5A, P21		527.661	1	527.661	-	2	786.647	-	-	19.475	-	-	35.519	-	-	-	-	-	35.519
Total Gross/Weapon System Cost					2,155.249			850.645			36.835			38.398			-			38.398

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
WGS SV 1-5	P5, P5A, P21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	342.365	5	1,711.825
WGS B2FO	P5, P5A, P21		-	-	64.100	-	-	69.296	-	-	67.500	-	-	48.900	-	-	11.427	543.508	3	1,630.525
Total Gross/Weapon System Cost					64.100			69.296			67.500			48.900			11.427			3,342.350

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification: FY14 funding includes: Support for B2FO satellite production, including Federally Funded Research and Development Center (FFRDC) technical analysis, mission assurance, test support (to include Camp Parks), technical support to include obsolescence/Diminishing Manufacturing Sources (DMS) studies, program office and other related support activities. Study/explore SATCOM capabilities to support enduring Remotely Piloted Aircraft (RPA) bandwidth requirements. Also funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for the WGS B2FO satellites. Refer to P5A in lieu of Item Schedule for unit cost based on actual contract award or forecast contract cost.																			
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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)	Item Nomenclature (Item Number - Item Name, DODIC): WGS SV 1-5

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	5	-	-	-	-	-	-	-	-	-	-	5
Gross/Weapon System Cost (\$ in Millions)	1,627.588	63.998	17.360	2.879	-	2.879	-	-	-	-	-	1,711.825
Less PY Advance Procurement (\$ in Millions)	138.343	-	-	-	-	-	-	-	-	-	-	138.343
Net Procurement (P1) (\$ in Millions)	1,489.245	63.998	17.360	2.879	-	2.879	-	-	-	-	-	1,573.482
Plus CY Advance Procurement (\$ in Millions)	138.343	-	-	-	-	-	-	-	-	-	-	138.343
Total Obligation Authority (\$ in Millions)	1,627.588	63.998	17.360	2.879	-	2.879	-	-	-	-	-	1,711.825

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	325.518	-	-	-	-	-	-	-	-	-	-	342.365

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
WGS SV 4-5 RF Bypass Mod	A	-	-	4.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				4.062			-			-			-			-			-
Total Flyaway Cost				4.062			-			-			-			-			-
Space Vehicle Cost																			
Recurring Cost																			
WGS SV 1-3	A	177.891	3	533.673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† WGS SV 4	A	376.463	1	376.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† WGS SV 5	A	338.319	1	338.319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				1,248.455			-			-			-			-			-
Total Space Vehicle Cost				1,248.455			-			-			-			-			-
Checkout and Launch Cost																			
WGS SV 1-5 Checkout & Launch/Launch Readiness		-	-	256.711	-	-	54.316	-	-	11.273	-	-	-	-	-	-	-	-	-
WGS SV 4-5 Storage Reactivation and Transport		-	-	4.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Checkout and Launch Cost				260.733			54.316			11.273			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)								Item Nomenclature (Item Number - Item Name, DODIC): WGS SV 1-5			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
WGS SV 1-5 Joint Terminals Engineering Office		-	-	1.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Program Office Support		-	-	42.837	-	-	0.648	-	-	0.110	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Technical Analysis Support		-	-	70.142	-	-	7.770	-	-	0.346	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Program Management Administration		-	-	0.000	-	-	-	-	-	4.610	-	-	2.569	-	-	-	-	-	2.569
WGS SV 1-5 A&AS		-	-	0.000	-	-	1.264	-	-	1.021	-	-	0.310	-	-	-	-	-	0.310
Total Support Cost				114.338			9.682			6.087			2.879			-			2.879
Gross Weapon System Cost				1,627.588			63.998			17.360			2.879			-			2.879
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
WGS SV 4-5 RF Bypass Mod	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.062
Total Non Recurring Cost				-			-			-			-			-			4.062
Total Flyaway Cost				-			-			-			-			-			4.062
Space Vehicle Cost																			
Recurring Cost																			
WGS SV 1-3	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177.891	3	533.673
† WGS SV 4	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	376.463	1	376.463
† WGS SV 5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338.319	1	338.319
Total Recurring Cost				-			-			-			-			-			1,248.455
Total Space Vehicle Cost				-			-			-			-			-			1,248.455
Checkout and Launch Cost																			
WGS SV 1-5 Checkout & Launch/Launch Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	322.300
WGS SV 4-5 Storage Reactivation and Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.022

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs					P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)					Item Nomenclature (Item Number - Item Name, DODIC): WGS SV 1-5									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				-			-			-			-			-			326.322
Support Cost																			
WGS SV 1-5 Joint Terminals Engineering Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.359
WGS SV 1-5 Program Office Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.595
WGS SV 1-5 Technical Analysis Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.258
WGS SV 1-5 Program Management Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.179
WGS SV 1-5 A&AS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.595
Total Support Cost				-			-			-			-			-			132.986
Gross Weapon System Cost				-			-			-			-			-			1,711.825

P-5 Remarks:

FY11-12 savings garnered from the negotiation of a commercial-like buy for WGS 7-8 have been re-invested in a Block II Follow-On (B2FO) Radio Frequency Bypass modification, activation of redundant channelizer ports, and the implementation of an enhanced Digital Channelizer on WGS 8 and WGS 9. WGS 10 production will include the upgraded Channelizer at no additional cost to the Government. The design of the B2FO enhanced Digital Channelizer is funded with an FY11 WGS RDT&E congressional add.

FY12 \$335M MPAF Congressional add procured WGS-10.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs			P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)					Item Nomenclature: WGS SV 1-5				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†WGS SV 4		2007	Boeing Satellite Systems / El Segundo, CA	SS / FPIF	SMC, LA AFB, CA	Nov 2006	Jan 2012	1	376.463	Y		Apr 2005
†WGS SV 5		2008	Boeing Satellite Systems / El Segundo, CA	SS / FPIF	SMC, LA AFB, CA	Dec 2007	May 2013	1	338.319	Y		Apr 2005
Remarks: Space Vehicles 4-5 (SVs 4-5) Unit Cost: The above unit cost is TY\$ based on Missile Procurement only (includes the contract Target Price for the production of satellite vehicle, Launch Support Services (LSS) and Launch Site Processing). SV-4 Advanced Procurement (AP) contract was awarded in February 2006 and Full Procurement (FP) in November 2006. SV-5 AP contract was awarded in December 2006 and FP in December 2007. SV-6 is funded by Australia. AP contract was awarded in December 2007 and FP in December 2008. SV-7 Unit Cost (\$443.532M): The above unit cost is TY\$ based on the Target Price for AP and the Firm Fixed Price (FFP) contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-7 AP contract was awarded in August 2010. SV-7 FP was awarded in August 2011. SV-8 Unit Cost (\$353.925M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-8 AP was awarded in August 2011. The option for SV-8 FP was awarded in December 2011. The increase in Unit Cost from SV-5 to SV-7 is due to a two year production break resulting in industrial base and parts obsolescence issues. SV-9 is funded by International Partners. FFP contract was awarded in January 2011. SV-10 Unit Cost (\$338.700M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-10 was awarded in July 2012. Date of First Delivery/DD250 signing for satellites 4-10 is accomplished upon ignition of their respective launch vehicles.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)														Item Nomenclature: WGS SV 1-5											
Cost Elements (Units in Each)							Fiscal Year 2007														Fiscal Year 2008														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	Calendar Year 2007														Calendar Year 2008														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
WGS SV 4																																			
	1	2007	AF	1	-	1	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
WGS SV 5																																			
	2	2008	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)														Item Nomenclature: WGS SV 1-5											
Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009														Calendar Year 2010														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
WGS SV 4																																			
	1	2007	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
WGS SV 5																																			
	2	2008	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)														Item Nomenclature: WGS SV 1-5											
Cost Elements (Units in Each)							Fiscal Year 2011														Fiscal Year 2012														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
WGS SV 4																																			
	1	2007	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
WGS SV 5																																			
	2	2008	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)										Item Nomenclature: WGS SV 1-5											
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										BAL				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
WGS SV 4																															
	1	2007	AF	1	1	-																									-
WGS SV 5																															
	2	2008	AF	1	-	1	-	-	-	-	-	-	-	1																	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)	Item Nomenclature: WGS SV 1-5

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Satellite Systems - El Segundo, CA	-	-	-	-	-	-	-	-	-	-	-
2	Boeing Satellite Systems - El Segundo, CA	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): WGS B2FO

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	1	2	-	-	-	-	-	-	-	-	-	3
Gross/Weapon System Cost (\$ in Millions)	527.661	786.647	19.475	35.519	-	35.519	64.100	69.296	67.500	48.900	11.427	1,630.525
Less PY Advance Procurement (\$ in Millions)	58.732	57.788	-	-	-	-	-	-	-	-	-	116.520
Net Procurement (P1) (\$ in Millions)	468.929	728.859	19.475	35.519	-	35.519	64.100	69.296	67.500	48.900	11.427	1,514.005
Plus CY Advance Procurement (\$ in Millions)	116.520	*.***	-	-	-	-	-	-	-	-	-	116.520
Total Obligation Authority (\$ in Millions)	585.449	728.859	19.475	35.519	-	35.519	64.100	69.296	67.500	48.900	11.427	1,630.525

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	527.661	393.324	-	-	-	-	-	-	-	-	-	543.508

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
Factory restart	A	-	-	67.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 7 RF Bypass Mod	A	-	-	0.511	-	-	0.266	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 7 Redundant Ports	A	-	-	4.407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 10 Test Battery Refurbishment	A	-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-
WGS B2FO Enhanced Digital Channelizer Implementation	A	-	-	-	-	-	71.891	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				72.678			75.657			-			-			-			-
Total Flyaway Cost				72.678			75.657			-			-			-			-
Space Vehicle Cost																			
Recurring Cost																			
† WGS SV 7	A	443.532	1	443.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† WGS SV 8	A	-	-	-	353.925	1	353.925	-	-	-	-	-	-	-	-	-	-	-	-
† WGS SV 10 (Congressional add)	A	-	-	-	338.700	1	338.700	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				443.532			692.625			-			-			-			-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force													Date: April 2013						
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)						Item Nomenclature (Item Number - Item Name, DODIC): WGS B2FO						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Space Vehicle Cost				443.532			692.625			-			-			-			-
Support Cost																			
Subtotal Checkout and Launch: WGS B2FO		0.000	0	0.000	-	-	-	-	-	11.015	-	-	23.839	-	-	-	-	-	23.839
WGS B2FO Test Support		-	-	0.000	-	-	-	-	-	0.111	-	-	0.228	-	-	-	-	-	0.228
WGS B2FO Technical Analysis Support		-	-	3.836	-	-	4.692	-	-	0.347	-	-	1.448	-	-	-	-	-	1.448
WGS B2FO Program Management Administration		-	-	7.615	-	-	13.252	-	-	7.565	-	-	9.281	-	-	-	-	-	9.281
WGS B2FO A&AS		-	-	0.000	-	-	0.421	-	-	0.437	-	-	0.723	-	-	-	-	-	0.723
Total Support Cost				11.451			18.365			19.475			35.519			-			35.519
Gross Weapon System Cost				527.661			786.647			19.475			35.519			-			35.519
Cost Element Breakout	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Subtotal Checkout and Launch: WGS B2FO		0.000	0	0.000	-	-	-	-	-	11.015	-	-	23.839	-	-	-	-	-	23.839
WGS B2FO Checkout & Launch/Launch Readiness		-	-	0.000	-	-	-	-	-	11.015	-	-	13.478	-	-	-	-	-	13.478
WGS B2FO Storage, Reactivation and Transport		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Command & Control System - Consolidated (CCS-C) WGS B2FO support		-	-	0.000	-	-	-	-	-	-	-	-	10.361	-	-	-	-	-	10.361
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Non Recurring Cost																			
Factory restart	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.760

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)								Item Nomenclature (Item Number - Item Name, DODIC): WGS B2FO			
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
WGS SV 7 RF Bypass Mod	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.777
WGS SV 7 Redundant Ports	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
WGS SV 10 Test Battery Refurbishment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.500
WGS B2FO Enhanced Digital Channelizer Implementation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.891
Total Non Recurring Cost				-			-			-			-			-			148.335
Total Flyaway Cost				-			-			-			-			-			148.335
Space Vehicle Cost																			
Recurring Cost																			
† WGS SV 7	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	443.532	1	443.532
† WGS SV 8	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	353.925	1	353.925
† WGS SV 10 (Congressional add)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338.700	1	338.700
Total Recurring Cost				-			-			-			-			-			1,136.157
Total Space Vehicle Cost				-			-			-			-			-			1,136.157
Support Cost																			
Subtotal Checkout and Launch: WGS B2FO		-	-	49.784	-	-	57.180	-	-	56.648	-	-	40.080	-	-	5.847	-	-	244.393
WGS B2FO Test Support		-	-	0.234	-	-	0.242	-	-	0.250	-	-	0.104	-	-	0.128	-	-	1.297
WGS B2FO Technical Analysis Support		-	-	0.990	-	-	1.042	-	-	1.078	-	-	0.833	-	-	0.554	-	-	14.820
WGS B2FO Program Management Administration		-	-	12.082	-	-	9.793	-	-	9.209	-	-	7.675	-	-	4.736	-	-	81.208
WGS B2FO A&AS		-	-	1.010	-	-	1.039	-	-	0.315	-	-	0.208	-	-	0.162	-	-	4.315
Total Support Cost				64.100			69.296			67.500			48.900			11.427			346.033
Gross Weapon System Cost				64.100			69.296			67.500			48.900			11.427			1,630.525

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)							Item Nomenclature (Item Number - Item Name, DODIC): WGS B2FO					

Cost Element Breakout	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Subtotal Checkout and Launch: WGS B2FO		-	-	49.784	-	-	57.180	-	-	56.648	-	-	40.080	-	-	5.847	-	-	244.393
WGS B2FO Checkout & Launch/Launch Readiness		-	-	17.546	-	-	27.453	-	-	21.512	-	-	11.955	-	-	5.847	-	-	108.806
WGS B2FO Storage, Reactivation and Transport		-	-	21.104	-	-	21.844	-	-	25.000	-	-	25.370	-	-	-	-	-	93.318
Command & Control System - Consolidated (CCS-C) WGS B2FO support		-	-	11.134	-	-	7.883	-	-	10.136	-	-	2.755	-	-	-	-	-	42.269

P-5 Remarks:

FY11-12 savings garnered from the negotiation of a commercial-like buy for WGS 7-8 have been re-invested in a Block II Follow-On (B2FO) Radio Frequency Bypass modification, activation of redundant channelizer ports, and the implementation of an enhanced Digital Channelizer on WGS 8 and WGS 9. WGS 10 production will include the upgraded Channelizer at no additional cost to the Government. The design of the B2FO enhanced Digital Channelizer is funded with an FY11 WGS RDT&E congressional add.

FY12 \$335M MPAF Congressional add procured WGS-10.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)					Item Nomenclature: WGS B2FO			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†WGS SV 7		2011	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Aug 2011	Jun 2015	1	443.532	Y		Jan 2010
†WGS SV 8		2012	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Dec 2011	Sep 2016	1	353.925	Y		Jan 2010
†WGS SV 10 (Congressional add)		2012	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Jul 2012	Jan 2018	1	338.700	Y		Mar 2012
Remarks: Space Vehicles 4-5 (SVs 4-5) Unit Cost: The above unit cost is TY\$ based on Missile Procurement only (includes the contract Target Price for the production of satellite vehicle, Launch Support Services (LSS) and Launch Site Processing). SV-4 Advanced Procurement (AP) contract was awarded in February 2006 and Full Procurement (FP) in November 2006. SV-5 AP contract was awarded in December 2006 and FP in December 2007. SV-6 is funded by Australia. AP contract was awarded in December 2007 and FP in December 2008. SV-7 Unit Cost (\$443.532M): The above unit cost is TY\$ based on the Target Price for AP and the Firm Fixed Price (FFP) contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-7 AP contract was awarded in August 2010. SV-7 FP was awarded in August 2011. SV-8 Unit Cost (\$353.925M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-8 AP was awarded in August 2011. The option for SV-8 FP was awarded in December 2011. The increase in Unit Cost from SV-5 to SV-7 is due to a two year production break resulting in industrial base and parts obsolescence issues. SV-9 is funded by International Partners. FFP contract was awarded in January 2011. SV-10 Unit Cost (\$338.700M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-10 was awarded in July 2012. Date of First Delivery/DD250 signing for satellites 4-10 is accomplished upon ignition of their respective launch vehicles.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)										Item Nomenclature: WGS B2FO													
Cost Elements (Units in Each)							Fiscal Year 2011													Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
WGS SV 7																																	
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
WGS SV 8																																	
	2	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1	
WGS SV 10 (Congressional add)																																	
	3	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)										Item Nomenclature: WGS B2FO													
Cost Elements (Units in Each)							Fiscal Year 2013													Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
WGS SV 7																																	
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
WGS SV 8																																	
	2	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
WGS SV 10 (Congressional add)																																	
	3	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																		Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)													Item Nomenclature: WGS B2FO													
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
WGS SV 7																																	
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	1																-	
WGS SV 8																																	
	2	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	
WGS SV 10 (Congressional add)																																	
	3	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)										Item Nomenclature: WGS B2FO													
Cost Elements (Units in Each)							Fiscal Year 2017													Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018													BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
WGS SV 7																																	
	1	2011	AF		1	1	-																										
WGS SV 8																																	
	2	2012	AF		1	1	-																										
WGS SV 10 (Congressional add)																																	
	3	2012	AF		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1											
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GAP000 - Wideband Gapfiller Satellites(Space)	Item Nomenclature: WGS B2FO

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing Satellite Systems - El Segundo, CA	-	-	-	-	-	-	-	-	-	-	-
2	Boeing Satellite Systems - El Segundo, CA	-	-	-	-	-	-	-	-	-	-	-
3	Boeing Satellite Systems - El Segundo, CA	-	-	-	-	-	-	-	-	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603423F, 0305165F, 0305164F
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MDAP/MAIS Code(s): 292,456

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	0	2	2	2	-	2	2	2	3	3	14	30
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	508.243	492.105	486.047	-	486.047	487.261	642.783	887.674	903.446	4,509.906	8,917.465
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	95.999	81.811	82.616	-	82.616	74.167	117.855	119.993	121.828	124.021	818.290
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	412.244	410.294	403.431	-	403.431	413.094	524.928	767.681	781.618	4,385.885	8,099.175
Plus CY Advance Procurement (<i>\$ in Millions</i>)	95.999	81.811	82.616	74.167	-	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290
Total Obligation Authority (<i>\$ in Millions</i>)	95.999	494.055	492.910	477.598	-	477.598	530.949	644.921	889.509	905.639	4,737.885	9,269.465
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	254.121	246.053	243.024	-	243.024	243.631	321.392	295.891	301.149	322.136	297.249

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

GPS is a satellite-based radio navigation system that serves military and civil users worldwide. GPS users process satellite signals to determine accurate position, velocity and time. GPS must comply with 10 United States Code (USC) sec 2281, which requires that the Secretary of Defense ensures the continued sustainment and operation of GPS for military and civilian purposes, and 51 USC sec 50112, which requires that GPS complies with certain standards and facilitates international cooperation.

The 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 (funded under PE 0603423F and 0305165F). RDT&E, AF funding for GPS III, including development and acquisition of Space Vehicles (SV) 01-02, is in this PE 0305265F, GPS III Space Segment. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

GPS III is the next generation space vehicle supporting the GPS constellation. GPS III space vehicles will deliver significant enhancements, including a new civil (L1C) Galileo-compatible signal, enhanced anti-jam signal power, and affordable on-ramps to provide full warfighter capabilities (e.g., better signal maintainability (Digital Waveform Generator (DWG)), Unified S-Band (USB), near-real time C2 and Search and Rescue (SAR) GPS). GPS III SVs 03-08 are in the Production and Deployment phase.

The Department is investigating the future use of a multiyear procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable saving through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.

The flyaway unit cost is not included on P-40 exhibit because there are multiple P-5 Cost Analysis exhibits.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0603423F, 0305165F, 0305164F									
MDAP/MAIS Code(s): 292,456																			
Funding for this exhibit contained in PE 0305265F.																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GPS III SV 03-08	P5, P5A, P21		-	0	0.000	-	2	508.243	-	2	492.105	242.549	2	485.099	-	-	-	242.549	2	485.099
GPS III SV 09+	P5, P5A		-	-	0.000	-	-	-	-	-	-	-	-	0.948	-	-	-	-	-	0.948
Total Gross/Weapon System Cost					0.000			508.243			492.105			486.047			-			486.047

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GPS III SV 03-08	P5, P5A, P21		-	-	5.810	-	-	18.380	-	-	15.978	-	-	16.297	-	-	66.206	268.020	6	1,608.118
GPS III SV 09+	P5, P5A		240.726	2	481.451	312.202	2	624.403	290.565	3	871.696	295.716	3	887.149	317.407	14	4,443.700	304.556	24	7,309.347
Total Gross/Weapon System Cost					487.261			642.783			887.674			903.446			4,509.906			8,917.465

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY14 funding procures two GPS Space Vehicles (SV07-08) and associated support.

Refer to P5A in lieu of Item Schedule for unit cost based on actual contract award or forecast contract cost.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): GPS III SV 03-08

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	0	2	2	2	-	2	-	-	-	-	-	6
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	508.243	492.105	485.099	-	485.099	5.810	18.380	15.978	16.297	66.206	1,608.118
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	95.999	81.811	82.616	-	82.616	-	-	-	-	-	260.426
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	412.244	410.294	402.483	-	402.483	5.810	18.380	15.978	16.297	66.206	1,347.692
Plus CY Advance Procurement (<i>\$ in Millions</i>)	95.999	81.811	82.616	* .***	-	* .***	-	-	-	-	-	260.426
Total Obligation Authority (<i>\$ in Millions</i>)	95.999	494.055	492.910	402.483	-	402.483	5.810	18.380	15.978	16.297	66.206	1,608.118

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	254.121	246.053	242.549	-	242.549	-	-	-	-	-	268.020

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GPS III SV 03-08	A	-	-	0.000	246.082	2	492.164	231.572	2	463.143	223.824	2	447.648	-	-	-	223.824	2	447.648
Total Recurring Cost				0.000			492.164			463.143			447.648			-			447.648
Non Recurring Cost																			
GPS III SV03-08 Systems Engineering and Integration (SE&I)	A	-	-	0.000	-	-	-	-	-	1.650	-	-	2.220	-	-	-	-	-	2.220
Total Non Recurring Cost				0.000			-			1.650			2.220			-			2.220
Total Space Vehicle Cost				0.000			492.164			464.793			449.868			-			449.868
Checkout and Launch Cost																			
GPS III SV 03-08 Launch Services		-	-	0.000	-	-	-	-	-	5.000	-	-	5.700	-	-	-	-	-	5.700
Total Checkout and Launch Cost				0.000			-			5.000			5.700			-			5.700
Support Cost																			
A&AS - GPS III SV 03-08 PMA Contractor Services		-	-	0.000	-	-	16.079	-	-	22.312	-	-	29.031	-	-	-	-	-	29.031
ICS Labor - GPS III SV 03-08 On-Orbit Support		-	-	0.000	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
ICS Labor - GPS III SV 03-08 On-Orbit Incentive		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment								Item Nomenclature (Item Number - Item Name, DODIC): GPS III SV 03-08			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				0.000			16.079			22.312			29.531			-			29.531
Gross Weapon System Cost				0.000			508.243			492.105			485.099			-			485.099
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GPS III SV 03-08	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	233.826	6	1,402.955
Total Recurring Cost				-			-			-			-			-			1,402.955
Non Recurring Cost																			
GPS III SV03-08 Systems Engineering and Integration (SE&I)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.870
Total Non Recurring Cost				-			-			-			-			-			3.870
Total Space Vehicle Cost				-			-			-			-			-			1,406.825
Checkout and Launch Cost																			
GPS III SV 03-08 Launch Services		-	-	3.810	-	-	9.083	-	-	5.700	-	-	5.347	-	-	-	-	-	34.640
Total Checkout and Launch Cost				3.810			9.083			5.700			5.347			-			34.640
Support Cost																			
A&AS - GPS III SV 03-08 PMA Contractor Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.422
ICS Labor - GPS III SV 03-08 On-Orbit Support		-	-	1.000	-	-	7.297	-	-	8.278	-	-	8.950	-	-	49.206	-	-	75.231
ICS Labor - GPS III SV 03-08 On-Orbit Incentive		-	-	1.000	-	-	2.000	-	-	2.000	-	-	2.000	-	-	17.000	-	-	24.000
Total Support Cost				2.000			9.297			10.278			10.950			66.206			166.653
Gross Weapon System Cost				5.810			18.380			15.978			16.297			66.206			1,608.118
P-5 Remarks: FY14 funding procures two GPS III Space Vehicles (SVs).																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment					Item Nomenclature: GPS III SV 03-08			
Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GPS III SV 03-08		2012	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Dec 2011	Dec 2015	2	257.000	Y		Jul 2007
†GPS III SV 03-08		2013	Lockheed Martin / Newtown, PA	SS / FPIF	LAAFB, CA	Apr 2013	Dec 2016	2	246.400	Y		Aug 2012
†GPS III SV 03-08		2014	Lockheed Martin / Newtown, PA	SS / FPIF	LAAFB, CA	Apr 2014	Dec 2017	2	201.700	Y		Aug 2012
Remarks: GPS III SVs 03-08 FY12: SVs 03-04 FY13: SVs 05-06 FY14: SVs 07-08 GPS III SVs 09+: The Department is investigating the future use of a multiyear procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable saving through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment																Item Nomenclature: GPS III SV 03-08												
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS III SV 03-08																																			
	1	2012	AF	2	-	2	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2			
	1	2014	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment														Item Nomenclature: GPS III SV 03-08											
Cost Elements (Units in Each)							Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS III SV 03-08																																			
	1	2012	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2014	AF	2	-	2	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment										Item Nomenclature: GPS III SV 03-08													
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
GPS III SV 03-08																																	
	1	2012	AF	2	-	2	-	-	1	-	-	-	-	1																		-	
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1								-	
	1	2014	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment										Item Nomenclature: GPS III SV 03-08												
Cost Elements (Units in Each)							Fiscal Year 2018										Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
GPS III SV 03-08																																
	1	2012	AF	2	2	-																									-	
	1	2013	AF	2	2	-																									-	
	1	2014	AF	2	-	2	-	-	1	-	-	-	-	1																		-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment	Item Nomenclature: GPS III SV 03-08

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Newtown, PA	-	-	-	3	3	49	52	3	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment				Item Nomenclature (Item Number - Item Name, DODIC): GPS III SV 09+				

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	2	2	3	3	14	24
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	0.948	-	0.948	481.451	624.403	871.696	887.149	4,443.700	7,309.347
Less PY Advance Procurement (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	74.167	117.855	119.993	121.828	124.021	557.864
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	0.948	-	0.948	407.284	506.548	751.703	765.321	4,319.679	6,751.483
Plus CY Advance Procurement (<i>\$ in Millions</i>)	0.000	-	-	74.167	-	74.167	117.855	119.993	121.828	124.021	352.000	909.864
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	75.115	-	75.115	525.139	626.541	873.531	889.342	4,671.679	7,661.347

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	240.726	312.202	290.565	295.716	317.407	304.556

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GPS III SV 09+	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			-			-			-			-			-
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS III SV 09+ Search and Rescue (SAR) GPS	A	-	-	0.000	-	-	-	-	-	-	-	-	0.948	-	-	-	-	-	0.948
Total Non Recurring Cost				0.000			-			-			0.948			-			0.948
Total Space Vehicle Cost				0.000			-			-			0.948			-			0.948
Checkout and Launch Cost																			
GPS III SV 09+ Launch Services		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Checkout and Launch Cost				0.000			-			-			-			-			-
Support Cost																			
A&AS - GPS III SV 09+ PMA Contractor Services		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ICS Labor - GPS III SV 09+ On-Orbit Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment								Item Nomenclature (Item Number - Item Name, DODIC): GPS III SV 09+			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
GPS III 09+ On-Orbit Incentive		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Support Cost</i>				0.000			-			-			-			-			-
Gross Weapon System Cost				0.000			-			-			0.948			-			0.948
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GPS III SV 09+	A	223.388	2	446.775	281.098	2	562.196	261.026	3	783.078	272.107	3	816.322	257.683	14	3,607.563	258.997	24	6,215.934
<i>Total Recurring Cost</i>				446.775			562.196			783.078			816.322			3,607.563			6,215.934
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	2.651	-	-	2.750	-	-	2.851	-	-	2.950	-	-	26.550	-	-	37.752
GPS III SV 09+ Search and Rescue (SAR) GPS	A	-	-	3.106	-	-	3.363	-	-	3.414	-	-	3.475	-	-	-	-	-	14.306
<i>Total Non Recurring Cost</i>				5.757			6.113			6.265			6.425			26.550			52.058
<i>Total Space Vehicle Cost</i>				452.532			568.309			789.343			822.747			3,634.113			6,267.992
Checkout and Launch Cost																			
GPS III SV 09+ Launch Services		-	-	-	-	-	22.823	-	-	44.783	-	-	20.620	-	-	171.200	-	-	259.426
<i>Total Checkout and Launch Cost</i>				-			22.823			44.783			20.620			171.200			259.426
Support Cost																			
A&AS - GPS III SV 09+ PMA Contractor Services		-	-	28.919	-	-	32.278	-	-	35.860	-	-	38.226	-	-	293.200	-	-	428.483
ICS Labor - GPS III SV 09+ On-Orbit Support		-	-	-	-	-	0.993	-	-	1.710	-	-	4.556	-	-	58.187	-	-	65.446
GPS III 09+ On-Orbit Incentive		-	-	-	-	-	-	-	-	-	-	-	1.000	-	-	287.000	-	-	288.000
<i>Total Support Cost</i>				28.919			33.271			37.570			43.782			638.387			781.929
Gross Weapon System Cost				481.451			624.403			871.696			887.149			4,443.700			7,309.347
P-5 Remarks: FY14 funding procures two GPS III Space Vehicles (SVs).																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment					Item Nomenclature: GPS III SV 09+			
Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GPS III SV 09+		2015	Lockheed Martin / Newtown, PA	SS / FPIF	LAAFB, CA	Feb 2015	Feb 2018	2	-	Y		
<p>Remarks: GPS III SVs 03-08 FY12: SVs 03-04 FY13: SVs 05-06 FY14: SVs 07-08</p> <p>GPS III SVs 09+: The Department is investigating the future use of a multiyear procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable saving through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.</p>												

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs

P-1 Line Item Nomenclature:
GPSIII - GPS III Space Segment

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305165F, 0305164F, 0603423F

MDAP/MAIS Code(s): 292,456

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	95.999	81.811	82.616	74.167	-	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	95.999	81.811	82.616	74.167	-	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	95.999	81.811	82.616	74.167	-	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Global Positioning System (GPS) is a satellite-based radio navigation system that serves military and civil users worldwide. GPS users process satellite signals to determine accurate position, velocity and time. GPS must comply with 10 United States Code (USC) sec 2281, which requires that the Secretary of Defense ensures the continued sustainment and operation of GPS for military and civilian purposes, and 51 USC sec 50112, which requires that GPS complies with certain standards and facilitates international cooperation.

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 (funded under PE 0603423F and 0305165F). RDT&E,AF funding for GPS III, including development and acquisition of Space Vehicles (SV) 01-02, is in this PE 0305265F, GPS III Space Segment. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

GPS III is the next generation space vehicle supporting the GPS constellation. GPS III space vehicles will deliver significant enhancements, including a new civil (L1C) Galileo-compatible signal, enhanced anti-jam signal power, and affordable on-ramps to provide full warfighter capabilities (e.g., better signal maintainability (Digital Waveform Generator (DWG)), Unified S-Band (USB), near-real time C2 and Search and Rescue (SAR) GPS). GPS III SVs 03-08 are in the Production and Deployment phase.

The Department is investigating the future use of a multiyear procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable saving through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.

Funding for this exhibit contained in PE 0305265F.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Air Force															Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0305165F, 0305164F, 0603423F									
MDAP/MAIS Code(s): 292,456																			

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - GPS III AP	P10		-	0	95.999	-	2	81.811	-	2	82.616	37.084	2	74.167	-	-	-	37.084	2	74.167
Total Gross/Weapon System Cost					95.999			81.811			82.616			74.167			-			74.167

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - GPS III AP	P10		58.928	2	117.855	-	2	119.993	-	3	121.828	-	3	124.021	-	14	352.000	-	30	1,170.290
Total Gross/Weapon System Cost					117.855			119.993			121.828			124.021			352.000			1,170.290

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY14 funding procures long lead items for SV09-10 (e.g., atomic clocks, critical Bus hardware items, and other long lead components).

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Air Force										Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment						Item Nomenclature (Item Number, Item Name): 18 - GPS III AP			
ID Code (A=Service Ready, B=Not Service Ready) :													
First System (2014) Award Date: May 2008			First System (2014) Completion Date: April 2016					Interval Between Systems: 0 Months					
End Item Quantity				Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	FY 2018 (Each)	To Complete (Each)	Total (Each)
				0	2	2	2	2	2	3	3	14	30
Description: FY14 funding procures long lead items (e.g., atomic clocks, critical Bus hardware items, and other long lead components).													
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)	
Other													
Long Lead Parts	-	-	95.999	81.811	82.616	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290	
<i>Other Subtotal</i>			95.999	81.811	82.616	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290	
Total Advance Procurement/Obligation Authority			95.999	81.811	82.616	74.167	117.855	119.993	121.828	124.021	352.000	1,170.290	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Air Force						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs			P-1 Line Item Nomenclature: GPSIII - GPS III Space Segment			Item Nomenclature (Item Name, Item Number): 18 - GPS III AP	
ID Code (A=Service Ready, B=Not Service Ready) :							
			FY 2014				
			Unit Cost (\$ M)		Qty (Each)		Total Cost Request (\$ M)
End Item			37.084		2		74.167
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ M)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
Other							
Long Lead Parts	-	-	-	-		74.167	

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MCOMSE - Spaceborne Equip (Comsec)													
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:					Other Related Program Elements:											
MDAP/MAIS Code(s):																				
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total								
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Cost (<i>\$ in Millions</i>)	99.894	21.568	10.554	5.244	-	5.244	16.379	22.326	23.516	23.450	Continuing	Continuing								
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Net Procurement (P1) (<i>\$ in Millions</i>)	99.894	21.568	10.554	5.244	-	5.244	16.379	22.326	23.516	23.450	Continuing	Continuing								
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Total Obligation Authority (<i>\$ in Millions</i>)	99.894	21.568	10.554	5.244	-	5.244	16.379	22.326	23.516	23.450	Continuing	Continuing								
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-								
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: Space COMSEC Mission: Space COMSEC 3020 procures crypto products to operate in the space environment. Space COMSEC equipment is a foundational element in achieving AF space and information superiority. Space COMSEC is an enabler for space system compliance with DoDI 8581.01 - Information Assurance (IA) Policy for Space Systems Used by the Department of Defense. Space COMSEC mission provides communications security products and lifecycle sustainment support to all DoD satellite systems and commercial systems supporting DOD missions. It enables secure Command and Control (C2) of satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems' health and status telemetry data (satellite health and relative orbital position) to ground control stations, thus protecting critical information about the capabilities of DoD satellite systems. The capability of a system must be protected from an adversary to avoid exploitation of a system weakness/ limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC also provides secure transmission of information collected by satellite sensors, which provides the warfighter an integrated view of the battle space. Space COMSEC provides for secure SATCOM, positioning, navigation, timing, weather, nuclear detection and early warning missions. Space COMSEC also enables transmission security (TRANSEC) for space platforms. Space COMSEC mission procures crypto end items and logistics elements to support developing and operational space systems. Funding for this effort is in program element (PE) 0303140F.																				
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Spaceborne Equip (Comsec)	P5, P5A		-	-	99.894	-	-	21.568	-	-	10.554	-	-	5.244	-	-	-	-	-	5.244
Total Gross/Weapon System Cost					99.894			21.568			10.554			5.244			-			5.244

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs		P-1 Line Item Nomenclature: MC0MSE - Spaceborne Equip (Comsec)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		
Justification: <p>a. Products: FY14 funding provides for the production of Space COMSEC products to meet developing and operational space program needs. Space COMSEC products include End Crypto Units (ECU), Embedded Solutions (ES), TRANSEC and ancillaries. Due to low volume production quantities and high reliability design, Space COMSEC products can range in price from \$10K per unit to \$2M per unit. As a commodity item, Space COMSEC procures standard crypto products which enable minimized lifecycle footprints. Space COMSEC procures from multiple crypto vendors; however, with the low volume consumption by space programs the space crypto industry base is less than a dozen companies. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>b. Logistics: FY14 funding provides for the production of Space COMSEC Logistics elements. Space COMSEC typically have a 20 to 40 year lifecycles to support development, launch and operation of multiple Air Force and DoD space systems. Space COMSEC is provided as Government Furnished Equipment (GFE) to the space system development contractors and operational ground stations. Space COMSEC products are high cost critical assets and are organically sustained to include component level maintenance exclusively by the Air Force. Logistics procures the necessary lifecycle sustainment elements required to meet the 40 year mission requirements. Logistics elements include, but not limited to, specialized test sets, certified training materials and courses, maintenance manuals, provisioning, and modifications.</p>		

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MCOMSE - Spaceborne Equip (Comsec)							Item Nomenclature (Item Number - Item Name, DODIC): Spaceborne Equip (Comsec)								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total		
Procurement Quantity (Units in Each)					-			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					99.894			21.568			10.554			5.244			-			5.244		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					99.894			21.568			10.554			5.244			-			5.244		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					99.894			21.568			10.554			5.244			-			5.244		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (Units in Millions)					-			-			-			-			-			-		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																						
## The FY 2014 OCO Request will be submitted at a later date																						
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total					
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)			
Hardware Cost																						
Recurring Cost																						
† Products	A	-	-	99.894	0.442	39	17.251	0.438	23	10.078	0.394	12	4.728	-	-	-	0.394	12	4.728			
Total Recurring Cost				99.894			17.251			10.078			4.728			-			4.728			
Total Hardware Cost				99.894			17.251			10.078			4.728			-			4.728			
Logistics Cost																						
Recurring Cost																						
† Logistics	A	-	-	-	0.863	5	4.317	0.119	4	0.476	0.172	3	0.516	-	-	-	0.172	3	0.516			
Total Recurring Cost				-			4.317			0.476			0.516			-			0.516			
Total Logistics Cost				-			4.317			0.476			0.516			-			0.516			
Gross Weapon System Cost				99.894			21.568			10.554			5.244			-			5.244			
P-5 Remarks:																						

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MC0MSE - Spaceborne Equip (Comsec)					Item Nomenclature: Spaceborne Equip (Comsec)			
Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Products		2012	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Nov 2011	Dec 2013	39	0.442	Y		Jan 2011
Products		2013	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Nov 2012	Aug 2014	23	0.438	Y		Jan 2012
Products		2014	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Nov 2013	Jul 2015	12	0.394	Y		Jan 2013
Logistics		2012	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Nov 2011	Nov 2012	5	0.863	Y		Dec 2010
Logistics		2013	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Oct 2012	Oct 2013	4	0.119	Y		Nov 2011
Logistics		2014	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Mar 2014	Oct 2015	3	0.172	Y		Apr 2013

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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MDAP/MAIS Code(s): 166

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	61	-	-	-	-	-	-	-	-	-	-	61
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,633.066	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	3,883.803
Less PY Advance Procurement (<i>\$ in Millions</i>)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Net Procurement (P1) (<i>\$ in Millions</i>)	2,657.851	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	2,908.588
Plus CY Advance Procurement (<i>\$ in Millions</i>)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Total Obligation Authority (<i>\$ in Millions</i>)	3,633.066	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	3,883.803
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	59.558	-	-	-	-	-	-	-	-	-	-	63.669

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

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.

GPS IIF is the follow-on program to IIR-M (last launch Aug 09) and was awarded in 1995 to Rockwell International (now Boeing, Seal Beach, California). The contract was modified in 2002 for the modernization of all IIF SVs. The third IIF was successfully launched in Oct 12; three SVs have been delivered and are in storage and the remaining six IIFs are in production. Block IIF is launched on the Evolved Expendable Launch Vehicle (EELV). Launch schedules are established based on constellation sustainment needs and launch manifest constraints. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F).

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. Options for 6 additional Space Vehicles (SVs) were exercised in FY04 and FY05 (3 each year). Block IIF satellites have been modernized to include a new military signal and a second and third civil signal.

Funding for this exhibit contained in PE 0305165F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs												P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
MDAP/MAIS Code(s): 166																					

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Positioning (Space)	P5, P5A, P21		59.558	61	3,633.066	-	-	107.689	-	-	58.147	-	-	55.997	-	-	-	-	-	55.997
Total Gross/Weapon System Cost					3,633.066			107.689			58.147			55.997			-			55.997

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Positioning (Space)	P5, P5A, P21		-	-	20.262	-	-	8.642	-	-	-	-	-	-	-	-	-	63.669	61	3,883.803
Total Gross/Weapon System Cost					20.262			8.642			-			-			-			3,883.803

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

FY14 funding is required for Global Positioning System (GPS) Block IIF satellite launch and on-orbit support, including satellite transportation from the factory to the launch site, launch processing and booster integration, launch operations, and on-orbit checkout and operations.

Refer to P5A in lieu of Item Schedule for unit cost based on actual contract award.

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)						Item Nomenclature (Item Number - Item Name, DODIC): Global Positioning (Space)									
Resource Summary		Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total						
Procurement Quantity (Units in Each)		61	-	-	-	-	-	-	-	-	-	-	61						
Gross/Weapon System Cost (\$ in Millions)		3,633.066	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	3,883.803						
Less PY Advance Procurement (\$ in Millions)		975.215	-	-	-	-	-	-	-	-	-	-	975.215						
Net Procurement (P1) (\$ in Millions)		2,657.851	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	2,908.588						
Plus CY Advance Procurement (\$ in Millions)		975.215	-	-	-	-	-	-	-	-	-	-	975.215						
Total Obligation Authority (\$ in Millions)		3,633.066	107.689	58.147	55.997	-	55.997	20.262	8.642	-	-	-	3,883.803						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (Units in Millions)		59.558	-	-	-	-	-	-	-	-	-	-	63.669						
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Production Support	A	-	-	-	-	-	26.759	-	-	2.087	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			26.759			2.087			-			-			-
Total Hardware Cost				-			26.759			2.087			-			-			-
Space Vehicle Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	31.063	28	869.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS Block IIR Space Vehicle	A	51.826	21	1,088.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† GPS Block IIF Space Vehicle	A	82.061	12	984.726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				2,942.839			-			-			-			-			-
Total Space Vehicle Cost				2,942.839			-			-			-			-			-
Checkout and Launch Cost																			
Integration & Checkout		-	-	1.522	-	-	1.880	-	-	0.400	-	-	0.800	-	-	-	-	-	0.800
Launch Services Planning		-	-	162.830	-	-	41.366	-	-	9.415	-	-	27.602	-	-	-	-	-	27.602
Propellants		-	-	3.759	-	-	2.000	-	-	1.100	-	-	2.200	-	-	-	-	-	2.200
Storage Reactivation & Transport		-	-	3.902	-	-	9.950	-	-	0.600	-	-	5.200	-	-	-	-	-	5.200

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)							Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): Global Positioning (Space)					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				172.013			55.196			11.515			35.802			-			35.802
Support Cost																			
ICS Labor - Technical Support		-	-	358.594	-	-	3.299	-	-	1.980	-	-	1.366	-	-	-	-	-	1.366
A&AS - Program Support		-	-	53.552	-	-	15.808	-	-	16.182	-	-	12.112	-	-	-	-	-	12.112
ICS Labor - On-Orbit Planning Support		-	-	106.068	-	-	6.627	-	-	26.383	-	-	6.717	-	-	-	-	-	6.717
Total Support Cost				518.214			25.734			44.545			20.195			-			20.195
Gross Weapon System Cost				3,633.066			107.689			58.147			55.997			-			55.997
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Production Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.846
Total Non Recurring Cost				-			-			-			-			-			28.846
Total Hardware Cost				-			-			-			-			-			28.846
Space Vehicle Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.063	28	869.768
GPS Block IIR Space Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51.826	21	1,088.345
† GPS Block IIF Space Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82.061	12	984.726
Total Recurring Cost				-			-			-			-			-			2,942.839
Total Space Vehicle Cost				-			-			-			-			-			2,942.839
Checkout and Launch Cost																			
Integration & Checkout		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.602
Launch Services Planning		-	-	17.006	-	-	8.642	-	-	-	-	-	-	-	-	-	-	-	266.861
Propellants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.059
Storage Reactivation & Transport		-	-	1.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.652

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)							Item Nomenclature (Item Number - Item Name, DODIC): Global Positioning (Space)					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				18.006			8.642			-			-			-			301.174
Support Cost																			
ICS Labor - Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	365.239
A&AS - Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97.654
ICS Labor - On-Orbit Planning Support		-	-	2.256	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148.051
Total Support Cost				2.256			-			-			-			-			610.944
Gross Weapon System Cost				20.262			8.642			-			-			-			3,883.803
P-5 Remarks: FY12 \$40M congressional add for IIF production support. The Prior Year IIA and IIR satellite cost lines include all other MPAF costs associated with the respective satellites (e.g., propellants, program support, etc). IIF PY costs are broken out separately on this P-5.																			

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)				Item Nomenclature: Global Positioning (Space)				
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GPS Block IIF Space Vehicle		1997 ⁽¹⁾	Boeing / El Segundo, CA	SS / CPAF	SMC/GP	Nov 2002	Apr 2010	3	114.200	Y		Feb 1995
†GPS Block IIF Space Vehicle		1998 ⁽²⁾	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2003	Aug 2011	3	114.200	Y		Feb 1995
†GPS Block IIF Space Vehicle		2005 ⁽³⁾	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2004	Aug 2012	3	114.200	Y		Feb 1995
†GPS Block IIF Space Vehicle		2006 ⁽⁴⁾	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2005	Apr 2013	3	114.200	Y		Feb 1995
Remarks: Updated Date of First Delivery for IIF units 4 - 12 is based on Boeing's 26 Oct PMR. Modernization options for IIF 1-3 was exercised in Nov 2002 and for IIF 4-6 in Oct 2003. Footnotes: ⁽¹⁾ GPS IIF Units 1-3 ⁽²⁾ GPS IIF Units 4-6 ⁽³⁾ GPS IIF Units 7-9 ⁽⁴⁾ GPS IIF Units 10-12												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)														Item Nomenclature: Global Positioning (Space)											
Cost Elements (Units in Each)							Fiscal Year 2003														Fiscal Year 2004														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2002	BAL DUE AS OF 1 OCT	Calendar Year 2003														Calendar Year 2004														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS Block IIF Space Vehicle																																			
	1	1997	AF ⁽⁵⁾	3	-	3	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	1998	AF ⁽⁶⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2005	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)														Item Nomenclature: Global Positioning (Space)											
Cost Elements (Units in Each)							Fiscal Year 2005														Fiscal Year 2006														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2004	BAL DUE AS OF 1 OCT	Calendar Year 2005														Calendar Year 2006														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS Block IIF Space Vehicle																																			
	1	1997	AF ⁽⁵⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	1998	AF ⁽⁶⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2005	AF	3	-	3	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)														Item Nomenclature: Global Positioning (Space)											
Cost Elements (Units in Each)							Fiscal Year 2007														Fiscal Year 2008														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	Calendar Year 2007														Calendar Year 2008														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS Block IIF Space Vehicle																																			
	1	1997	AF ⁽⁵⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	1998	AF ⁽⁶⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2005	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)														Item Nomenclature: Global Positioning (Space)											
Cost Elements (Units in Each)							Fiscal Year 2009														Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009														Calendar Year 2010														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS Block IIF Space Vehicle																																			
	1	1997	AF ⁽⁵⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	2		
	1	1998	AF ⁽⁶⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2005	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)														Item Nomenclature: Global Positioning (Space)											
Cost Elements (Units in Each)							Fiscal Year 2011														Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GPS Block IIF Space Vehicle																																			
	1	1997	AF ⁽⁵⁾	3	1	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1		
	1	1998	AF ⁽⁶⁾	3	-	3	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	-	-	-	-	-	-	-	1		-		
	1	2005	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	2		
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																		Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)										Item Nomenclature: Global Positioning (Space)													
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014																
O C C O	M F R #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
GPS Block IIF Space Vehicle																																	
	1	1997	AF ⁽⁵⁾	3	2	1	-	-	-	-	-	-	-	-	-	1																-	
	1	1998	AF ⁽⁶⁾	3	3	-																										-	
	1	2005	AF	3	1	2	1	-	1																							-	
	1	2006	AF	3	-	3	-	-	-	-	-	-	1	-	-	1	1																-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MGPS00 - Global Positioning (Space)	Item Nomenclature: Global Positioning (Space)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - El Segundo, CA	-	-	-	1	1	89	90	1	-	-	-

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

Footnotes:

⁽⁵⁾ Prior Year contracts with undelivered assets have all deliveries occurring before Oct 2011 loaded in the month of first delivery.

⁽⁶⁾ Reference footnote (5)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs						P-1 Line Item Nomenclature: MS0554 - Def Meteorological Sat Prog(Space)						
ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:				Other Related Program Elements:					
MDAP/MAIS Code(s):												
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	9	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,196.050	100.041	89.022	95.673	-	95.673	86.453	70.077	69.060	70.681	-	2,777.057
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2,196.050	100.041	89.022	95.673	-	95.673	86.453	70.077	69.060	70.681	-	2,777.057
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2,196.050	100.041	89.022	95.673	-	95.673	86.453	70.077	69.060	70.681	-	2,777.057
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	244.006	-	-	-	-	-	-	-	-	-	-	308.562
<p>[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012</p> <p>^{##} The FY 2014 OCO Request will be submitted at a later date</p> <p>Description: The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of national security users who require timely and accurate global weather information. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. DMSP satellites are flown in sun-synchronous, 450nm polar-orbits to meet mission requirements (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day).</p> <p>Premature failure of the attitude determination gyros on DMSPs F15 (launched Dec 99) and F16 (launched Oct 03) exposed a fleet-wide life-limiting problem with the attitude determination gyros planned for flight on all remaining DMSP satellites. Mini-Inertial Measurement Units (MIMUs) are being integrated to the remaining DMSP satellites to reduce risk of mission failure due to those gyro problems. A number of systemic problems were also identified with the new suite of microwave and ultraviolet sensors flying on this block of DMSP satellites. These problems are being mitigated via sensor modifications and repairs for the two satellites that remain to be launched. In addition, the program office is executing a service life extension program on DMSP F19 and F20 to increase projected lifetime from 4 to 5+ years. DMSP F18 was launched in Oct 09 on an Atlas V booster. DMSP F19 is planned to launch in Mar 14. F20 will be prepared to launch prior to F19's end of mission.</p> <p>Funding for this effort contained in PE 0305160F.</p>												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs												P-1 Line Item Nomenclature: MS0554 - Def Meteorological Sat Prog(Space)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements:									
MDAP/MAIS Code(s):																					
Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Def Meteorological Sat Prog(Space)	P5		244.006	9	2,196.050	-	-	100.041	-	-	89.022	-	-	95.673	-	-	-	-	-	95.673	
Total Gross/Weapon System Cost					2,196.050			100.041			89.022			95.673			-			95.673	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: Funding continues to support spacecraft integration & test and sensors support & services contracts including: - DMSP F19 EELV mission unique support, integration, test, launch and early-orbit checkout - Spacecraft and sensor integration and test, engineering analysis, anomaly resolution, and related support activities for satellites, both on-orbit and awaiting launch - Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries - Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies - Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F20 and associated ground support activities - Program management support to include conducting studies and analyses, develop strategies or plans for continuity of environmental data collection																					

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Exhibit P-5, Cost Analysis: PB 2014 Air Force													Date: April 2013								
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MS0554 - Def Meteorological Sat Prog(Space)						Item Nomenclature (Item Number - Item Name, DODIC): Def Meteorological Sat Prog(Space)								
Resource Summary					Prior Years			FY 2012			FY 2013 [#]			FY 2014 Base			FY 2014 OCO ^{##}			FY 2014 Total	
Procurement Quantity (Units in Each)					9			-			-			-			-			-	
Gross/Weapon System Cost (\$ in Millions)					2,196.050			100.041			89.022			95.673			-			95.673	
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-	
Net Procurement (P1) (\$ in Millions)					2,196.050			100.041			89.022			95.673			-			95.673	
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-	
Total Obligation Authority (\$ in Millions)					2,196.050			100.041			89.022			95.673			-			95.673	
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares (\$ in Millions)					-			-			-			-			-			-	
Gross/Weapon System Unit Cost (Units in Millions)					244.006			-			-			-			-			-	
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																					
## The FY 2014 OCO Request will be submitted at a later date																					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total				
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)		
Space Vehicle Cost																					
Recurring Cost																					
Spacecraft Integration and Test--CLIN 1	A	109.022	9	981.200	-	-	38.413	-	-	41.987	-	-	43.836	-	-	-	-	-	43.836		
LM Spacecraft Integ & Test--Total Awd Fee	A	-	-	111.054	-	-	7.815	-	-	3.844	-	-	3.918	-	-	-	-	-	3.918		
Independent Verif & Validation Tech Spt	A	-	-	29.810	-	-	1.394	-	-	-	-	-	-	-	-	-	-	-	-		
Consolidated Sensor Support and Services--CLIN 1	A	-	-	382.210	-	-	27.973	-	-	16.577	-	-	17.857	-	-	-	-	-	17.857		
NGC Hardware Sensor Spt--CLIN 2	A	-	-	120.325	-	-	1.320	-	-	0.330	-	-	0.046	-	-	-	-	-	0.046		
NGC Total Award Fee	A	-	-	41.624	-	-	1.169	-	-	0.378	-	-	0.890	-	-	-	-	-	0.890		
Sensor Lab Support	A	-	-	81.025	-	-	2.505	-	-	4.962	-	-	2.974	-	-	-	-	-	2.974		
Total Recurring Cost				1,747.248			80.589			68.078			69.521			-			69.521		
Non Recurring Cost																					
LM Spacecraft Battery Option / SAFT CLIN 2	A	-	-	7.091	-	-	0.182	-	-	0.392	-	-	-	-	-	-	-	-	-		
LM Spacecraft Orbital Incentives	A	-	-	8.320	-	-	-	-	-	-	-	-	3.352	-	-	-	-	-	3.352		
NGC Orbital Incentives	A	-	-	3.631	-	-	-	-	-	-	-	-	1.463	-	-	-	-	-	1.463		
Total Non Recurring Cost				19.042			0.182			0.392			4.815			-			4.815		
Total Space Vehicle Cost				1,766.290			80.771			68.470			74.336			-			74.336		

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Exhibit P-5, Cost Analysis: PB 2014 Air Force												Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: MS0554 - Def Meteorological Sat Prog(Space)					Item Nomenclature (Item Number - Item Name, DODIC): Def Meteorological Sat Prog(Space)						

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Checkout and Launch Cost																			
VAFB Launch Base Support		-	-	15.930	-	-	0.377	-	-	0.246	-	-	1.753	-	-	-	-	-	1.753
EELV Mission Unique Hardware		-	-	24.996	-	-	1.320	-	-	2.750	-	-	1.500	-	-	-	-	-	1.500
NGC Launch & Early Orbit Spt--CLIN 3		-	-	6.700	-	-	0.865	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Checkout and Launch Cost</i>				47.626			2.562			2.996			3.253			-			3.253
Support Cost																			
FFRDC (Tech)		-	-	275.254	-	-	12.047	-	-	12.408	-	-	12.782	-	-	-	-	-	12.782
Program Management Administration		-	-	106.880	-	-	4.661	-	-	5.148	-	-	5.302	-	-	-	-	-	5.302
<i>Total Support Cost</i>				382.134			16.708			17.556			18.084			-			18.084
Gross Weapon System Cost				2,196.050			100.041			89.022			95.673			-			95.673

P-5 Remarks:

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604853F
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MDAP/MAIS Code(s): 176

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	27	5	4	5	-	5	5	5	5	5	29	90
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	****	****
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	286.119	336.335	419.964	370.580	-	370.580	392.240	365.480	367.780	414.500	810.848	490.603

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

The Air Force will execute the EELV program funding in accordance with the direction in the Consolidated and Further Continuing Appropriations Act, 2013, to separate into two separate P-1 line items. However, this is not reflected in this budget document for FY13 - FY18. During FY13 and FY14 Launch Services and Launch Capability will be executed separately; Launch Services will be executed from the P-1 line item submitted with the PB (MSEELV), while Launch Capability will be executed from a newly established P-1 line item. Beginning with the FY15 PB submission, Launch Services and Launch Capability will be submitted as separate P-1 line items.

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost is not applicable and Weapon System Unit Cost are not representative due to the mix (medium through heavy) of vehicles in the program. Evolved Expendable Launch Vehicle (EELV) procures launch services, and is not a weapon system. The program provides launch capacity for the Government's National Launch Forecast (NLF) requirements, but does not take ownership of any specific launch hardware. The requirements for EELV launch services are derived from multiple spacecraft requirements. "To Complete" projections include only known requirements at this time.

The EELV program is a space launch system that provides satellite delivery to specific orbits currently using two families of launch vehicles, Delta IV & Atlas V, and intends to include New Entrants when certified. The Air Force is actively engaged in evaluating the addition of other New Entrants. In October 2011, the Air Force, National Reconnaissance Office (NRO), and the National Aeronautics and Space Administration (NASA) agreed to a coordinated strategy for certification of New Entrants to reliably launch EELV-class payloads in support of National Security Space (NSS) requirements. The Department designated 14 cores across Fiscal Year(FY)15-FY17 procurement years as open to competition based on the projected performance of the designs described by potential New Entrants in their Statements of Intent (SOI) as well as providing 36 cores to United Launch Alliance in FY13-17. These cores include cores for launch services being procured for the Navy and NRO as well as the Air Force. If competition is not viable at time of need, missions will be awarded to the incumbent under a Variation In Quantity and Configuration (VIQ&C) contract clause.

The EELV system includes launch vehicles, launch capability, a standard payload interface, support systems, mission integration (includes mission unique requirements), flight instrumentation and range interfaces, special studies (alternative upper and lower stage rocket propulsion solution analysis, mission feasibility analysis, secondary payloads, dual manifesting, dual integration, special flight instrumentation, space launch flight termination system, loads analysis, early integration studies, etc.), post-flight data evaluation and analysis, mission assurance, assured access (infrastructure, critical

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0604853F									

MDAP/MAIS Code(s): 176

component engineering, etc.), Government Mission Director, system/process and reliability improvements, training, upper and lower engine sustainment activities, and technical support. The system also includes launch site/operations activities, activities in support of assured access, systems integration and tests, and other related support activities.

The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective entities (e.g. NRO, Navy, etc.). Funding for this exhibit is contained in Program Element (PE) 0305953F. Related RDT&E, AF funding is contained in PE 0604853F.

The EELV Acquisition Strategy restructures the approach of the EELV Program to address many challenges the program has experienced throughout the EELV system lifecycle. In cooperation with the NRO, the Air Force committed to an annual production rate of launch vehicle booster cores establishing better predictability to maintain mission success, stabilize the industrial base, reduce costs, and allow for competition. This strategy will continue to allow the Department of Defense to reliably place medium-, intermediate-, and heavy-class NSS space vehicles into earth orbit and directly addresses the FY13-FY19 (Phase 1) timeframe. Once a New Entrant demonstrates a successful launch of an EELV-class launch system, the Air Force will award integration studies to the new entrant. Launch Services deemed as having higher risk tolerance by the Department may be awarded to service providers other than ULA as part of the certification process. The Air Force intends to compete all launch service procurements starting in FY18 if one or more new entrants are certified.

The EELV Acquisition Strategy addressed inefficiencies associated with administration of two separate EELV contracts by combining the EELV Launch Services (ELS) and EELV Launch Capability (ELC) contracts into one consolidated contract starting in FY2013. The launch services component of the new contract provides all of the necessary vehicle hardware, related touch labor, and software on a fixed price contract line item. EELV launch services are usually ordered No-Later-Than 24 months prior to the planned mission launch. EELV launch services may be ordered earlier than the standard 24 months to allow a longer integration period for first-time or complex integrations. The contract takes advantage of setting a minimum quantity at a steady production rate. The contract balances price, operational requirements, budget realities, and potential for competition. The launch capability component of the new contract is funded annually and includes facility and facility support costs, launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc. Phase 1 of the EELV acquisition strategy includes launch services through FY17 and launch capability funding through FY19 required to fly-out all Phase 1 launches as well as on-ramps for New Entrants. Non-recurring integration is the responsibility of the particular Air Force or other agency payload program office.

On 26 March 2012, the Under Secretary of Defense for Acquisition, Technology, and Logistics [USD(AT&L)] redesignated the EELV Program as a Major Defense Acquisition Program not in the sustainment phase. In addition, the EELV program was designated as an Acquisition Category ID (ACAT ID) program. AFSPC Routine Spacelift Enabling Concept Document, 31 October 2007, formally extended the EELV Program an additional 10 years from 2020 through 2030.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Evolved Expendable Launch Veh(Space)	P5, P5A, P21		286.119	27	7,725.216	-	5	1,681.673	-	4	1,679.856	370.580	5	1,852.900	-	-	-	370.580	5	1,852.900
Total Gross/Weapon System Cost					7,725.216			1,681.673			1,679.856			1,852.900			-			1,852.900

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force																Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs												P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)									
ID Code (A=Service Ready, B=Not Service Ready) : A						Program Elements for Code B Items:						Other Related Program Elements: 0604853F									
MDAP/MAIS Code(s): 176																					
Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total			
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
Evolved Expendable Launch Veh(Space)	P5, P5A, P21		392.240	5	1,961.200	365.480	5	1,827.400	367.780	5	1,838.900	414.500	5	2,072.500	810.848	29	23,514.600	490.603	90	44,154.245	
Total Gross/Weapon System Cost					1,961.200			1,827.400			1,838.900			2,072.500			23,514.600			44,154.245	
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.																					
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.																					
Justification: EELV FY2014 procurement funds are required for annual launch capability tasks to include systems engineering, program management, infrastructure, systems integration and tests, launch site and launch operations activities, post mission analysis, implementation of the space launch flight termination system, and other related activities to support mission requirements, to include mission assurance for previously procured AF missions working toward launch and to mitigate effects of diminishing manufacturing sources. Funds are also required to procure five (5) launch services within the medium and intermediate classes, as well as secondary payload standard service, to be completed as early as FY 2016; evaluate and certify potential New Entrants for potential awards and perform early integration; and support international partner launch services. The Air Force will assign missions on basis of priority need or first availability.																					

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)				Item Nomenclature (Item Number - Item Name, DODIC): Evolved Expendable Launch Veh(Space)												
Resource Summary		Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total							
Procurement Quantity (Units in Each)		27	5	4	5	-	5	5	5	5	5	29	90							
Gross/Weapon System Cost (\$ in Millions)		7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245							
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Net Procurement (P1) (\$ in Millions)		7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245							
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Total Obligation Authority (\$ in Millions)		7,725.216	1,681.673	1,679.856	1,852.900	-	1,852.900	1,961.200	1,827.400	1,838.900	2,072.500	23,514.600	44,154.245							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																				
Initial Spares (\$ in Millions)		0.000	-	-	-	-	-	-	-	-	-	*,***	*,***							
Gross/Weapon System Unit Cost (Units in Millions)		286.119	336.335	419.964	370.580	-	370.580	392.240	365.480	367.780	414.500	810.848	490.603							
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																				
## The FY 2014 OCO Request will be submitted at a later date																				
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Launch Cost																				
Recurring Cost																				
† Launch Services		A	91.395	27	2,467.677	174.792	5	873.958	162.110	4	648.440	165.148	5	825.738	-	-	-	165.148	5	825.738
Launch Capability		A	-	-	4,116.199	-	-	688.722	-	-	874.637	-	-	878.863	-	-	-	-	-	878.863
Total Recurring Cost					6,583.876			1,562.680			1,523.077			1,704.601			-			1,704.601
Total Launch Cost					6,583.876			1,562.680			1,523.077			1,704.601			-			1,704.601
Support Cost																				
Program Management Administration - Other Government Costs			-	-	100.597	-	-	3.089	-	-	4.912	-	-	11.027	-	-	-	-	-	11.027
Program Management Administration - contractor services			-	-	145.532	-	-	9.985	-	-	9.465	-	-	9.771	-	-	-	-	-	9.771
Systems Engineering & Integration			-	-	15.274	-	-	15.274	-	-	15.188	-	-	15.386	-	-	-	-	-	15.386
Range, Certification, and Other Direct Govt Costs			-	-	20.617	-	-	24.261	-	-	38.499	-	-	31.805	-	-	-	-	-	31.805
Mission Assurance			-	-	379.670	-	-	66.384	-	-	88.715	-	-	80.310	-	-	-	-	-	80.310
Assured Access			-	-	479.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost					1,141.340			118.993			156.779			148.299			-			148.299
Gross Weapon System Cost					7,725.216			1,681.673			1,679.856			1,852.900			-			1,852.900

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Exhibit P-5, Cost Analysis: PB 2014 Air Force												Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)					Item Nomenclature (Item Number - Item Name, DODIC): Evolved Expendable Launch Veh(Space)						

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Launch Cost																			
Recurring Cost																			
† Launch Services	A	176.600	5	883.002	141.390	5	706.951	136.934	5	684.671	178.801	5	894.007	274.894	29	7,971.933	177.293	90	15,956.377
Launch Capability	A	-	-	922.058	-	-	958.521	-	-	985.417	-	-	1,004.885	-	-	13,391.013	-	-	23,820.315
Total Recurring Cost				1,805.060			1,665.472			1,670.088			1,898.892			21,362.946			39,776.692
Total Launch Cost				1,805.060			1,665.472			1,670.088			1,898.892			21,362.946			39,776.692
Support Cost																			
Program Management Administration - Other Government Costs		-	-	11.132	-	-	12.345	-	-	14.443	-	-	14.812	-	-	216.513	-	-	388.870
Program Management Administration - contractor services		-	-	10.064	-	-	10.366	-	-	10.667	-	-	10.997	-	-	160.757	-	-	377.604
Systems Engineering & Integration		-	-	15.716	-	-	16.053	-	-	16.399	-	-	16.752	-	-	244.874	-	-	370.916
Range, Certification, and Other Direct Govt Costs		-	-	36.108	-	-	37.134	-	-	38.262	-	-	38.890	-	-	182.373	-	-	447.949
Mission Assurance		-	-	83.120	-	-	86.030	-	-	89.041	-	-	92.157	-	-	1,347.133	-	-	2,312.560
Assured Access		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479.650
Total Support Cost				156.140			161.928			168.812			173.608			2,151.650			4,377.549
Gross Weapon System Cost				1,961.200			1,827.400			1,838.900			2,072.500			23,514.600			44,154.245

P-5 Remarks:

Unit cost for Launch Services is not representative for this program due to the mix (medium through heavy lift) of vehicles in the program.

All non-Air Force launch services are funded by their respective agencies.

A revised Memorandum of Understanding (MOU) between the NRO and the Air Force, dated 7 October 2011, changed Federally-Funded Research and Development Center (FFRDC) Mission Assurance share ratio from 50/50 Air Force/NRO in FY12 to 60/40 Air Force/NRO in FY13. MOU also sets EELV Launch Capability share at 75/25 AF/NRO.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs			P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)						Item Nomenclature: Evolved Expendable Launch Veh(Space)			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Launch Services		2008	United Launch Alliance (ULA) / CO	C / FFP	SMC, LA AFB, CA	Oct 2007	Mar 2013	4	-	Y		Jan 1998
†Launch Services		2009	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Oct 2008	Feb 2014	2	-	Y		Jan 2008
†Launch Services		2010	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Nov 2009	Jan 2012	3	-	Y		Jan 2009
†Launch Services		2011	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Nov 2010	Mar 2014	3	-	Y		Jan 2010
†Launch Services		2012	United Launch Alliance (ULA)/SpaceX / CO/CA	Various	SMC, LA AFB, CA	Jan 2012	Jan 2014	5	-	Y		Jan 2012
†Launch Services		2013	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Oct 2012	Oct 2014	4	-	Y		Mar 2012
†Launch Services		2014	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Oct 2013	Oct 2015	5	-	Y		Mar 2012
†Launch Services		2015	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2014	Oct 2016	5	-	Y		Mar 2012
†Launch Services		2016	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2015	Oct 2017	5	-	Y		Mar 2012
†Launch Services		2017	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2016	Oct 2018	5	-	Y		Mar 2012
†Launch Services		2018	TBD / TBD	C / TBD	SMC, LA AFB, CA	Oct 2017	Oct 2019	5	-	Y		Dec 2016
Remarks: All launch services will usually be ordered 24 months prior to the scheduled launch. Unit costs for Launch Service are not applicable due to the mix (medium through heavy) of vehicles in each year and/or lot. In FY 2012 the Air Force identified an EELV-class mission, STP-2, as onramp opportunity for prospective, uncertified EELV New Entrants to demonstrate capability towards certification. This EELV funded launch service is being procured through the Orbital/Sub-orbital Program (OSP-3) contract. The Department has designated 14 cores, for AF and other organization missions, across FY15-FY17 procurement years as open to competition based on the projected performance of the designs described by potential New Entrants in their Statements of Intent (SOI) as well as providing 36 cores to United Launch Alliance in FY13-17. If competition is not viable at time of need; missions will be awarded to the incumbent under the Variation In Quantity and Configuration (VIQ&C) contract clause. Once a New Entrant demonstrates a successful launch of an EELV-class launch system the Air Force will award early integration efforts. When the Phase 1 commitment expires and New Entrants are certified, the Air Force plans to have a full and open competition for launch services in subsequent phases of the program.												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)														Item Nomenclature: Evolved Expendable Launch Veh(Space)											
Cost Elements (Units in Each)							Fiscal Year 2008														Fiscal Year 2009														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008														Calendar Year 2009														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Launch Services																																			
All Prior Years Deliveries: 15																																			
	1	2008	AF	4	-	4	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2009	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2				
	1	2010	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2011	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
	1	2013	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
	1	2014	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	2	2012	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	3	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	3	2017	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)															Item Nomenclature: Evolved Expendable Launch Veh(Space)											
Cost Elements (Units in Each)							Fiscal Year 2010													Fiscal Year 2011													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010													Calendar Year 2011													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
Launch Services																																	
All Prior Years Deliveries: 15																																	
	1	2008	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
	1	2009	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2010	AF	3	-	3	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2011	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	3		
	1	2013	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
	1	2014	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	2	2012	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	3	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	3	2017	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)														Item Nomenclature: Evolved Expendable Launch Veh(Space)											
Cost Elements (Units in Each)							Fiscal Year 2012														Fiscal Year 2013														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Launch Services																																			
All Prior Years Deliveries: 15																																			
	1	2008	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	1	1			
	1	2009	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2010	AF	3	-	3	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1			
	1	2011	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2013	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2014	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	2	2012	AF	5	-	5	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	3	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	3	2017	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)										Item Nomenclature: Evolved Expendable Launch Veh(Space)													
Cost Elements (Units in Each)							Fiscal Year 2014										Fiscal Year 2015																
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
Launch Services																																	
All Prior Years Deliveries: 15																																	
	1	2008	AF		4	3	1	-	1																							-	
	1	2009	AF		2	-	2	-	-	-	-	1	-	-	1																		-
	1	2010	AF		3	2	1	-	-	-	-	-	-	-	-	-	-	1															-
	1	2011	AF		3	-	3	-	-	-	-	-	1	-	-	-	-	-	2														-
	1	2013	AF		4	-	4	-	-	-	-	-	-	-	-	-	-	-	4														-
	1	2014	AF		5	-	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
	2	2012	AF		5	-	5	-	-	-	5																						-
	3	2015	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	5	
	3	2016	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
	3	2017	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
	4	2018	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)										Item Nomenclature: Evolved Expendable Launch Veh(Space)															
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
Launch Services																																			
All Prior Years Deliveries: 15																																			
	1	2008	AF		4	4	-																											-	
	1	2009	AF		2	2	-																											-	
	1	2010	AF		3	3	-																											-	
	1	2011	AF		3	3	-																											-	
	1	2013	AF		4	4	-																											-	
	1	2014	AF		5	-	5	5																											-
	2	2012	AF		5	5	-																											-	
	3	2015	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	5															-	
	3	2016	AF		5	-	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	3	2017	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	5			
	4	2018	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																			Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)										Item Nomenclature: Evolved Expendable Launch Veh(Space)												
Cost Elements (Units in Each)							Fiscal Year 2018										Fiscal Year 2019															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019										B A L					
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	1	2010	AF	3	3	-																										-
	1	2011	AF	3	3	-																										-
	1	2013	AF	4	4	-																										-
	1	2014	AF	5	5	-																										-
	2	2012	AF	5	5	-																										-
	3	2015	AF	5	5	-																										-
	3	2016	AF	5	-	5	5																									-
	3	2017	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	5													-		
	4	2018	AF	5	-	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSEELV - Evolved Expendable Launch Veh(Space)	Item Nomenclature: Evolved Expendable Launch Veh(Space)

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	United Launch Alliance (ULA) - CO	4.00	10.00	10.00	1	-	-	-	1	1	25	26
2	United Launch Alliance (ULA)/SpaceX - CO/CA	-	-	-	-	-	-	-	-	-	-	-
3	United Launch Alliance (ULA)/New Entrant - CO/TBD	4.00	10.00	10.00	1	-	-	-	1	1	25	26
4	TBD - TBD	4.00	10.00	10.00	1	-	-	-	1	1	25	26

Remarks:

Prior years on the P-21 reflect the current delivery date based on associated satellite launch delays or government launch priorities.
 "A" in the Delivery Schedule indicated the Contract Award Date.
 Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)					
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0604441F				
MDAP/MAIS Code(s): 210												
Resource Summary	Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4	-	2	-	-	-	-	-	-	-	-	6
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,375.127	81.389	941.247	583.192	-	583.192	580.888	537.971	570.759	1,143.014	191.481	8,005.068
Less PY Advance Procurement (<i>\$ in Millions</i>)	723.278	-	486.996	-	-	-	-	-	-	-	-	1,210.274
Net Procurement (P1) (<i>\$ in Millions</i>)	2,651.849	81.389	454.251	583.192	-	583.192	580.888	537.971	570.759	1,143.014	191.481	6,794.794
Plus CY Advance Procurement (<i>\$ in Millions</i>)	966.774	243.500	* ***	-	-	-	-	-	-	-	-	1,210.274
Total Obligation Authority (<i>\$ in Millions</i>)	3,618.623	324.889	454.251	583.192	-	583.192	580.888	537.971	570.759	1,143.014	191.481	8,005.068
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	* ***
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	843.782	-	470.623	-	-	-	-	-	-	-	-	1,334.178
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date Description: This P-40 describes SBIRS funding in PE0305915F. The associated RDT&E funding is in RDT&E, AF PE 0604441F. The flyaway unit cost is not included on the P-40 exhibit because there are multiple P-5 Cost Analysis exhibits. SBIRS's primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection and tracking performance in order to meet requirements in the Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and payloads in Highly Elliptical Orbit (HEO) with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities. The HEO payloads operate on a classified host. SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). The GEO-3 and 4 satellite production efforts are necessary to meet constellation requirements. In December 2008, the Department approved the procurement of GEO-3 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract. The Acquisition Strategy to procure GEO-5 and 6 was approved on 26 Feb 2012. The subsequent Defense Acquisition Board resulted in a 24 Aug 12 Acquisition Decision Memorandum authorizing release of the production Request For Proposal. A three phased contract approach first awarded non-recurring engineering for parts obsolescence using advanced procurement funds on 10 Sep 2012. This was followed by the award of long lead production items in Feb 2013. Phase three will award full production of the two satellites. GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites. GEO-5 and 6 will be procured through the Department of Defense Efficient Space Procurement (ESP) approach, which seeks stable production and strategic sub-tier management through the block buy of space vehicles employing fixed-priced contracting. The SBIRS block buy of two satellites enables savings by reducing the effect of obsolescence and production breaks. Additionally, ESP seeks cost efficiencies with the prime and subcontractor team through block buys and a healthy space industrial base. FY14 continues the incremental funding of the GEO 5-6 block buy. The FY13 NDAA authorizes six years of incremental funding and limits the incrementally funded contract obligation to \$3,900M. The years of incremental funding are FY13-18. Advance procurement was appropriated in FY11 and FY12. GEO 5-6 advance procurement and incremental funding are attributed to FY13 for the purposes of identifying full												

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force										Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)				
ID Code (A=Service Ready, B=Not Service Ready) : A				Program Elements for Code B Items:				Other Related Program Elements: 0604441F			

MDAP/MAIS Code(s): 210

funding for procurement end items. Each year of appropriation FY13-18 is in two parts, the incrementally funded contract amount and annual program support costs. The incrementally funded amount complies with the NDAA cap.

SBIRS HEO-3 and 4 payloads are replenishments for HEO-1 and 2 payloads, which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). The HEO-1 and 2 payloads are accepted and certified for Integrated Tactical Warning/Attack Assessment (ITW/AA) missile warning operations and certified for technical intelligence operations.

To-complete costs are zero for SBIRS GEO 3-4 per the SBIRS Service Cost Position (SCP) dated April 14, 2011. To-complete costs for Unit costs for GEOs 5-6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate.

FY12 appropriation rescinded \$25M of the FY11 Advanced Procurement.

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GEO 3-4	P5, P5A, P21		1,174.002	2	2,348.003	-	-	66.792	-	-	51.305	-	-	115.284	-	-	-	-	-	115.284
GEO 5-6	P5, P5A, P21		-	0	0.000	-	-	-	-	2	855.119	-	-	419.272	-	-	-	-	-	419.272
HEO 3-4	P5, P5A, P21		513.563	2	1,027.125	-	-	14.597	-	-	34.823	-	-	48.636	-	-	-	-	-	48.636
Total Gross/Weapon System Cost					3,375.127			81.389			941.247			583.192			-			583.192

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GEO 3-4	P5, P5A, P21		-	-	132.735	-	-	114.198	-	-	76.888	-	-	28.369	-	-	-	1,466.787	2	2,933.574
GEO 5-6	P5, P5A, P21		-	-	410.499	-	-	413.241	-	-	472.810	-	-	1,106.979	-	-	191.481	1,934.700	2	3,869.401
HEO 3-4	P5, P5A, P21		-	-	37.654	-	-	10.532	-	-	21.061	-	-	7.666	-	-	-	601.047	2	1,202.094
Total Gross/Weapon System Cost					580.888			537.971			570.759			1,143.014			191.481			8,005.068

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
FY14 funding provides for continued procurement of the GEO-5 and 6 satellites, and launch and checkout activities for GEO 3/4 and HEO 3/4; continues Program Office and related support activities to include Systems Engineering and Technical Assistance (SETA), technical analysis and independent verification and validation of contractor performance; continues Systems Engineering and Integration (SE&I).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)						Item Nomenclature (Item Number - Item Name, DODIC): GEO 3-4									
Resource Summary		Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total						
Procurement Quantity (Units in Each)		2	-	-	-	-	-	-	-	-	-	-	2						
Gross/Weapon System Cost (\$ in Millions)		2,348.003	66.792	51.305	115.284	-	115.284	132.735	114.198	76.888	28.369	-	2,933.574						
Less PY Advance Procurement (\$ in Millions)		545.127	-	-	-	-	-	-	-	-	-	-	545.127						
Net Procurement (P1) (\$ in Millions)		1,802.876	66.792	51.305	115.284	-	115.284	132.735	114.198	76.888	28.369	-	2,388.447						
Plus CY Advance Procurement (\$ in Millions)		545.127	-	-	-	-	-	-	-	-	-	-	545.127						
Total Obligation Authority (\$ in Millions)		2,348.003	66.792	51.305	115.284	-	115.284	132.735	114.198	76.888	28.369	-	2,933.574						
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (Units in Millions)		1,174.002	-	-	-	-	-	-	-	-	-	-	1,466.787						
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	A	433.399	2	866.797	-	-	17.880	-	-	6.198	-	-	32.126	-	-	-	-	-	32.126
GEO 3-4 Integration and Assembly	A	-	-	1,055.093	-	-	24.518	-	-	8.498	-	-	44.047	-	-	-	-	-	44.047
GEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	25.248	-	-	-	-	-	-	-	-	5.901	-	-	-	-	-	5.901
Total Recurring Cost				1,947.138			42.398			14.696			82.074			-			82.074
Non Recurring Cost																			
GEO 3-4 Obsolescence Non-Recurring	A	-	-	310.614	-	-	0.355	-	-	-	-	-	-	-	-	-	-	-	-
GEO 3-4 Launch Vehicle and Range Integration	A	-	-	0.554	-	-	0.410	-	-	13.726	-	-	5.948	-	-	-	-	-	5.948
Total Non Recurring Cost				311.168			0.765			13.726			5.948			-			5.948
Total Space Vehicle Cost				2,258.306			43.163			28.422			88.022			-			88.022
Checkout and Launch Cost																			
GEO 3-4 Launch Ops & Checkout		-	-	1.106	-	-	0.394	-	-	4.221	-	-	14.401	-	-	-	-	-	14.401
Total Checkout and Launch Cost				1.106			0.394			4.221			14.401			-			14.401

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)							Item Nomenclature (Item Number - Item Name, DODIC): GEO 3-4					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
GEO 3-4 Program Support		-	-	18.481	-	-	1.750	-	-	-	-	-	-	-	-	-	-	-	-
GEO 3-4 Management Support Services (PMA: A&AS)		-	-	68.448	-	-	20.827	-	-	17.326	-	-	11.745	-	-	-	-	-	11.745
GEO 3-4 Other Support (PMA)		-	-	1.662	-	-	0.658	-	-	1.336	-	-	1.116	-	-	-	-	-	1.116
Total Support Cost				88.591			23.235			18.662			12.861			-			12.861
Gross Weapon System Cost				2,348.003			66.792			51.305			115.284			-			115.284
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	A	-	-	35.368	-	-	15.458	-	-	-	-	-	-	-	-	-	486.914	2	973.827
GEO 3-4 Integration and Assembly	A	-	-	48.490	-	-	15.541	-	-	-	-	-	-	-	-	-	-	-	1,196.187
GEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	5.592	-	-	9.569	-	-	-	-	-	-	-	-	-	-	-	46.310
Total Recurring Cost				89.450			40.568			-			-			-			2,216.324
Non Recurring Cost																			
GEO 3-4 Obsolescence Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	310.969
GEO 3-4 Launch Vehicle and Range Integration	A	-	-	5.747	-	-	5.593	-	-	-	-	-	-	-	-	-	-	-	31.978
Total Non Recurring Cost				5.747			5.593			-			-			-			342.947
Total Space Vehicle Cost				95.197			46.161			-			-			-			2,559.271
Checkout and Launch Cost																			
GEO 3-4 Launch Ops & Checkout		-	-	22.428	-	-	66.728	-	-	76.888	-	-	28.369	-	-	-	-	-	214.535
Total Checkout and Launch Cost				22.428			66.728			76.888			28.369			-			214.535
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs					P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)					Item Nomenclature (Item Number - Item Name, DODIC): GEO 3-4									

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
GEO 3-4 Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.231
GEO 3-4 Management Support Services (PMA: A&AS)		-	-	13.836	-	-	-	-	-	-	-	-	-	-	-	-	-	-	132.182
GEO 3-4 Other Support (PMA)		-	-	1.274	-	-	1.309	-	-	-	-	-	-	-	-	-	-	-	7.355
<i>Total Support Cost</i>				<i>15.110</i>			<i>1.309</i>			<i>-</i>			<i>-</i>			<i>-</i>			<i>159.768</i>
Gross Weapon System Cost				132.735			114.198			76.888			28.369			-			2,933.574

P-5 Remarks:

To-complete costs are zero for SBIRS GEO 3-4 per the SBIRS Service Cost Position (SCP) dated April 14, 2011. To-complete costs for Unit costs for GEOs 5-6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate.

For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$3,3401M complies with FY13 NDAA limiting contract cost to \$3,900M.

The FY13 gross weapon system cost includes advance procurement amount of \$243.496M appropriated in FY11 and \$243.500M appropriated in FY12.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)					Item Nomenclature: GEO 3-4			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GEO 3-4 Hardware		2009 (1)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Mar 2008	Dec 2015	1	1,974.361	Y		Jul 2007
†GEO 3-4 Hardware		2011 (2)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Jul 2009	Dec 2016	1	959.016	Y		Jul 2007
Remarks: Unit costs include space vehicle launch operations, checkout support and other government costs. Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP). Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate. GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4. HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4. GEO 5-6 Date of First Delivery are September 2019 & September 2020 respectively. (Dates are approximate pending contract award.) Footnotes: (1) GEO-3 Satellite (2) GEO-4 Satellite												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)															Item Nomenclature: GEO 3-4										
Cost Elements (Units in Each)							Fiscal Year 2008												Fiscal Year 2009													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008												Calendar Year 2009												B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
GEO 3-4 Hardware																																
	1	2009	AF	1	-	1	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013														
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)															Item Nomenclature: GEO 3-4															
Cost Elements (Units in Each)							Fiscal Year 2010												Fiscal Year 2011																		
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																		Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
GEO 3-4 Hardware																																					
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)															Item Nomenclature: GEO 3-4												
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012															Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
GEO 3-4 Hardware																																		
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)														Item Nomenclature: GEO 3-4														
Cost Elements (Units in Each)							Fiscal Year 2014														Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GEO 3-4 Hardware																																			
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013															
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)										Item Nomenclature: GEO 3-4															
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017															
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GEO 3-4 Hardware																																			
	1	2009	AF	1	-	1	-	-	1																										-
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1													-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)	Item Nomenclature: GEO 3-4

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	-	-	-	-	-	-	-	-	-

Remarks:

SBIRS GEO-3 is scheduled for delivery in Dec 2015. SBIRS GEO-4 is scheduled for delivery in Dec 2016.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force								Date: April 2013				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)				Item Nomenclature (Item Number - Item Name, DODIC): GEO 5-6				

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	0	-	2	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	0.000	-	855.119	419.272	-	419.272	410.499	413.241	472.810	1,106.979	191.481	3,869.401
Less PY Advance Procurement (\$ in Millions)	-	-	486.996	-	-	-	-	-	-	-	-	486.996
Net Procurement (P1) (\$ in Millions)	0.000	-	368.123	419.272	-	419.272	410.499	413.241	472.810	1,106.979	191.481	3,382.405
Plus CY Advance Procurement (\$ in Millions)	243.496	243.500	* ***	-	-	-	-	-	-	-	-	486.996
Total Obligation Authority (\$ in Millions)	243.496	243.500	368.123	419.272	-	419.272	410.499	413.241	472.810	1,106.979	191.481	3,869.401

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (Units in Millions)	-	-	427.560	-	-	-	-	-	-	-	-	1,934.700

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	A	0.000	0	0.000	-	-	-	742.482	2	1,484.964	-	-	341.371	-	-	-	-	-	341.371
GEO 5-6 Integration and Assembly	A	0.000	0	0.000	-	-	-	-	-	1,358.188	-	-	37.930	-	-	-	-	-	37.930
FY14 Incremental Funding	A	0.000	0	0.000	-	-	-	-	-	-379.301	-	-	-	-	-	-	-	-	-
FY15 Incremental Funding	A	0.000	0	0.000	-	-	-	-	-	-368.306	-	-	-	-	-	-	-	-	-
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-350.427	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-390.696	-	-	-	-	-	-	-	-	-
FY18 Incremental Funding	A	-	-	-	-	-	-	-	-	-847.094	-	-	-	-	-	-	-	-	-
GEO 5-6 Systems Engineering & Integration (SE&I)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				0.000			-			507.328			379.301			-			379.301
Non Recurring Cost																			
GEO 5-6 Obsolescence Non-Recurring	A	0.000	0	0.000	-	-	-	-	-	324.000	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)							Item Nomenclature (Item Number - Item Name, DODIC): GEO 5-6					
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
GEO 5-6 Launch Vehicle and Range Integration	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				0.000			-			324.000			-			-			-
Total Space Vehicle Cost				0.000			-			831.328			379.301			-			379.301
Checkout and Launch Cost																			
GEO 5-6 Launch Ops & Checkout		0.000	0	0.000	-	-	-	-	-	173.791	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding		-	-	-	-	-	-	-	-	-1.247	-	-	-	-	-	-	-	-	-
FY18 Incremental Funding		-	-	-	-	-	-	-	-	-172.544	-	-	-	-	-	-	-	-	-
Total Checkout and Launch Cost				0.000			-			-0.000			-			-			-
Support Cost																			
GEO 5-6 Program Support		0.000	0	0.000	-	-	-	-	-	7.600	-	-	12.021	-	-	-	-	-	12.021
GEO 5-6 Management Support Services (PMA: A&AS)		-	-	0.000	-	-	-	-	-	16.191	-	-	27.950	-	-	-	-	-	27.950
GEO 5-6 Other Support (PMA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				0.000			-			23.791			39.971			-			39.971
Gross Weapon System Cost				0.000			-			855.119			419.272			-			419.272
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	A	-	-	313.060	-	-	245.294	-	-	77.889	-	-	42.355	-	-	-	1,252.467	2	2,504.933
GEO 5-6 Integration and Assembly	A	-	-	55.246	-	-	105.133	-	-	312.807	-	-	804.740	-	-	-	-	-	2,674.044
FY14 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-379.301
FY15 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-368.306
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-350.427

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Exhibit P-5, Cost Analysis: PB 2014 Air Force														Date: April 2013					
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)							Item Nomenclature (Item Number - Item Name, DODIC): GEO 5-6					
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-390.696
FY18 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-847.094
GEO 5-6 Systems Engineering & Integration (SE&I)	A	-	-	-	-	-	-	-	-	9.488	-	-	10.535	-	-	24.822	-	-	44.845
Total Recurring Cost				368.306			350.427			400.184			857.630			24.822			2,887.998
Non Recurring Cost																			
GEO 5-6 Obsolescence Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324.000
GEO 5-6 Launch Vehicle and Range Integration	A	-	-	-	-	-	-	-	-	6.512	-	-	7.909	-	-	18.658	-	-	33.079
Total Non Recurring Cost				-			-			6.512			7.909			18.658			357.079
Total Space Vehicle Cost				368.306			350.427			406.696			865.539			43.480			3,245.077
Checkout and Launch Cost																			
GEO 5-6 Launch Ops & Checkout		-	-	-	-	-	-	-	-	1.247	-	-	172.544	-	-	-	-	-	347.582
FY17 Incremental Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-1.247
FY18 Incremental Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-172.544
Total Checkout and Launch Cost				-			-			1.247			172.544			-			173.791
Support Cost																			
GEO 5-6 Program Support		-	-	12.441	-	-	12.877	-	-	13.328	-	-	13.794	-	-	29.053	-	-	101.114
GEO 5-6 Management Support Services (PMA: A&AS)		-	-	29.752	-	-	49.937	-	-	48.870	-	-	51.045	-	-	110.406	-	-	334.151
GEO 5-6 Other Support (PMA)		-	-	-	-	-	-	-	-	2.669	-	-	4.057	-	-	8.542	-	-	15.268
Total Support Cost				42.193			62.814			64.867			68.896			148.001			450.533
Gross Weapon System Cost				410.499			413.241			472.810			1,106.979			191.481			3,869.401
P-5 Remarks: To-complete costs are zero for SBIRS GEO 3-4 per the SBIRS Service Cost Position (SCP) dated April 14, 2011. To-complete costs for Unit costs for GEOs 5-6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate.																			

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Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)	Item Nomenclature (<i>Item Number - Item Name, DODIC</i>): GEO 5-6
<p>For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$3,3401M complies with FY13 NDAA limiting contract cost to \$3,900M.</p> <p>The FY13 gross weapon system cost includes advance procurement amount of \$243.496M appropriated in FY11 and \$243.500M appropriated in FY12.</p>		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)					Item Nomenclature: GEO 5-6			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GEO 5-6 Hardware		2013 ⁽³⁾	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Sep 2013	Sep 2019	2	1,934.700	Y		Dec 2012
Remarks: Unit costs include space vehicle launch operations, checkout support and other government costs. Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP). Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate. GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4. HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4. GEO 5-6 Date of First Delivery are September 2019 & September 2020 respectively. (Dates are approximate pending contract award.) Footnotes: ⁽³⁾ GEO-5 and 6 Satellites												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013							
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)										Item Nomenclature: GEO 5-6											
Cost Elements (Units in Each)							Fiscal Year 2013										Fiscal Year 2014														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
GEO 5-6 Hardware																															
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)													Item Nomenclature: GEO 5-6										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015													Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
GEO 5-6 Hardware																																	
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)														Item Nomenclature: GEO 5-6											
Cost Elements (Units in Each)							Fiscal Year 2017														Fiscal Year 2018														
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017														Calendar Year 2018														B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
GEO 5-6 Hardware																																			
	1	2013	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																				Date: April 2013													
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)										Item Nomenclature: GEO 5-6													
Cost Elements (Units in Each)							Fiscal Year 2019													Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
GEO 5-6 Hardware																																	
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1	-	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)	Item Nomenclature: GEO 5-6

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	-	4	-	-	-	-	-	-	-

Remarks:

SBIRS GEO-5 is scheduled for delivery in September 2019. SBIRS GEO-6 is scheduled for delivery in September 2020.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)						Item Nomenclature (Item Number - Item Name, DODIC): HEO 3-4									
Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total							
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2							
Gross/Weapon System Cost (\$ in Millions)	1,027.125	14.597	34.823	48.636	-	48.636	37.654	10.532	21.061	7.666	-	1,202.094							
Less PY Advance Procurement (\$ in Millions)	178.151	-	-	-	-	-	-	-	-	-	-	178.151							
Net Procurement (P1) (\$ in Millions)	848.974	14.597	34.823	48.636	-	48.636	37.654	10.532	21.061	7.666	-	1,023.943							
Plus CY Advance Procurement (\$ in Millions)	178.151	-	-	-	-	-	-	-	-	-	-	178.151							
Total Obligation Authority (\$ in Millions)	1,027.125	14.597	34.823	48.636	-	48.636	37.654	10.532	21.061	7.666	-	1,202.094							
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (Units in Millions)	513.563	-	-	-	-	-	-	-	-	-	-	601.047							
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012																			
## The FY 2014 OCO Request will be submitted at a later date																			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† HEO 3-4 Hardware	A	124.542	2	249.083	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Integration and Assembly	A	-	-	388.766	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	10.821	-	-	-	-	-	-	-	-	6.015	-	-	-	-	-	6.015
Total Recurring Cost				648.670			-			-			6.015			-			6.015
Non Recurring Cost																			
HEO 3-4 Obsolescence Non-Recurring	A	-	-	101.443	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Launch Vehicle and Range Integration	A	-	-	0.237	-	-	0.176	-	-	8.765	-	-	6.063	-	-	-	-	-	6.063
Total Non Recurring Cost				101.680			0.176			8.765			6.063			-			6.063
Total Space Vehicle Cost				750.350			0.176			8.765			12.078			-			12.078
Checkout and Launch Cost																			
HEO Host Accommodation		-	-	227.750	-	-	2.702	-	-	3.872	-	-	4.008	-	-	-	-	-	4.008
HEO 3-4 Launch Ops & Checkout		-	-	11.057	-	-	-	-	-	9.186	-	-	19.171	-	-	-	-	-	19.171

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Exhibit P-5, Cost Analysis: PB 2014 Air Force																Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs								P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)								Item Nomenclature (Item Number - Item Name, DODIC): HEO 3-4			
Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				238.807			2.702			13.058			23.179			-			23.179
Support Cost																			
HEO 3-4 Program Support		-	-	7.921	-	-	0.750	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Management Support Services (PMA: A&AS)		-	-	29.335	-	-	10.687	-	-	12.270	-	-	12.230	-	-	-	-	-	12.230
HEO 3-4 Other Support (PMA)		-	-	0.712	-	-	0.282	-	-	0.730	-	-	1.149	-	-	-	-	-	1.149
Total Support Cost				37.968			11.719			13.000			13.379			-			13.379
Gross Weapon System Cost				1,027.125			14.597			34.823			48.636			-			48.636
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† HEO 3-4 Hardware	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	124.542	2	249.083
HEO 3-4 Integration and Assembly	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	388.766
HEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	5.115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.951
Total Recurring Cost				5.115			-			-			-			-			659.800
Non Recurring Cost																			
HEO 3-4 Obsolescence Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101.443
HEO 3-4 Launch Vehicle and Range Integration	A	-	-	5.257	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.498
Total Non Recurring Cost				5.257			-			-			-			-			121.941
Total Space Vehicle Cost				10.372			-			-			-			-			781.741
Checkout and Launch Cost																			
HEO Host Accommodation		-	-	4.148	-	-	4.293	-	-	4.444	-	-	-	-	-	-	-	-	251.217
HEO 3-4 Launch Ops & Checkout		-	-	10.389	-	-	6.239	-	-	16.617	-	-	7.666	-	-	-	-	-	80.325

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Exhibit P-5, Cost Analysis: PB 2014 Air Force										Date: April 2013									
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)							Item Nomenclature (Item Number - Item Name, DODIC): HEO 3-4					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Checkout and Launch Cost				14.537			10.532			21.061			7.666			-			331.542
Support Cost																			
HEO 3-4 Program Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.671
HEO 3-4 Management Support Services (PMA: A&AS)		-	-	11.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76.162
HEO 3-4 Other Support (PMA)		-	-	1.105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.978
Total Support Cost				12.745			-			-			-			-			88.811
Gross Weapon System Cost				37.654			10.532			21.061			7.666			-			1,202.094

P-5 Remarks:

To-complete costs are zero for SBIRS GEO 3-4 per the SBIRS Service Cost Position (SCP) dated April 14, 2011. To-complete costs for Unit costs for GEOs 5-6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate.

For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$3,3401M complies with FY13 NDAA limiting contract cost to \$3,900M.

The FY13 gross weapon system cost includes advance procurement amount of \$243.496M appropriated in FY11 and \$243.500M appropriated in FY12.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force									Date: April 2013			
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)					Item Nomenclature: HEO 3-4			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HEO 3-4 Hardware		2009 ⁽⁴⁾	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Mar 2008	Jun 2013	1	788.716	Y		Jul 2007
†HEO 3-4 Hardware		2010 ⁽⁵⁾	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Jul 2009	May 2015	1	413.378	Y		Jul 2007
Remarks: Unit costs include space vehicle launch operations, checkout support and other government costs. Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP). Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate. GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4. HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4. GEO 5-6 Date of First Delivery are September 2019 & September 2020 respectively. (Dates are approximate pending contract award.) Footnotes: ⁽⁴⁾ HEO-3 Payload ⁽⁵⁾ HEO-4 Payload												

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)																Item Nomenclature: HEO 3-4												
Cost Elements (Units in Each)							Fiscal Year 2008												Fiscal Year 2009																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008																Calendar Year 2009												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
HEO 3-4 Hardware																																			
	1	2009	AF	1	-	1	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013												
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																	Item Nomenclature:												
3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							MSSBIR - SBIR High (Space)																	HEO 3-4												
Cost Elements (Units in Each)							Fiscal Year 2010													Fiscal Year 2011																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010																	Calendar Year 2011												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
HEO 3-4 Hardware																																				
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																								Date: April 2013											
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:																Item Nomenclature:												
3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							MSSBIR - SBIR High (Space)																HEO 3-4												
Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013																
O C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012																Calendar Year 2013												BAL
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
HEO 3-4 Hardware																																			
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			-			
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force																							Date: April 2013										
Appropriation / Budget Activity / Budget Sub Activity:							P-1 Line Item Nomenclature:															Item Nomenclature:											
3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs							MSSBIR - SBIR High (Space)															HEO 3-4											
Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE±	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
HEO 3-4 Hardware																																	
	1	2009	AF	1	1	-																										-	
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1					-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)	Item Nomenclature: HEO 3-4

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
MFR #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	-	-	-	-	-	-	-	-	-

Remarks:

SBIRS HEO-3 is scheduled for delivery in June 2013. SBIRS HEO-4 is scheduled for delivery in May 2015.

"A" in the Delivery Schedule indicated the Contract Award Date.

Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 99,999, all quantities are shown as each. If the maximum quantity is between 100,000 and 99,999,499 all quantities are shown in thousands (rounded to the nearest thousand). If the maximum quantity is greater than 99,999,499 all quantities are shown in millions (rounded to the nearest million).

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604441F
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MDAP/MAIS Code(s): 210

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	966.775	243.500	-	-	-	-	-	-	-	-	-	1,210.275
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	966.775	243.500	-	-	-	-	-	-	-	-	-	1,210.275
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	966.775	243.500	-	-	-	-	-	-	-	-	-	1,210.275

(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>Units in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

This P-40 describes SBIRS Advanced Procurement funding in PE0305915F. The associated RDT&E funding is in RDT&E, AF PE 0604441F.

SBIRS's primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection and tracking performance in order to meet requirements in Operational Requirements Document (ORD). SBIRS will consist of satellites in Geosynchronous Earth Orbit (GEO) and payloads in Highly Elliptical Orbit (HEO) with an integrated centralized ground station serving all SBIRS space elements, Defense Support Program (DSP) satellites and other program related support activities. The HEO payloads operate on a classified host.

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). The GEO-3 and 4 satellite production efforts are necessary to meet constellation requirements. The Acquisition Decision Memorandum (ADM) signed 1 Dec 2008 approved the acquisition of the GEO-3 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract.

GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites. A three phased contract approach will first award non-recurring engineering and parts obsolescence using advanced procurement funds followed by the award of all remaining long lead items. Phase three will award full production of the two satellites. Advance Procurement for GEO-5 and 6 is programmed in FY11 and FY12.

FY12 appropriation rescinded \$25M of the FY11 Advance Procurement.

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Exhibit P-40 Advance Procurement, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604441F
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MDAP/MAIS Code(s): 210

Item Schedule		ID CD	Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
24 - SBR HA	P10		-	4	966.775	-	2	243.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					966.775			243.500			-			-			-			-

Item Schedule		ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
24 - SBR HA	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	1,210.275
Total Gross/Weapon System Cost					-			-			-			-			-			1,210.275

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:

No FY14 funds requested.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2014 Air Force										Date: April 2013		
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs				P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)						Item Nomenclature (Item Number, Item Name): 24 - SBR HA		
ID Code (A=Service Ready, B=Not Service Ready) :												
First System (2014) Award Date: November 1996			First System (2014) Completion Date: March 2006					Interval Between Systems: 0 Months				
End Item Quantity			Prior Years (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	FY 2018 (Each)	To Complete (Each)	Total (Each)
			4	2	-	-	-	-	-	-	-	6
Description:												
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other												
GEO 3 Long Lead	-	-	269.419	-	-	-	-	-	-	-	-	269.419
GEO 4 Long Lead	-	-	275.709	-	-	-	-	-	-	-	-	275.709
GEO 5 & 6 Long Lead	-	-	243.496	243.500	-	-	-	-	-	-	-	486.996
HEO 3 Long Lead	-	-	124.555	-	-	-	-	-	-	-	-	124.555
HEO 4 Long Lead	-	-	53.596	-	-	-	-	-	-	-	-	53.596
<i>Other Subtotal</i>			966.775	243.500	-	-	-	-	-	-	-	1,210.275
Total Advance Procurement/Obligation Authority			966.775	243.500	-	-	-	-	-	-	-	1,210.275

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2014 Air Force						Date: April 2013	
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs			P-1 Line Item Nomenclature: MSSBIR - SBIR High (Space)			Item Nomenclature (Item Name, Item Number): 24 - SBR HA	
ID Code (A=Service Ready, B=Not Service Ready) :							
			FY 2014				
			Unit Cost (\$ M)	Qty (Each)	Total Cost Request (\$ M)		
End Item			-	-	-		
			FY 2014				
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost (\$ M)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)	
Other							
GEO 3 Long Lead	-	-	-	-		-	
GEO 4 Long Lead	-	-	-	-		-	
GEO 5 & 6 Long Lead	-	-	-	-		-	
HEO 3 Long Lead	-	-	-	-		-	
HEO 4 Long Lead	-	-	-	-		-	