Department of Defense Fiscal Year (FY) 2013 President's Budget Submission

February 2012



Air Force

Justification Book Volume 1

Missile Procurement, Air Force

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Air Force • President's Budget Submission FY 2013 • Procurement

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Appropriation Language Fiscal Year 2013 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; \$5,526,196,000 to remain available for obligations until September 30, 2015.



Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

Total Obligational Authority 31 Jan 2012
(Dollars in Thousands)

Appropriation: Missile Procurement, Air Force

Budget Activity	FY 2011 Actuals	FY 2012 Base	FY 2012 OCO	FY 2012 Total
01. Ballistic Missiles	59,763	67,706		67,706
02. Other Missiles	789,440	582,217	41,220	623,437
03. Modification of Inservice Missiles	162,429	166,623		166,623
04. Spares and Repair Parts	43,501	43,241		43,241
05. Other Support	4,116,423	5,208,337		5,208,337
Total Missile Procurement, Air Force	5,171,556	6,068,124	41,220	6,109,344

Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority (Dollars in Thousands)

tional Authority 31 Jan 2012

Appropriation: Missile Procurement, Air Force

Budget Activity	FY 2013 Base	FY 2013 OCO	FY 2013 Total
01. Ballistic Missiles	56,906		56,906
02. Other Missiles	648,475	34,350	682,825
03. Modification of Inservice Missiles	96,925		96,925
04. Spares and Repair Parts	74,373		74,373
05. Other Support	4,615,167		4,615,167
Total Missile Procurement, Air Force	5,491,846	34,350	5,526,196

Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

Total Obligational Authority 31 Jan 2012 (Dollars in Thousands)

Appropriation:	3020F N	Missile	Procurement,	Air	Force
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Line	Ident		FY 2011 FY 2012 FY 2012 Actuals Base OCO		Base						2012 otal	S e
No Item Nomenclature	Code	Quantit	-	Quantit	=	Quantity	Cost	Quantit	=	C -		
Budget Activity 01: Ballistic Missiles												
Missile Replacement Equipment - Ballistic												
1 Missile Replacement Eq-Ballistic	A		59 , 763		67 , 706				67 , 706			
Total Ballistic Missiles			59 , 763		67 , 706				67 , 706			
Budget Activity 02: Other Missiles												
Tactical												
2 JASSM	A	171	168,231	142	236,193			142	236,193	U		
3 Sidewinder (AIM-9X)	A	178	64,166	125	88,769			125	88 , 769	U		
4 AMRAAM	A	246	346,430	138	202,176			138	202,176	U		
5 Predator Hellfire Missile	A	938	90,564	407	46,830	271	28,920	678	75 , 750	U		
6 Small Diameter Bomb	A	2785	119,221		7,523	100	12,300	100	19,823	U		
Industrial Facilities												
7 Industr'l Preparedns/Pol Prevention	A		828		726				726			
Total Other Missiles			789,440		582,217		41,220		623,437			
Budget Activity 03: Modification of Inservice Miss	siles											
Class IV												
8 Advanced Cruise Missile	A		48		39				39	U		
9 MM III Modifications	А		132,331		125,730				125,730	U		
10 AGM-65D Maverick	А		15,259		266				266	U		
11 AGM-88A Harm	А		4,056		25,642				25,642	U		

P-1C: FY 2013 President's Budget (Published Version), as of January 31, 2012 at 15:03:11

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Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget

Total Obligational Authority

(Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Line No Item Nomenclature	Ident Code			Quantit	=	FY 2013 Total Quantity Cost		
Budget Activity 01: Ballistic Missiles								-
Missile Replacement Equipment - Ballistic								
1 Missile Replacement Eq-Ballistic	А		56,906				56,906	
Total Ballistic Missiles			56 , 906				56 , 906	-
Budget Activity 02: Other Missiles								
Tactical								
2 JASSM	A	157	240,399			157	240,399	ΙΙ
3 Sidewinder (AIM-9X)	A	164	88,020			164	88,020	
4 AMRAAM	A	113	229,637			113	229,637	
				204	24 250			
5 Predator Hellfire Missile	A	413	47 , 675	304	34,350	717	82 , 025	
6 Small Diameter Bomb	A	144	42,000			144	42,000	U
Industrial Facilities								
7 Industr'l Preparedns/Pol Prevention	A		744				744	
Total Other Missiles			648,475		34,350		682,825	
Budget Activity 03: Modification of Inservice Missil	Les							
Class IV								
8 Advanced Cruise Missile	A							U
9 MM III Modifications	A		54,794				54,794	U
10 AGM-65D Maverick	A		271				271	U
11 AGM-88A Harm	A		23,240				23,240	U

P-1C: FY 2013 President's Budget (Published Version), as of January 31, 2012 at 15:03:11

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Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

Total Obligational Authority 31 Jan 2012
(Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Line No Item Nomenclature	Ident Code		-	F Quanti	-	FY 20 OCC Quantity			s e c
12 Air Launch Cruise Missile (ALCM)	A		10,735		14,946			14,946	U
13 Small Diameter Bomb	А								U
Total Modification of Inservice Missiles			162,429		166,623		 -	166,623	-
Budget Activity 04: Spares and Repair Parts									
Missile Spares and Repair Parts									
14 Initial Spares/Repair Parts	А		43,501		43,241			43,241	
Total Spares and Repair Parts			43,501		43,241		 _	43,241	-
Budget Activity 05: Other Support									
Space Programs									
15 Advanced EHF Less: Advance Procurement (PY)	А		(29,691)	2	(778,630) (-227,172)		((778,630) -227,172)	U
			29 , 691		551,458		 -	551,458	-
16 Advanced EHF Advance Procurement (CY)			227,172						U
17 Wideband Gapfiller Satellites(Space) Less: Advance Procurement (PY)	A	1	(563,728) (-62,201)	2	(850,645) (-57,788)			(850,645) (-57,788)	U
			501,527		792 , 857		 -	792 , 857	•
18 Wideband Gapfiller Satellites(Space) Advance Procurement (CY)			57 , 788						U

Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority (Dollars in Thousands)

31 Jan 2012

Appropriation: 3020F Missile Procurement, Air Force

Line	Ident	FY 2013 Base	FY 2013 OCO	FY 2013 Total	s e
No Item Nomenclature	Code 	Quantity Cost	Quantity Cost	Quantity Cost	C -
12 Air Launch Cruise Missile (ALCM)	A	13,620		13,620	U
13 Small Diameter Bomb	А	5,000		5,000	
Total Modification of Inservice Missiles		96,925		96,925	
Budget Activity 04: Spares and Repair Parts					
Missile Spares and Repair Parts					
14 Initial Spares/Repair Parts	А	74,373		74,373	
Total Spares and Repair Parts		74,373		74,373	
Budget Activity 05: Other Support					
Space Programs					
15 Advanced EHF Less: Advance Procurement (PY)	А	(557,205)		(557,205)	U
		557,205		557,205	
16 Advanced EHF Advance Procurement (CY)					U
17 Wideband Gapfiller Satellites(Space) Less: Advance Procurement (PY)	A	(36,835)		(36,835)	U
		36,835		36,835	
18 Wideband Gapfiller Satellites(Space) Advance Procurement (CY)					U

Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority

Total Obligational Authority 31 Jan 2012
(Dollars in Thousands)

Appropriation: 3020F Missile Procurement, Air Force

Line No Item Nomenclature	Ident Code		-	FY 20 Bas Quantity		FY 20 OCC Quantity			2012 Cotal Cy Cost	S e c
19 GPS III Space Segment Less: Advance Procurement (PY)	А			2 (432,244)			2	(432,244)	U
					432,244				432,244	
20 GPS III Space Segment Advance Procurement (CY)					81,811				81,811	U
21 Spaceborne Equip (Comsec)	А		14,812		21,568				21,568	U
22 Global Positioning (Space)	А		64,252		107,689				107,689	U
23 Def Meteorological Sat Prog(Space)	А		86,386	:	100,041				100,041	U
24 Evolved Expendable Launch Veh(Space)	А	3	1,144,500	4 1,	701,673			4	1,701,673	U
25 SBIR High (Space) Less: Advance Procurement (PY)	А		(974,014) (-278,545)		(81,389)				(81,389)	U
		-	695 , 469		81,389				81,389	
26 SBIR High (Space) Advance Procurement (CY)			243,506	:	243,500				243,500	U
Special Programs										
28 Defense Space Reconn Program	A			:	180,400				180,400	U
30 Special Update Programs	A		246,214	:	144,727				144,727	U
999 Classified Programs			805,106		768 , 980				768 , 980	
Total Other Support		4	4,116,423	5,	208 , 337				5,208,337	
Total Missile Procurement, Air Force			5 , 171 , 556		068,124		41,220		6,109,344	-

Department of the Air Force FY 2013 President's Budget Exhibit P-1 FY 2013 President's Budget Total Obligational Authority (Dollars in Thousands)

31 Jan 2012

Appropriation: 3020F Missile Procurement, Air Force

Line	Ident	F	Y 2013 Base	FY 20 OCC			Y 2013 Total	S e
No Item Nomenclature	Code	Quantit	ty Cost	Quantity	Cost	Quanti		
19 GPS III Space Segment Less: Advance Procurement (PY)	A	2	(492,105) (-81,811)			2	(492,105) (-81,811)) U
			410,294				410,294	
20 GPS III Space Segment Advance Procurement (CY)			82,616				82,616	U
21 Spaceborne Equip (Comsec)	А		10,554				10,554	U
22 Global Positioning (Space)	А		58,147				58,147	U
23 Def Meteorological Sat Prog(Space)	А		89,022				89,022	U
24 Evolved Expendable Launch Veh(Space)	А	4	1,679,856			4	1,679,856	U
25 SBIR High (Space) Less: Advance Procurement (PY)	А	2	(941,257) (-487,006)			2	(941,257) (-487,006) U
			454,251				454,251	
26 SBIR High (Space) Advance Procurement (CY)								Ū
Special Programs								
28 Defense Space Reconn Program	А							U
30 Special Update Programs	А		138,904				138,904	U
999 Classified Programs			1,097,483				1,097,483	
Total Other Support			4,615,167				4,615,167	
Total Missile Procurement, Air Force			5,491,846		34,350		5,526,196	

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

Appropriation 3020F: Missile Procurement, Air Force

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
1	01	03	1	MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)	Volume 1 - 1

Appropriation 3020F: Missile Procurement, Air Force

Line #	ВА	BSA	Line Item Number	Line Item Title Page
2	02	02	2	Joint Air-to-Surface Standoff Missile (JASSM)
3	02	02	3	Sidewinder (AIM-9X)Volume 1 - 39
4	02	02	4	Advanced Medium Range Air-to-Air Missile (AMRAAM)Volume 1 - 51
5	02	02	5	Predator Hellfire MissileVolume 1 - 67
6	02	02	6	Small Diameter BombVolume 1 - 75
7	02	05	7	Industrial Preparedness

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Appropriation 3020F: Missile Procurement, Air Force

Line #	ВА	BSA	Line Item Number	Line Item Title Page
8	03	01	8	Advanced Cruise Missile
9	03	01	9	Minuteman SquadronsVolume 1 - 97
10	03	01	10	AGM-65 Maverick Mods
11	03	01	11	AGM-88 HARM ModsVolume 1 - 121
12	03	01	12	AGM-86 Mods
13	03	01	13	Small Diameter Bomb IVolume 1 - 137

Appropriation 3020F: Missile Procurement, Air Force

Line #	ВА	BSA	Line Item Number	Line Item Title Page	
14	04	10	14	Missile Initial/Replenishment Spares	

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Appropriation 3020F: Missile Procurement, Air Force

Line #	ВА	BSA	Line Item Number	Line Item Title	Page
15	05	01	15	Advanced EHF	Volume 1 - 145
16	05	01	16	Advanced EHF Advanced Procurement	Volume 1 - 157
17	05	01	17	Wideband Gapfiller Satellites (Space)	Volume 1 - 161
18	05	01	18	Wideband Gapfiller Satellites (Space) Advance Procurement	Volume 1 - 173
19	05	01	19	GPS III Space Segment	Volume 1 - 177
20	05	01	20	GPS III Space Segment Advance Procurement	Volume 1 - 189
21	05	01	21	Spaceborne Equipment (COMSEC)	Volume 1 - 193
22	05	01	22	Global Positioning System (Space)	Volume 1 - 201
23	05	01	23	Defense Meteorological Satellite Program (DMSP)	Volume 1 - 211
24	05	01	24	Evolved Expendable Launch Vehicle (EELV)	Volume 1 - 217
25	05	01	25	Space Based Infrared System (SBIRS) High	Volume 1 - 229
26	05	01	26	Space Based Infrared System (SBIRS) High Advance Procurement	Volume 1 - 251

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Line Item Title	Line Item Number	Line #	ВА	BSA Page
AGM-65 Maverick Mods	10	10	03	01 Volume 1 - 117
AGM-86 Mods	12	12	03	01Volume 1 - 127
AGM-88 HARM Mods	11	11	03	01 Volume 1 - 121
Advanced Cruise Missile	8	8	03	01Volume 1 - 93
Advanced EHF	15	15	05	01 Volume 1 - 145
Advanced EHF Advanced Procurement	16	16	05	01Volume 1 - 157
Advanced Medium Range Air-to-Air Missile (AMRAAM)	4	4	02	02Volume 1 - 51
Defense Meteorological Satellite Program (DMSP)	23	23	05	01 Volume 1 - 211
Evolved Expendable Launch Vehicle (EELV)	24	24	05	01 Volume 1 - 217
GPS III Space Segment	19	19	05	01 Volume 1 - 177
GPS III Space Segment Advance Procurement	20	20	05	01Volume 1 - 189
Global Positioning System (Space)	22	22	05	01 Volume 1 - 201
Industrial Preparedness	7	7	02	05Volume 1 - 91
Joint Air-to-Surface Standoff Missile (JASSM)	2	2	02	02Volume 1 - 21
MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)	1	1	01	03Volume 1 - 1
Minuteman Squadrons	9	9	03	01Volume 1 - 97
Missile Initial/Replenishment Spares	14	14	04	10Volume 1 - 141

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Line Item Title	Line Item Number	Line #	ВА	BSA	Page
Predator Hellfire Missile	5	5	02	02	Volume 1 - 67
Sidewinder (AIM-9X)	3	3	02	02	Volume 1 - 39
Small Diameter Bomb	6	6	02	02	Volume 1 - 75
Small Diameter Bomb I	13	13	03	01	Volume 1 - 137
Space Based Infrared System (SBIRS) High	25	25	05	01	Volume 1 - 229
Space Based Infrared System (SBIRS) High Advance Procurement	26	26	05	01	Volume 1 - 251
Spaceborne Equipment (COMSEC)	21	21	05	01	Volume 1 - 193
Wideband Gapfiller Satellites (Space)	17	17	05	01	Volume 1 - 161
Wideband Gapfiller Satellites (Space) Advance Procurement	18	18	05	01	Volume 1 - 173

Air Force • President's Budget Submission FY 2013 • Procurement Exhibit P-1M (Listing by Model)

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
AGM-86B	2783	AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	-	8.674	10.543	-	10.543	10.881	11.253	3.153	-
Model Subto	otal, AGM-86B:		-	8.674	10.543	-	10.543	10.881	11.253	3.153	-

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO		FY 2014	FY 2015	FY 2016	FY 2017
AGM-88	2984	HARM Control Section Modification	4.056	25.642	23.240	-	23.240	1.080	-	-	-
Model Subto	otal, AGM-88:		4.056	25.642	23.240	-	23.240	1.080	-	-	-

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
BRU-61/A	610001	SDB I - BRU-61/A	-	-	5.000	-	5.000	5.000	7.000	-	-

Air Force • President's Budget Submission FY 2013 • Procurement Exhibit P-1M (Listing by Model)

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	
Model Subto	otal, BRU-61/A:		-	-	5.000	-	5.000	5.000	7.000	-	-	

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
LGM-30	5910	MINUTEMAN MEECN MODIFICATION	9.746	40.991	6.325	-	6.325	19.049	3.000	-	-
LGM-30	5914	ICBM SECURITY MODERNIZATION PROGRAM	25.092	22.601	35.045	-	35.045	5.775	-	-	-
Model Subto	otal, LGM-30:		34.838	63.592	41.370	-	41.370	24.824	3.000	-	-

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
LGM-30G	5768	PSRE LIFE EXTENSION PROGRAM	21.267	26.138	10.853	-	10.853	3.253	3.836	-	-
Model Subto	otal, LGM-30G:		21.267	26.138	10.853	-	10.853	3.253	3.836	-	-

ACRONYMS

GENERAL ACRONYMS

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

EWAISP - Electronic Warfare Avionics Integration Support Facility

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
OFP
- 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

PR - Purchase Request 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

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 ACRONYMNS

11 WING - 11th Support Wing
ACC - Air Combat Command

- Air Education & Training Command **AETC** - Air Force Computer Acquisition Office **AFCAO** - Air Force Civil Engineering Support Agency **AFCESA AFCIC** - AF Communications & Information Center - Air Force Cryptologic Service Center AFCSC - Air Force Engineering Services Center **AFESC AFGWC** - Air Force Global Weather Central - Air Force Institute of Technology **AFIT 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 Office of Special Investigation

AFOTEC - Air Force Operational Test & Evaluation Center

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

DSCC - Defense Supply Center, Columbus DPSC - Defense Personnel Support 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

USMC - United States Marine Corps

USSTRATCOM - United States Strategic Command

WPAFB - Wright-Patterson AFB, OH

CONTRACT METHOD / TYPE ACRONYMNS

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 - Undefinitized Contract Action

WP - Work Project

CONTRACTED BY ACRONYMNS

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

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
- 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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 1: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic

1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	59.763	67.706	56.906	-	56.906	84.419	12.987	0.324	0.266	-	282.371
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	59.763	67.706	56.906	-	56.906	84.419	12.987	0.324	0.266	-	282.371
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	59.763	67.706	56.906	-	56.906	84.419	12.987	0.324	0.266	-	282.371
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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.

PEs associated with this P-1 Line are: 0101122F, 0101213F, 0202834F, 0207161F, 0207162F, 0207163F

Item Sche	dule		P	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION (See enclosed P-40A)	P40A				0.000			5.075			3.961			1.120			0.000			1.120
Code System Media (See enclosed P-40A)	P40A				0.000			0.000			0.000			7.843			0.000			7.843
HAC/RMPE Test Support Equipment (See enclosed P-40A)	P40A				0.000			0.000			0.000			3.260			0.000			3.260
INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT (See enclosed P-40A)	P40A, P5A				0.000			5.210			0.000			0.000			0.000			0.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 1 : Ballistic Missiles / BSA 3 : Missile Replacement Equipment - Ballistic

1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)

ID Code (A=Service Read	y, B=Not Service Re	eady) : A				Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ase	FY	2013 O	СО	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
LFIC/RFIC REFURBISHMENT PROGRAM (See enclosed P-40A)	P40A, P5A				0.000			24.000			24.000			0.000			0.000			0.000
MK12A AFA IAU Replacement Procurement (See enclosed P-40A)	P40A				0.000			0.000			0.000			9.375			0.000			9.375
Mk12A Command Logic Controller (See enclosed P-40A)	P40A				0.000			0.000			0.000			7.880			0.000			7.880
MK12A Microwave IAU Replacement Equipment Procurement (See enclosed P-40A)	P40A				0.000			0.000			0.000			5.809			0.000			5.809
MK12A Radar IAU Replacement Equipment Procurement (See enclosed P-40A)	P40A				0.000			0.000			0.000			9.170			0.000			9.170
MM POWER PANELS (See enclosed P-40A)	P40A, P5A				0.000			11.700			12.000			12.200			0.000			12.200
TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION (See enclosed P-40A)	P40A				0.000			2.197			1.832			0.249			0.000			0.249
LAUNCH SUPPORT SYSTEM (LSS)	P5		-	0	-	-	-	3.881	-	-	16.063	-	-	0.000	-	-	-	-	-	0.000
REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)	P5, P5A		-	-	-	-	-	7.700	-	-	9.850	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					-			59.763			67.706			56.906			-			56.906

*ttem 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.

Justification:

FY13 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic and tactical missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120), 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.

Items requested in FY13 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.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F / BA 1 / BSA 3

1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW) Aggregated Item Name:
BALLISTIC MISSILE ITEMS LESS THAN

\$5 MILLION

Date: February 2012

							., .	110/12	V : \ V :-	/					ΨΟ IVIILL				
		Α	II Prior Year	s		FY 2011			FY 2012		F	Y 2013 Base)		FY 2013 OCO)		FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
GND HAC/RMPE MGR	А	-	-	0.000	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	1.000	1	1.000
Cable and Motor Componet Test Set	A	-	-	0.000	-	-	0.000	-	-	0.000	0.120	1	0.120	-	-	0.000	0.120	1	0.120
Personnel Alarm System (PAS) Replacement Program	А	-	-	0.000	0.011	90	0.972	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Simulated Electronic Launch Minuteman (SELM)	A	-	-	0.000	0.278	2	0.556	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Cable Test Set and Motor Component	A	-	-	0.000	0.100	1	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
G6B4	Α	-	-	0.000	1.300	1	1.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Fligth Control Evacuate Fill and Bleed Test Stand	A	-	-	0.000	1.210	1	1.210	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Kwajalein Missile Impact Scoring System (KMISS)	A	-	-	0.000	0.937	1	0.937	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MM Depot Emergency Response Team Remote Broadcasting Camera	A	-	-	0.000	-	-	0.000	0.160	1	0.160	-	-	0.000	-	-	0.000	-	-	0.000
SELM Test Equipment Replacement	A	-	-	0.000	-	-	0.000	0.115	1	0.115	-	-	0.000	-	-	0.000	-	-	0.000
Electrical Electronic Equipment Test Station (EEETS/ V) Replacement Program	A	-	-	0.000	-	-	0.000	3.686	1	3.686	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal Uncategorized				0.000			5.075			3.961			1.120			0.000			1.120
Total				0.000			5.075			3.961			1.120			0.000			1.120

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
Code System Media

		A	II Prior Years	5		FY 2011			FY 2012		F	Y 2013 Base		F	Y 2013 OCO)	F	Y 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Code System Media	А	-	-	0.000	-	-	0.000	-	-	0.000	0.135	58	7.843	-	-	0.000	0.135	58	7.843
Subtotal Uncategorized				0.000			0.000			0.000			7.843			0.000			7.843
Total				0.000			0.000			0.000			7.843			0.000			7.843

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
HAC/RMPE Test Support Equipment

		-	All Prior Years	3		FY 2011			FY 2012		ı	FY 2013 Base			Y 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
HAC/RMPE Test Equipment	Α	-	-	0.000	-	-	0.000	-	-	0.000	0.408	8	3.260	-	-	0.000	0.408	8	3.260
Subtotal Uncategorized				0.000			0.000			0.000			3.260			0.000			3.260
Total				0.000			0.000			0.000			3.260			0.000			3.260

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Aggregated Item Name:
INTEGRATED DISSECT SYSTEM (IDS)
FACILITY EQUIPMENT REPLACEMENT

		-	All Prior Years	s		FY 2011			FY 2012			FY 2013 Base)		FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† INTERGRATED DISSECT SYSTEM (IDS)	A	-	-	0.000	5.210	1	5.210	-	-	0.000	1	-	0.000	-	-	0.000	-	-	0.000
Subtotal Uncategorized				0.000)		5.210			0.000			0.000			0.000			0.000
Total				0.000)		5.210			0.000			0.000			0.000			0.000
Damarka																			

Exhibit P-5A, Budget Procur	eme	ent Hi	story and Planning: Pl	B 2013 Air Fo	rce				Date: Febr	uary 2	012	
Appropriation / Budget Activ 3020F / BA 1 / BSA 3	ity	/ Bud	get Sub Activity:	P-1 Line Iter 1 - MISSILE TACTICAL (REPLACEM	ENT EQUIP	MENT-BALL	ISTIC/		ED DI	n Name: ISSECT SYS PMENT REPL	` ,
Items († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
INTERGRATED DISSECT SYSTEM (IDS)		2011	NORTHROP GRUMMAN / CLEARFIELD, UT	SS / FFP	AFMC/OO-ALC	Jun 2011	Jun 2013	1	5.210	Y		

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Aggregated Item Name:3020F / BA 1 / BSA 31 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)LFIC/RFIC REFURBISHMENT
PROGRAM

		Δ	II Prior Years	3		FY 2011			FY 2012			FY 2013 Base)	ı	FY 2013 OCC)		FY 2013 Total	I
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† LFIC	Α	-	-	0.000	2.333	6	14.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† RFIC	Α	-	-	0.000	10.000	1	10.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† PEMETS-R	Α	-	-	0.000	-	-	0.000	4.800	5	24.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal Uncategorized				0.000			24.000			24.000			0.000			0.000			0.000
Total				0.000			24.000			24.000			0.000			0.000			0.000

Remarks:

Programmable Event Monitor Event Timer System Replacement (PEMETS-R)

Exhibit P-5A, Budget P	rocuremen	t History and Planning	PB 2013 Air Fo	rce				Date: Feb	ruary 20)12	
Appropriation / Budget 3020F / BA 1 / BSA 3	Activity / E	Budget Sub Activity:	P-1 Line Iter 1 - MISSILE TACTICAL (REPLACEM	ENT EQUIP	MENT-BALLI	STIC/	Aggregate LFIC/RFIC PROGRAM	REFU	Name: RBISHMEN	Т
Itomo	0		Contract Method	Location		Date of First	Otv	Unit Coot	Specs	Date Revsn	RFP Issue

Items († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized										,		
LFIC		2011	LOCKHEED MARTIN / VALLEY FORGE, PA	SS / CPFF	AFMC/OO-ALC	Feb 2011	Feb 2016	6	2.333	Y		
RFIC		2011	LOCKHEED MARTIN / VALLEY FORGE, PA	SS / CPFF	AFMC/OO-ALC	Feb 2011	Jun 2014	1	10.000	Y		
PEMETS-R		2012	LOCKHEED MARTIN / VALLEY FORGE, PA	SS / CPFF	AFMC/OO-ALC	Feb 2012	Jan 2018	5	4.800	Y		

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
MK12A AFA IAU Replacement
Procurement

		A	All Prior Years	3		FY 2011			FY 2012		F	FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
ENGINEERING	Α	-	-	0.000	-	-	0.000	-	-	0.000	3.204	1	3.204	-	-	0.000	3.204	1	3.204
PROTOTYPE	Α	-	-	0.000	-	-	0.000	-	-	0.000	6.171	1	6.171	-	-	0.000	6.171	1	6.171
Subtotal Uncategorized				0.000			0.000			0.000			9.375			0.000			9.375
Total				0.000			0.000			0.000			9.375			0.000			9.375

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Aggregated Item Name:

3020F / BA 1 / BSA 3 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/

1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW) Mk12A Command Logic Controller

								- (-		,									
		A	All Prior Years	3		FY 2011			FY 2012			Y 2013 Base		F	Y 2013 OCO		F	Y 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)		it Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
MK 12A Command Logic Controller (CLC)	A	-	1	0.000	-	1	0.000	-	-	0.000	7.880	1	7.880	-	-	0.000	7.880	1	7.880
Subtotal Uncategorized				0.000			0.000			0.000			7.880			0.000			7.880
Total				0.000			0.000			0.000			7.880			0.000			7.880
Damarka											•		·						

Remarks:

P-1 Line #1

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Aggregated Item Name:3020F / BA 1 / BSA 31 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)MK12A Microwave IAU Replacement
Equipment Procurement

								•											
			All Prior Years	3		FY 2011			FY 2012		F	Y 2013 Base		ı	FY 2013 OCC		ı	FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Hardware / Production Unit	A	-	-	0.000		-	0.000	-	-	0.000	2.859	1	2.859	-	-	0.000	2.859	1	2.859
Engineering	Α	-	-	0.000	-	-	0.000	-	-	0.000	2.950	1	2.950	-	-	0.000	2.950	1	2.950
Subtotal Uncategorized				0.000			0.000			0.000			5.809			0.000			5.809
Total				0.000			0.000			0.000			5.809			0.000			5.809

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
MK12A Radar IAU Replacement
Equipment Procurement

		-	All Prior Years	3		FY 2011			FY 2012		ı	FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Engineering	Α	-	-	0.000	-	-	0.000	-	-	0.000	3.134	1	3.134	-	-	0.000	3.134	1	3.134
Production	Α	-	-	0.000	-	-	0.000	-	-	0.000	6.036	1	6.036	-	-	0.000	6.036	1	6.036
Subtotal Uncategorized				0.000			0.000			0.000			9.170			0.000			9.170
Total				0.000			0.000			0.000			9.170			0.000			9.170

Date: February 2012 Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:

3020F / BA 1 / BSA 3 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)

Aggregated Item Name: MM POWER PANELS

							-			,									
		A	II Prior Years	3		FY 2011			FY 2012		F	Y 2013 Base			FY 2013 OCC)	F	FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† LAUNCH FACILITIES (LF) KITS	A	-	-	0.000	0.149	75	11.144	0.149	75	11.160	0.150	75	11.220	-	-	0.000	0.150	75	11.220
† MISSILE ALERT FACILITIES (MAF) KITS		-	-	0.000	0.139	4	0.556	0.140	6	0.840	0.140	7	0.980	-	-	0.000	0.140	7	0.980
Subtotal Uncategorized				0.000			11.700			12.000			12.200			0.000			12.200
Total				0.000			11.700			12.000			12.200			0.000			12.200

Kits include custom built filters and Source Region Electromagentic Pulse Electrical Surge Arrestors (SREMP ESA)

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
MM POWER PANELS

Items († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
LAUNCH FACILITIES (LF) KITS		2011	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2011	Nov 2011	75	0.149	Y		
LAUNCH FACILITIES (LF) KITS		2012	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2012	Nov 2012	75	0.149	Y		
LAUNCH FACILITIES (LF) KITS		2013	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2013	Nov 2013	75	0.150	Y		
MISSILE ALERT FACILITIES (MAF) KITS		2011	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2011	Nov 2011	4	0.139	Y		
MISSILE ALERT FACILITIES (MAF) KITS		2012	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2012	Nov 2012	6	0.140	Y		
MISSILE ALERT FACILITIES (MAF) KITS		2013	SIEMENS INDUSTRIES / NORCROSS, GA	C / BA	AFMC/OO-ALC	Sep 2013	Nov 2013	7	0.140	Y		

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 1 / BSA 3

P-1 Line Item Nomenclature:
1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/
TACTICAL (OVERVIEW)

Date: February 2012

Aggregated Item Name:
TACTICAL MISSILE ITEMS LESS THAN
\$5 MILLION

		-	All Prior Years	3		FY 2011			FY 2012			FY 2013 Base	9		FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
AGM-88 GUIDED MISSILE LAUNCH TEST SET	Α	-	-	0.000	1.000	2	2.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
AGM-88 SUPPORT EQUIPMENT	Α	-	-	0.000	-	1	0.000	-	-	0.488	-	-	0.149	-	-	0.000	-	-	0.149
ALCM SUPPORT EQUIPMENT	A	-	-	0.000	-	-	0.125	-	-	0.187	-	-	0.000	-	-	0.000	-	-	0.000
AIM-9 SUPPORT EQUIPMENT	A	-	-	0.000	-	-	0.072	-	-	0.157	-	-	0.100	-	-	0.000	-	-	0.100
AMRAAM SUPPORT EQUIPMENT	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal Uncategorized				0.000			2.197			1.832			0.249			0.000			0.249
Total				0.000			2.197			1.832			0.249			0.000			0.249

LINCL ASSIFIED

te: February 2	Date: Fe	Date: Feb	ebruary 201	12		
m Nomenclat me, DODIC): UNCH SUPP	Name, D	Name, Do	OODIC):	,		
ase FY 201	Base	Base	FY 2013 C	осо	FY 201	3 Total
-	-	-		-		_
0.000	0.000	0.000		-		0.00
-	-	-		-		_
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013 OCO	Y 2013 OC	Y 2013 OC	СО	F	Y 2013 Tot	tal
	Quantity (Each)		Cost Un	Jnit Cost	Quantity (Each)	Total Cost (\$ M)
						1
- 0.000	-	-	0.000	-	-	0.00
- 0.000	-	-	0.000	-	-	0.00
- 0.000	-	-	0.000	-	-	0.00
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P-1 Line #1

							0	J	טבו ווכ									
Exhibit P-5, Cost	t Analysis:	PB 2013	Air For	ce									[Date: Fe	bruary 2	012		
Appropriation / E 3020F / BA 1 / BS		tivity / Bu	udget Si	ub Activ	ity:	1 - MIS	ne Item SSILE RI CAL (O\	EPLACE	MENT E	EQUIPM	ENT-BAL	LISTIC	/ // // // // // // // // // // // // /	Vame, D REPLAC	ODIC):	PROGF	Numbe RAM, RAI (RFTS)	
	Reso	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	з осо	FY 2013	3 Total
Procurement Quantity								-		-		-		-		-		_
Gross/Weapon Syster	, ,	lillions)						-		7.700		9.850		0.000		-		0.000
Less PY Advance Pro	• • • • • • • • • • • • • • • • • • • •							-		-		_		_		_		_
Net Procurement (P1)								-		7.700		9.850		0.000		_		0.000
	'Advance Procurement (\$ in Millions)							_		-		-		-		_		-
	tal Obligation Authority (\$ in Millions)							-		7.700		9.850		0.000		_		0.000
Total Obligation Author	ority (ψ III IVIIIIIC		a fallande	D		f '- '			The access							-		0.000
		(11	e following	Resource S	ummary row	s are for inf	rormational p	· I	y. The corre	esponaing b	udget reques	sts are doci	imentea eise	<u> </u>				
Initial Spares (\$ in Mill								-		-		-		-		-		-
Gross/Weapon Syster	m Unit Cost (\$	· · · · · · · · · · · · · · · · · · ·	:	1				-		-		-	1	-		-		-
		Prior Year			FY 2011	1		FY 2012	1	F	Y 2013 Bas		F'	Y 2013 OC	_	F'	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost		1		'			1			'			1					
Recurring Cost																	, ,	
† RADIO FREQUENCY TEST SET (RFTS)	A -	-	0.000	7.700	1	7.700	9.850	1	9.850	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost			0.000			7.700			9.850			0.000			0.000			0.000
Total Hardware Cost			0.000			7.700			9.850			0.000			0.000			0.000
Gross Weapon System Cost			-			7.700			9.850			0.000			-			0.000
		Prior Year			FY 2011			FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC	0	F'	Y 2013 Tot	al
Cost Element Breakout	ID Unit Cos	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
RADIO FREQUENCY TEST SET (RFTS)	A -	-	0.000	7.700	1	7.700	9.850	1	9.850	-	-	0.000	-	-	0.000	-	-	0.000
RFTS SYSTEM	-	-	0.000	2.600	1	2.600	2.600	1	2.600	-	-	0.000	-	-	0.000	-	-	0.000
	-	-	0.000	-	-	0.650	-	-	0.650	-	-	0.000		-	0.000	-	-	0.000
DATA		_	0.000	-	-	1.000	-	-	3.150	-	-	0.000	-	-	0.000	-	-	0.000
GOVERNMENT COSTS	-												1		+			
GOVERNMENT	-	-	0.000	-	-	2.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000

LI 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (... UNCLASSIFIED Page 18 of 20

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)
Remarks:		

LI 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (... UNCLASSIFIED Page 19 of 20

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)	Item Nomenclature: REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)

	0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	С О	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
RADIO FREQUENCY TEST SET (RFTS)		2011	BOEING / ANAHEIM, CA	SS / CPAF	AFMC/OO-ALC	Apr 2011	Apr 2014	1	7.700	Y		
RADIO FREQUENCY TEST SET (RFTS)		2012	BOEING / ANAHEIM, CA	SS / CPAF	AFMC/OO-ALC	Dec 2011	Sep 2014	1	9.850	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical 2 - Joint Air-to-Surface Standoff Missile (JASSM)

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents: 020732	25F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	1,220	171	142	157	-	157	163	204	360	360	•	4,900
Gross/Weapon System Cost (\$ in Millions)	999.933	168.231	236.193	240.399	-	240.399	269.151	319.145	449.772	444.153	2,902.547	6,029.524
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	999.933	168.231	236.193	240.399	-	240.399	269.151	319.145	449.772	444.153	2,902.547	6,029.524
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	999.933	168.231	236.193	240.399	-	240.399	269.151	319.145	449.772	444.153	2,902.547	6,029.524
(The fo	ollowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	_	0.000	0.000	0.000	_	_	0.000	0.000

(The folio	willy Resource	Sullillary TOWS	are ioi iiiioiiiia	lioriai purposes	only. The corre	sponding budg	et requests are	documented et	sewriere.)			
Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	-	-	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	0.619	0.867	1.311	1.255	1.255	1.255	1.308	1.262	1.118	1.127	1.205	1.043
Gross/Weapon System Unit Cost (\$ in Millions)	0.820	0.984	1.663	1.531	-	1.531	1.651	1.564	1.249	1.234	1.367	1.231
B : ::												

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 2 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, and B-2. Objective aircraft include the F-15E, F-16 (Block 40), F-35, and F/A-18E/F. Aircraft integration for JASSM-ER is complete on the B-1B. Objective aircraft are the B-52H, F16C/D (Block 50/52), B-2, F-16C/D (Block 20-42), F-15E, and the F-35. There are no requirements for initial spares as 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 extended range (ER) total procurement costs include 4,900 missiles, 2,400 baseline and 2,500 ER missiles.

The JASSM program consist of two separable increments, the JASSM baseline and the JASSM extended range (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. The JASSM program is evaluating Diminishing Manufacturing Sources Material Shortages (DMSMS) and obsolescence issues.

This program has associated Research, Development, Test and Evaluation (RDT&E) funding in PE 0207325F. Flyaway and weapon system unit cost above are a combination of JASSM baseline and JASSM-ER missiles.

Item Sch	edule		P	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	00	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
JASSM Baseline	P5, P5A, P21		0.795	1,190	946.345	0.970	171	165.914	1.493	112	167.243	1.326	117	155.156	-	-	0.000	1.326	117	155.156
JASSM ER	P5, P5A, P21		1.786	30	53.588	-	-	2.317	2.298	30	68.950	2.131	40	85.243	-	-	0.000	2.131	40	85.243
Total Gross/Weapon System Cost					999.933			168.231			236.193			240.399			-			240.399

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Exhibit P-40, Budget Item Justification She	et: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Su	ıb Activity:	P-1 Line Item Nome	enclature:
3020F : Missile Procurement, Air Force / BA 2			ce Standoff Missile (JASSM)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B It	tems:	Other Related Program Elements: 0207325F
*Item Nomenclature represents Item Number, DODIC, and Item N	ame for the P40A and P5; Name for the P18 and P23;	Modification Number and Modi	fication Title for the P3A; Item Number and Item Name for the P10.
Justification: Award production contract for 157 JASSM missiles: 11	7 JASSM baseline missiles, 40 JASSM-ER miss	siles. Continue reliability ini	tiatives including flight testing of current production missiles.

LI 2 - Joint Air-to-Surface Standoff Missile (JASSM) Air Force

Exhibit P-5, Cos	t Analysis:	PB 2013	Air For	ce									Date: Feb	ruary 20	012		
Appropriation / I 3020F / BA 2 / BS		ivity / Bu	dget S	ub Activ	vity:		e Item Nome Air-to-Surfac		Missile ((JASSM)			Item No m <i>Name, DC</i> JASSM Ba	DDIC):	ıre (Iten	n Numb	er, Item
Resou	rce Summa	ry		Prior ⁄ears	FY 2011	FY 201		FY 2013 OCO	FY 2013 Total	3 FY 201	4 FY	2015	FY 2016	FY 20	17 Con	To iplete	Total
Procurement Quantity	/ (Each)			1,190	171	1	12 117	-	1	17 1)3	104	100		100	403	2,400
Gross/Weapon Syste	m Cost (\$ in Mi	llions)		946.345	165.914	167.2	13 155.156	0.000	155.15	56 143.1)5	142.442	120.327	118.3	340 5	94.407	2,553.369
Less PY Advance Pro				_	_	_	-		_	_		-	-		_	_	_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Net Procurement (P1)		TVIIIIO113)		946.345	165.914	167.2		0.000	155.15	56 143.1	15	142.442	120.327	118.3	340 5	94.407	2,553.36
` '	,	Millione		340.343		107.2		0.000	100.10	143.1	,5		120.521		_	-	2,000.00
Plus CY Advance Pro					-			-			_	-	-				-
Total Obligation Author	ority (\$ in Millio	ns)		946.345	165.914	167.2	155.156	0.000	155.15	6 143.1	95	142.442	120.327	118.3	340 5	94.407	2,553.369
		(The	following	Resource S	Summary rows	are for infor	mational purposes	only. The corre	sponding bu	dget requests	re docu	mented els	ewhere.)				
Initial Spares (\$ in Mil	lions)			-	-	-	-	-	-	-		-	-		-	-	-
Gross/Weapon Syste	m Unit Cost (\$	in Millions)		0.795	0.970	1.49	1.326	-	1.32	26 1.3	0	1.370	1.203	1.1	183	1.475	1.064
		Prior Years			FY 2011		FY 201	2	FY	2013 Base		F	Y 2013 OCC		F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost	Unit Cost	t Quantity	Total Cost (\$ M)	Init Cost Quantit	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost						,				'				,			
Recurring Cost																	
† JASSM Baseline All-UP-Round	A 0.590	1,190	702.380		7 171	148.299	1.053 1	12 117.891	1.052	117	123.141	-	-	0.000	1.052	11	
Engineering Change Orders	Α -	-	0.000		-	0.000		12.949	-	-	1.031	-	-	0.000	-	-	1.03
Total Recurring Cost			702.380			148.299		130.840			124.172			0.000			124.17
Total Flyaway Cost			702.380			148.299		130.840			124.172			0.000			124.17
Support Cost Program Management	-	-	10.442	-	-	2.034		2.563	_	-	2.605	-	-	0.000	-	-	2.60
Administration (DAAA)						1							1			1	
Administration (PMA) Test Support/Reliability/ Obsolescence	-	-	143.617	-	-	8.081		29.664	-	-	24.371	-	-	0.000	-	-	24.37
Test Support/Reliability/ Obsolescence Prime Contractor	-	-	143.617		-	8.081 7.500		29.664	-	-	24.371	-	-	0.000	-	-	
Test Support/Reliability/ Obsolescence	-			-				4.176	-				-				4.00
Test Support/Reliability/ Obsolescence Prime Contractor Support	-	-	60.317	-	-	7.500		4.176	-	-	4.008	-	-	0.000	-	-	24.37 4.000 0.000 30.98
Test Support/Reliability/ Obsolescence Prime Contractor Support JPO Technical Support	-	-	60.317 29.589	-	-	7.500		4.176 0.000	-	-	4.008	-	-	0.000	-	-	4.000
Test Support/Reliability/ Obsolescence Prime Contractor Support JPO Technical Support Total Support Cost Gross Weapon System	-	-	60.317 29.589 243.965	-	-	7.500 0.000 17.615		4.176 0.000 36.403 167.243	-	-	4.008 0.000 30.984	-	-	0.000 0.000 <i>0.000</i>	-	-	4.00a 0.00a 30.98a
Test Support/Reliability/ Obsolescence Prime Contractor Support JPO Technical Support Total Support Cost Gross Weapon System	-	-	60.317 29.589 243.965	-	-	7.500 0.000 17.615		4.176 0.000 36.403 167.243	-	-	4.008 0.000 30.984	-	-	0.000 0.000 0.000 0.000	-	-	4.000 0.000 30.98 155.150
Test Support/Reliability/ Obsolescence Prime Contractor Support JPO Technical Support Total Support Cost Gross Weapon System	-	FY 2014	60.317 29.589 243.965	-	FY 2015	7.500 0.000 17.615 165.914		4.176 0.000 36.403 167.243	-	FY 2017 Quantity	4.008 0.000 30.984	-		0.000 0.000 0.000 0.000	-	Total Co	4.000 0.000 30.98 155.150 st

LI 2 - Joint Air-to-Surface Standoff Missile (JASSM) Air Force

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P-1 Line #2 Volume 1 - 23

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
2 - Joint Air-to-Surface Standoff Missile (JASSM)

Item Nomenclature (Item Number, Item Name, DODIC):
JASSM Baseline

																<u></u>			
			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	Э		Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
† JASSM Baseline All-UP-Round	А	1.083	103	111.585	1.043	104	108.497	0.932	100	93.187	0.941	100	94.086	1.025	403	413.078	0.797	2,400	1,912.144
Engineering Change Orders	А	-	-	0.533	-	-	1.241	-	-	1.148	-	-	0.926	-	-	5.204	-	-	23.032
Total Recurring Cost				112.118			109.738			94.335			95.012			418.282			1,935.176
Total Flyaway Cost				112.118			109.738			94.335			95.012			418.282			1,935.176
Support Cost															,				
Program Management Administration (PMA)		-	-	2.650	-	-	2.695	-	-	2.741	-	-	2.787	-	-	11.631	-	-	40.148
Test Support/Reliability/ Obsolescence		-	-	24.259	-	-	25.674	-	-	18.743	-	-	15.853	-	-	143.789	-	-	434.051
Prime Contractor Support		-	-	4.168	-	-	4.335	-	-	4.508	-	-	4.688	-	-	20.705	-	-	114.405
JPO Technical Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	29.589
Total Support Cost				31.077			32.704			25.992			23.328			176.125			618.193
Gross Weapon System Cost				143.195			142.442			120.327			118.340			594.407			2,553.369

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
2 - Joint Air-to-Surface Standoff Missile (JASSM)

JASSM Baseline

00201 / B/(2 / B0/(2			(1)	2 001111711111	o canaco ci	anaon mioon	10 (0/100111)		or toolin bu	0011110		
Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JASSM Baseline All-UP-Round		2009	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2011	Dec 2011	134	1.349	Y		Feb 2010
†JASSM Baseline All-UP-Round		2010	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2011	Sep 2012	3	0.857	Y		Feb 2010
†JASSM Baseline All-UP-Round		2011	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2011	Sep 2012	171	0.867	Y		Feb 2010
†JASSM Baseline All-UP-Round		2012	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2012	Mar 2013	112	1.053	Y		May 2011
†JASSM Baseline All-UP-Round		2013	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2013	Mar 2014	117	1.052	Y		Jul 2012
†JASSM Baseline All-UP-Round		2014	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2014	Mar 2015	103	1.083	Y		Jul 2013
†JASSM Baseline All-UP-Round		2015	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2015	Mar 2016	104	1.043	Y		Jul 2014
†JASSM Baseline All-UP-Round		2016	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2016	Mar 2017	100	0.932	Y		Jul 2015
†JASSM Baseline All-UP-Round		2017	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2017	Mar 2018	100	0.941	Y		Jul 2016

E	xhibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Air	Forc	е												Date	: Febr	uary	2012				
			on / Bud 2 / BSA 2		Activi	ty / B	udge	t Sub	Acti	vity:			Line I oint A					Missi	ile (J	ASSM	1)				Nome SM Ba						
		_	OST ELEM Units in Ea								F	iscal Y	ear 201	2									F	iscal Y	ear 2013	3					
																						Calend	lar Year	2013							
0 C 0		FY	SERVICE [‡]	PROC			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	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
JA	ASSM B	aseline	All-UP-Rou	nd																						•					
	1	2009	AF	134	0	134	-	-	5	6	6	8	7	24	24	22	20	12													
	1	2010	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	3													
	1	2011	AF	171	0	171	-	-	-	-	-	-	-	-	-	-	-	4	16	14	14	14	14	17	20	15	15	15	13		
	1	2012	AF	112	0	112	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	5	7	10	10	10	10	10	
	1	2013	AF	117	0	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	1
	1	2014	AF	103	0	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2015	AF	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2016	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2017	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
							0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n 1	A U G	S E P	0 C	N O V	D E C	J A N	F E B	M A R	A P R	M A	J U N	Ŋ	A U G	S E P	

Ε	xhibi	t P-21	, Budge	et Pro	duct	ion S	chedu	ıle: F	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012				
			on / Bud 2 / BSA 2		Activi	ty / B	udge	t Sub	Acti	vity:						nclat ce Sta		Miss	ile (J <i>A</i>	SSM	l)			l	Nom SM Ba						
			OST ELEM Units in Ea								F	iscal Y	ear 201	4									F	iscal Y	ear 201	5					
						BAL								Ca	alendar	Year 20	14								Calend	dar Yea	r 2015				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J	J J	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	J U L	A U G	S E P	B A L
J	ASSM E		All-UP-Rou						I															I							
	1	2009	AF	134	134	0																									
	1	2010	AF	3	3	0																									
	1	_	AF AF	171	171	0																									
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	1	2011	AF AF	171	171	0 50	10	10	10	10	10	9	9	9	9	10	10	10	10	10	10	10	11								
	1	2011	AF AF	171 112	171 62	0 50 117						9	9	9	9	10	10	10	10	10	10	10	11	3	10	10	10	10	10	10	
	1 1 1	2011 2012 2013	AF AF AF	171 112 117	171 62 0	0 50 117 103	-	-		-	-			1	1	1			10					3	10	10	10	10	10	10	10
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	1 1 1 1 1	2011 2012 2013 2014 2015	AF AF AF AF AF	171 112 117 103 104	171 62 0 0 0	0 50 117 103 104 100	- - -	- - -	-	- A -		-	-	-	-	-	-	-	10	-	-	- A -	-	-	-	-	-	-	10 -	-	1

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Ех	hibit	P-21	, Budge	t Pro	ducti	ion S	chedu	ıle: F	B 20	13 Air	Force	===== e												Date	: Feb	ruary	2012				
			on / Bud 2 / BSA 2		Activi	ty / B	udge	t Sub	Acti	vity:					Nome Surfac		ure: andoff	Miss	ile (J	ASSM	1)				-	encla aselin					
			OST ELEM Units in Ea								Fi	scal Y	ear 201	6									F	iscal Ye	ear 201	7					
						BAL								Ca	lendar `	Year 20	16								Calend	dar Yea	r 2017				
0 C 0	MFR Ref#	FY	SERVICE [‡]	PROC		AS OF 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	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N J	J L	A U G	S E P	B A L
JA	SSM B	aseline	All-UP-Rou	nd																								-			
	1	2009	AF	134	134	0																									
	1	2010	AF	3	3	0																									
	1	2011	AF	171	171	0																									
	1	2012	AF	112	112	0																									
	1	2013	AF	117	117	0																									
	1	2014		103	63	40	10	10	10	10														,							
	1	2015		104	0	$\overline{}$	-	-	-	-	-	5	5	5	9	10	10	10	10	10	10	10	10								
_	1	2016		100	0		-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	58
\square	1	2017	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	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	U U	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	N N J	n n	A U G	S E P	

													UN	CLAS	SSIF	IED														
Exhib	it P-2	1, Budge	t Pro	ducti	on So	ched	ule: F	B 20	13 Ai	r Ford	e												Date	: Feb	ruary	2012)			
Appro	priat	ion / Bud 2 / BSA	iget A								P-1 L					ture: andoff	Miss	sile (J	ASSN	/ 1)				-	nencla aselin		:			
		COST ELEM Units in E								F	iscal Ye	ar 201	8									F	iscal Y	ear 201	19					
					BAL								Ca	lendar	Year 20	018								Calen	dar Yea	r 2019				
O MFF		SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	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	J	A U G	S E P	B A L
	_	e All-UP-Rou		001	001	•	•		1		IX		'		-		•	· ·			14			K	'	11	_		•	
1		9 AF	134	134	0																									
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1	201	1 AF	171	171	0																									
1	2012	2 AF	112	112	0																									
1	2013	3 AF	117	117	0																									
1	2014	4 AF	103	103	0																									
1		5 AF	104	104	0														,											
1	_	6 AF	100	42		6	7	7	7	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
1	2017	7 AF	100	0	100	-	-	-	-	-	6	6		6	6	6	6	-	-	<u> </u>	7	-	-	-	-	-	-	-	-	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 N	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	N U J	n N	U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	ce	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	2 - Joint Air-to-Surface Standoff Missile (JASSM)	JASSM Baseline

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	175	360	480	0	0	0	0	0	4	15	19

Remarks:

LI 2 - Joint Air-to-Surface Standoff Missile (JASSM)

UNCLASSIFIED

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	Analysis:	PB 2013 <i>i</i>	Air For	ce									Date: Feb	ruary 20)12		
Appropriation / E 3020F / BA 2 / BS		vity / Bud	lget Sı	ub Activ	vity:		e Item Nom Air-to-Surfa			(JASSM))		Item Nom Name, DO JASSM E	DDIC):	ire (Iten	n Numb	er, Item
Resour	ce Summa	ry		Prior 'ears	FY 2011	FY 201	FY 2013 Base	FY 2013 OCO	FY 201 Total	3 FY 20	014 F	Y 2015	FY 2016	FY 20	17 Con	To iplete	Total
Procurement Quantity	(Each)			30	-	3	30 40	-	4	10	60	100	260	2	260	1,720	2,500
Gross/Weapon Syster	n Cost (\$ in Mi	llions)		53.588	2.317	68.95	50 85.243	0.00	85.24	13 125	5.956	176.703	329.445	325.8	313 2,3	08.140	3,476.155
Less PY Advance Pro	curement (\$ in	Millions)		-	-	-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in Millions)	,		53.588	2.317	68.95	50 85.243	0.00	85.24	13 125	5.956	176.703	329.445	325.8	313 2,3	08.140	3,476.155
Plus CY Advance Prod	curement (\$ in	Millions)		-	-	-	-	-	-		-	-	-		-	-	_
Total Obligation Autho	rity (\$ in Millior	ns)		53.588	2.317	68.95	50 85.243	0.00	85.24	13 125	5.956	176.703	329.445	325.8	313 2,3	08.140	3,476.155
		(The	following	Resource S	Summary rows	are for infor	mational purpose	s only. The co	responding bu	dget reques	ts are doc	umented el	sewhere.)		'		
Initial Spares (\$ in Mill	ions)			-	-	-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Unit Cost (\$ i	n Millions)		1.786	-	2.29	98 2.13°	-	2.13	31 2	2.099	1.767	1.267	1.2	253	1.342	1.390
	F	Prior Years			FY 2011		FY 2)12	FY	′ 2013 Bas	se	i	Y 2013 OC)	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Init Cost Quan		Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost		,		'					'	'				,		'	
Recurring Cost																	
† JASSM Extended Range (ER) All-Up- Round	A 1.752	30	52.557	-	-	0.000	1.837	30 55.12	2 1.734	40	69.375	-	-	0.000	1.734	4	0 69.37
Engineering Change Orders	A -	-	0.000	-	-	0.000	-	- 0.23	7 -	-	3.542	-	-	0.000	-	-	3.542
Total Recurring Cost			52.557			0.000		55.35	9		72.917	7		0.000			72.91
Total Flyaway Cost			52.557			0.000		55.35	9		72.917	7		0.000			72.91
Support Cost																T	
Program Management Administration (PMA)	-	-	0.000	-	-	0.000	-	- 2.56	3 -	-	2.605	5 -	-	0.000	-	-	2.605
Test Support/Reliability/ Obsolescence	-	-	0.000	-	-	0.501	-	- 7.17	5 -	-	5.713	-	-	0.000	-	-	5.713
Prime Contractor Support	-	-	1.031	-	-	1.816	-	- 3.85	-	-	4.008	-	-	0.000	-	-	4.008
JPO Technical Support	-	-	0.000	-	-	0.000	-	- 0.00	0 -	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost			1.031			2.317		13.59	1		12.326	5		0.000			12.326
Gross Weapon System Cost			53.588			2.317		68.95	0		85.243	3		0.000			85.243

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
2 - Joint Air-to-Surface Standoff Missile (JASSM)

Item Nomenclature (Item Number, Item Name, DODIC):
JASSM ER

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complet	е		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Extended Range (ER) All-Up- Round	A	1.588	60	95.268	1.424	100	142.430	1.170	260	304.223	1.182	260	307.409	1.229	1,720	2,114.626	1.256	2,500	3,141.010
Engineering Change Orders	А	-	-	5.788	-	-	5.347	-	-	4.071	-	-	3.357	-	-	24.734	-	-	47.076
Total Recurring Cost				101.056			147.777			308.294			310.766			2,139.360			3,188.086
Total Flyaway Cost				101.056			147.777			308.294			310.766			2,139.360			3,188.086
Support Cost						,													
Program Management Administration (PMA)		-	-	2.650	-	-	2.695	-	-	2.741	-	-	2.787	-	-	23.863	-	-	39.904
Test Support/Reliability/ Obsolescence		-	-	18.082	-	-	21.896	-	-	13.902	-	-	7.572	-	-	100.939	-	-	175.780
Prime Contractor Support		-	-	4.168	-	-	4.335	-	-	4.508	-	-	4.688	-	-	43.978	-	-	72.385
JPO Technical Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				24.900			28.926			21.151			15.047			168.780			288.069
Gross Weapon System Cost				125.956			176.703			329.445			325.813			2,308.140			3,476.155

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
2 - Joint Air-to-Surface Standoff Missile (JASSM)

JASSM ER

Cost Elements († indicates the presence of a P-21)	0 C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†JASSM Extended Range (ER) All-Up- Round		2010	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2011	Sep 2012	30	1.786	Y		Feb 2010
†JASSM Extended Range (ER) All-Up-Round		2012	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Apr 2012	Mar 2013	30	1.837	Y		May 2011
†JASSM Extended Range (ER) All-Up- Round		2013	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2013	Mar 2014	40	1.734	Y		Jul 2012
†JASSM Extended Range (ER) All-Up-Round		2014	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2014	Mar 2015	60	1.588	Y		Jul 2013
†JASSM Extended Range (ER) All-Up-Round		2015	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2015	Mar 2016	100	1.424	Y		Jul 2014
†JASSM Extended Range (ER) All-Up-Round		2016	Lockheed Martin / Troy, Alabama	SS/FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2016	Mar 2017	260	1.170	Y		Jul 2015
†JASSM Extended Range (ER) All-Up-Round		2017	Lockheed Martin / Troy, Alabama	SS / FFP	308th ARSG/ PK Eglin AFB, FL	Jan 2017	Mar 2018	260	1.182	Y		Jul 2016

E	xhibit	P-21	, Budge	t Pro	duct	ion S	ched	ule: F	PB 20	13 Ai	r For	ce												Date	: Feb	ruary	2012				
			on / Buo 2 / BSA 2		Activ	ity / B	udge	et Sub	Acti	vity:					Nome Surfac			f Miss	sile (J	ASSN	1)				Nom SM El		ature:				
		С	OST ELEM Units in Ea								l	Fiscal Y	ear 201	2									F	iscal Y	ear 201	3					
						BAL								C	alendar	Year 2	012								Calen	dar Yea	r 2013				
0 0		FY	SERVICE [‡]	PROC	PRIOF	P DUE R AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J 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
J	ASSM Ex	ktended	Range (EF	R) All-U _l	p-Roun	d																									
	1	2010	AF	30	0	30	-	-	-	-	-	-	-	-	-	-	-	2	3	4	4	5	6	6							
	1	2012	AF	30	0	30	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5]	
	1	2013	AF	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	4
	1	2014	AF	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
	1	2015	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2016	AF	260	0	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260
	1	2017	AF	260	0	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	260
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	T U J	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	T N	A U G	S E P	

O MFR O Ref # FY SE JASSM Extended Ra 1 2010 AF 1 2012 AF 1 2013 AF 1 2014 AF 1 2015 AF 1 2016 AF	/ BSA 2 DST ELEME Units in Ea SERVICE [‡] Range (ER	ENTS ach PROC QTY	ACCEP DUI PRIOR AS TO 1 OC -Round	O C T	N O V	D E C	J A N		1	oint A	ir-to-S 4 Ca	Nome Surfac	e Sta	andoff	Missi	ile (J	ASSM	1)		F	JASS	Nome SM EF ear 2015 Calend	₹				
O MFR O Ref# FY SE JASSM Extended Ra 1 2010 AF 1 2012 AF 1 2013 AF 1 2014 AF 1 2015 AF 1 2016 AF	Units in Ea SERVICE [‡] Range (ER	PROC QTY	ACCEP DUI PRIOR AS TO 1 OF OCT OC	O C T	0	E	Α	F E	M A	A	Ca M		. 1							F	iscal Ye			2015			
C O MFR O FY SE JASSM Extended Ra 1 2010 AF 1 2012 AF 1 1 2013 AF 1 1 2014 AF 1 1 2015 AF 1 1 2016 AF 1	SERVICE [‡] Range (ER AF	PROC QTY	ACCEP DUI PRIOR AS TO 1 OF OCT OC	O C T	0	E	Α	E	A		М		. 1		·							Calend	lar Year	2015			
O Ref # FY SE JASSM Extended Ra 1 2010 AF 1 2012 AF 1 2013 AF 1 2014 AF 1 2015 AF 1 2016 AF	SERVICE [‡] Range (ER AF	PROC QTY	PRIOR AS TO 1 OF OCT OCT	O C T	0	E	Α	E	A			J	J														
JASSM Extended Ra 1 2010 AF 1 2012 AF 1 2013 AF 1 2014 AF 1 2015 AF 1 2016 AF	Range (ER	30	-Round	-						R	A	U	Ü	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 J	A U G	S E P
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1 2016 AF	AF	60	0 6) -	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5
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	AF	260	0 26) -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1 2017 AF	AF	260	0 26) -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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E	xhibi	t P-21	, Budge	t Pro	ducti	on So	chedi	ule: F	PB 20	13 Air	Forc	e												Date	: Febi	ruary	2012				
			on / Buc 2 / BSA 2		Activi	ty / B	udge	t Sub	Acti	vity:					Nome Surfac			Miss	ile (J <i>P</i>	ASSM	1)				Nome SM EF		ature:				
		С	OST ELEM Units in Ea								F	iscal Y	ear 201	6									Fi	scal Ye	ear 2017	7					
						BAL								Ca	lendar `	Year 20	016								Calenc	lar Yea	r 2017				
0 0	MFR Ref#		SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	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	A U G	S E P	E A
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P-1 Line Item Nomenclature: JASSM ER	P-1 Line Item Nomenclature:																UN	CLA	SSIF	FIED														
COST ELEMENTS Units in Each Sacar Year 2018 Sacar Year 2019 Sacar Year 201	2 - Joint Air-to-Surface Standoff Missile (JASSM) JASSM ER	Ξx	hibit	P-21	, Budg	et P	rod	uctio	on So	ched	ule:	PB 2	013 A	ir Fo	се												Date	e: Fel	oruar	y 201	2			
Secondary Seco	Fiscal Year 2018 Fiscal Year						Ac	tivit	y / B	udge	t Su	b Ac	tivity	:							f Miss	sile (J	ASSN	1)						lature):			
MFR Ref # FY SERVICE* NO	MFR Ref # FY SERVICE* DUE PRIOR AS 0 N D J F M A F A D U U U U U U U U U U U U U U U U U U			С			5								Fiscal Y	ear 201										ı	Fiscal Y							
2010 AF 30 30 0	1 2010 AF 30 30 0 0 1 2012 AF 30 30 0 0 1 2013 AF 40 40 0 0 1 2014 AF 60 60 60 0 0 1 2015 AF 100 100 0 0 1 2016 AF 260 161 99 23 23 23 23 27 1 2017 AF 260 0 260 23 23 23 23 24 24 24 24 24 24 24 24 24 24 24 24 24			FY	SERVICE ²	PRO QT	PI C 1	CCEP RIOR FO 1	AS OF 1	С	0	E	A	E	Α	P	M A	J	J	A U	E	С	0	E	Α	E	Α	A P	M	J	J	U	E	
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			1	2017	AF	26	60	0	260				_		_	-	_	_	_	+	_		-									1 .		_
										С	0	E	A		Α	P	Α	U	U	U	E P		0		Α	E	Α		A	U	U	U	E	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	е	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	2 - Joint Air-to-Surface Standoff Missile (JASSM)	JASSM ER

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	175	360	480	0	0	0	0	0	4	15	19

Remarks:

UNCLASSIFIED LI 2 - Joint Air-to-Surface Standoff Missile (JASSM) Air Force

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

Resource Summary

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical

3 - Sidewinder (AIM-9X)

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0207161F	Other Related Program Elements:
Prior	FY 2013 FY 2013 FY 2013	То

OCO

_												
Procurement Quantity (Each)	1,678	178	125	164	-	164	150	248	153	153	2,181	5,030
Gross/Weapon System Cost (\$ in Millions)	488.127	64.166	88.769	88.020	-	88.020	82.729	131.786	85.401	86.706	1,887.298	3,003.002
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	488.127	64.166	88.769	88.020	-	88.020	82.729	131.786	85.401	86.706	1,887.298	3,003.002
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	488.127	64.166	88.769	88.020	-	88.020	82.729	131.786	85.401	86.706	1,887.298	3,003.002
(The folio	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	14.097	1.402	1.659	1.651	-	1.651	1.650	1.743	1.803	1.831	94.949	120.785
Flyaway Unit Cost (\$ in Millions)	0.270	0.308	0.630	0.506	-	0.506	0.521	0.515	0.530	0.538	0.831	0.567
Gross/Weapon System Unit Cost (\$ in Millions)	0.291	0.360	0.710	0.537	_	0.537	0.552	0.531	0.558	0.567	0.865	0.597

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. The Navy is procuring a total of 3,937 missiles of which 1,100 are Captive Air Training Missiles (CATMs). The Air Force is procuring a total of 5,097* missiles of which 1,100 are CATMs.

Milestone C decision for Block II low rate initial production (LRIP) was held on 24 June 2011. The program will enter into LRIP contracts for Block II All Up Round (AUR) missiles in FY2011, FY2012, and FY2013, followed by Block II Full-Rate Production (FRP) in FY2014 and beyond.

NOTE: Production units have been delivered to the Government ahead of the contract schedule. This program has associated RDT&E funding in PE 0207161F.

Years | FY 2011 | FY 2012 | Base

Item Sche	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
AIM-9	P5, P5A, P21		0.291	1,678	488.127	0.360	178	64.166	0.710	125	88.769	0.537	164	88.020	-	-	-	0.537	164	88.020
Total Gross/Weapon System Cost					488.127			64.166			88.769			88.020			-			88.020

*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.

Justification:

UNCLASSIFIED

Total FY 2014 FY 2015 FY 2016 FY 2017 Complete Total

^{* 67} missiles were procured with BP21 Mod funds in FY2001, therefore the total missile requirement is 5030 with MPAF funds.

xhibit P-40, Budget Item Justification Sheet	:: PB 2013 Air Force		Date: February 2012
ppropriation / Budget Activity / Budget Sub 020F: Missile Procurement, Air Force / BA 2:		P-1 Line Item No 3 - Sidewinder (A	
Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B	Items: 0207161F	Other Related Program Elements:
	ow Rate Initial Production AIM-9X Block II n	nissiles (124 AURs and 4	0 CATMs), including associated missile containers, special tooling/special test rnment Systems Engineering/Program Management (SE/PM) and production

LI 3 - Sidewinder (AIM-9X) Air Force UNCLASSIFIED
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P-1 Line #3

								Oit	IOLAU	SIFIED									
Exhibit P-5, Cost	: An	alysis:	PB 2013	Air Fo	rce										Date: Feb	ruary 2	012		
Appropriation / E 3020F / BA 2 / BS			ivity / Bu	dget S	Sub Activ	vity:			Nomen (AIM-9	nclature: X)					Item Nom Name, DO AIM-9		ıre (<i>Itei</i>	n Numb	er, Item
Resour	се	Summa	ry		Prior Years	FY 2011	FY 20	I	2013 ase	FY 2013 OCO	FY 2013 Total	FY 20	014 F	Y 2015	FY 2016	FY 20	17 Cor	To nplete	Total
Procurement Quantity	(Ead	ch)			1,678	178		125	164	_	16	4	150	248	153		153	2,181	5,030
Gross/Weapon System	n Co	st (\$ in Mi	llions)		488.127	64.166	88.	769	88.020	_	88.02	0 82	2.729	131.786	85.401	86.	706 1.8	387.298	3,003.002
Less PY Advance Pro		•			-	-		-	-		_		-	-	_		-	-	-
Net Procurement (P1)		•			488.127	64.166	88.	769	88.020		88.02	0 82	2.729	131.786	85.401	86.	706 18	387.298	3,003.002
Plus CY Advance Prod	•		Millione)		0.000			-	-			.0 02	-	101.700	-	00.	- 1,0	0.000	0.000
Total Obligation Autho		• • • • • • • • • • • • • • • • • • • •			488.127	64.166			88.020		88.02	0 01	2.729	131.786	85.401	86.	706 19	387.298	3,003.002
Total Obligation Autho	illy (\$ III IVIIIIOI														00.	700 1,0	007.290	3,003.002
			(The	tollowing	1	Summary rows	are for info	ormational		only. The corre	·	dget reques	sts are do	cumented el	, , , , , , , , , , , , , , , , , , ,	1		1	
Initial Spares (\$ in Mill					-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon System	n Un	it Cost (\$	in Millions)		0.291	0.360	0.	710	0.537	-	0.53	7 (0.552	0.531	0.558	0.	567	0.865	0.597
		F	Prior Years			FY 2011			FY 2012	2	FY	2013 Bas	se		FY 2013 OCC)	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost
Hardware Cost					•		,							,		•			
Recurring Cost	<u>L</u> ,																		
† Total Missile Hardware	Α	0.239	1,678	400.90			46.396	0.471	12		0.494	164	80.95		-	0.000	0.494	16	
Blank Line	Α	-	-	0.00		-	0.000	-	-	0.000	-	-	0.00		-	0.000	-	-	0.000
Total Recurring Cost				400.90			46.396			58.868			80.98			0.000			80.954
Total Hardware Cost	\vdash			400.90	07		46.396			58.868			80.98	04		0.000			80.954
Ancillary Equipment Cost Non Recurring Cost	\vdash																		
Special Test/Special Tooling Equipment - Block I	A	-	-	10.60	06 -	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.000
Missile Containers - Block I	А	-	-	5.66		-	0.000	-	-	0.000	-	-	0.00	- 00	-	0.000	-	-	0.000
Non-Recurring Eng - Block I	А	-	-	21.77	71 -	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.000
Special Test/Special Tooling Equipment - Block II	В	-	-	0.00	-	-	3.096	-	-	1.857	-	-	0.40		-	0.000	-	-	0.405
Missile Containers - Block II	В	-	-	0.00		-	0.422	-	-	0.553	-	-	0.67	78 -	-	0.000	-	-	0.678
Non-Recurring Engineering - Block II	В	-	-	13.59	- 8	-	4.853	-	-	17.478	-	-	0.98	-	-	0.000	-	-	0.981
Total Non Recurring Cost				51.64	41		8.371			19.888			2.06			0.000			2.064
Total Ancillary Equipment Cost				51.64	41		8.371			19.888			2.06	54		0.000			2.064

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P-1 Line #3

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Item Nomenclature (Item Number, Item

Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:

Name, DODIC):

3 - Sidewinder (AIM-9X)

AIM-9

		ı	Prior Years	5		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Peculiar Support Equipment - Block I		-	-	3.864	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training Support - Block		-	-	0.683	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training Equipment - Block I		-	-	12.761	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Data - Block I		-	-	0.726	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training Equipment (DATM) - Block I		-	-	5.359	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Program Management - Block I		-	-	12.186	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Peculiar Support Equipment - Block II		-	-	0.000	-	-	0.000	-	-	0.006	-	-	0.033	-	-	0.000	-	-	0.033
Training Support - Block		-	-	0.000	-	-	0.000	-	-	0.270	-	-	0.102	-	-	0.000	-	-	0.102
Contract Support - Block		-	-	0.000	-	-	2.360	-	-	1.945	-	-	1.980	-	-	0.000	-	-	1.980
Govt In-House Support - Block II		-	-	0.000	-	-	7.039	-	-	7.792	-	-	2.887	-	-	0.000	-	-	2.887
Total Support Cost				35.579			9.399			10.013			5.002			0.000			5.002
Gross Weapon System Cost				488.127			64.166			88.769			88.020			-			88.020

		F	Prior Years	;		FY 2011			FY 2012		F	/ 2013 Bas	se	F	Y 2013 OC)	F۱	/ 2013 Tot	:al
Cost Element Breakout	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Missile Hardware	Α	0.239	1,678	400.907	0.261	178	46.396	0.471	125	58.868	0.494	164	80.954	-	-	0.000	0.494	164	80.95
All Up Round (AUR) - Block I		0.201	1,093	219.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Captive Air Training Missile (CATM) - Block I		0.171	585	100.052	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Engineering Change Orders - Block I		-	-	9.759	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Engineering & Tech Services (Non- FFRDC) - Block I		-	-	44.752	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Govt In-House System Eng - Block I		-	-	24.664	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00

LI 3 - Sidewinder (AIM-9X) Air Force

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P-1 Line #3

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Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

Prior Years

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

FY 2013 Total

3020F / BA 2 / BSA 2

3 - Sidewinder (AIM-9X)

Name, DODIC): AIM-9

Date: February 2012

			AIM-9
FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO

			rior rears	•		F1 2011			F1 2012		-	1 2013 Das	е		2013 00	U	Г	1 2013 101	.aı
Cost Element Breakout	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)												
All Up Round - Block II		-	-	0.000	0.205	100	20.543	0.496	112	55.576	0.541	124	67.083	-	-	0.000	0.541	124	67.08
Captive Air Training Missile (CATM) - Block II		-	-	0.000	0.305	78	23.814	0.253	13	3.292	0.306	40	12.230	-	-	0.000	0.306	40	12.23
Engineering Change Orders - Block II		-	-	0.000	-	-	2.039	-	-	0.000	-	-	1.630	-	-	0.000	-	-	1.63
Government Cost (GFE & Testing) - Block II		-	-	2.443	-	-	0.000	-	-	0.000	-	-	0.011	-	-	0.000	-	-	0.01
			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	e	,	Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost				l.				J.	ll.						,				
Recurring Cost															-				
† Total Missile Hardware	Α	0.514	150	77.169	0.509	248	126.225	0.524	153	80.159	0.505	153	77.222	0.780	2,248	1,754.286	0.530	5,097	2,702.18
Blank Line	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Total Recurring Cost				77.169			126.225			80.159			77.222			1,754.286			2,702.18
Total Hardware Cost				77.169			126.225			80.159			77.222			1,754.286			2,702.18
Ancillary Equipment Cost																			
Non Recurring Cost																			
Special Test/Special Tooling Equipment - Block I	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.60
Missile Containers - Block I	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.66
Non-Recurring Eng - Block I	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	21.77
Special Test/Special Tooling Equipment - Block II	В	-	-	0.302	-	-	0.304	-	-	0.306	-	-	0.308	-	-	6.367	-	-	12.94
Missile Containers - Block II	В	-	-	0.654	-	-	1.088	-	-	0.691	-	-	0.711	-	-	13.539	-	-	18.33
Non-Recurring Engineering - Block II	В	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.998	-	-	37.478	-	-	78.38
Total Non Recurring Cost				0.956			1.392			0.997			5.017			57.384			147.7
Total Ancillary Equipment Cost				0.956			1.392			0.997			5.017			57.384			147.71

LI 3 - Sidewinder (AIM-9X) Air Force UNCLASSIFIED
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P-1 Line #3

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item Name, DODIC):

3020F / BA 2 / BSA 2

3 - Sidewinder (AIM-9X)

AIM-9

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete	9		Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)															
Support Cost								,											,
Peculiar Support Equipment - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.86
Training Support - Block		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.68
Training Equipment - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.76
Data - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.72
Training Equipment (DATM) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.35
Program Management - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.18
Peculiar Support Equipment - Block II		-	-	0.034	-	-	0.034	-	-	0.035	-	-	0.035	-	-	0.608	-	-	0.78
Training Support - Block		-	-	0.103	-	-	0.105	-	-	0.107	-	-	0.109	-	-	1.870	-	-	2.66
Contract Support - Block		-	-	2.016	-	-	2.052	-	-	2.089	-	-	2.127	-	-	36.902	-	-	51.47
Govt In-House Support - Block II		-	-	2.451	-	-	1.978	-	-	2.014	-	-	2.196	-	-	36.248	-	-	62.60
Total Support Cost				4.604			4.169			4.245			4.467			75.628			153.10
Gross Weapon System Cost				82.729			131.786			85.401			86.706			1,887.298			3,003.00

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	Э		Total Cost	į
Cost Element Breakout	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Missile Hardware	Α	0.514	150	77.169	0.509	248	126.225	0.524	153	80.159	0.505	153	77.222	0.780	2,248	1,754.286	0.530	5,097	2,702.18
All Up Round (AUR) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.201	1,093	219.23
Captive Air Training Missile (CATM) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.171	585	100.05
Engineering Change Orders - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.75
Engineering & Tech Services (Non- FFRDC) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	44.75
Govt In-House System Eng - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.66

LI 3 - Sidewinder (AIM-9X) Air Force

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Volume 1 - 44 P-1 Line #3

Exhibit P-5, Cost Analysis: PB 2013 Air Force **Date:** February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature (Item Number, Item 3020F / BA 2 / BSA 2 3 - Sidewinder (AIM-9X) Name, DODIC): AIM-9

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	е		Total Cost	;
Cost Element Breakout	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
All Up Round - Block II		0.601	99	59.467	0.602	160	96.330	0.608	101	61.395	0.621	84	52.166	0.789	2,138	1,687.532	0.720	2,918	2,100.092
Captive Air Training Missile (CATM) - Block II		0.315	51	16.051	0.321	88	28.238	0.329	52	17.094	0.339	69	23.370	0.329	110	36.231	0.320	501	160.320
Engineering Change Orders - Block II		-	-	1.639	-	-	1.645	-	-	1.658	-	-	1.674	-	-	30.270	-	-	40.555
Government Cost (GFE & Testing) - Block II		-	-	0.012	-	-	0.012	-	-	0.012	-	-	0.012	-	-	0.253	-	-	2.755

This summary sheet includes all costs for the AIM-9X Block I and the AIM-9X Block II Production Program. FY2011 and subsequent years fund the Block II program only. In order to clarify the costs associated with producing AIM-9X Block II Missile hardware, as well as align US Air Force and US Navy budget exhibit displays, several changes have been incorporated:

- 1. Systems engineering and integrated logistics costs have been removed from the Government In-House Systems Engineering line and combined with Program Managment costs and placed into the new Government In-house Support line item within the Support Costs section.
- 2. Contract support costs have been removed from the Production Management (Tech Support) line and placed into the new Contract Support line within the Support Costs section.
- 3. Government Production related costs (e.g. Government Furnished Equipment/Government Acceptance Testing) have been removed from the Government In-House Systems Engineering line item, and identified separately as Government Cost (GFE & Test) within the Missile Hardware section.
- 4. The line item identified as Data has been removed from the Support Costs section and added to the All Up Round and Captive Air Training Missile costs, consistent with production contract awards.
- 5. The Non-Recurring Engineering Block II includes costs associated with identifying and replacing obsolete missile components in the production environment.

Totals may not add due to rounding.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 3020F / BA 2 / BSA 2 3 - Sidewinder (AIM-9X) AIM-9

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Total Missile Hardware		2010	Raytheon Missile Systems / Tucson, AZ	SS/FFP	NAVAIR	Jun 2010	Oct 2011	65	0.909	Y		Jun 2009
†Total Missile Hardware		2011	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Sep 2011	Oct 2012	178	0.261	Y		Jan 2010
†Total Missile Hardware		2012	Raytheon Missile Systems / Tucson, AZ	SS/FFP	NAVAIR	Dec 2011	Jul 2013	125	0.471	Y		Jan 2011
†Total Missile Hardware		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2013	Sep 2014	164	0.494	Y		Jan 2012

The award date for Lot 13 (FY2013) has been revised from January to February due to government administrative lead time and contractor production planning and scheduling.

LRIP contracts for Block II AURs in FY2011, FY2012, FY2013.

=	JIGIN	P-21	, Budge	et Pro	duct	ion S	ched	ule: P	B 20	13 Air	Forc	е												Date	: Febi	ruary	2012				
			on / Buo 2 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 L 3 - Si					ure:							Item AIM-	Nom 9	encla	ture:				
		С	OST ELEM Units in E								F	iscal Ye	ar 201:	2									F	iscal Ye	ear 2013	3					
						BAL								Ca	lendar	Year 20	12		_						Calend	lar Yea	r 2013		-		T
	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	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	n 1	A U G	S E P	
-	otal Miss	ile Har	dware							'																					
	1	2010	AF	65	0	65	0	4	8	16	13	8	16	0	0	0	0														
	1	2010	• NAVY	45	0	45	0	1	7	16	8	8	1	4	0	0	0														
	1	2010	◆ FMS	83	0	83	19	0	0	0	0	0	0	12	16	20	16														
	1	2010	TOTAL	193	0	193	19	5	15	32	21	16	17	16	16	20	16														
	1	2011	AF	178	0	178	-	-	-	-	-	-	-	-	-	-	-	-	8	35	12	14	20	35	16	18	20				
	1	2011	• NAVY	64	0	64	-	-	-	-	-	-	-	-	-	-	-	-	12	-	8	16	-	-	14	14	-				
	1	2011	TOTAL	242	0	242	-	-	-	-	-	-	-	-	-	-	-	-	20	35	20	30	20	35	30	32	20				
	1	2012	AF	125	0	125	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	34	20	
	1	2012	NAVY	68	0	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	10	24	\perp
	1			193	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	44	44	\perp
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	1	2013	TOTAL	314	0	314	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	\perp
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BA 2	/ BSA 2		Exhibit P-21, Budget Production Schedule: PB 2013 Air Force Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature:																						2012			
	OST ELEM	3020F / BA 2 / BSA 2 3 - Sidev													ture:							item AIM-		encia	ature:			
Units in Each Fiscal Year 2014 BAL Calendar Year 2014																					Fi	scal Ye	ear 201	5				
O PRIOR AS O N D J F M A M J J A														Year 20	014								Calend	dar Yea	r 2015			
FY	SERVICE [‡]	PROC	PRIOR TO 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	J U L	A U G	S E P
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2013	TOTAL	314	0	314	-	-	-	-	-	-	-	-	-	-	-	27	25	27	26	26	26	27	25	27	26	26	26	
'					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P
	e Hard 2010 2010 2010 2010 2011 2011 2012 2012 2012 2013 2013	P Hardware 2010 AF 2010 • NAVY 2010 • FMS 2010 TOTAL 2011 AF 2011 • NAVY 2011 TOTAL 2012 AF 2012 • NAVY 2012 TOTAL 2013 AF 2013 • NAVY 2013 TOTAL	### Hardware ### 2010 AF 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 65 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66 ### 66	B Hardware 2010 AF 65 65 2010 NAVY 45 45 2010 FMS 83 83 2010 TOTAL 193 193 2011 AF 178 178 2011 NAVY 64 64 2011 TOTAL 242 242 2012 AF 125 74 2012 NAVY 68 54 2013 AF 164 0 2013 NAVY 150 0	B Hardware 2010 AF 65 65 0 2010 NAVY 45 45 0 2010 FMS 83 83 0 2010 TOTAL 193 193 0 2011 AF 178 178 0 2011 NAVY 64 64 0 2011 TOTAL 242 242 0 2012 AF 125 74 51 2012 NAVY 68 54 14 2012 TOTAL 193 128 65 2013 AF 164 0 164 2013 NAVY 150 0 150	B Hardware 2010 AF 65 65 0 2010 NAVY 45 45 0 2010 FMS 83 83 0 2010 TOTAL 193 193 0 2011 AF 178 178 0 2011 NAVY 64 64 0 2011 TOTAL 242 242 0 2012 AF 125 74 51 25 2012 NAVY 68 54 14 14 2012 TOTAL 193 128 65 39 2013 AF 164 0 164 - 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2012 TOTAL 193 128 65 39 26 2013 AF 164 0 164 14 13 2013 NAVY 150 0 150 13 12 2013 TOTAL 314 0 314 27 25 O N D J F M A M J J J A S O C C O E A E A P A U U U U E C	P Hardware 2010 AF 65 65 0 2010 NAVY 45 45 0 2010 NAVY 45 45 0 2010 NAVY 45 45 0 2011 AF 178 178 0 2011 AF 178 178 0 2011 NAVY 64 64 0 2012 AF 125 74 51 25 26 2012 NAVY 68 54 14 14 - 2013 AF 164 0 164 14 13 14 2013 NAVY 150 0 150 13 12 13 2013 TOTAL 314 0 314 13 12 13 2013 TOTAL 314 0 314 27 25 27	## Hardware ### Property Common Comm	B Hardware 2010 AF	B Hardware 2010 AF	Hardware 2010	8 Hardware 2010 AF	8 Hardware 2010 AF	Hardware 2010	8 Hardware 2010 AF 65 65 0 2010 • NAVY 45 45 0 2010 • FMS 83 83 0 2010 • TOTAL 193 193 0 2011 • NAVY 64 64 0 2011 • NAVY 68 54 14 14 2012 • NAVY 68 54 14 14 2012 • NAVY 68 54 14 14 2013 • NAVY 68 65 39 26 2013 • NAVY 150 0 150 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 12 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 13 10 1	8 Hardware 2010 AF 65 65 0 2010 • NAVY 45 45 0 2010 • FMS 83 83 0 2010 • TOTAL 193 193 0 2011 • FMS 178 0 2011 • NAVY 64 64 0 2012 AF 125 74 51 25 26 2012 • NAVY 68 54 14 14 - 2012 • NAVY 68 54 14 14 - 2013 • NAVY 150 0 150 14 13 14 14 13 14 14 13 14 14 13 14 14 13 14 2013 • NAVY 150 0 150 13 12 13 12 13 12 13 12 13 12 2013 • TOTAL 314 0 314 0 314 13 12 13 12 13 12 13 12 13 12 2013 • TOTAL 314 0 314 0 314

LI 3 - Sidewinder (AIM-9X) Air Force UNCLASSIFIED
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Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	е	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	3 - Sidewinder (AIM-9X)	AIM-9

		PRODUC	CTION RATES (Un	its/Year)				PROCUREMENT L	EADTIME (Month	s)		
MFR						Initi	al			Reo	rder	
Ref	1	MSR	1-8-5	MAX	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	300	600	800	:	0	0	0	0	5	20	25

Remarks:

FY2009 is the 9th lot of Full Rate Production Block I Missiles.

FY2010 is the 10th and last lot of Full Rate Production Block I Missiles.

FY2011 is the 1st lot of Low Rate Initial Production of Block II Missiles.

‡ Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

LI 3 - Sidewinder (AIM-9X)
Air Force

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P-1 Line #3

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical

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

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems: 020716	3F	Oth	er Related P	rogram Elem	ents:		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	8,273	246	138	113	-	113	195	211	230	229	2,143	11,778
Gross/Weapon System Cost (\$ in Millions)	7,367.000	346.430	202.176	229.637	-	229.637	340.015	356.796	381.742	380.686	2,800.498	12,404.980
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7,367.000	346.430	202.176	229.637	-	229.637	340.015	356.796	381.742	380.686	2,800.498	12,404.980
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	7,367.000	346.430	202.176	229.637	-	229.637	340.015	356.796	381.742	380.686	2,800.498	12,404.980
(The fo	ollowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Sparce (\$ in Millions)	70.200	0.071	0.082	0.082	_	0.082	0.084	0.085	0.087	0.080	0.667	71 //7

|Initial Spares (\$ in Millions) 70.200 0.071 0.082 0.082 0.082 0.084 0.085 0.087 0.089 0.667 71.447 Flyaway Unit Cost (\$ in Millions) 0.849 1.307 1.236 1.709 1.709 1.530 1.511 1.488 1.496 1.169 0.978 Gross/Weapon System Unit Cost (\$ in Millions) 0.890 1.408 1.465 2.032 2.032 1.744 1.691 1.660 1.662 1.307 1.053

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 next version of AlM-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 AlM-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.

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

Item Sch	edule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost															
AMRAAM	P5, P5A, P21		0.890	8,273	7,367.000	1.408	246	346.430	1.465	138	202.176	2.032	113	229.637	-	-	-	2.032	113	229.637
Total Gross/Weapon System Cost					7,367.000			346.430			202.176			229.637			-			229.637

*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.

Justification:

Continue the procurement and support of AMRAAM for the Air Force and Navy in Lot 27. Procure 113 AIM-120D missiles for the Air Force and 67 for the Navy. Build additional and modify existing tooling and test equipment to increase production rates to support the production of the AIM-120D. 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 100 per year (FY13-FY17).

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Exhibit P-5, Cost	: An	alysis:	PB 2013	Air For	ce										Date: Feb	ruary 20)12		
Appropriation / E 3020F / BA 2 / BS			vity / Bu	dget S	ub Activ	vity:		e Item Noi Inced Med			r-to-Air N	lissile (A	MRAA		Item Nom Name, DC AMRAAM		re (Iten	n Numl	ber, Item
Pasou	·co	Summa	r\/		Prior Years	FY 2011	FY 201	FY 201 2 Base		Y 2013 OCO	FY 2013 Total	FY 20	14 E	Y 2015	FY 2016	FY 201	I .	To	Total
			ı y	'		246	1: 201		13	000	10(a)		195	211	230		229	•	
Procurement Quantity	•		U:\	7	8,273				_	-		_						2,143	11,778
Gross/Weapon Syster					,367.000	346.430	202.17		-	-	229.63	7 340.		356.796	381.742	380.6	7.	00.498	12,404.980
Less PY Advance Pro			Millions)		-	<u> </u>	-			-	-		-	-	-			-	<u>-</u>
Net Procurement (P1)	(\$ ir	Millions)		7	,367.000	346.430	202.17	76 229.6	37	-	229.63	7 340.	015	356.796	381.742	380.6	886 2,8	00.498	12,404.980
Plus CY Advance Pro	cure	ment (\$ in	Millions)		0.000	-	-	-		-	-		-	-	-		-	0.000	0.000
Total Obligation Author	rity (\$ in Millior	ns)	7	,367.000	346.430	202.17	76 229.6	37	-	229.63	7 340.	015	356.796	381.742	380.6	886 2,8	00.498	12,404.980
			(Th	e following	Resource S	Summary rows	are for infor	mational purpo	ses only	v. The corre	sponding bu	dget request	are do	cumented el	sewhere.)		· ·	•	
Initial Spares (\$ in Mill	ions)			-	-	_			-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Un	it Cost (\$ i	n Millions)		0.890	1.408	1.46	35 2.0	32	-	2.03	2 1.	744	1.691	1.660	1.6	62	1.307	1.053
		F	Prior Years			FY 2011		FY	2012		FY	2013 Base			Y 2013 OCC)	F	Y 2013 T	Total
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost		Total Cost (\$ M)		antity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost		t Quantity	Total	Unit Cost		Total
Hardware Cost					•	'					'			'		,		'	
Recurring Cost	<u>L</u> ,																		
† 1. AIM-120 Missile All Up Round (AUR)	Α	0.890	8,273	7,367.000			187.204	1.195	59	70.527	1.507	42	63.29		-	0.000	1.507		42 63.292
† 2. AIM-120 Misile Captive Air Training Missile (CATM)	A	-	-	0.000	0.593	68	40.345	0.640	79	50.590	0.697	71	49.49	3 -	-	0.000	0.697		71 49.493
3. Warranty	Α	-	-	0.000	-	-	8.989	-	-	11.850	-	-	9.88	5 -	-	0.000	-	-	9.885
4 Dissiniahina	A	-	-	0.000	-	-	64.975	-	-	21.299	-	-	40.48	9 -	-	0.000	-	-	40.489
Diminishing Manufacturing Sources (DMS)																			
Manufacturing	A	-	-	0.000	-	-	12.269	-	-	5.598	-	-	13.77	3 -	-	0.000	-	-	13.773
Manufacturing Sources (DMS) 5. Tooling and Test	A	-	-	0.000	-	-	0.096	-	-	1.000	-	-	3.44	4 -	-	0.000	-	-	3.444
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost		-		0.000 7,367.000	-		0.096		-	1.000 160.864	-		3.44 180.37	4 -	-	0.000	-	-	3.444
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost Total Hardware Cost		-		0.000	-	-	0.096		-	1.000	-		3.44	4 -	-	0.000	-	-	3.444
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost Total Hardware Cost Ancillary Equipment Cost		-		0.000 7,367.000	-	-	0.096		-	1.000 160.864	-		3.44 180.37	4 -	-	0.000	-	-	3.444
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost Total Hardware Cost Ancillary Equipment Cost Non Recurring Cost 1. Containers and		-		0.000 7,367.000	-	-	0.096		-	1.000 160.864	-		3.44 180.37	4 -	-	0.000	-	-	3.444
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost Total Hardware Cost Ancillary Equipment Cost Non Recurring Cost 1. Containers and Cables	A	-		0.000 7,367.000 7,367.000	-	-	0.096 313.878 313.878 0.814		-	1.000 160.864 160.864	-		3.44 180.37 180.37	4 - 6 6 -	-	0.000 0.000 0.000	-	-	3.444 180.376 180.376
Manufacturing Sources (DMS) 5. Tooling and Test Equipment 6. Engineering Change Orders Total Recurring Cost Total Hardware Cost Ancillary Equipment Cost Non Recurring Cost 1. Containers and	A	-		7,367.000 7,367.000	-	-	0.096 313.878 313.878		-	1.000 160.864 160.864	-		3.44 180.37 180.37	6 -	-	0.000 0.000 0.000	-	-	3.444 180.376 180.376

LI 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) Air Force UNCLASSIFIED
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Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 2 / BSA 2

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

Name, DODIC):

		F	Prior Years	5		FY 2011			FY 2012		F	/ 2013 Ba	se	F`	Y 2013 OC)	F`	Y 2013 Tot	:al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Production Test/ Support		-	-	0.000	-	-	5.416	-	-	7.429	-	-	10.370	-	-	0.000	-	-	10.370
Program Management Admin (Gov't Costs)		-	-	0.000	-	-	1.209	-	-	1.279	-	-	1.300	-	-	0.000	-	-	1.300
Program Advisory Assistance Services (Contr Suppt)		-	-	0.000	-	-	0.116	-	-	0.119	-	-	0.123	-	-	0.000	-	-	0.123
1. Training Equipment		-	-	0.000	-	-	24.740	-	-	30.799	-	-	36.556	-	-	0.000	-	-	36.556
2. Logistics Support		-	-	0.000	-	-	0.257	-	-	0.781	-	-	0.006	-	-	0.000	-	-	0.006
Total Support Cost				0.000			31.738			40.407			48.355			0.000			48.355
Gross Weapon System Cost				7,367.000			346.430			202.176			229.637			-			229.637

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complet	te		Total Cos	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost							,							,					
Recurring Cost																			
† 1. AIM-120 Missile All Up Round (AUR)	А	1.144	195	223.165	1.140	211	240.450	1.137	230	261.428	1.153	229	264.136	1.096	2,143	2,349.640	0.954	11,560	11,026.842
† 2. AIM-120 Misile Captive Air Training Missile (CATM)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.644	218	140.428
3. Warranty	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	30.724
Diminishing Manufacturing Sources (DMS)	A	-	-	50.230	-	-	52.660	-	-	55.545	-	-	56.923	-	-	42.957	-	-	385.078
5. Tooling and Test Equipment	А	-	-	8.892	-	-	9.830	-	-	8.855	-	-	5.144	-	-	20.603	-	-	84.964
6. Engineering Change Orders	Α	-	-	5.100	-	-	5.352	-	-	5.726	-	-	5.710	-	-	15.653	-	-	42.08
Total Recurring Cost				287.387			308.292			331.554			331.913			2,428.853			11,710.11
Total Hardware Cost				287.387			308.292			331.554			331.913			2,428.853			11,710.117
Ancillary Equipment Cost						,			'		'								
Non Recurring Cost																			
Containers and Cables	А	-	-	0.906	-	-	0.907	-	-	0.907	-	-	0.907	-	-	6.886	-	-	13.138
Total Non Recurring Cost				0.906			0.907			0.907			0.907			6.886			13.138
Total Ancillary Equipment Cost				0.906			0.907			0.907			0.907			6.886			13.138

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:
3020F / BA 2 / BSA 2

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

Name, DODIC):
AMRAAM

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	te		Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Production Test/ Support		-	-	8.676	-	-	8.140	-	-	8.325	-	-	8.342	-	-	58.341	-	-	115.039
Program Management Admin (Gov't Costs)		-	-	1.322	-	-	1.352	-	-	1.379	-	-	1.388	-	-	10.594	-	-	19.823
Program Advisory Assistance Services (Contr Suppt)		-	-	0.126	-	-	0.129	-	-	0.132	-	-	0.135	-	-	1.054	-	-	1.934
Training Equipment		-	-	41.592	-	-	37.969	-	-	39.438	-	-	37.994	-	-	294.763	-	-	543.851
2. Logistics Support		-	-	0.006	-	-	0.007	-	-	0.007	-	-	0.007	-	-	0.007	-	-	1.078
Total Support Cost				51.722			47.597			49.281			47.866			364.759			681.725
Gross Weapon System Cost				340.015			356.796			381.742			380.686			2,800.498			12,404.980

Remarks:

- 1) FY12 quantity (59 AUR/79 CATMs) reflects most current JPO estimate.
- 2) FYDP unit cost calculations based on 100 AIM-120C7 FMS missiles/year.
- 3) Beginning in FY11, AF and USN buy warranty for CATMs only.
- 4) The Production/Test Support cost element includes costs such as engineering studies, technical support, spares, network security, and modification of special test assets.
- 5) The Program Management Administration cost element 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.
- 6) 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

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

AMRAAM

3020F / BA 2 / B3A 2				4 - Auvanced	i Mediuili Na	ange An-lo-A	ii iviissiie (Aiv	IINAAIVI)	AIVINAAIVI			
Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. AIM-120 Missile All Up Round (AUR)		2007	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Apr 2007	Nov 2009	59	1.257	Y		Oct 2006
†1. AIM-120 Missile All Up Round (AUR)		2008	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	May 2008	Jun 2010	133	0.981	Y		Oct 2007
†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	Υ		Sep 2008
†1. AIM-120 Missile All Up Round (AUR)		2010	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Aug 2010	Apr 2012	170	0.904	Υ		Sep 2009
†1. AIM-120 Missile All Up Round (AUR)		2011	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Aug 2011	Mar 2013	178	1.052	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	59	1.195	Υ		Jul 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	195	1.144	Y		May 2013
†1. AIM-120 Missile All Up Round (AUR)		2015	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Mar 2015	Feb 2017	211	1.140	Y		May 2014
†1. AIM-120 Missile All Up Round (AUR)		2016	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Mar 2016	Feb 2018	230	1.137	Υ		May 2015
†1. AIM-120 Missile All Up Round (AUR)		2017	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Mar 2017	Feb 2019	229	1.153	Y		May 2016
†2. AIM-120 Misile Captive Air Training Missile (CATM)		2011	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Aug 2011	Apr 2013	68	0.593	Υ		May 2010
†2. AIM-120 Misile Captive Air Training Missile (CATM)		2012	Raytheon Missile Systems / Tucson, AZ	SS/FP	Eglin AFB	Mar 2012	Feb 2014	79	0.640	Y		Jul 2011
†2. AIM-120 Misile 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

Remarks:

¹⁾ FY2007-FY2010 unit cost reflects All-Up-Round (AUR)/Captive Air Training Missile (CATM) composite price. For FY2011-FY2013, detail unit cost breakout is provided for each missile type.

²⁾ Unit Cost calculations for Air Force, Navy, and other requirements based on 100 AIM-120C7 FMS missiles per year for FY2013-FY2017.

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	С	OST ELEM Units in E								F	iscal Y	ear 201	1									F	iscal Ye	ear 2012	2					
					BAL								Ca	lendar	Year 20)11								Calend	dar Yea	r 2012				
MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	J J	A U G	S E P	B
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1	2007	TOTAL	573	351	222	65	25	6	62	26	1	-	-	-	-	-	8	0	23	6	-	-	-	-	-	-	-	-	-	+
1	2008	AF	133	14	119	3	0	0	2	3	0	20	16	9	6	-	0	0	0	-	30	20	10							_
l	2008	• NAVY	52	11	41	3	0	5	8	6	0	3	0	0		0	1	0	0		7	8	-	-	-	- 1	-	-	-	Т
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1	2008	TOTAL	536	218	318	42	0	52	45	26	0	23	16	9			1	0	0		37	28	10	-	-	-	-	-	-	\dagger
l	2009	AF	133	0	133	-	-	-	-	-	-	-	-	4	8	9	14	4	8	7	5	25	25	24	I					
	2009	• NAVY	57	0	57	-	-	-	-	-	-	-	-	4	2	4	0	4	2	3	0	13	13	12						
	2009	◆ FMS	498	1	497	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	22	25						
1	2009	TOTAL	688	1	687	2	-	-	-	-	-	-	-	8	10	13	14	8	10	10	5	38	60	61						
1	2010	AF	170	0	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	0	28	28	0	29	, [
1	2010	• NAVY	71	0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	0	0	32	0	,
1	2010	◆ FMS	274	0	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42	35	41	T
1	2010	TOTAL	515	0	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	8	28	70	67	70	,
1	2011	AF	178	0	178	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	T
	2011	• NAVY	68	0	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	T
	2011	◆ FMS	203	0	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	T
1	2011	TOTAL	449	0	449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	T
	2012	AF	59	0	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	T
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1	2012	TOTAL	295	0	295	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		-	-	-	Γ
	2013	AF	42	0	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	2013	◆ NAVY	0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
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LI 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) Air Force

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:
3020F / BA 2 / BSA 2

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

AMRAAM

	COST ELEM																	·										
	Units in Ea	ach						F	Fiscal Y	ear 201										F	iscal Y							
		ACCEP	BAL								Ca	lendar	Year 20	011	ı	1	1					Calen	dar Yea	r 2012		ı		
O C MFR O Ref#	FY SERVICE [‡]	PRIOR PROC TO 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	U J	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	2014 AF	195 0	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19
1	2014 • NAVY	105 0	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1	2014 ◆ FMS	100 0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1	2014 TOTAL	400 0	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40
1	2015 AF	211 0	211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
1	2015 • NAVY	113 0	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11
1	2015 + FMS	100 0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1	2015 TOTAL	424 0	424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
1	2016 AF	230 0	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23
1	2016 • NAVY	120 0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
1	2016 + FMS	100 0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1	2016 TOTAL	450 0	450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45
1	2017 AF	229 0	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22
1	2017 • NAVY	120 0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
1	2017 • FMS	100 0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
1	2017 TOTAL	449 0	449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44
2. AIM-12	20 Misile Captive Air	Training Missi	le (CATI	M)																								
2	2011 AF	68 0	68	-	-	-	-	-	-	-	-	-	-	Α -	-			-	-	-	-	-	-	-	-	-	-	6
2	2011 • NAVY	33 0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
2	2011 TOTAL	101 0	101	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
2	2012 AF	79 0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	7
2	2012 • NAVY	50 0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
2	2012 TOTAL	129 0	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12
2	2013 AF	71 0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
2	2013 • NAVY	67 0	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		6
2	2013 TOTAL	138 0	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
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Ex	hibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: P	B 20	13 Air	Ford	е												Date	: Feb	ruary	2012				
					Activi	ty / B	udge	t Sub	Acti	vity:								ir-to- <i>P</i>	ir Mis	ssile (AMRA	۹AM)				encla	ture:				
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	1	2008	AF	133	133	0																									
	1	2008	• NAVY	52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2008	◆ FMS	351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Appropriation / Budget Activity / Budget Sub Activity: A-Advanced Medium Range Air-to-Air Missile (AMRAAM)																															
	1	2009	AF	133	133	0																					- 1				
Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)																															
	1	2009	◆ FMS	498	156	342																									
	1	2009	TOTAL	688	346	342																									
	1	2010	AF	170	94	76	24	3	22	14	13																				
	1	2010	• NAVY	71	40	31	0	19	1	7	4																				
	1	2010	◆ FMS	274	118	156	28	28	28	24	2																				
	1	2010	TOTAL	515	252	263	52	50	51	45	19																				
	1	2011	AF	178	0	178	-	-	-	-	-	4	18	24	8	22	22	8	20	20	8	24									
	1	2011	• NAVY	68	0	68	-	-	-	-	-	20	0	0	16	0	0	16	0	0	16	0									
	1	2011	◆ FMS	203	0	203	-	-	-	-	17	17	17	17	17	17	17	17	17	17	17	16									
	1	2011	TOTAL	449	0	449	-	-	-	-	17	41	35	41	41	39	39	41	37	37	41	40									
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LI 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) Air Force

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: Item Nomenclature: P-1 Line Item Nomenclature: 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) 3020F / BA 2 / BSA 2 **AMRAAM COST ELEMENTS Units in Each** Fiscal Year 2013 Fiscal Year 2014 BAL Calendar Year 2013 Calendar Year 2014 ACCEP DUE PRIOR 0 AS 0 Ν D M s Ν D В Α С MFR PROC TO 1 OF 1 Р U U U Е С Ε Ε Ρ U U U С 0 Ε Ε 0 Ε Α Α Α Α Α Α Α SERVICE[‡] 0 Ref# FΥ QTY OCT OCT Т ٧ С Ν В R R Υ Ν L G Р Т ٧ С В R R Ν G Ρ 2014 195 195 1 NAVY 105 0 105 105 2014 1 2014 • FMS 100 0 100 100 1 TOTAL 400 0 400 400 2014 211 1 2015 211 211 1 2015 NAVY 113 0 113 113 • FMS 1 2015 100 0 100 100 1 2015 TOTAL 0 424 424 424 -_ _ ---_ _ -2016 230 0 230 230 _ _ _ _ _ _ _ -_ NAVY 120 0 120 120 2016 _ --_ _ _ _ _ 2016 • FMS 100 0 100 100 2016 TOTAL 450 0 450 450 1 229 229 2017 229 1 NAVY 120 0 120 120 2017 • FMS 100 100 100 1 2017 0 1 2017 TOTAL 449 0 449 449 2. AIM-120 Misile Captive Air Training Missile (CATM) 2 2011 68 8 0 10 0 10 8 12 10 10 0 2 8 0 NAVY 33 0 33 8 0 8 0 0 2011 0 0 0 9 2 2011 TOTAL 101 0 101 8 12 8 8 10 10 8 10 10 9 8 2 29 2012 79 0 79 10 0 10 10 0 10 10 0 _ _ 2 2012 NAVY 50 0 50 6 6 6 6 6 6 6 5 3 5 2 2012 TOTAL 129 0 129 16 6 16 16 16 16 32 6 2 2013 AF 0 71 Α -71 2 67 NAVY 67 0 67 2013 2 2013 TOTAL 138 0 138 138 0 Ν D F M М s 0 Ν M s Α D Α Α С 0 Ε Α Ε Α Ρ Α U U U Ε С 0 Ε Α Ε Ρ Α U U U Ε Α С N В R R G т С В R R Ν G

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Ex	hibit	P-21	, Budge	t Pro	ducti	on So	ched	ule: F	PB 20	13 Ai	r Forc	е												Date	: Feb	ruary	2012				
					Activi	ty / B	udge	t Sub	Acti	vity:								r-to- <i>P</i>	Air Mis	ssile (AMR	AAM)		1			ature:				
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_	Advanced Medium Range Air-to-Air Missile (AMRAAM) AMRAAM		_																												
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1	1	2008		133		0									l																
1	1	2008	• NAVY	52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	1	2008	◆ FMS	351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
١.	1	2008	TOTAL	536	536	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2009	AF	133	133	0																									
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	1	2009	TOTAL	688	688	0																									
	4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)																														
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2	2015	◆ NAVY	113	0	113	-	-	-	-	-	-	-				-	-	-	-	-	-	-	-	-			-	-	-	113
2	2015	◆ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
2	2015	TOTAL	424	0	424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42
2	2016	AF	230	0	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	23
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2	2017	• NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120
A - Advanced Medium Range Air-to-Air Missile (AMRAAM) AMRAAM AMRAAM																														
2	2017	TOTAL	449	0	449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	449
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Ex	hibit	P-21	l, Budge	t Pro	duct	ion S	ched	lule: [PB 20	13 Aiı	r Ford	се												Date	: Feb	ruary	2012				
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1	1	2008	◆ FMS	351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	T
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+	1		TOTAL	424	0	424	-	-	-	-	34	34		34	34		34	35	37	38	38	38	[
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E>	khibit	P-21	, Budge	et Pro	ducti	on So	ched	ule: [PB 20	13 Ai	r Ford	e												Date	: Feb	ruary	2012				
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P-1 Line #4

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Ex	hibit	P-21	, Budge	t Pro	ducti	on So	ched	ule: [PB 20	13 Aiı	Forc	е								_				Date	e: Feb	ruary	201	2			
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Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	AMRAAM

		PRODUC	CTION RATES (Un	its/Year)			F	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Raytheon Missile Systems - Tucson, AZ	400	720	840	6	6	24	30	24	0	0	0
2	Raytheon Missile Systems - Tucson, AZ	400	720	840	6	6	24	30	24	0	0	0

Remarks:

The MSR is 100 for FMS (AIM-120C-7) plus 300 AIM-120D (total 400).

The MSR is 100 for FMS (AIM-120-C7) plus 300 AIM-120D (total 400).

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical

5 - Predator Hellfire Missile

ID Code (A=Service Ready, B=Not Service Ready) : A Program Elements for Code B Items: 0201109F Other Related Program Elements: 0305219F **Prior** FY 2013 FY 2013 FY 2013 To FY 2011 | FY 2012 000FY 2015 | FY 2016 | FY 2017 | Complete Resource Summary Years Base Total FY 2014 Total Procurement Quantity (Each) 5,311 938 678 413 280 693 412 419 419 Continuing Continuing Gross/Weapon System Cost (\$ in Millions) 440.505 90.564 75.750 47.675 34.350 82.025 48.548 49.443 51.206 51.989 Continuina Continuina

Less PY Advance Procurement (\$ in Millions) Net Procurement (P1) (\$ in Millions) 440.505 90.564 75.750 47.675 34.350 82.025 48.548 51.206 51.989 Continuina Continuing 49.443 Plus CY Advance Procurement (\$ in Millions) Total Obligation Authority (\$ in Millions) 440.505 90.564 75.750 47.675 34.350 82.025 48.548 49.443 51.206 51.989 Continuina Continuina

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.083	0.097	0.112	0.115	0.123	0.118	0.118	0.118	0.122	0.124	Continuing	Continuing

Description:

FY2011 funding totals include \$41.621M appropriated for Overseas Contingency Operations.

FY2012 funding totals include \$16.120M 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. Hellfire missiles are 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.

Associated Research Development Test and Evaluation funding from prior years is in PE 0305219F.

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 OC	Ю	FY	2013 To	tal
Item Nomenclature*	Exhibits	CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost
PRDTA2	P5, P5A, P21		0.083	5,311	440.505	0.097	938	90.564	0.112	678	75.750	0.115	413	47.675	0.123	280	34.350	0.118	693	82.025
Total Gross/Weapon System Cost					440.505			90.564			75.750			47.675			34.350			82.025

*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.

Justification

Missile procurement funding for 413 AGM-114 Hellfire missiles, flight training missiles, Telemetry Measurement (TM) kits, load training missiles and production implementation for the Height of Burst capability for the new R-model variant, which incorporates a multi-purpose warhead and variable delay fuze. Multiple variants (K, M, N, P, R etc.) of the Hellfire missile may be procured based upon operational

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LI 5 - Predator Hellfire Missile

Air Force

UNCLASSIFIED

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P-1 Line #5

	O. TOE			
Exhibit P-40, Budget Item Justification Shee	t: PB 2013 Air Force		Date: February 2012	
Appropriation / Budget Activity / Budget Sul 3020F : Missile Procurement, Air Force / BA 2		P-1 Line Item Nor 5 - Predator Hellfin		
D Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B I	tems: 0201109F	Other Related Program Elements: 0305219F	
requirements for various warheads and the enhanced we and operations.	eapon engagement zone. Quantities are base	d on current estimated pr	rice for purchase through the Army. The Hellfire missiles are used f	or test, training
for the Height of Burst capability for the new R-model val weapons in current operations. The Hellfire weapon has personnel both in the open and in structures. Additional	iant. Overseas Contingency Operations fundi been used extensively to provide close air su funding is required to support increased MQ-1	ng is required to increase pport and engage time-se Predator and and MQ-9	etry Measurement (TM) kits, load training missiles and production im e low Hellfire inventory levels resulting from the high expenditure rat ensitive targets such as improvised explosive device implacers, veh Reaper patrol missions which have created an even greater deman to meet their contingency requirements and ensure that Warfighter	es of Hellfire cles and d for Hellfire

LI 5 - Predator Hellfire Missile Air Force

Exhibit P-5, Cos	t An	alysis:	PB 2013	Air Ford	се										Date: Fe	ebruary 2	012		
Appropriation / 3020F / BA 2 / BS			vity / Bu	ıdget Sı	ub Activ	ity:		i ne Item I edator He								menclat DODIC):	ure (Iten	n Numbe	r, Item
		Resou	ırce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	B Base	FY 201	з осо	FY 201	3 Total
Procurement Quantity	y (Ead	ch)							5,311		938		678		413		280		693
Gross/Weapon Syste	m Co	st (\$ in Mi	llions)					4	40.505		90.564		75.750		47.675		34.350		82.025
Less PY Advance Pro									-		-		-		-		_		_
Net Procurement (P1) (\$ ir	Millions)						4	40.505		90.564		75.750		47.675		34.350		82.025
Plus CY Advance Pro			Millions)						_		_		_		_		_		
Total Obligation Author		•						44	40.505		90.564		75.750		47.675		34.350		82.025
		, •		e following	Pasourca S	umman, row	s are for in					budget reques		imented els					
Initial Spares (\$ in Mi	llione'	١	(111	c ronowing	r coource o	arrillary 1000.	3 are for in	iorrialiorial p		iy. The come		baaget reques	_	annenteu els	-				
· · · · · · · · · · · · · · · · · · ·			in Milliana)						0.083		0.097		0.112		0.115		0.123		0.118
Gross/Weapon Syste	m on				1	=>/.								_					
		ŀ	Prior Years	-		FY 2011			FY 2012	1	'	FY 2013 Bas		F	Y 2013 O		F	Y 2013 Tot	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost	1 '	, ,			. ,	, ,		, ,	. ,	. ,		, ,			, ,	. ,			
Recurring Cost																			
† AGM-114 - All-up- Rounds	А	0.072	5,311	383.240	0.084	938	78.791	0.098	678	66.418	0.10	0 413	41.431	0.109	280	30.572	0.104	693	72.003
Total Recurring Cost				383.240			78.791	1		66.418			41.431			30.572			72.003
Total Flyaway Cost				383.240			78.791	1		66.418			41.431			30.572			72.003
Hardware Cost										-				,					
Recurring Cost	ļ.,														,				
Test Equipment	Α	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000		-	0.000	-	-	1.000
Total Recurring Cost				0.000			0.000			1.000			1.000			0.000			1.000
Total Hardware Cost				0.000			0.000			1.000			1.000			0.000			1.000
Support Cost									1					1	1	1			
Program Management Administration		-	-	26.430	-	-	5.434		-	4.545	-	-	2.860		-	2.061	-	-	4.921
Production Engineering Support		-	-	30.835	-	-	6.339	-	-	3.787	-	-	2.384	-	-	1.717	-	-	4.101
Total Support Cost				57.265			11.773	3		8.332			5.244			3.778			9.022
Gross Weapon System Cost				440.505			90.564	L Comment		75.750			47.675			34.350			82.025

Remarks:
FY2013 OCO request of \$34.350M will procure 304 missiles vs 280 missiles shown on P-5. The updated quantity not updated in system to account for revised unit cost.

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
5 - Predator Hellfire Missile

PRDTA2

			I									
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†AGM-114 - All-up-Rounds		2009	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	May 2009	May 2011	1,263	0.075	Y		
†AGM-114 - All-up-Rounds		2010	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	May 2010	Aug 2012	1,175	0.074	Y		
†AGM-114 - All-up-Rounds		2011	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	Jul 2011	May 2013	938	0.084	Y		
†AGM-114 - All-up-Rounds		2012	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	May 2012	May 2014	678	0.098	Y		
†AGM-114 - All-up-Rounds		2013	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	May 2013	May 2015	413	0.100	Y		
†AGM-114 - All-up-Rounds	✓	2013	Lockheed Martin / Troy, AL	MIPR	AFMC/OO-ALC	May 2013	May 2015	280	0.109	Y		

Remarks:

Hellfire missiles are procured through the Army's Redstone Arsenal. The FY2013 award date is based on approval and receipt of FY2013 Base and OCO funds at the same time. The FY2013 OCO Supplemental Request of \$34.350M would procure 304 vice 280 Hellfire missiles. The updated quantity not updated in system to account for revised unit cost.

LI 5 - Predator Hellfire Missile Air Force

aınx	L I -Z	1, Budge	et Pro	ducti	on Sc	hed	ule: F	PB 20	13 Ai	r Ford	ce	_	_	_		_		_		_			Date	: Feb	ruary	2012				
ppro	priati	on / Bud 2 / BSA 2	iget /								P-1 I		tem N or He										Item PRD		encla	ture:				
	(COST ELEM Units in E								ı	Fiscal Y	ear 201	1									Fi	iscal Ye	ear 201	2					
					BAL								Ca	lendar	Year 20)11								Calen	dar Yea	r 2012				
MFR Ref #		SERVICE [‡]		ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	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	E A L
3M-11		p-Rounds	1000		1000		I			1	1	I				101	450				70	70								
1	2009		1263	0		-	-	-	-	-	-	-	10	175		191	156	55	37	110	70	70	80	109						
1	2010	+	1175	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69	119	-
1	2010	+	2165 1094	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230 103	230 78	-
1	2010		4434	0			-	-	-	-	-	_	_		-	-	-	-	-	-	-	-	-		-		-	402	427	3
1	2011		938	0	-		_	-	-		-	_	_		A -	_	-	-		_		-			-	_	_	-	-	
1	2011	+	2106	0			_	-	-	_	_	_	_		-	_	_	-	_	_	_	_	_	_	_	_	_	-		2
<u>.</u> 1	2011		1108	0		_	_	-	-	-	-	_	-		-	-	-	-	-	-	-	-	-		-	-	-	-		-
1	2011	TOTAL	4152	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
1	2012	AF	678	0	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	Α -	-	-	-	-	
1	2012	◆ ARMY	907	0	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	• NAVY	266	0	266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	TOTAL	1851	0	1851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1	2013	AF	413	0	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	◆ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	◆ NAVY	998	0	998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013	-	1572	0	1572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1	2013		280	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013		161	0		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2013		252	0	252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			-	
1	2013	TOTAL	693	0	693	•	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	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	

LI 5 - Predator Hellfire Missile Air Force

Ex	hibit	P-21	, Budge	et Pro	ducti	ion S	chedu	ule: F	B 20	13 Air	Force	Э												Date	: Feb	ruary	2012				
			on / Bud 2 / BSA :		Activi	ty / B	udge	t Sub	Acti	vity:			ine It											Item PRD		encla	ture:				
		С	OST ELEM Units in E								Fi	scal Ye	ear 2013	3									Fi	scal Ye	ear 201	4					
						BAL								Ca	endar \	ear 20	13								Calend	dar Yea	r 2014				
	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	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	J L	A U G	S E P	B A L
AG	M-114	- All-up	-Rounds																												
	1	2009	T	1263	1263	0																									-
	1	2010	AF	1175	188	987	129	149	114	114	81	80	80	80	80	80															
	1	2010	• ARMY	2165	460	1705	226	202	226	257	257	269	268	-	-	-															
	1	2010	• NAVY	1094	181	913	100	96	139	152	151	159	116	-	-	-															
	1	2010	TOTAL	4434	829	3605	455	447	479	523	489	508	464	80	80	80															
	1	2011	AF	938	0	938	-	-	-	-	-	-	-	79	79	78	78	78	78	78	78	78	78	78	78						
	1	2011	◆ ARMY	2106	0	2106	-	-	-	-	-	-	-	216	201	196	191	186	181	170	165	160	155	150	135						
	1	2011	• NAVY	1108	0	1108	-	-	-	-	-	-	-	132	117	112	107	102	97	87	83	78	73	68	52						
	1	2011	TOTAL	4152	0	4152	-	-	-	-	-	-	-	427	397	386	376	366	356	335	326	316	306	296	265						
	1	2012	AF	678	0	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57	57	57	57	57	393
	1	2012	• ARMY	907	0	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	76	76	76	75	528
	1	2012	◆ NAVY	266	0	266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23	22	23	22	22	154
	1	2012	TOTAL	1851	0	1851	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	156	155	156	155	154	107
	1	2013	AF	413	0	413	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413
	1	2013	◆ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	1	2013	• NAVY	998	0	998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	998
	1	2013	TOTAL	1572	0	1572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1572
✓		2013		280	-	280	-	-	-	-	-		-	A -	-		-	-	-		-		-	-	-	-		-	-	-	280
✓		2013		161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
✓		2013	• NAVY	252		252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252
#	1	2013	TOTAL	693	0	693	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	693
							0	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N 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	N N	U L	A U G	S E P	

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ΞX	hibit	P-21	, Budge	et Pro	ducti	on S	chedi	ıle: P	B 20	13 Air	Forc	е												Date	: Feb	ruary	2012				
			on / Bud 2 / BSA 2		Activi	ty / B	udge	t Sub	Activ	vity:			-		lome Ifire M		-							Item PRD	Nom TA2	encla	ature				
	,	С	OST ELEM Units in E								Fi	iscal Ye	ear 201	5									Fi	scal Ye	ear 2016	6					
						BAL								Cal	endar \	ear 20	15								Calend	lar Yea	r 2016				
	MFR Ref#	FY	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT	AS OF 1 OCT	O C T	N O V	D E C	J A N	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	E
_	M-114		-Rounds					- 1						-				-	-	- 1								_		-	
_	1	2009	т	1263	1263	0																									
1	1	2010	AF	1175		0																									
	1	2010	• ARMY	2165	2165	0																									
	1	2010	• NAVY	1094	1094	0																									
	1	2010	TOTAL	4434	4434	0																									
	1	2011	AF	938	938	0																									
	1	2011	• ARMY	2106	2106	0																									
	1	2011	NAVY	1108	1108	0																									
	1	2011	TOTAL	4152	4152	0																									
_	1	2012	AF	678	285	393	57	56	56	56	56	56																			
_	1	2012	• ARMY	907	379	528	75	75	76	76	75	76	75																		
_	1		NAVY	266		154	22	22	22	22	22	22	22																		
\rightarrow	1		TOTAL	1851	776	1075	154	153	154	154	153	154	153																		
_	1	2013		413		413	-	-	-	-	-	-	-	35	35	35	35	35	34	34	34	34	34	34	34						
_	1	2013		161	0	161	-	-	-	-	-	-	-	15	15	14	13	13	13	13	13	13	13	13	13						
_	1	2013		998		998	-			-	-	-	-	84	84	83	83	83	83	83	83	83	83	83	83						
-	1		TOTAL	1572		1572	-	-	-	-	-	-	-	134	134	132	131	131	130	130	130	130	130	130	130						
√ √		2013	AF ◆ ARMY	280 161	0	280	-	-	-	-	-	-	-	24 15	24 15	24 14	24 13	23 13	23 13												
/				252		161 252	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	21	21	21	21						
#			TOTAL	693			-	-	-	-	-	-	-	60	60	59	58	57	57	57	57	57	57	57	57						
π .	•	2013	TOTAL	033		033	0	N	D	J	F	M	A	М	J	J	Α	S	0	N	D	J	F	M	Α	М	J	J	Α	s	\top
							C T	0 V	E C	A N	E B	A R	P R	A Y	U N	Ŭ L	Ü	E P	C T	o v	E C	A N	E B	A R	P R	A Y	U N	Ü	Û	E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	ce	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	5 - Predator Hellfire Missile	PRDTA2

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)		
MFI	R					Init	ial			Reo	rder	
Re					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Lockheed Martin - Troy, AL	100	340	600	0	6	26	32	0	0	0	0

Remarks:

Hellfire missiles will be purchased through the Army. Location and production details are contingent on lead Service contract.

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[‡] Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical

6 - Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems: 060432	9F	Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	9,715	2,785	100	144	-	144	250	390	460	300	10,456	24,600
Gross/Weapon System Cost (\$ in Millions)	567.664	119.221	19.823	42.000	-	42.000	62.000	88.000	87.000	81.000	1,529.637	2,596.345
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	567.664	119.221	19.823	42.000	-	42.000	62.000	88.000	87.000	81.000	1,529.637	2,596.345
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	567.664	119.221	19.823	42.000	-	42.000	62.000	88.000	87.000	81.000	1,529.637	2,596.345
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	0.054	0.041	0.173	0.283	-	0.283	0.220	0.189	0.154	0.202	0.126	0.092
Gross/Weapon System Unit Cost (\$ in Millions)	0.058	0.043	0 198	0.292	_	0.292	0.248	0.226	0 189	0.270	0 146	0 106

Description:

FY2012 funding totals include \$12.3M requested 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, MC-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. Procurement quantities are estimates only and fall within a range of quantities based on price commitment curves on contract. SDB I total procurement costs include 12,600 weapons which include a combination of both SDB I and Focused Lethality Munition (FLM) weapons, 2,000 common four-place carriages, and associated production spares. The carriage cost is broken out separately on the P-5 exhibit. 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. The procurement mix of SDB I and FLM weapons may vary based on warfighter operational requirements. The FY2012 OCO request allows for the procurement of 100+ 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 Department of the Navy (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. SDB II will be compatible with the BRU-61/A miniature munitions carriage, the CNU-660/E carriage system, the Common Munitions Bit and Reprogramming Equipment (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 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 2: Other Missiles / BSA 2: Tactical

6 - Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items: 0604329F

Other Related Program Elements:

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 begins in FY13. 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, associated production spares and AF single weapon containers.

Item Sche	dule		P	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	′ 2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
SDB INCREMENT I	P5, P5A, P21		0.058	9,615	560.364	0.042	2,685	112.821	-	-	7.523	-	-	-	-	-	-	-	-	-
FOCUSED LETHALITY MUNITION (FLM) SDB	P5, P5A, P21		0.073	100	7.300	0.064	100	6.400	0.123	100	12.300	-	-	-	-	-	-	-	-	-
SDB INCREMENT II	P5, P5A, P21		-	-	-	-	-	-	-	-	-	0.292	144	42.000	-	-	-	0.292	144	42.000
Total Gross/Weapon System Cost					567.664			119.221			19.823			42.000			-			42.000

*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.

Justification:

No FY2013 funding requested for SDB I.

FY2013 is the first year of SDB II production funding. SDB II's EMD contract contains an option for the FY2013 Lot 1 LRIP buy. This Lot 1 option must be exercised by FY2013 in order to maintain contractual pricing for LRIP Lots 2-5. This budget request includes funding for F-15E RAA requirements to include 144 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.

SDB II Development Status: Integration of SDB II subsystems was started with the first EMD hardware build in FY2011. The first tri-mode seeker head hardware was completed in July 2011 to support captive flight testing. To date, 21 EMD seekers have been fabricated to support developmental testing. Additionally, all other subsystem components have arrived for integration into various test vehicles. SDB II is currently integrating on the F-15E in the F-15 software integration laboratory, using SDB II tactical build software and EMD hardware. Information from this integration work directly supports the upcoming flight test activities.

SDB II began developmental tests in FY2011, which will continue into FY2016 for the F-15E. An Operational Assessment is scheduled for third quarter FY2013, prior to Milestone C. The first EMD Controlled Test Vehicle (CTV-1) drop was executed in February 2011. CTV-1 was successfully released from a 46th Test Wing F-15E over the Eglin AFB, FL Gulf Range. CTV-2 is scheduled for release in FY2012. The CTV flights verify the aerodynamic performance and maneuverability of the SDB II airframe as well as the ability of the guidance system to communicate with GPS satellites. Jettison Test Vehicle and Instrument Measurement Vehicle flights are planned for FY2012. The first Guided Flight Test is planned for the second quarter of FY2012 from an F-15E. Guided Test Vehicles include a functioning seeker integrated with the guidance package and control section. This test will be used in the overall verification of the Normal Attack capability of SDB II against a moving target.

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								CLASS					1.						
Exhibit P-5, Cost															bruary 2				
Appropriation / E 3020F / BA 2 / BS		ivity / Bu	ıdget Sı	ub Activi	ity:			Nomenc leter Borr				Item Nomenclature (Item Number, Item Name, DODIC): SDB INCREMENT I							
	Reso	urce Sun	nmary				Prior Ye	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 2013 Total			
Procurement Quantity	(Each)							9,615	2,685		-			-		-	-		
Gross/Weapon Systen	n Cost (\$ in M	illions)					5	60.364	1	112.821		7.523		-		-	-		
Less PY Advance Prod	curement (\$ ir	Millions)						-		-		-		-		-	-		
Net Procurement (P1)	(\$ in Millions)						5	60.364	1	112.821		7.523		-		-		_	
Plus CY Advance Prod		Millions)						-		-		-		-		-		_	
Total Obligation Autho							5	60.364	1	112.821		7.523		-		-			
	J (,		e followina	Resource Si	ummarv row	s are for ir					budget reques		ımented else	ewhere.)					
Initial Spares (\$ in Milli	ons)	1,,,,				2.0.01		-	, 23110	-		_		-		-			
Gross/Weapon Systen		in Millions)							0.042		-		-		-	_			
	`	Prior Years	<u> </u>	FY 2011						Y 2013 Bas	se	F	Y 2013 O	0	F	Y 2013 Total			
Cost Elements († indicates the		Quantity	Total Cost	Unit Cost	Quantity	Total Cost	Unit Cost		Total Cost	Unit Cos		Total Cost	Unit Cost		Total Cost		Quantity	Total Cost	
presence of a P-5A)	CD (\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	
Flyaway Cost Recurring Cost																			
† SDB Increment I All- Up Round Weapon	A 0.030	9,615	289.503	0.025	2,685	66.21	1 -	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	
SDB Increment I All- Up Round Carriage	A -	-	201.274	0.109	379	41.47	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	
Dual Power/F-35	A -	-	0.000	-	-	0.00	0 -	-	5.000	-	-	0.000	-	-	0.000	-	-	0.00	
Engineering Change Orders	A -	-	3.444	-	-	0.000	-	-	0.048	-	-	0.000	-	-	0.000	-	-	0.00	
Incentive Fee	A -	-	15.000	-	-	0.00	+	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	
Total Recurring Cost			509.221			107.68			5.048			0.000			0.000			0.00	
Total Flyaway Cost			509.221			107.68	4		5.048			0.000			0.000			0.00	
Ancillary Equipment Cost															-				
Recurring Cost CMBRE	Α -		2.868	_	_	0.000	n -	_	0.000	l -	_	0.000	_	_	0.000	_		0.00	
Total Recurring Cost	-	-	2.868	-	-	0.00		-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	
Total Ancillary Equipment Cost			2.868			0.00			0.000			0.000			0.000			0.00	
Support Cost		1		1			1			1			1		1				
Test - Gov't	-	-	10.048	-	-	0.26	1 -	-	0.921	-	-	0.000	-	-	0.000	-	-	0.00	
Spares	-	-	1.494	-	-	0.00	0 -	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	
Operational Flight Program (OFP)			2.77:	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00				
1 Togram (OTT)																			

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Exhibit P-5, Cost Analysis: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature (Item Number, Item Name, DODIC):
SDB INCREMENT I

		F	Prior Years	3		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OC)	FY 2013 Total			
Cost Elements († indicates the presence of a P-5A)		Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	
Program Management Administration		-	-	4.394	-	-	0.764	-	-	0.674	-	-	0.000	-	-	0.000	-	-	0.000	
Advisory and Assistance Services (A&AS)		-	-	17.965	-	-	1.075	-	-	0.444	-	-	0.000	-	-	0.000	-	-	0.000	
Total Support Cost				48.275			5.137			2.475			0.000			0.000			0.000	
Gross Weapon System Cost				560.364			112.821			7.523			-			-			-	

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	6 - Small Diameter Bomb	SDB INCREMENT I

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SDB Increment I All-Up Round Weapon		2011	Boeing / St Charles MO	SS / FFP	Eglin AFB	Nov 2010	Jan 2012	2,685	0.025	Y		Jun 2003

Remarks:

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

SDB II Lots 1-5 are options to the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010.

SDB II Lots 1-3 (FY13-FY15) are Fixed Price Incentive Firm Target type options.

SDB II Lots 4-5 (FY16-FY17) are Fixed Price Not-To-Exceed pricing with an Economic Price Adjustment clause for labor and materials. This lot will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.

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E	Exhibit P-21, Budget Production Schedule: PB 2013 Air Force														Date: February 2012																
	Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 2 / BSA 2											P-1 Line Item Nomenclature: 6 - Small Diameter Bomb										Item Nomenclature: SDB INCREMENT I									
	COST ELEMENTS Units in Each										F	Fiscal Year 2012									Fiscal Year 2013										
					40055	BAL			,			Calendar Year 2012												Calendar Year 2013							
0 0		FY	SERVICE [‡]	PROC	PRIOR TO 1 OCT	_	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J 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
SI	OB Incre	ment I	All-Up Rour	nd Wea	pon												· '				'										
	1	2011	AF	2685	0	2685	-	-	-	223	223	223	223	223	223	223	223	223	226	226	226										
							O C T	N O V	D E C	J A N	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	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	6 - Small Diameter Bomb	SDB INCREMENT I

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	ADTIME (Months	s)		
MF	R					Init	ial			Reo	rder	
Re	1				ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Boeing - St Charles MO	40	40	4661	6	2	15	17	0	0	0	0

Remarks:

- Carriage deliveries are on the same schedule as weapons. A total of 2,000 carriages will be procured between FY2005-FY2011 FY2005 27, FY2006 128, FY2007 -300, FY2008 335, FY2009 377, FY2010 454 and FY2011 379. Most carriages will be delivered in containers with weapons. The remaining weapons will be delivered in their individual containers.
- ‡ Delivery rows marked with the symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	An	alysis:	PB 2013	Air Ford	се										Date: Fe	bruary 2	012		
Appropriation / B 3020F / BA 2 / BS		_	vity / Bu	ıdget Sı	ıb Activ	ity:		ne Item I Iall Diam							Name, D	<i>ODIC</i>): ED LETH	,	n Numbe MUNITIO	
		Resou	rce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 201	3 Total
Procurement Quantity	(Ead	ch)							100		100		100		-		-		-
Gross/Weapon System	ı Co	st (\$ in Mil	lions)						7.300		6.400		12.300		-		-		-
Less PY Advance Prod	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ in	Millions)							7.300		6.400		12.300		-		-		-
Plus CY Advance Proc	urer	ment (\$ in	Millions)						-		-		-		-		-		-
Total Obligation Author	rity (\$ in Millior	ns)						7.300		6.400		12.300		-		-		-
			(Th	e following	Resource St	ımmary row	are for int	formational p	ourposes on	ly. The corre	sponding	budget reques	sts are docu	ımented els	ewhere.)		\ <u></u>		
Initial Spares (\$ in Milli	ons))							-		-		-		-		-		-
Gross/Weapon System	ı Un	it Cost (\$ i	n Millions)						0.073		0.064		0.123		-		-		-
		F	rior Years			FY 2011			FY 2012		F	TY 2013 Bas	se	F	Y 2013 OC	0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A) Flyaway Cost	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
† FLM All-Up Round Weapon	А	0.073	100	7.300	0.064	100	6.400	0.123	100	12.300	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				7.300			6.400			12.300			0.000			0.000			0.000
Total Flyaway Cost				7.300			6.400			12.300			0.000			0.000			0.000
Gross Weapon System Cost				7.300			6.400			12.300			-			-			-

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
	P-1 Line Item Nomenclature: 6 - Small Diameter Bomb	Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†FLM All-Up Round Weapon	✓	2010	Boeing / St Charles MO	SS/FFP	Eglin AFB	Mar 2010	May 2012	100	0.073	Y		Jun 2003
†FLM All-Up Round Weapon		2011	Boeing / St Charles MO	SS/FFP	Eglin AFB	Jan 2011	Dec 2012	100	0.064	Y		Jun 2003
†FLM All-Up Round Weapon	✓	2012	Boeing / St Charles MO	SS/FFP	Eglin AFB	Jan 2012	Dec 2013	100	0.123	Y		Jun 2003

Remarks:

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

SDB II Lots 1-5 are options to the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010.
SDB II Lots 1-3 (FY13-FY15) are Fixed Price Incentive Firm Target type options.
SDB II Lots 4-5 (FY16-FY17) are Fixed Price Not-To-Exceed pricing with an Economic Price Adjustment clause for labor and materials. This lot will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.

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E	khibit	P-21	, Budge	et Pro	oduct	ion S	ched	ule: [PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012				
			on / Bud 2 / BSA :		Activ	ity / B	udge	et Sul	b Act	ivity:				tem N Diame		enclat somb	ure:							FOC	Nom USEI (I) SD	D LET			IUNIT	ION	
			OST ELEM Units in E								F	iscal Y	ear 201	2									ı	iscal Y	ear 201	3					
						BAL								Ca	lendar	Year 20)12								Calen	dar Yea	r 2013				
0 0	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOF	OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	n n	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	N U	J L	A U G	S E P	B A L
FI	M All-Up	p Roun	d Weapon		•	•			•							•		•						•	•		•				
✓	1	2010	AF	100	0	100	-	-	-	-	-	-	-	100																	
	1	2011	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100										
✓	1	2012	AF	100	0	100	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	n n	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	N N	n n	A U G	S E P	

App	prop		I, Budge																												
			,	et Pro	ducti	on So	ched	ule: F	PB 20	13 A	ir Ford	ce												Date	: Feb	ruary	2012)			
	20F /		on / Buc 2 / BSA 2		Activi	ty / B	udge	t Suk	Acti	ivity:		1	Line I Small I				ture:							FOC	_	n encla D LET B			IUNIT	ON	
		C	OST ELEM Units in E								ı	Fiscal Y	ear 201	4									!	Fiscal \	ear 201	5					
					ACCEP	BAL			1					Ca	alendar	Year 20	014								Calen	dar Yea	r 2015				<u> </u>
O N	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J 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 L	A U G	S E P	B A L
FLM	1 All-U		nd Weapon							1	-	ı	1		-	I	-	ı		I	-		-	-	1	1		I			
1		2010	AF	100	100 100	0				1																					
√ 1		2012	AF	100	0	100	0 C T	N O V	100 D E C	J A N	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	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	ce	Date: February 2012
, , , , , , , , , , , , , , , , , , ,	6 - Small Diameter Bomb	Item Nomenclature: FOCUSED LETHALITY MUNITION (FLM) SDB

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LI	EADTIME (Months	s)		
MFF	R					Init	ial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Boeing - St Charles MO	0	0	0	0	0	0	0	0	0	0	0

Remarks:

LI 6 - Small Diameter Bomb Air Force

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	: An	alysis:	PB 2013	Air For	ce										Date: Fe	ebruary 2	012		
Appropriation / E 3020F / BA 2 / BS			vity / Bu	ıdget Sı	ub Activ	ity:	1		Nomeno eter Bon						Name, D	menclate DODIC): CREMEN	•	n Numbe	r, Item
		Resou	rce Sun	nmary			·	Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	3 ОСО	FY 2013	3 Total
Procurement Quantity	(Ead	ch)							-		-		-		144		-		14
Gross/Weapon Syster	n Co	st (\$ in Mil	lions)						-		-		-		42.000		-		42.00
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)			,						-		-		-		42.000		-		42.00
Plus CY Advance Pro	·		Millions)						-		-		-		-		-		_
Total Obligation Autho	ritv (\$ in Millior							-		-		-		42.000		-		42.00
	, ,		•	e followina	Resource S	ummarv row	s are for in	formational เ	ourposes on	lv. The corre	spondina b	oudget reques	ts are docu	ımented els	ewhere.)				
Initial Spares (\$ in Mill	ions))	(, , , ,	o .oog		uu.y . 0			-	<i>y</i>	-	augut roquot	-		-		_		_
Gross/Weapon Syster			n Millions)						_		_		_		0.292		_		0.29
			Prior Years			FY 2011			FY 2012		F	Y 2013 Bas		F	Y 2013 O	CO	F	Y 2013 Tot	
Cost Elements		-	Tior rours	Total		112011	Total		1 1 2012	Total	•	1 2010 Bu	Total		1 2010 0	Total		2010 100	Total
(† indicates the presence of a P-5A)	CD	Unit Cost (\$ M)	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)
Flyaway Cost		•	,						,					,	*				
Recurring Cost	<u></u>																		
† SDB Increment II All Up Round Weapon	В	-	-	0.000	-	-	0.000	-	-	0.000	0.263	144	37.859	-	-	0.000	0.263	144	37.85
Weapon Containers	В	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.513	-	-	0.000	-	-	0.51
Engineering Change Orders	В	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.438	-	-	0.000	-	-	2.43
Total Recurring Cost				0.000			0.000			0.000			40.810			0.000			40.81
Total Flyaway Cost				0.000			0.000			0.000			40.810			0.000			40.81
Support Cost	L.,							,											
Training Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.627	-	-	0.000	-	-	0.62
Operational Flight Program Updates & Test		-	-	0.000	-	-	0.000		-	0.000	-	-	0.092	-	-	0.000	-	-	0.09
Publications/Technical Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.00
Reliability Testing		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Advisory and Assistance Services (A&AS)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.09
Program Management Administration		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.000	-	-	0.36
Total Support Cost				0.000			0.000			0.000			1.190			0.000			1.19
Total Support Cost	$\overline{}$							1	1	_			42.000	1	1	_	1		42.00

LI 6 - Small Diameter Bomb Air Force UNCLASSIFIED
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P-1 Line #6

Exhibit P-5A, Budget Procurement History and Planning: F	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	6 - Small Diameter Bomb	SDB INCREMENT II

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†SDB Increment II All Up Round Weapon		2013	Raytheon / Tucson AZ	SS / FPIF	Eglin AFB	Jan 2013	Jul 2014	144	0.263	Y		Oct 2009

Remarks:

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

SDB II Lots 1-5 are options to the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010.

SDB II Lots 1-3 (FY13-FY15) are Fixed Price Incentive Firm Target type options.

SDB II Lots 4-5 (FY16-FY17) are Fixed Price Not-To-Exceed pricing with an Economic Price Adjustment clause for labor and materials. This lot will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.

LI 6 - Small Diameter Bomb Air Force

Exhibit	t P-2	I, Budg	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ai	r Ford	ce												Date	: Feb	ruary	2012				
		on / Bu 2 / BSA		Activi	ty / B	udge	t Sub) Acti	vity:		1		I tem I Diame		enclat omb	ure:									encla REME					
	C	OST ELEN Units in E								F	Fiscal Y	ear 201	4									F	iscal Y	ear 201	5					
					BAL								Ca	alendar	Year 20)14								Calend	dar Yea	r 2015				
O C MFR O Ref#	FY	SERVICE	PROC	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	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	N N	J U L	A U G	S E P	B A L
SDB Incr	ement I	l All Up Rou	und Wea	apon						1	1	1	1	1																
1	2013	AF	144	0	144	-	-	-	-	-	-	-	-	-	12	12	12	12	12	12	12	12	12	12	12	12				
	•				,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	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	J U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	ce	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 2 / BSA 2	6 - Small Diameter Bomb	SDB INCREMENT II

	PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT LE	EADTIME (Months	s)		
MFR					Init	ial			Reo	rder	
Ref				ALT Prior			Total After	ALT Prior			Total After
# MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 Raytheon - Tucson AZ	0	0	3000	0	4	19	23	0	0	0	0

Remarks:

LI 6 - Small Diameter Bomb Air Force

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 5 : Industrial

7 - Industrial Preparedness

Facilities

ID Code (A=Service Ready, B=Not Service Ready) : A		Progra	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.838	0.828	0.726	0.744	-	0.744	0.752	0.761	0.787	0.799	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.838	0.828	0.726	0.744	-	0.744	0.752	0.761	0.787	0.799	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.838	0.828	0.726	0.744	-	0.744	0.752	0.761	0.787	0.799	Continuing	Continuing
(The follo	- owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	_	_	_	_	_	_	_	_	_	_	_	_

Description:

Gross/Weapon System Unit Cost (\$ in Millions)

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 Sche	dule		P	Prior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	F۱	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Industrial Facilities (See enclosed P-40A)	P40A				0.838			0.828			0.726			0.744			0.000			0.744
Total Gross/Weapon System Cost					0.838			0.828			0.726			0.744			-			0.744

*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.

Justification:

For FY 2013, 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.

LI 7 - Industrial Preparedness Air Force UNCLASSIFIED
Page 1 of 2

P-1 Line #7

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Aggregated Item Name:3020F / BA 2 / BSA 57 - Industrial PreparednessIndustrial Facilities

		A	II Prior Years	3		FY 2011			FY 2012		F	Y 2013 Base)	F	Y 2013 OCC)	ı	FY 2013 Total	I
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Industrial Base Assessment (MPC 6000)	Α	-	-	0.593	-	-	0.585	-	-	0.481	-	-	0.501	-	-	0.000	-	-	0.50
Environmental Compliance (MPC 7000)	Α	-	-	0.245	-	-	0.243	-	-	0.245	-	-	0.243	-	-	0.000	-	-	0.243
Subtotal Uncategorized				0.838			0.828			0.726			0.744			0.000			0.74
Total				0.838			0.828			0.726			0.744			0.000			0.744

Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

8 - Advanced Cruise Missile

BSA 1: Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements:

									•			
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.589	0.048	0.039	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.676
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.589	0.048	0.039	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.676
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.589	0.048	0.039	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.676
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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 funding is requested in FY2013 and beyond.

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
AGM129 (See enclosed P-40A)	P40A				0.589			0.048			0.039			0.000			0.000			0.000
Total Gross/Weapon System Cost					0.589			0.048			0.039			0.000			-			0.000

^{*}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.

Justification:

LI 8 - Advanced Cruise Missile

With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.

Exhibit P-40A, Budget Item Justification F	or Aggregated It	ems: PB 2013 Air Force	Date: February	2012
Appropriation / Budget Activity / Budget \$ 3020F / BA 3 / BSA 1	Sub Activity:	P-1 Line Item Nomenclature: 8 - Advanced Cruise Missile	Aggregated Ite AGM129	m Name:

	AUD. V																		
		, A	All Prior Years	3		FY 2011			FY 2012		ı	FY 2013 Base)		FY 2013 OCO		ı	FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)		,																	
1 - LOW COST MODIFICATION		-	0	0.589	-	0	0.048	-	0	0.039	-	0	0.000	-	0	0.000	-	0	0.000
Secondary Distribut	tion				,				~					,				~	
Air Force Active			0	0.589		0	0.048		0	0.039		0	0.000		0	0.000		0	0.000
Uncategorized Subtotal				0.589			0.048			0.039			0.000			0.000			0.000
Total				0.589			0.048			0.039			0.000			0.000			0.000

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:
3020F / BA 3 / BSA 1P-1 Line Item Nomenclature:
8 - Advanced Cruise MissileAggregated Item Name:
AGM129

			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - LOW COST MODIFICATION		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.676
Secondary Distribut	ion		,								,					,			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
Uncategorized Subtotal				0.000			0.000			0.000			0.000			0.000			0.676
Total				0.000			0.000			0.000			0.000			0.000			0.676

Remarks:

P-1 Line #8



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

9 - Minuteman Squadrons

BSA 1 : Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,753.385	132.331	125.730	54.794	-	54.794	43.995	46.449	47.568	48.295	-	3,252.547
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,753.385	132.331	125.730	54.794	-	54.794	43.995	46.449	47.568	48.295	-	3,252.547
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,753.385	132.331	125.730	54.794	-	54.794	43.995	46.449	47.568	48.295	-	3,252.547
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Millions)

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a full range of targets. The purpose of the modifications budgeted in FY13 is to support the operational capability of the Minuteman ICBM through 2030. The main modifications being performed to the LGM-30 are the ICBM Security and Propulsion System Rocket Engine (PSRE) Life Extension mods.

Item Sche	edule		P	rior Yea	rs		FY 2011			FY 2012		FY	′ 2013 Ba	ase	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
LGM-30 (See enclosed P-40A)	P40A				2,170.433			76.226			36.000			2.571			0.000			2.571
PSRE LIFE EXTENSION PROGRAM - 5768	P3A		-	-	153.376	-	-	21.267	-	-	26.138	-	-	10.853	-	-	-	-	-	10.853
MINUTEMAN MEECN MODIFICATION - 5910	P3A		-	-	-	-	-	9.746	-	-	40.991	-	-	6.325	-	-	-	-	-	6.325
ICBM SECURITY MODERNIZATION PROGRAM - 5914	P3A		-	-	429.576	-	-	25.092	-	-	22.601	-	-	35.045	-	-	-	-	-	35.045
Total Gross/Weapon System Cost					2,753.385			132.331			125.730			54.794			-			54.794

LI 9 - Minuteman Squadrons Air Force UNCLASSIFIED
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P-1 Line #9 Volume 1 - 97

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: Feb	uary 2012
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Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

9 - Minuteman Squadrons

BSA 1 : Class IV

ID Code (A=Service Read	Ode (A=Service Ready, B=Not Service Ready) : A					Program	Element	s for Cod	e B Items	: :			Other Related Program Elements:								
				FY 2014			FY 2015	,		FY 2016			FY 2017	•	To	Comple	ete		Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	
LGM-30 (See enclosed P-40A)	P40A				15.918			39.613			47.568			48.295			0.000			2,436.624	
PSRE LIFE EXTENSION PROGRAM - 5768	P3A		-	-	3.253	-	-	3.836	-	-	-	-	-	-	-	-	-	-	-	218.723	
MINUTEMAN MEECN MODIFICATION - 5910	P3A		-	-	19.049	-	-	3.000	-	-	-	-	-	-	-	-	-	-	-	79.111	
ICBM SECURITY MODERNIZATION PROGRAM - 5914	P3A		-	-	5.775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	518.089	
Total Gross/Weapon System Cost					43.995			46.449			47.568			48.295			-			3,252.547	

*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.

Justification:

With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.

LI 9 - Minuteman Squadrons Air Force

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 3 / BSA 1

P-1 Line Item Nomenclature:
9 - Minuteman Squadrons

Aggregated Item Name:
LGM-30

FY 2013 OCO **All Prior Years** FY 2011 **FY 2013 Base** FY 2013 Total Total Total Total Total Total Total Items **Unit Cost Unit Cost** Qty **Unit Cost Unit Cost Unit Cost** Qty **Unit Cost** Qty († indicates the Qty Cost Cost Qty Cost Qty Cost Cost Cost presence of a P-5A) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (Uncategorized) 1 - MM III 1.820.995 1.176 0 0.595 0.394 0 0.000 0.394 **GUIDANCE** REPLACEMENT PROGRAM Secondary Distribution Air Force Active 0 1.820.995 0 1.176 0 0.595 0 0.394 0 0.000 0 0.394 258.478 2 -499 23.724 0.000 Λ 0.000 0.000 0.000 **ENVIRONMENTAL** CONTROL SYSTEM MODIFICATION Secondary Distribution Air Force Active 258.478 0 23.724 0.000 0 0.000 0 0.000 0.000 3 - MM III 34 16.901 5.673 0 0.299 0 0.000 0 0.000 0.000 **TRAINERS** BLOCK UPGRADE Secondary Distribution Air Force Active 34 16.901 5.673 0 0.299 0 0.000 0 0.000 0 0.000 0 Air National 0.000 0.000 0.000 0 0.000 0 0.000 0.000 Guard 4 - FUZE 0 0.000 0.000 0 0.000 0 0 0 0.000 0 0.000 0.000 MODERNIZATION Secondary Distribution Air Force Active 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 5 - ICBM 0.000 0.000 0.000 0.000 0.000 0.000 Cryptography Upgrade Increment II Secondary Distribution Air Force Active 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 0 0.000 6 - Mintueman 52.875 43.956 33.993 0 0.000 0 0.000 0.000 III Solid Rocket Motor Warm Line Program Secondary Distribution Air Force Active 0 52.875 0 43.956 0 33.993 0 0.000 0 0.000 0 0.000 7 - LOW COST 0 21.184 0 1.697 0 1.113 0 2.177 0 0.000 0 2.177 MODIFICATIONS Secondary Distribution Air Force Active 0 21.184 0 1.697 0 1.113 0 2.177 0 0.000 0 2.177 Uncategorized 2,170.433 76.226 36.000 2.571 0.000 2.571 Subtotal

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P-1 Line #9 Volume 1 - 99

Exhibit P-40A, Budget Item Justification For Aggregated Ite	ems: PB 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons	Aggregated Item Name: LGM-30

		-	All Prior Years	}		FY 2011			FY 2012				FY 2013 Base				i	FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Total				2,170.433			76.226			36.000			2.571			0.000			2.571

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:
3020F / BA 3 / BSA 1

P-1 Line Item Nomenclature:
9 - Minuteman Squadrons

Aggregated Item Name:
LGM-30

FY 2014 FY 2015 FY 2017 To Complete Total Total Total Total Total Total Total Items **Unit Cost** Qty **Unit Cost** Qty **Unit Cost Unit Cost** Qty **Unit Cost** Qty **Unit Cost** († indicates the Cost Cost Qty Cost Cost Cost Qty Cost presence of a P-5A) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (Uncategorized) 1 - MM III 0 0.400 0.000 0 0.000 0.000 0 0.000 1.823.560 **GUIDANCE** REPLACEMENT PROGRAM Secondary Distribution Air Force Active 0 0.400 0 0.000 0 0.000 0 0.000 2 -0.000 0.000 0.000 0 0.000 0.000 499 282.202 **ENVIRONMENTAL** CONTROL SYSTEM MODIFICATION Secondary Distribution Air Force Active 0 0.000 0 0.000 0 0.000 0 0.000 3 - MM III 0.000 0.000 0 0.000 0 0.000 0 0.000 35 22.873 TRAINERS BLOCK UPGRADE Secondary Distribution Air Force Active 0 0.000 0 0.000 0 0.000 0 0.000 0 Air National 0.000 0.000 0.000 0 0.000 Guard 4 - FUZE 0 0.000 11.648 14.252 0 0.000 0 14.000 39.900 MODERNIZATION Secondary Distribution Air Force Active 0 0.000 0 11.648 14.000 14.252 0 0 5 - ICBM 125 13.174 225 25.048 150 29.700 150 30.234 0.000 650 98.156 Cryptography Upgrade Increment II Secondary Distribution Air Force Active 125 13.174 225 25.048 150 29.700 150 30.234 6 - Mintueman 0 0.000 0.000 0.000 0.000 0 0.000 130.824 0 III Solid Rocket Motor Warm Line Program Secondary Distribution Air Force Active 0 0.000 0 0.000 0 0.000 0 0.000 7 - LOW COST 0 2.344 0 2.917 0 3.868 0 3.809 0 0.000 39,109 MODIFICATIONS Secondary Distribution Air Force Active 0 2.344 0 2.917 0 3.868 0 3.809 Uncategorized 15.918 39.613 47.568 48.295 0.000 2,436.624

LI 9 - Minuteman Squadrons Air Force

Subtotal

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P-1 Line #9

Exhibit P-40A, Budget Item Justification For Aggregated Ite	ems: PB 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons	Aggregated Item Name: LGM-30
GOZGI / B/CO/ BG/CT	5 Williateman Squadrons	120101 00

			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
Total				15.918			39.613			47.568			48.295			0.000			2,436.624

Remarks:

Exhibit P-3A, Individual Modification: PB 2013 Air Ford	ce	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons	Modification Nomenclature (Modification Title, Modification Number): PSRE LIFE EXTENSION PROGRAM - 5768
Models of Systems Affected: LCM 20C	Type Medification: Service Life Extension	Polated PDT&E PEs: 0101213E

Prior FY 2013 FY 2013 FY 2013 FY 2013 TO													
	Prior			FY 2013	FY 2013	FY 2013					То		
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	153.376	21.267	26.138	10.853	-	10.853	3.253	3.836	-	-	-	218.723	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	153.376	21.267	26.138	10.853	-	10.853	3.253	3.836	-	-	-	218.723	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	153.376	21.267	26.138	10.853	-	10.853	3.253	3.836	-	-	-	218.723	
(The following	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)	•			

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Propulsion System Rocket Engine (PSRE) Life Extension Program (LEP) refurbishes/replaces Minuteman III (MM III) post-boost propulsion system components produced in the 1970s. Deficiencies identified in several components may cause system failure/loss of performance and, in turn, cause potential mission failure. The program is required due to non-availability of replacement parts, material and component obsolescence and environmentally restricted chemicals and solvents. This program corrects age related degradation, reduces life cycle costs, and supports MM III availability/reliability through 2030 and the current 450-MM III USSTRATCOM alert requirement. The program is scoped to refurbish the 574 PSREs necessary to support the alert requirements based upon the calculated annual PSRE attrition rate. This rate reflects attrition due to flight-tests, aging/surveillance tests, and other historical information; it is estimated to remain unchanged through 2030. Total kits: 574 (450 MM III plus 124 flight and aging/surveillance tests).

FY2013 funding will be used for labor and material (to include unique testing items depleted as a direct result of the LEP) required to complete the additional year of effort which was required due to a quality escape in 2008 causing slower than planned organic output.

LI 9 - Minuteman Squadrons Air Force UNCLASSIFIED

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		UNC	LASSI	LIED										
Exhibit P-3A, Individual Modification: PB 2013 Air Force								Date:	February	2012				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	I	ie Item N euteman S						Modification Nomenclature (Modification Title, Modification Number): PSRE LIFE EXTENSION PROGRAM - 5768						
Models of Systems Affected: LGM-30G	ype Modifica	ation: Ser	vice Life	Extension	1	Re	lated RD	T&E PE	s: 01012	13F				
·	Prior	Years	FY	2011	FY 2	2012	FY 2013	Base	FY 201	3 ОСО	FY 201	13 Total		
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost		
Procurement												, ,		
PSRE LIFE EXTENSION PROGRAM														
B Kits														
Recurring														
EQUIPMENT Group B (Active)	537	88.200	37	8.700	0	0.000	0	0.000	0	0.000	0	0.000		
Subtotal Recurring		88.200		8.700		0.000		0.000		0.000		0.000		
NonRecurring							,	,				1		
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000		
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.000		
Secondary Distribution							,	,						
Air Force Active	0	153.376	0	21.267	0	26.138	0	10.853	0	0.000	0	10.853		
Total, PSRE LIFE EXTENSION PROGRAM	0	88.200	0	8.700	0	0.000	0	0.000	0	0.000	0	0.000		
Total, All Modifications		88.200		8.700		0.000		0.000		0.000		0.000		
Support														
CHANGE ORDERS	0	3.425	0	1.356	0	0.000	0	0.000	0	0.000	0	0.000		
SUPPORT- EQUIP	0	0.000	0	2.000	0	0.000	0	5.500	0	0.000	0	5.500		
PACKAGING	0	2.350	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00		
ICS-Labor	0	0.000	0	0.000	0	8.704	0	0.000	0	0.000	0	0.00		
OTHER GOVT	0	59.401	0	9.211	0	16.703	0	4.858	0	0.000	0	4.85		
PMA	0	0.000	0	0.000	0	0.731	0	0.495	0	0.000	0	0.49		
Total Support Cost		65.176		12.567		26.138		10.853		0.000		10.853		
Procurement Cost (Procurement + Support)		153.376		21.267		26.138		10.853		0.000		10.853		
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000		
Total Cost (Procurement + Support + Installation)		153.376		21.267		26.138		10.853		0.000		10.853		
	FY	FY 2014			FY 2	2016	FY 2	017	То Со	mplete	To	otal		
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost		
Procurement	(2201)	(*)	(200)	(* /	(===://	(5 /	(200.7	(9)	(200)	(* /	(200.7)	(\$)		

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P-1 Line #9

		UNCI	LASSI	FIED								
Exhibit P-3A, Individual Modification: PB 2013 Air Force	ation / Budget Activity / Budget Sub Activity: P-1 Line It								February	2012		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1		e Item No uteman So			-			(Modif	ication Ti	omencla tle, Modifi TENSION	cation N	,
Models of Systems Affected: LGM-30G Ty	pe Modifica	tion: Serv	ice Life	Extension	1	Re	lated RD	T&E PE	s: 010121	13F		
	FY 2	2014	FY	2015	FY 2	2016	FY 20)17	To Con	nplete	То	tal
Financial Plan	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
PSRE LIFE EXTENSION PROGRAM						. ,					, ,	
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	574	96.90
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		96.90
NonRecurring							,		,	'		
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
Secondary Distribution					,				·			,
Air Force Active	0	3.253	0	3.836	0	0.000	0	0.000	-	-	-	-
Total, PSRE LIFE EXTENSION PROGRAM	0	0.000	C	0.000	0	0.000	0	0.000	0	0.000	0	96.90
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		96.90
Support												
CHANGE ORDERS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.78
SUPPORT- EQUIP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.50
PACKAGING	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.35
ICS-Labor	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	8.70
OTHER GOVT	0	3.253	0	3.836	0	0.000	0	0.000	0	0.000	0	97.26
PMA	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.22
Total Support Cost		3.253		3.836		0.000		0.000		0.000		121.82
Procurement Cost (Procurement + Support)		3.253		3.836		0.000		0.000		0.000		218.72
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		3.253		3.836		0.000		0.000		0.000		218.72
Remarks:												
Manufacturer Information: PSRE LIFE EXTENSION PROGRAM												
Manufacturer Name: Various			Man	ufacturer Loc	ation: Vari	ious						
Administrative Leadtime (in Months): 3			Proc	duction Leadti	ime (in Mo	nths): 10						

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P-1 Line #9

Exhibit P-3A, Indiv	ridual Modification: Pl	3 2013 Air Force				Date: February 2012	2
Appropriation / B u 3020F / BA 3 / BSA	dget Activity / Budge 1	t Sub Activity:	P-1 Line Item Nome 9 - Minuteman Squa			Modification Nome (Modification Title, M PSRE LIFE EXTENS 5768	Modification Number):
Models of Systems	s Affected: LGM-30G	Туре	Modification: Service	Life Extension	Related RD	T&E PEs : 0101213F	
Manufacturer Informati	ion: PSRE LIFE EXTENSION	N PROGRAM			'		
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Nov 2010						
Delivery Dates	Sep 2011						

Installation: PSRE LIFE EXTENSION PROGRAM

Method of Implementation: Org/Intermediate

Installation Quantity: 0

Exhibit P-3A, Individual Modification: PB 2013 A	ir Force			Date: February 2012
Appropriation / Budget Activity / Budget Sub Ac 3020F / BA 3 / BSA 1	ctivity:	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons		Modification Nomenclature (Modification Title, Modification Number): MINUTEMAN MEECN MODIFICATION - 5910
Models of Systems Affected: LGM-30	Tyne I	Modification: Canability Improvement	Related RDT	&F PFs: 0303131F

widueis of Systems Affected. Low-30	Type Modification. Capability improvement Related RDT&E FES. 03031311											
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	9.746	40.991	6.325	-	6.325	19.049	3.000	-	-	-	79.111
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.746	40.991	6.325	-	6.325	19.049	3.000	-	-	-	79.111
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.746	40.991	6.325	-	6.325	19.049	3.000	-	-	-	79.111
(The fol	lowing Resource	Summary rows	are for informa	ational purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
1 11 10 (6 1 1111)												

(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 (\$ in Millions)											-	

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 operational LCC at Vandenberg AFB, CA; 3 operational maintenance system (OMS) terminals; and 1 production 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 in FY15. These seven MMPU terminals do not require Install Kits.

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P-1 Line #9

Exhibit P-3A, Individual Modification: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 3 / BSA 1

P-1 Line Item Nomenclature:
9 - Minuteman Squadrons

Modification Nomenclature
(Modification Title, Modification Number):
MINUTEMAN MEECN MODIFICATION 5910

Models of Systems Affected: LGM-30	Type Modification	ype Modification: Capability Improvement Related RDT&E PEs: 0303131F											
	Prior	Years	FY 2011		FY 2012		FY 2013 Base		FY 201	3 ОСО	FY 201	3 Total	
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	
RDT&E PE #								,		'			
0303131F	7	92.438	0	22.016	0	10.465	0	0.000	0	0.000	0	0.00	
Procurement												,	
MINUTEMAN MEECN MODIFICATION													
A Kits													
Recurring													
INSTALL KITS Group A (Active)	0	0.000	11	0.957	39	3.403	0	0.000	0	0.000	0	0.00	
Subtotal Recurring		0.000		0.957		3.403		0.000		0.000		0.000	
NonRecurring						, ,		<u>'</u>				1	
KITS NONRECUR Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00	
B Kits						'							
Recurring													
EQUIPMENT Group B (Active)	0	0.000	11	6.793	39	24.084	0	0.000	0	0.000	0	0.00	
Subtotal Recurring		0.000		6.793		24.084		0.000		0.000		0.00	
NonRecurring								,					
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00	
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.000	
Secondary Distribution								,		'			
Air Force Active	0	0.000	11	9.746	39	40.991	0	4.976	0	0.000	0	4.97	
Total, MINUTEMAN MEECN MODIFICATION	0	0.000	11	7.750	39	27.487	0	0.000	0	0.000	0	0.00	
Total, All Modifications		0.000		7.750		27.487		0.000		0.000		0.00	
Support						, ,							
SIM/TRAINER	0	0.000	0	0.000	0	2.376	0	0.000	0	0.000	0	0.00	
SUPPORT- EQUIP	0	0.000	0	0.000	0	0.158	0	0.000	0	0.000	0	0.00	
ICS-Labor	0	0.000	0	0.000	0	0.000	0	1.800	0	0.000	0	1.80	
ICS-Material	0	0.000	0	0.000	0	3.163	0	0.000	0	0.000	0	0.00	
PMA - Contractor Services	0	0.000	0	0.000	0	3.017	0	3.176	0	0.000	0	3.176	

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P-1 Line #9

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Modification Nomenclature
3020F / BA 3 / BSA 1	9 - Minuteman Squadrons	(Modification Title, Modification Number):
		MINUTEMAN MEECN MODIFICATION -
		5910

Models of Systems Affected: LGM-30	Type Modific	Type Modification: Capability Improvement							Related RDT&E PEs: 0303131F							
	Prio	r Years	FY:	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total				
Financial Plan	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)				
INITIAL SPARES (EXEMPT)		0.000	0	1.996	0	4.790	0	0.000	0	0.000	0	0.000				
Total Support Cost		0.000		1.996		13.504		4.976		0.000		4.976				
Procurement Cost (Procurement + Support)		0.000		9.746		40.991		4.976		0.000		4.976				
Total Installation Cost		0.000		0.000		0.000		1.349		0.000		1.349				
Total Cost (Procurement + Support + Installation)		0.000		9.746		40.991		6.325		0.000		6.325				

	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		To	tal
Financial Plan	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	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	124.919
Procurement												
MINUTEMAN MEECN MODIFICATION												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	4.360
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		4.360
NonRecurring												
KITS NONRECUR Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.000
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	30.877
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		30.877
NonRecurring												
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.000
Secondary Distribution								,		•		
Air Force Active	0	13.538	0	3.000	0	0.000	0	0.000	-	-	-	-

				UNC	LASSII	ILD											
Exhibit P-3A, Indivi	idual Modification: P	B 2013 Air Force								Date: F	ebruary	/ 2012					
· ·	dget Activity / Budge			P-1 Line Item Nomenclature: 9 - Minuteman Squadrons Modification (Modification)										Nomenclature Title, Modification Number): N MEECN MODIFICATION -			
Models of Systems	Affected: LGM-30	Ту	pe Modific	ation: Ca	pability In	nproveme	nt	Rel	ated RDT	&E PEs	: 03031	31F					
		'	FY	2014	FY 2	2015	FY 20)16	FY 20	17	То Со	mplete	To	otal			
	Financial Plan		Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty 1 (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost			
Total, MINUTEMAN M	EECN MODIFICATION		(0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	35.237			
Total, All Modifications				0.000		0.000		0.000		0.000		0.000		35.237			
Support						'			,					,			
SIM/TRAINER			(0.000	0	0.000	0	0.000	0	0.000	0	0.000	C	2.376			
SUPPORT- EQUIP			(0 7.326	0	1.975	0	0.000	0	0.000	0	0.000	C	9.459			
ICS-Labor			(0 3.616	0	0.000	0	0.000	0	0.000	0	0.000	C	5.416			
ICS-Material			(0.000	0	0.000	0	0.000	0	0.000	0	0.000	C	3.163			
PMA - Contractor Serv	vices		(0 2.596	0	1.025	0	0.000	0	0.000	0	0.000	С	9.814			
INITIAL SPARES (EX	EMPT)		(0.000	0	0.000	0	0.000	0	0.000	0	0.000	С	6.786			
Total Support Cost				13.538		3.000		0.000		0.000		0.000		37.014			
Procurement Cost (Proc	urement + Support)			13.538		3.000		0.000		0.000		0.000		72.251			
Total Installation Cost				5.511		0.000		0.000		0.000		0.000		6.860			
Total Cost (Procurement	nt + Support + Installation)		19.049		3.000		0.000		0.000		0.000		79.111			
Remarks:																	
Manufacturer Information	on: MINUTEMAN MEECN N	MODIFICATION															
Manufacturer Name: Ray	theon				Manı	ufacturer Loc	ation: Large	o, FL									
Administrative Leadtime	(in Months): 3				Prod	uction Leadti	ime (in Mon	nths): 12									
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2	015	F	Y 2016		FY 20)17			
Contract Dates	Dec 2011	Nov 2012															
Delivery Dates	Dec 2012	Nov 2013															
Installation: MINUTEMA	N MEECN MODIFICATION		thod of Imple	ementation:	Contract Fi	т		Inst	allation Nan	ne:							
			Years	FY 2			2012		2013 Base		Y 2013 O		FY 201				
Installation Cost		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Co (\$ M)			otal Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
All Prior Years		-	-	-	-	-	-		-	-	-	-	-	-			
FY 2011		-	-	-	-	-	-		10 1	.349	-	-	10	1.349			

LI 9 - Minuteman Squadrons Air Force UNCLASSIFIED
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P-1 Line #9

Exhibit P-3A, Individual Modification: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line

3020F / BA 3 / BSA 1

P-1 Line Item Nomenclature:

9 - Minuteman Squadrons

Date: February 2012

Modification Nomenclature

(Modification Title, Modification Number): MINUTEMAN MEECN MODIFICATION -

5910

Models of Systems Affected: LGM-30 Type Modification: Capability Improvement Related RDT&E PEs: 0303131F

Installation: MINUTEMAN MEECN MODIFICATION	Me	thod of Impl	ementation	: Contract Fie	eld Team	Installa	Installation Name:					
	Prior	Prior Years		FY 2011		FY 2012		FY 2013 Base		3 OCO	FY 201	3 Total
Installation Cost	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)
Secondary Distribution - Air Force Active	-	-	-	-	-	-	10	1.349	-	-	10	1.349
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	0	0.000	-	-	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	-	-	0	0.000	-	-	0	0.000
Total	-	-	-	-	-	-	10	1.349	-	-	10	1.349
Secondary Distribution - Air Force Active	-	-	-	-	-	-	10	1.349	-	-	10	1.349

	FY	2014	FY 2015		FY 2016		FY 2017		To Complete		Tot	tal
Installation Cost	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 2011	1	0.130	-	-	-	-	-	-	0	0.000	11	1.479
Secondary Distribution - Air Force Active	1	0.130	-	-	-	-	-	-	-	-	-	-
FY 2012	39	5.381	0	0.000	-	-	-	-	0	0.000	39	5.381
Secondary Distribution - Air Force Active	39	5.381	0	0.000	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	0	0.000	0	0.000	-	-	-	-	0	0.000	0	0.000
Secondary Distribution - Air Force Active	0	0.000	0	0.000	-	-	-	-	-	-	-	-

LI 9 - Minuteman Squadrons Air Force UNCLASSIFIED
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P-1 Line #9

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons	Modification Nomenclature (Modification Title, Modification Number): MINUTEMAN MEECN MODIFICATION - 5910

Models of Systems Affected: LGM-30	Type Modification: Capability Improvement	Related RDT&E PEs: 0303131F

Installation: MINUTEMAN MEECN MODIFICATION	Me	thod of Imple	ementation:	Contract Fie	eld Team		Installa	Installation Name:						
		2014	FY 2015		FY 2016		FY 2017		To Complete		Total			
Installation Cost	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)		
Total	40	5.511	0	0.000	-	-	-	-	0	0.000	50	6.860		
Secondary Distribution - Air Force Active	40	5.511	0	0.000	-	-	-	-	-	-	-	-		

Installation Schedule

	FY 2011				FY 2012			FY 2013			FY 2014			FY 2015			FY 2016				FY 2017											
	APY	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	TC	Tot
In	0		0	0	0	0	0	0	0	0	0	0	5	5	10	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	50
Out	0		0	0	0	0	0	0	0	0	0	0	5	5	10	10	10	10	0	0	0	0	0	0	0	0	0	0	0	0	0	50

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 9 - Minuteman Squadrons	Modification Nomenclature (Modification Title, Modification Number): ICBM SECURITY MODERNIZATION PROGRAM - 5914

Models of Systems Affected: LGM-30		Type I	Modificatio	on: Capabil	lity Improve	ement	Re	Related RDT&E PEs: 0101213F					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total	
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-	
Gross/Weapon System Cost (\$ in Millions)	429.576	25.092	22.601	35.045	-	35.045	5.775	-	-	-	-	518.089	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	429.576	25.092	22.601	35.045	-	35.045	5.775	-	-	-	-	518.089	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	429.576	25.092	22.601	35.045	-	35.045	5.775	-	-	-	-	518.089	
(The following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following the following t	lowina Resource	Summary rows	are for informa	tional nurnoses	only The corre	esnondina huda	et requests are	documented e	sewhere)		*		

(The follo	wing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented e	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

National Security Presidential Directive (NSPD) 28, dated 24 Jun 03, directed modernization of Intercontinental Ballistic Missile (ICBM) Launch Facility (LF) security systems to mitigate threats identified in the ICBM Security Review Document and compliance with the Nuclear Weapons Security Manual (DoD S-5210.41-M). The ICBM Security Modernization Program is comprised of three primary activities: LF concrete headwork expansion, Remote Visual Assessment (RVA), and the Fast Rising B-Plug. Expanding the LF concrete bolstered the barriers that delay an intruder's ability to enter the LF (already completed at 450 LFs). RVA allows security controllers to remotely evaluate the situation at an LF prior to dispatching forces (RVA Satellite installed at 280 LFs, 29 Missile Alert Facilities (MAFs), and 1 Missile Security Control (MSC); RVA Terrestrial will be installed at 450 LFs, 45 MAFs, and 3 MSCs, replacing the RVA Satellite system for a total of 808 kits). RVA will also utilize Interim Contractor Support to maintain the system (labor and materials) until Full Operational Capability is reached. Fast Rising B-Plug secures a penetrated LF faster in order to delay or deny intruder entry (450 Operational LFs and 7 training LFs for a total of 457 kits). Implementing these advanced delay/denial features, updated detection/assessment technology, and data transmission systems from the LF to the responsible MAF will counter emerging threat technologies and methods.

Total kits procured: 1265 (RVA Satellite: 280 LFs, 29 MAFs, 1 MSC; RVA Terrestrial: 450 LFs, 45 MAFs, 3 MSCs; Fast Rising B-Plug: 450 LFs, 7 training LFs).

As LFs are modified with various kits, and not specific ICBMs, total kit quantities are not reflected in the "Missile Breakdown" line noted below.

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P-1 Line #9

		UNC	LASSII	LIED											
Exhibit P-3A, Individual Modification: PB 2013 Air Force	e							Date:	February	2012					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1		ie Item N o uteman S			(Modifi	Modification Nomenclature (Modification Title, Modification Number): ICBM SECURITY MODERNIZATION PROGRAM - 5914									
Models of Systems Affected: LGM-30	Systems Affected: LGM-30 Type Modification: Capability Improvement Related RDT&E PEs: 0101213F														
	Prior	Years	FY 2	2011	FY 2	2012	FY 2013	Base	Base FY 2013 OCO FY 2013 To						
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost			
Procurement	, ,			. , ,											
ICBM SECURITY MODERNIZATION PROGRAM															
B Kits															
Recurring															
EQUIPMENT Group B (Active)	918	394.392	85	10.581	95	12.104	167	21.209	0	0.000	167	21.209			
Subtotal Recurring		394.392		10.581		12.104		21.209		0.000		21.209			
NonRecurring												'			
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
EQUIP NONREC Group B (Reserve)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000			
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.000			
Secondary Distribution								,				'			
Air Force Active	918	429.576	85	25.092	95	22.601	167	35.045	0	0.000	167	35.045			
Total, ICBM SECURITY MODERNIZATION PROGRAM	918	394.392	85	10.581	95	12.104	167	21.209	0	0.000	167	21.209			
Total, All Modifications		394.392		10.581		12.104		21.209		0.000		21.209			
Support						'		,				'			
CHANGE ORDERS	0	14.242	0	1.000	0	1.721	0	4.000	0	0.000	0	4.000			
ICS-Labor	0	0.000	0	2.894	0	2.849	0	3.000	0	0.000	0	3.000			
ICS-Material	0	0.000	0	3.002	0	2.150	0	2.084	0	0.000	0	2.084			
OTHER GOVT	0	20.942	0	7.615	0	2.403	0	3.378	0	0.000	0	3.378			
PMA	0	0.000	0	0.000	0	1.374	0	1.374	0	0.000	0	1.374			
Total Support Cost		35.184		14.511		10.497		13.836		0.000		13.836			
Procurement Cost (Procurement + Support)		429.576		25.092		22.601		35.045		0.000		35.04			
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.000			
Total Cost (Procurement + Support + Installation)		429.576		25.092		22.601		35.045		0.000		35.045			
	FY	2014	FY 2	2015	FY 2	2016	FY 2017		To Complete		Total				
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost			
Procurement	(200)	(+ .** /	(===://	1+ /	(===-//	17.77	12.7	(+/	1-20.7	(+/	1	1= /			

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P-1 Line #9

		UNCL	ASSIF	-ובט								
Exhibit P-3A, Individual Modification: PB 2013 Air Force								Date:	February	2012		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1		i e Item Noi uteman Sqi			(Modifi	Modification Nomenclature (Modification Title, Modification Number): ICBM SECURITY MODERNIZATION PROGRAM - 5914						
Models of Systems Affected: LGM-30	ype Modifica	pe Modification: Capability Improvement Related RDT								13F		
·	FY 2	2014	FY 2	2015	FY 2	2016	FY 20	017	To Complete			tal
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
ICBM SECURITY MODERNIZATION PROGRAM	, , ,	(,)	(/	(, ,	(/	(,)	(11)	(,)	(/	(,)	(11)	, , ,
B Kits												-
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1,265	438.28
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		438.28
NonRecurring			'				,	'		'	'	
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
EQUIP NONREC Group B (Reserve)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
Secondary Distribution												
Air Force Active	0	5.775	0	0.000	0	0.000	0	0.000	-	-	-	-
Total, ICBM SECURITY MODERNIZATION PROGRAM	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1,265	438.28
Total, All Modifications		0.000		0.000		0.000		0.000		0.000		438.28
Support												
CHANGE ORDERS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	20.96
ICS-Labor	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	8.74
ICS-Material	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.23
OTHER GOVT	0	5.401	0	0.000	0	0.000	0	0.000	0	0.000	0	
PMA	0	0.374	0	0.000	0	0.000	0	0.000	0	0.000	0	3.12
Total Support Cost		5.775		0.000		0.000		0.000		0.000		79.80
Procurement Cost (Procurement + Support)		5.775		0.000		0.000		0.000		0.000		518.08
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		5.775		0.000		0.000		0.000		0.000		518.08
Remarks:												
Manufacturer Information: ICBM SECURITY MODERNIZATION PROG	GRAM											
Manufacturer Name: Various			Manu	ufacturer Loc	ation: Vari	ious						
Administrative Leadtime (in Months): 3			Produ	uction Leadti	ime (in Mo	nths): 6						

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P-1 Line #9

Exhibit P-3A, Indiv	<mark>/idual Modification:</mark> P	B 2013 Air Force				Date: February 2012	2
Appropriation / Bu 3020F / BA 3 / BSA	udget Activity / Budge ៶ 1	et Sub Activity:	P-1 Line Item Nome 9 - Minuteman Squa			Modification Nome (Modification Title, M ICBM SECURITY MO PROGRAM - 5914	Iodification Number):
Models of System	s Affected: LGM-30	Type I	Modification: Capabi	lity Improvement	Related RI	DT&E PEs : 0101213F	
Manufacturer Informat	ion: ICBM SECURITY MOD	ERNIZATION PROGRAM					
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	Jan 2011	Jan 2012	Jan 2013				
Delivery Dates	Jul 2011	Jul 2012	Jul 2013				

Installation: ICBM SECURITY MODERNIZATION PROGRAM

Method of Implementation: Org/Intermediate

Installation Quantity: 0

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

10 - AGM-65 Mayerick Mods

BSA 1: Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A

Gross/Weapon System Unit Cost (\$ in Millions)

Progran	n Elements f	or Code B	Items:

Other Related Program Elements:

	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1.008	15.259	0.266	0.271	-	0.271	0.276	0.280	0.290	0.294	-	17.944
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.008	15.259	0.266	0.271	-	0.271	0.276	0.280	0.290	0.294	-	17.944
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.008	15.259	0.266	0.271	-	0.271	0.276	0.280	0.290	0.294	-	17.944
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)		-	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
	1	1				1	1					

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.

Item Sche	dule		Р	rior Year	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost
AGM-65 (See enclosed P-40A)	P40A				1.008			15.259			0.266			0.271			0.000			0.271
Total Gross/Weapon System Cost					1.008			15.259			0.266			0.271			-			0.271

*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.

Justification:

With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.

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Exhibit P-40A	, Bı	dget Item Justification	For Aggregated Ite	ems: F	PB 2013 Air Force		Date: February	2012
Appropriation 3020F / BA 3 /		udget Activity / Budget A 1	Sub Activity:		L ine Item Nomenclature : AGM-65 Maverick Mods		Aggregated Ite AGM-65	m Name:
		All Prior Years	FY 2011		FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total

		A	II Prior Years	3		FY 2011	,		FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - AGM-65 B TO H UPGRADES		-	0	1.008	-	0	15.259	-	0	0.266	-	0	0.271	-	0	0.000	-	0	0.271
Secondary Distribut	ion						,		~		,			,					
Air Force Active			0	1.008		0	15.259		0	0.266		0	0.271		0	0.000		0	0.271
Uncategorized Subtotal				1.008			15.259			0.266			0.271			0.000			0.271
Total				1.008			15.259			0.266			0.271			0.000			0.271

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Aggregated Item Name:3020F / BA 3 / BSA 110 - AGM-65 Maverick ModsAGM-65

			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - AGM-65 B TO H UPGRADES		-	0	0.276	-	0	0.280	-	0	0.290	-	0	0.294	-	0	0.000	-	0	17.944
Secondary Distribut	ion						,												
Air Force Active			0	0.276		0	0.280		0	0.290		0	0.294						
Uncategorized Subtotal				0.276			0.280			0.290			0.294			0.000			17.944
Total				0.276			0.280			0.290			0.294			0.000			17.944

Remarks:



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

11 - AGM-88 HARM Mods

BSA 1: Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items: Other Related Program Elements:** FY 2013 | FY 2013 | FY 2013 **Prior**

Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	0.000	0.000	0.000	-	72.211
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	0.000	0.000	0.000	-	72.211
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	0.000	0.000	0.000	-	72.211
(The foli	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
	1	1				1		1		1	1	

·												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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 modification budgeted for the AGM-88 in FY13 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.

Item Sche	dule		P	rior Year	's		FY 2011			FY 2012		FY	′ 2013 Ba	ise	F۱	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
HARM Control Section Modification - 2984	P3A		-	-	18.193	-	-	4.056	-	-	25.642	-	-	23.240	-	-	-	-	-	23.240
Total Gross/Weapon System Cost					18.193			4.056			25.642			23.240			-			23.240
				FY 2014	,		FY 2015			FY 2016			FY 2017		To	Comple	te		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
HARM Control Section	P3A		-	-	1.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.211

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P40.

0.000

1.080

Justification:

Modification - 2984 Total Gross/Weapon

System Cost

72.211

Date: February 2012

To

0.000

0.000

xhibit P-40, Budget Item Justification She	et: PB 2013 Air Force		Date: February 2012	
ppropriation / Budget Activity / Budget Su 020F : Missile Procurement, Air Force / BA 3 SA 1 : Class IV	Ib Activity: : Modification of Inservice Missiles /	P-1 Line Item Nomen 11 - AGM-88 HARM M		
Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B I	tems:	Other Related Program Elements:	
With the exception of modifications listed in the P-40A, j	justification for individual modifications is provid	ed in the P-3A exhibits.	·	

LI 11 - AGM-88 HARM Mods Air Force

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 11 - AGM-88 HARM Mods	Modification Nomenclature (Modification Title, Modification Number): HARM Control Section Modification - 2984

Models of Systems Affected: AGM-88		Type I	Modification	on: Capabil	lity Improve	ement	Re	lated RDT	&E PEs : 0	207162F		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	-	-	-	-	72.211
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	-	-	-	-	72.211
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.193	4.056	25.642	23.240	-	23.240	1.080	-	-	-	-	72.211
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented e	lsewhere.)	*	•	

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The AGM-88 High Speed Anti-Radiation Missile (HARM) control section modification (HCSM) will increase probability of hit (POH) against systems using counter-HARM techniques, provide high speed point-to-point capability, and reduce the potential for collateral damage and fratricide. This program is supported by long range planning objectives identified in Defense Planning Guidance (DPG) and the HQ ACC Air Superiority Mission Area Plan. Defense Planning Guidance requires fighter aircraft to accomplish the conventional warfare strategies of attaining air superiority and supporting surface operations. To execute these strategies, Combat Air Forces (CAF) must be able to conduct air operations around-the-clock under various weather conditions against numerous enemy ground threats employing a full spectrum of air defense systems to include countermeasures. The AGM-88 HARM is designed to target and destroy threat radar installations and transmitters. The effectiveness of AGM-88 can be significantly improved by modifying the missile control section to provide precision navigation capability. This modification will include addition of a Global Positioning System (GPS) receiver and Inertial Measurement Unit (IMU), comprised of a high-precision gyroscope, to replace existing navigation hardware. The modification also includes a new control section microprocessor with associated software to merge targeting solutions from navigation and seeker systems. HARM missiles equipped with a modified control section will be designated AGM-88F. An F-16CJ armed with an AGM-88F will have an improved capability to engage an expanded set of enemy Integrated Air Defense Systems (IADS) targets compared to conventional HARMs. Raytheon and Alliant Techsystems Inc. (ATK) have separately developed upgrades to the HARM control section that may satisfy Air Force requirements. After completing market research, the Air Force approved a competitive acquisition approach for HCSM. In late 2010, limited production contracts were awarded to the two compe

LI 11 - AGM-88 HARM Mods
Air Force

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Exhibit P-3A, Individual Modification: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Modification Nomenclature3020F / BA 3 / BSA 111 - AGM-88 HARM Mods(Modification Title, Modification Number):
HARM Control Section Modification -
2984

Models of Systems Affected: AGM-88	Type Modifica	ation: Cap	ability In	nproveme	ent	Re	lated RD	T&E PE	s: 020716	62F		
		Years	FY 2	·	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Financial Plan	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost
Procurement			,					,		'	,	
HARM Control Section Modification												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
NonRecurring												
KITS NONRECUR Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		0.000		0.000		0.000		0.000		0.000		0.00
B Kits				'								
Recurring												
EQUIPMENT Group B (Active)	14	9.000	0	0.000	250	24.006	250	21.732	0	0.000	250	21.73
Subtotal Recurring		9.000		0.000		24.006		21.732		0.000		21.73
NonRecurring								'	'	'		
EQUIP NONREC Group B (Active)	0	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal NonRecurring		3.000		0.000		0.000		0.000		0.000		0.00
Secondary Distribution										'		
Air Force Active	14	18.193	0	4.056	250	25.642	250	23.240	0	0.000	250	23.24
Total, HARM Control Section Modification	14	12.000	0	0.000	250	24.006	250	21.732	0	0.000	250	21.73.
Total, All Modifications		12.000		0.000		24.006		21.732		0.000		21.73.
Support												
SUPPORT- EQUIP	0	2.865	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
PMA - Gov't Costs	0	1.770	0	1.975	0	1.636	0	1.508	0	0.000	0	1.50
FLIGHT TEST	0	0.000	0	2.081	0	0.000	0	0.000	0	0.000	0	0.00
OTHER GOVT	0	1.558	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Total Support Cost		6.193		4.056		1.636		1.508	_	0.000		1.50
Procurement Cost (Procurement + Support)		18.193		4.056		25.642		23.240		0.000		23.24
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00

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Exhibit P-3A, Individual Modification: PB 2013 Air F	orce								Date:	February	2012		
Appropriation / Budget Activity / Budget Sub Activ 3020F / BA 3 / BSA 1	-		e Item No 6M-88 HA						(Modifi	ication T	lomencla itle, Modifi Section M	cation N	
Models of Systems Affected: AGM-88	Type M	lodifica	ition: Cap	ability Ir	nproveme	ent	Re	lated RD	T&E PE	s: 02071	62F		
		Prior	Years	FY 2	2011	FY :	2012	FY 201	3 Base	FY 201	з осо	FY 201	3 Total
Financial Plan		Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Total Cost (Procurement + Support + Installation)		(Eddin)	18.193	(Luon)	4.056	(Eddin)	25.642	(Edon)	23.240	(Eddin)	0.000	(Luon)	23.240
		FY 2	2014	FY 2	2015	FY:	2016	FY 2	2017	To Co	mplete	То	tal
Financial Plan		Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement		(====)	(+ /	(====,)	(+)	(====)	(+)	(===:-)	(+ /	(===-)	(+ /	(====,	(+ /
HARM Control Section Modification													
A Kits													
Recurring													
INSTALL KITS Group A (Active)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000		0.000
NonRecurring							'						,
KITS NONRECUR Group A (Active)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal NonRecurring			0.000		0.000		0.000		0.000		0.000		0.00
B Kits									'				
Recurring													
EQUIPMENT Group B (Active)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	514	54.73
Subtotal Recurring			0.000		0.000		0.000		0.000		0.000		54.73
NonRecurring													
EQUIP NONREC Group B (Active)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.00
Subtotal NonRecurring			0.000		0.000		0.000		0.000		0.000		3.00
Secondary Distribution													-
Air Force Active		0	1.080	0	0.000	0	0.000	0	0.000	-	-	-	-
Total, HARM Control Section Modification		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	514	57.73
Total, All Modifications			0.000		0.000		0.000		0.000		0.000		57.73
Support													
SUPPORT- EQUIP		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.86
PMA - Gov't Costs		0	1.080	0	0.000	0	0.000	0	0.000	0	0.000	0	7.96
FLIGHT TEST		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.08

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Appropriation / Budget A 3020F / BA 3 / BSA 1 Models of Systems Affec	ctivity / Budget S	ub Activity:								Date:				
Models of Systems Affect		•		e Item No 6M-88 HAI						(Modifi	ication 7	Nomenclat Title, Modific Section M	cation N	,
	ted: AGM-88	Туре	Modifica	tion: Cap	ability Ir	nproveme	nt	Rel	ated RD	T&E PE	s: 02071	62F		
			FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	To	otal
Fi	nancial Plan		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 Cos
OTHER GOVT			0	0.000	0		0		0		C		0	
Total Support Cost				1.080		0.000		0.000		0.000		0.000		14.4
Procurement Cost (Procurement	+ Support)			1.080		0.000		0.000		0.000		0.000		72.2
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.0
Total Cost (Procurement + Sup	pport + Installation)			1.080		0.000		0.000		0.000		0.000		72.2
Manufacturer Information: HAR Manufacturer Name: Unknown	km Control Section Mo	dification			Manı	ufacturer Loc	ation: Unk	nown						
	tin Gontroi Geotion inc				Manı	ıfacturer I oc	ation: Unk	nown						
Administrative Leadtime (in Mont	hs): 3				Prod	uction Leadt	ime (in Mo	onths): 12						
Dates	FY 2011	FY 2012	I	FY 2013		FY 2014		FY 2	015		FY 2016		FY 20	17
Contract Dates		Sep 2012	S	Sep 2013										
Delivery Dates		Sep 2013	S	Sep 2014										
Installation: HARM Control Sect	ion Modification	Metho	od of Imple	nentation: (Ora/Interm	ediate		Inst	allation Q	uantity: 0				
Tistanation: Tistani Control Cect	ion would allon	Weth	ou or imple	nentation.	Jig/interni	culato		11130	anation &	uantity. 0				

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

12 - AGM-86 Mods

BSA 1: Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	75.759	10.735	14.946	13.620	-	13.620	11.488	11.706	3.153	0.000	-	141.407
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	75.759	10.735	14.946	13.620	-	13.620	11.488	11.706	3.153	0.000	-	141.407
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	75.759	10.735	14.946	13.620	-	13.620	11.488	11.706	3.153	0.000	-	141.407
(The fo.	llowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Millions)

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.

Item Sche	edule		Р	rior Yea	rs		FY 2011			FY 2012		FY	′ 2013 Ba	ase	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	CD CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
AGM-86 (See enclosed P-40A)	P40A				75.759			10.735			6.272			3.077			0.000			3.077
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 - 2783	P3A		-	-	-	-	-	-	-	-	8.674	-	-	10.543	-	-	-	-	-	10.543
Total Gross/Weapon System Cost					75.759			10.735			14.946			13.620			-			13.620
				FY 2014			FY 2015			FY 2016			FY 2017	•	To	Comple	ete		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
AGM-86 (See enclosed P-40A)	P40A				0.607			0.453			0.000			0.000			0.000			96.903
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 - 2783	P3A		-	-	10.881	-	-	11.253	-	-	3.153	-	-	-	-	-	-	-	-	44.504

UNCLASSIFIED

P-1 Line #12 Volume 1 - 127

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force	Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

12 - AGM-86 Mods

BSA 1 : Class IV

ID Code (A=Service Ready, I	B=Not Service Rea	ady) : A	١			Program	Element	s for Cod	e B Items	s:			Oth	er Relate	d Progran	n Eleme	nts:			
				FY 2014			FY 2015			FY 2016			FY 2017		To	Comple	te		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					11.488			11.706			3.153			0.000			-			141.407

*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.

Justification:

With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.

 LI 12 - AGM-86 Mods
 UNCLASSIFIED

 Air Force
 Page 2 of 9

 P-1 Line #12
 Volume 1 - 128

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Aggregated Item Name:

12 - AGM-86 Mods

3020F / BA 3 /	BS	A 1					12 - /	AGM-86	Mods						AGM-86				
		A	II Prior Years	3		FY 2011			FY 2012		ı	FY 2013 Base			FY 2013 OCO)	ı	Y 2013 Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - LOW COST MODIFICATIONS		-	0	0.836	-	0	0.466	-	0	0.070	-	0	0.000	-	0	0.000	-	0	0.0
Secondary Distribut	ion																		
Air Force Active			0	0.836		0	0.466		0	0.070		0	0.000		0	0.000		0	0.0
2 - AGM-86B TRAINERS		-	0	0.049	-	0	2.550	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.0
Secondary Distribut	ion																		
Air Force Active			0	0.049		0	2.550		0	0.000		0	0.000		0	0.000		0	0.0
3 - AGM-86B SERVICE LIFE EXTENSION PROGRAM		-	240	3.102	-	0	1.084	-	72	1.211	-	94	1.395	-	0	0.000	-	94	1.3
Secondary Distribut	ion					,									,	,		*	
Air Force Active			240	3.102		0	1.084		72	1.211		94	1.395		0	0.000		94	1.3
4 - CATIK PAYLOAD DOOR		-	74	71.772	-	6	6.635	-	0	0.000	-	0	1.682	-	0	0.000	-	0	1.6
Secondary Distribut	ion																		
Air Force Active			74	71.772		6	6.635		0	0.000		0	1.682		0	0.000		0	1.6
Air National Guard			0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.00
5 - Electronic System Test Set		-	0	0.000	-	0	0.000	-	151	4.991	-	0	0.000	-	0	0.000	-	0	0.0
Secondary Distribut	ion	,				,			·		•						,		
Air Force Active			0	0.000		0	0.000		151	4.991		0	0.000		0	0.000		0	0.00
Uncategorized Subtotal				75.759			10.735			6.272			3.077			0.000			3.07
Total				75.759			10.735			6.272			3.077			0.000			3.07

LI 12 - AGM-86 Mods Air Force

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 3 / BSA 1

P-1 Line Item Nomenclature:
12 - AGM-86 Mods

AGM-86

			FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total	
Items († indicates the presence of a P-5A)	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
1 - LOW COST MODIFICATIONS		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	1.372
Secondary Distribut	ion								'							,		,	
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
2 - AGM-86B TRAINERS		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	2.599
Secondary Distribut	ion								,							,			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
3 - AGM-86B SERVICE LIFE EXTENSION PROGRAM		-	46	0.607	-	33	0.453	-	0	0.000	-	0	0.000	-	0	0.000	-	485	7.852
Secondary Distribut	ion								'							,		,	
Air Force Active			46	0.607		33	0.453		0	0.000		0	0.000						
4 - CATIK PAYLOAD DOOR		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	80	80.08
Secondary Distribut	ion																	,	
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
Air National Guard			0	0.000		0	0.000		0	0.000		0	0.000						
5 - Electronic System Test Set		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	151	4.99
Secondary Distribut	ion		,			,			,										
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
Uncategorized Subtotal				0.607			0.453			0.000			0.000			0.000			96.90
Total				0.607			0.453			0.000			0.000			0.000			96.903

Remarks:

LI 12 - AGM-86 Mods
Air Force

Exhibit P-3A, Individual Modification: PB 2013 Air Force)	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - AGM-86 Mods	Modification Nomenclature (Modification Title, Modification Number): AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 - 2783
Models of Systems Affected: ACM SSR	una Madification: Carvica Life Extension	Polated PDT&F DEs: 0101122F

wodels of Systems Affected: AGM-86E	3	iype i	viodificatio	n: Service	Life Exten	ision	Re	iated RDT	&E PES: U	101122F		
	Prior			FY 2013	FY 2013	FY 2013					То	
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	-	8.674	10.543	-	10.543	10.881	11.253	3.153	-	-	44.504
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	8.674	10.543	-	10.543	10.881	11.253	3.153	-	-	44.504
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	8.674	10.543	-	10.543	10.881	11.253	3.153	-	-	44.504
(The fol	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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. 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). 384 SLEP 2 components will be delivered via Time Compliance Technical Order (TCTO) kits to the organizational level maintenance personnel for installation in conjunction with scheduled maintenance activity. 33 SLEP 2 kits will be delivered to the depot level 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 384 missiles are funded FY12-FY16 for modification in this program. The installation schedule shows only those kits being installed at the depot. Program procurement and funding requirements have been extended due to throughput issues, retention of additional attrition reserve missiles and higher costs for the WAD modifications.

UNCLASSIFIED LI 12 - AGM-86 Mods Volume 1 - 131 Air Force Page 5 of 9 P-1 Line #12

		UNC	LASSI	FIED								
Exhibit P-3A, Individual Modification: PB 2013 Air Force								Date:	February	2012		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 3 / BSA 1	I	e Item No GM-86 Mo		ature:				(Modifi	ication T	lomencla itle, Modifi VICE LIFE 2783	cation N	,
Models of Systems Affected: AGM-86B	pe Modifica	ation: Ser	vice Life	Extension	า	Re	lated RD	T&E PEs	s: 01011	22F		
	Prior	Years	FY:	2011	FY 2	2012	FY 2013	Base	FY 201	3 OCO	FY 201	13 Total
Financial Plan	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	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Subtotal Recurring		0.000		0.000		0.000		0.000		0.000		0.00
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	77	8.302	94	10.437	0	0.000	94	10.43
EQUIPMENT Group B (Reserve)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurring		0.000		0.000		8.302		10.437		0.000		10.43
Secondary Distribution												
Air Force Active	0	0.000	0	0.000	77	8.674	94	10.543	0	0.000	94	10.54
Air Force Reserve	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.00
Total, AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	0	0.000	0	0.000	77	8.302	94	10.437	0	0.000	94	10.43
Total, All Modifications		0.000		0.000		8.302		10.437		0.000		10.43
Support												
OTHER GOVT	0	0.000	0	0.000	0	0.350	0	0.106	0	0.000	0	0.10
PMA	0	0.000	0	0.000	0	0.022	0	0.000	0	0.000	0	0.00
Total Support Cost		0.000		0.000		0.372		0.106		0.000		0.10
Procurement Cost (Procurement + Support)		0.000		0.000		8.674		10.543		0.000		10.54
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		0.000		0.000		8.674		10.543		0.000		10.54
	FY	2014	FY	2015	FY 2	2016	FY 2	017	To Co	mplete	То	otal
Financial Plan	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost	Qty (Each)	Total Cost
Procurement	(Luon)	(***/	(====//	(4.81)	(==0//)	(4.81)	(==0//)	(4/	(=2011)	(4.41)	(====)	1 (* 141 /
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2												

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				ONG	LASSI									
Exhibit P-3A, Indiv	vidual Modification: PE	3 2013 Air Force	е							Date: F	ebruary	2012		
Appropriation / Bu 3020F / BA 3 / BSA	udget Activity / Budge	t Sub Activity:		e Item No GM-86 Mod		ature:	-			(Modifi	cation Ti	omencia tle, Modifi VICE LIFI 2783	ication N	
Models of System	s Affected: AGM-86B	1	Type Modification	ation: Serv	vice Life	Extension)	Re	lated RD	T&E PEs	: 010112	22F		
		-	FY	2014	FY	2015	FY 2	2016	FY 20)17	To Cor	nplete	To	tal
	Financial Plan		Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost	Qty (Each)	Total Cost
A Kits			, ,							, ,	, ,			
Recurring														
INSTALL KITS	Group A (Active)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurri	ing			0.000		0.000		0.000		0.000		0.000		0.000
B Kits								,					,	
Recurring														
EQUIPMENT	Group B (Active)		94	10.754	94	11.123	25	3.101	0	0.000	0	0.000	384	43.717
EQUIPMENT	Group B (Reserve)		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Subtotal Recurri	ing			10.754		11.123		3.101		0.000		0.000		43.717
Secondary Distribu	ution													
Air Force Active			94	10.875	94	11.247	25	3.147	0	0.000	-	-	-	-
Air Force Reserv	ve		0	0.000	0	0.000	0	0.000	0	0.000	-	-	-	-
Total, AGM-86B SER	RVICE LIFE EXTENSION PRO	OGRAM 2	94	10.754	94	11.123	25	3.101	0	0.000	0	0.000	384	43.717
Total, All Modifications				10.754		11.123		3.101		0.000		0.000		43.717
Support														
OTHER GOVT			0	0.121	0	0.124	0	0.046	0	0.000	0	0.000	0	0.747
PMA			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.022
Total Support Cost				0.121		0.124		0.046		0.000		0.000		0.769
Procurement Cost (Pro	curement + Support)			10.875		11.247		3.147		0.000		0.000		44.486
Total Installation Cost				0.006		0.006		0.006		0.000		0.000		0.018
Total Cost (Procureme	ent + Support + Installation)			10.881		11.253		3.153		0.000		0.000		44.504
Remarks:														
Manufacturer Informat	tion: AGM-86B SERVICE LIF	E EXTENSION PR	ROGRAM 2											
Manufacturer Name: Un	ıknown				Man	ufacturer Loc	ation: Unk	nown						
Administrative Leadtime	e (in Months): 3				Proc	luction Leadti	ime (in Mo	onths): 14						
Dates	FY 2011	FY 2012		FY 2013		FY 2014		FY 2	2015		FY 2016		FY 20 ⁻	17
Contract Dates		Oct 2012		eb 2013		Feb 2014		Feb :	2015	F	eb 2016			

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P-1 Line #12

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Exhibit P-3A, Individual Modification: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F / BA 3 / BSA 1

12 - AGM-86 Mods

Modification Nomenclature (Modification Title, Modification Number): AGM-86B SERVICE LIFE EXTENSION

PROGRAM 2 - 2783

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

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Delivery Dates		Dec 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017	

Installation: AGM-86B SERVICE LIFE EXTENSION PR	OGRAM 2 Me	thod of Impl	ementation	: Combination	n		Installa	tion Name:				
	Prior	Years	FY	2011	FY 2	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	3 Total
Installation Cost	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 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-

	FY 2	2014	FY:	2015	FY 2	2016	FY 2	2017	To Co	mplete	То	tal
Installation Cost	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 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	94	0.006	-	-	-	-	-	-	0	0.000	94	0.006

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P-1 Line #12 Volume 1 - 134

Date: February 2012 Exhibit P-3A, Individual Modification: PB 2013 Air Force Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: **Modification Nomenclature** 3020F / BA 3 / BSA 1 12 - AGM-86 Mods (Modification Title, Modification Number): AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 - 2783

Models of Systems Affected: AGM-86B Type Modification: Service Life Extension Related RDT&E PEs: 0101122F

Installation: AGM-86B SERVICE LIFE EXTENSION PROGRA	AM 2 Met	thod of Imple	ementation:	Combinatio	n		Installa	tion Name:				
	FY 2	2014	FY 2	2015	FY 2	2016	FY 2	2017	To Co	mplete	Tot	tal
Installation Cost	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)
Secondary Distribution - Air Force Active	94	0.006	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	94	0.006	-	-	-	-	0	0.000	94	0.006
Secondary Distribution - Air Force Active	-	-	94	0.006	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	25	0.006	-	-	0	0.000	25	0.006
Secondary Distribution - Air Force Active	-	-	-	-	25	0.006	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	0	0.000	0	0.000	0	0.000	-	-	0	0.000	0	0.000
Secondary Distribution - Air Force Active	0	0.000	0	0.000	0	0.000	-	-	-	-	-	-
Total	94	0.006	94	0.006	25	0.006	-	-	0	0.000	213	0.018
Secondary Distribution - Air Force Active	94	0.006	94	0.006	25	0.006	-	-	-	-	-	-

Installation Schodule

IIIStai	iation	Scrieu	uie																												
			FY 2	2011			FY 2	2012			FY 2	2013	-		FY 2	2014			FY 2	2015			FY 2	016			FY 2	017			
	APY	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	тс	Tot
In	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	3	3	3	2	3	3	3	2	0	0	0	0	0	33
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	2	3	3	3	3	3	3	2	3	3	3	2	0	0	0	0	0	33

UNCLASSIFIED



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 3: Modification of Inservice Missiles /

13 - Small Diameter Bomb I

BSA 1: Class IV

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
•	Icais	1 1 2011	1 1 2012	Dase	000	Total	1 1 2017	1 1 2010	1 1 2010	1 1 2017	Complete	- IOtai
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.000	5.000	-	5.000	5.000	7.000	0.000	0.000	-	17.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	5.000	-	5.000	5.000	7.000	0.000	0.000	-	17.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	0.000	5.000	-	5.000	5.000	7.000	0.000	0.000	-	17.000
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Flyaway Unit Cost (\$ in Millions)

Gross/Weapon System Unit Cost (\$ in Millions)

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 and mission planning system. The FY2013 modifications are to the bomb rack unit (BRU-61/A) carriages in support of SDB I integration on the F-35A.

Item Sche	dule		Р	rior Yea	's		FY 2011			FY 2012		FY	2013 Ba	ise	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
SDB I - BRU-61/A - 610001	P3A		-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
Total Gross/Weapon System Cost					-			0.000			0.000			5.000			-			5.000
				FY 2014			FY 2015	*	,	FY 2016			FY 2017		To	Comple	ete		Total	
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
	1																			17.000
SDB I - BRU-61/A - 610001	P3A		-	-	5.000	-	-	7.000	-	-	-	-	-	-	-	-	- 1	-	-	17.000

*ttem 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.

Justification

With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.

LI 13 - Small Diameter Bomb I Air Force UNCLASSIFIED
Page 1 of 4

				ONOLA								
Exhibit P-3A, Individual Modification: PE	3 2013 Air	Force							Date: Feb	ruary 2012	2	
Appropriation / Budget Activity / Budget 3020F / BA 3 / BSA 1	t Sub Act	ivity:							(Modificat	ion Title, N	odification l	Number):
SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001 SDB - BRU-61/A - 610001												
P-1 Line Item Nomenclature: 13 - Small Diameter Bomb							Total					
Procurement Quantity (Each)	-	-	-	-								
Gross/Weapon System Cost (\$ in Millions)	-	-	-	5.000	-	5.000	5.000	7.000	-	-	-	17.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	5.000	-	5.000	5.000	7.000	-	-	-	17.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	5.000	-	5.000	5.000	7.000	-	-	-	17.000
Chibit P-3A, Individual Modification: PB 2013 Air Force Date: February 2012 Modification Nomenclature: (Modification Title, Modification Number): SDB I - BRU-61/A - 610001 Modification Number): SDB I - BRU-61/A - 610001 Modification Number): SDB I - BRU-61/A - 610001 Modification Number): SDB I - BRU-61/A - 610001 Modification Number): SDB I - BRU-61/A - 610001 Resource Summary												
Date: February 2012												
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
-	cation was a	ccomplished i	in FY2012 wit	h SDB I procu	rement funds	5.						

LI 13 - Small Diameter Bomb I Air Force

Exhibit P-3A, Individual Modification: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Modification Nomenclature

3020F / BA 3 / BSA 1 13 - Small Diameter Bomb I (Modification Title, Modification Number): SDB I - BRU-61/A - 610001

Models of Systems Affected: BRU-61/A Type Modification: Capability Improvement Related RDT&E PEs: 0207327F

Models of Systems Affected: BRU-61/A	туре моанса	ation. Ca	pability ii	nproveme	#IIL	Ne	ialeu KL	JIQE PE	5. 02073.	211		
	Prior	Years	FY 2	2011	FY :	2012	FY 201	3 Base	FY 201	3 OCO	FY 201	13 Total
Financial Plan	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	0	0.000	0	0.000	119	4.160	0	0.000	119	4.16
Subtotal Recurring		0.000		0.000		0.000		4.160		0.000		4.16
Secondary Distribution								'				
Air Force Active	0	0.000	0	0.000	0	0.000	119	5.000	0	0.000	119	5.00
Total, SDB I - BRU-61/A	0	0.000	0	0.000	0	0.000	119	4.160	0	0.000	119	4.16
Total, All Modifications		0.000		0.000		0.000		4.160		0.000		4.16
Support												
OTHER GOVT	0	0.000	0	0.000	0	0.000	0	0.064	0	0.000	0	0.06
PMA - Gov't Costs	0	0.000	0	0.000	0	0.000	0	0.776	0	0.000	0	0.77
Total Support Cost		0.000		0.000		0.000		0.840		0.000		0.84
Procurement Cost (Procurement + Support)		0.000		0.000		0.000		5.000		0.000		5.00
Total Installation Cost		0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		5.000		0.000		5.00

	FY	2014	FY	2015	FY 2	2016	FY	2017	To Co	mplete	To	otal
Financial Plan	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)	125	4.360	187	6.560	0	0.000	0	0.000	0	0.000	431	15.080
Subtotal Recurring		4.360		6.560		0.000		0.000		0.000		15.080
Secondary Distribution					,							
Air Force Active	125	5.000	187	7.000	0	0.000	0	0.000	-	-	-	-
Total, SDB I - BRU-61/A	125	4.360	187	6.560	0	0.000	0	0.000	0	0.000	431	15.080

LI 13 - Small Diameter Bomb I Air Force **UNCLASSIFIED**

Exhibit P-3A, Indiv	vidual Modification: PE	3 2013 Air Force					-			Date:	February	2012		
Appropriation / Bu 3020F / BA 3 / BSA	idget Activity / Budget	Sub Activity:		ne Item No nall Diame						(Modifi	ication Ti	<mark>lomencla</mark> itle, <i>Modif</i> 1/A - 6100	fication N	umber)
Models of Systems	s Affected: BRU-61/A	Ty	pe Modifica	ation: Cap	ability Ir	mproveme	ent	Re	lated RD	Γ&E PEs	s: 02073	27F		
			FY 2	2014	FY:	2015	FY 2	2016	FY 20	17	To Co	mplete	То	tal
	Financial Plan		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 Cos (\$ M)
Total, All Modifications				4.360		6.560		0.000		0.000		0.000		15.08
Support														
OTHER GOVT			0	0.048	0	0.032	0	0.000	0	0.000	0	0.000	0	0.14
PMA - Gov't Costs			0	0.592	0	0.408	0	0.000	0	0.000	0	0.000	0	1.77
Total Support Cost				0.640		0.440		0.000		0.000		0.000		1.92
Procurement Cost (Proc	curement + Support)			5.000		7.000		0.000		0.000		0.000		17.00
Total Installation Cost				0.000		0.000		0.000		0.000		0.000		0.00
Total Cost (Procureme	ent + Support + Installation)			5.000		7.000		0.000		0.000		0.000		17.00
Remarks:														
Manufacturer Informati	ion: SDB I - BRU-61/A													
Manufacturer Name: Boo	eing				Man	ufacturer Lo	cation: St. I	Louis, MO						
Administrative Leadtime	(in Months): 3				Prod	luction Lead	time (in Mo	onths): 10						
Dates	FY 2011	FY 2012	1	FY 2013		FY 2014		FY 2	2015		FY 2016		FY 20	17
Contract Dates			N	lov 2012										
Delivery Dates			S	Sep 2013										
Installation: SDB I - BRI	U-61/A	M	ethod of Imple	mentation:	Ora/Interm	ediate		Ins	tallation Qu	antity: 0				
		1111	29u 0pioi		C. 9/ III.CIIII									

Date: February 2012 Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 4: Spares and Repair Parts / BSA 10: 14 - Missile Initial/Replenishment Spares

Missile Spares + Repair Parts

ID Code (A=Service Ready, B=Not Service Ready) ; A

Program Elements for Code B Items:

Other Related Program Elements:

12 CCC (* Combo Hoday) 2 Hot Combo Hoday) 17 t		1.09.0.	=									
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	43.501	43.241	74.373	0.000	74.373	76.941	66.687	55.440	49.600	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	43.501	43.241	74.373	0.000	74.373	76.941	66.687	55.440	49.600	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	43.501	43.241	74.373	0.000	74.373	76.941	66.687	55.440	49.600	Continuing	Continuing
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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

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

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

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

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

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

This program has associated Research Development Test and Evaluation funding in PEs 11120F, 27161F, 11122F, and 27163F.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 4: Spares and Repair Parts / BSA 10: 14 - Missile Initial/Replenishment Spares

Missile Spares + Repair Parts

ID Code (A=Service Ready	, B=Not Service Read	dy) : 🖊	١.			Program	Element	s for Cod	e B Items	s :			Oth	er Related	d Progran	n Elemei	nts:			
Item Sched	dule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost
Missile Initial/Replenishment Spares	P18		-	-	0.000	-	-	43.501	-	-	43.241	-	-	74.373	-	-	0.000	-	-	74.373
Total Gross/Weapon System Cost					0.000			43.501			43.241			74.373			0.000			74.373

*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.

Justification:

LGM-30 Minuteman III Mods continues to have large intial and replenishment spares requirements for FY13.

UNCLASSIFIED LI 14 - Missile Initial/Replenishment Spares

Exhibit P-18, Initial and Replenishment Spare and Repair	Parts Justification: PB	2013 Air Force		Date: Fe	ebruary 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 4 / BSA 10	P-1 Line Item Nome 14 - Missile Initial/Re		res		menclature (Nan	•
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO	FY 2013 Total
Initial			'	'		
BA 4 - Spares and Repair Parts						
14 - Tactical AIM Missile	0.000	1.402	1.659	1.651	0.000	1.65
14 - Advanced Medium Range Air-to-Air Missile (AMRAAM) / AIM-120	0.000	0.071	0.082	0.082	0.000	0.082
14 - LGM-30 Minuteman III Mods	0.000	8.025	12.514	1.073	0.000	1.07
Total Initial	0.000	9.498	14.255	2.806	0.000	2.80
Replenishment					·	
BA 4 - Spares and Repair Parts					_	
1 - AIM-9 Tactical AIM Missile (0207161F)	0.000	3.492	7.866	8.854	0.000	8.854
10 - AGM-65D Maverick (0207313F)	0.000	0.000	1.398	1.401	0.000	1.40
11 - Preditor Hellfire Missile (0201109F)	0.000	0.000	0.299	0.300	0.000	0.300
2 - AGM-86 Air Launced Cruise Missile (0101122F) (ALCM)	0.000	0.264	1.296	5.206	0.000	5.20
4 - LGM-30 MINUTEMAN (0101213F) (MM III)	0.000	19.511	13.922	36.908	0.000	36.90
6 - Small Diameter Bomb (0207327F)	0.000	0.000	0.000	14.755	0.000	14.75
7 - AGM-88A Tactical AGM Missile (0207162F) (HARM)	0.000	9.919	3.401	3.338	0.000	3.33
8 - AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.000	0.817	0.804	0.805	0.000	0.80
Total Replenishment	0.000	34.003	28.986	71.567	0.000	71.56
Total Cost (Initial + Replenishment)	0.000	43.501	43.241	74.373	0.000	74.37

Remarks:



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

15 - Advanced EHF

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents: 060343	30F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	2	0	2	0	-	0	0	0	0	0	0	4
Gross/Weapon System Cost (\$ in Millions)	2,668.817	29.691	551.458	557.205	-	557.205	543.036	487.802	471.187	792.754	88.200	6,190.150
Less PY Advance Procurement (\$ in Millions)	385.438	-	-	-	-	-	-	-	-	-	-	385.438
Net Procurement (P1) (\$ in Millions)	2,283.379	29.691	551.458	557.205	-	557.205	543.036	487.802	471.187	792.754	88.200	5,804.712
Plus CY Advance Procurement (\$ in Millions)	385.438	227.172	0.000	0.000	0.000	0.000	0.000	0.000	227.119	246.476	0.000	1,086.205
Total Obligation Authority (\$ in Millions)	2,668.817	256.863	551.458	557.205	-	557.205	543.036	487.802	698.306	1,039.230	88.200	6,890.917
(The fol	 lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	_	-	-	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Millions)

This program has associated Research Development Test and Evaluation funding in PE 0603430F.

1.334.409

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).

Due to a full range manifest, Space Vehicle-3 (SV-3) is projected to launch No Earlier Than (NET) 3QFY13 and SV-4 has a projected launch availability of 3QFY17.

275.729

SVs 5 and 6 are being procured under the Department of Defense's Efficient Space Procurement (ESP) approach, formerly known as Evolutionary Acquisition for Space Efficiency (EASE), which enables stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-price contracting. The block buy of 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.

FY13 continues the procurement of the block buy of 2 satellites. AEHF SV 5-6.

The FY13 President's Budget requests a regular appropriation followed by four years of advance appropriations.

FY14: \$454.300M

FY15: \$395.800M

FY16: \$358.200M

FY17: \$716.700M

Total Advance Appropriations (FY14-17) requested: \$1925.0M. FY14-17 funding for program related support costs will be requested as an annual appropriation.

The "To Complete" funding in the Exhibit P-40 reflects remaining AEHF 5-6 Other Government costs. Advance Procurement in FY16-17 supports procurement beyond SV 5-6.

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1 547 537

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

15 - Advanced EHF

Programs

ID Code (A=Service Ready, B=Not Service Ready): A Program Elements for Code B Items: Other Related Program Elements: 0603430F

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Advanced EHF	P5, P5A, P21		1,334.409	2	2,668.817	-	0	29.691	275.729	2	551.458	-	0	557.205	-	-	-	-	0	557.205
Total Gross/Weapon System Cost					2,668.817			29.691			551.458			557.205			-			557.205

*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.

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 and SV-3 launch preparation/ operations, SV-4 launch support option, systems engineering and integration (SE&I), and continuation of program office and related support. Also, funds the Command and Control System - Consolidated (CCS-C) database development to support the launch of AEHF 4-6 satellites. Funding for these efforts is in PE 0303604F.

Unit cost reflected in the Item Schedule is not inclusive of advance appropriations or advance procurement. See P5A for unit cost based on actual contract award or forecast contract cost.

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Air Force

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								ONCL	AJ.	SIFIED									
Exhibit P-5, Cost	t An	alysis:	PB 2013	3 Air F	orce										Date: Feb	ruary 2	012		
Appropriation / E 3020F / BA 5 / BS		get Acti	vity / Bu	udget	Sub Acti	vity:		e Item Nor vanced EH	_	clature:		_			Item Nom Name, DO Advanced	ODIC):	ıre (Ite	n Numl	oer, Item
Resou	rce S	Summa	ry		Prior Years	FY 2011	FY 20	FY 201 12 Base	3 F	Y 2013 OCO	FY 2013 Total	FY 20	014	FY 2015	FY 2016	FY 20	I	To nplete	Total
Procurement Quantity	(Eac	h)			2	0		2	0	-		0	0	0	0		0	0	4
Gross/Weapon Syster	`		llions)		2.668.817	29.691	551.4	158 557.2	05	_	557.20	543	3.036	487.802	471.187	792.	754	88.200	6.190.150
Less PY Advance Pro		•			385.438					_			_	-	-	1 02.	_	-	385.438
Net Procurement (P1)			Willions)		2,283.379	29.691	551.4	158 557.2	05		557.20	5 543	3.036	487.802	471.187	792.	754	88.200	5,804.712
` '	• •		.		· ·										-				
Plus CY Advance Pro					385.438	227.172	_	0.0	_	0.000	0.00	-	0.000	0.000	227.119	_		0.000	1,086.205
Total Obligation Author	ority (S	in Millior \$	ns)		2,668.817	256.863	551.4	158 557.2	05	-	557.20	543	3.036	487.802	698.306	1,039.	230	88.200	6,890.917
			(Th	ne followi	ng Resource	Summary rows	are for info	rmational purpo	ses or	nly. The corre	sponding bu	dget reques	sts are d	ocumented el	sewhere.)				
Initial Spares (\$ in Mill	lions)				-	-		- -		-	-		-	-	-		-	-	-
Gross/Weapon Syster	m Uni	t Cost (\$ i	in Millions))	1,334.409	-	275.	729 -		-	-		-	-	-		-	-	1,547.537
		F	Prior Years	s		FY 2011		FY	2012		FY	2013 Bas	se		FY 2013 OC	ò	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost		antity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	Quantity (Each)	Total Cost	Unit Cos	Quantit	Total y Cost
Hardware Cost	1	. ,	. ,			. , ,	. , ,	, , , , , ,		, ,	, ,	, ,		, ,	, ,	, ,			
Recurring Cost																			
Less Advance Appropriations	А	-	-	0.0	- 00	-	0.000	-	-	0.000	-	-	0.0	- 000	-	0.000	-	-	0.000
For FY14	Α	-	-	0.0	- 00	-	0.000	-	-	0.000	-	-	-454.3	300 -	-	0.000	-	-	-454.300
For FY15	Α	-	-	0.0	- 00	-	0.000	-	-	0.000	-	-	-395.8	300 -	-	0.000	-	-	-395.800
For FY16	А	-	-	0.0	00 -	-	0.000	-	-	0.000	-	-	-358.2	200 -	-	0.000	-	-	-358.200
For FY17	Α	-	-	0.0		-	0.000	-	-	0.000	-	-	-716.7		-	0.000	-	-	
Plus Current Year Advance Appropriations	A	-	-	0.0		-	0.000	-	-	0.000	-	-	0.0	- 000	-	0.000	-	-	0.000
Total Recurring Cost				0.0	100		0.000			0.000			-1,925.0	000		0.000			-1,925.000
Total Hardware Cost				0.0	100		0.000			0.000			-1,925.0	000		0.000			-1,925.000
Space Vehicle Cost			,		•									'		•		•	
Recurring Cost																			
† Space Vehicle 3	А	842.445	1	842.4	45 -	-	0.000	-	-	0.000	-	-	0.0	- 000	-	0.000	-	-	0.000
† Space Vehicle 4	Α	1,703.712	1	1,703.7	12 -	-	0.000	-	-	0.000	-	-	0.0	- 000	-	0.000	-	-	0.000
† Space Vehicle 5-6 Block Buy	А	-	-	0.0	-	-	0.000	237.650	2	475.300	-	-	2,394.9	900 -	-	0.000	-	-	2,394.900
AEHF Space Vehicle Follow-On	A	-	-	0.0	-	-	0.000	-	-	0.000	-	-	0.0	-	-	0.000	-	-	0.000
Total Recurring Cost				2,546.1			0.000			475.300			2,394.9			0.000			2,394.900
Total Space Vehicle Cost	$\perp \perp$			2,546.1	57		0.000			475.300			2,394.9	900		0.000			2,394.900
Checkout and Launch Cost																			

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P-1 Line #15 **Volume 1 - 147**

UNCLASSIFIED Exhibit P-5, Cost Analysis: PB 2013 Air Force Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: Item Nomenclature (Item Number, Item P-1 Line Item Nomenclature: 3020F / BA 5 / BSA 1 15 - Advanced EHF Name, DODIC): Advanced EHF **Prior Years FY 2011** FY 2012 **FY 2013 Base FY 2013 OCO** FY 2013 Total Cost Elements Total Total Total Total Total Total ID **Unit Cost** Quantity Cost Unit Cost Quantity Cost **Unit Cost** Quantity Cost **Unit Cost** Quantity Cost Unit Cost Quantity Cost Unit Cost Quantity Cost († indicates the CD presence of a P-5A) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) Space Vehicle 3 launch 33.050 16.500 0.000 0.000 0.000 0.000 support services Integration of Space 0.000 0.000 0.000 0.000 0.000 2.128 Vehicle 3 with launch vehicle Space Vehicle 3 0.000 0.000 5.229 0.000 0.000 0.000 propellant Space Vehicle 3 0.000 0.000 0.000 0.032 0.000 0.032 Spectrum Management Support 0.000 0.000 Space Vehicle 4 launch 0.000 12.000 0.000 12.000 support services Space Vehicle 4 0.000 0.000 0.000 0.000 0.000 0.000 propellant Command & Control 0.000 0.000 0.000 0.790 0.000 0.790 System - Consolidated (CCS-C) Launch Support AEHF 4-6 Total Checkout and Launch 35.178 16.500 5.229 12.822 0.000 12.822 Cost Support Cost Technical Support to 63.652 11.852 11.104 0.000 0.000 0.000 include obsolescence/ DMS studies and analyses (PMA) Program Office Support 23.830 1.339 59.825 0.000 0.000 0.000 (PMA) Program Mangagement 0.000 0.000 0.000 67.571 0.000 67.571 Administration (PMA) Systems Engineering & 0.000 0.000 0.000 6.912 0.000 6.912 Integration (SE&I) Total Support Cost 87.482 13.191 70.929 74.483 0.000 74.483 Gross Weapon System 2.668.817 29.691 551.458 557.205 557.205 Cost FY 2014 FY 2015 **FY 2016 FY 2017** To Complete **Total Cost** Total Total Total **Cost Elements** Total Total Total ID **Unit Cost Unit Cost** Unit Cost Quantity Cost Quantity Cost Unit Cost Quantity Cost Quantity Cost **Unit Cost** Quantity Cost Unit Cost | Quantity Cost († indicates the CD presence of a P-5A) (\$ M) (\$ M) (Each) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (Each) (\$ M) (\$ M) (\$ M) Hardware Cost Recurring Cost 0.000 0.000 0.000 0.000 0.000 0.000 Less Advance Α

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Appropriations

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Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1

P-1 Line Item Nomenclature:

15 - Advanced EHF

Item Nomenclature (Item Number, Item Name, DODIC):

Advanced EHF

			FY 2014			FY 2015			FY 2016			FY 2017		T-	o Complete	•		Total Cost	
	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
For FY14	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-454.30
For FY15	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-395.80
For FY16	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-358.2
For FY17	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-716.70
Plus Current Year Advance Appropriations	А	-	-	454.300	-	-	395.800	-	-	358.200	-	-	716.700	-	-	0.000	-	-	1,925.0
Total Recurring Cost				454.300			395.800			358.200			716.700			0.000			0.00
Total Hardware Cost				454.300			395.800			358.200			716.700			0.000			0.00
Space Vehicle Cost															,		,		
Recurring Cost																			
† Space Vehicle 3	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	842.445	1	842.4
† Space Vehicle 4	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	1,703.712	1	1,703.7
† Space Vehicle 5-6 Block Buy	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	1,435.100	2	2,870.20
AEHF Space Vehicle Follow-On	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			5,416.3
Total Space Vehicle Cost				0.000			0.000			0.000			0.000			0.000			5,416.35
Checkout and Launch Cost																			
Space Vehicle 3 launch support services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	49.5
Integration of Space Vehicle 3 with launch vehicle		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.12
Space Vehicle 3 propellant		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.2
Space Vehicle 3 Spectrum Management Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.03
Space Vehicle 4 launch support services		-	-	25.100	-	-	26.700	-	-	50.400	-	-	0.000	-	-	0.000	-	-	114.20
Space Vehicle 4 propellant		-	-	0.000	-	-	0.000	-	-	4.504	-	-	0.000	-	-	0.000	-	-	4.5
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4-6		-	-	8.570	-	-	9.400	-	-	14.700	-	-	14.900	-	-	12.800	-	-	61.1
Total Checkout and Launch				33.670			36.100			69.604			14.900			12.800			236.8

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Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 5 / BSA 1

P-1 Line Item Nomenclature:

15 - Advanced EHF

Item Nomenclature (Item Number, Item Name, DODIC):

dvanced EHF Name, DODIC):
Advanced EHF

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete)	•	Total Cost	1
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Technical Support to include obsolescence/ DMS studies and analyses (PMA)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	86.608
Program Office Support (PMA)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	84.994
Program Mangagement Administration (PMA)		-	-	48.066	-	-	48.290	-	-	35.483	-	-	53.454	-	-	67.430	-	-	320.294
Systems Engineering & Integration (SE&I)		-	-	7.000	-	-	7.612	-	-	7.900	-	-	7.700	-	-	7.970	-	-	45.094
Total Support Cost				55.066			55.902			43.383			61.154			75.400			536.990
Gross Weapon System Cost				543.036			487.802			471.187			792.754			88.200			6,190.150

Remarks

The Space Vehicle 5-6 Block Buy above incrementally funds two satellites in FY12 and in FY13 requests a single year of procurement appropriations followed by four years (FY14-17) of advance appropriations.

The Current Year Advanced Procurement above funds:

FY11: AEHF 5-6 long lead parts

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	15 - Advanced EHF	Advanced EHF

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Space Vehicle 3		2006	Lockheed Martin / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, El Segundo, CA	Jan 2006	Oct 2012	1	842.445	Y		Sep 2005
†Space Vehicle 4		2010	Lockheed Martin / Sunnyvale, CA	SS / CPIF	SMC, LA AFB, El Segundo, CA	Dec 2010	Feb 2017	1	1,703.712	Y		Sep 2009
†Space Vehicle 5-6 Block Buy		2012	Lockheed Martin / Sunnyvale, CA	SS / FPIF	SMC, LA AFB, El Segundo, CA	Jul 2012	Jul 2018	2	1,548.686	Y		Jan 2012

Remarks

Space Vehicle - 3 (SV-3) Unit Cost is based on negotiated contract pricing plus \$242M for cost overrun. Advance Parts contract was awarded in March 2005. Full Procurement contract was awarded in January 2006. First time integration test challenges along with flight hardware problems encountered with SV-1 had a cascading effect on the SV-3 schedule and funding; these impacts were reflected in the November 2008 OSD CAIG cost estimate.

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 \$307M Advanced Procurement and \$1,396M contract target value for production and associated incentive fee.

SVs 5-6 will be procured as a block buy; the unit cost is based on a December 2010 cost estimate of \$3.079B for two satellites plus an additional \$19M advanced procurement reprogrammed in FY11 to purchase more AEHF 5-6 long lead parts. Date of first delivery is notional since the contract has not yet been negotiated.

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Air Force

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E	xhibit	xhibit P-21, Budget Production Schedule: PB 2013 Air Force																Date: February 2012														
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1												P-1 Line Item Nomenclature: 15 - Advanced EHF												Item Nomenclature: Advanced EHF								
COST ELEMENTS Units in Each											ı	Fiscal Year 2013							Fiscal Year 2014													
						BAL		Calendar Year 2013											Calendar Year 2014													
0 C 0	MFR	FY	SERVICE [‡]	PROC QTY			0 C T	N O V	D E C	J A N	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	N U	n n	A U G	S E P	B A	
S	pace Ve	hicle 3		-	-				1	-		1	-					-	1		-	1			1				1	-		
	1	2006	AF	1	0	1	1																									
S	pace Ve	hicle 4																														
	2	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
S	pace Ve	hicle 5-	-6 Block Bu	y	•								•				•	•			•					•			•	•		
	3	2012	AF	2	. 0	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	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	Ŋ	A U G	S E P		

E	xhibit	P-21	, Budg	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ai	r Ford	ce												Date	: Feb	ruary	2012				
			on / Buo 5 / BSA		Activi	ty / B	udge	t Suk) Act	ivity:		1		Item nced		enclat	ture:								Nom anced		ature:				
		С	OST ELEM Units in E								ı	Fiscal Y	ear 201	15									ı	iscal Y	ear 201	6					
						BAL		-						C	alendar	Year 20	015								Calen	dar Yea	ar 2016				
0 0	MFR Ref#	FY	SERVICE ⁻	PROC QTY			0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	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 N	A U G	S E P	E
Sp	pace Ve	hicle 3		1				-	-	-	-	-		-	-				ı	ı			1				1				
	1	2006	AF	1	1	0																									
Sp	pace Ve	hicle 4		•	•																										
	2	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Sp	pace Ve	hicle 5-	6 Block Bu	y	•			•								•		•							•		•		•		
	3	2012	AF	2	2 0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
							0 C T	N O V	D E C	J A N	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	A U G	S E P	

													UN	CLA	SSIF	FIED														
Exhibit	t P-2	1, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012	2			
		i on / Bu o 5 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:			Line I Adva			encla	ture:								Nom			:			
	(COST ELEM Units in E								F	iscal Y	ear 201	7										Fiscal Y	/ear 201	8					
					BAL								Ca	alendar	Year 2	017								Calen	dar Yea	r 2018				
O C MFR O Ref#	FY	SERVICE [‡]	PROC			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J U L	A U G	S E P	E A
Space Ve	hicle 3		1											1							1	1			1					
1	2006	AF	1	1	0																									
Space Ve	hicle 4																													
2	2010		1	0	1	-	-	-	-	1																				
Space Ve		-6 Block Buy	/																											,
3	2012	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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 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	J L	A U G	S E P	

ΞxI	hibit	P-21	, Budge	et Pro	ducti	on S	ched	ule: F	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012				
			on / Bud 5 / BSA		ctivit	ty / B	udge	t Suk	Acti	vity:			L ine I Adva		Nome EHF	nclat	ure:							l	Nom anced		ature				
			OST ELEM Units in E								F	iscal Y	ear 201	9									F	iscal Y	ear 202	0					
		BAL ACCEP DUE												Ca	lendar	Year 20	19								Calen	dar Yea	r 2020				
	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR TO 1		0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	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	N N	J U	A U G	S E P	I
pa	ace Vel	nicle 3			· '																										
1	1	2006	AF	1	1	0																									
Spa	ace Vel	nicle 4																													
2	2	2010	AF	1	1	0																									
Spa	ace Vel	nicle 5-	6 Block Buy	/	-																										
3	3	2012	AF	2	1	1	-	-	-	-	-	-	-	-	-	1															
							0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	JAN	F E B	M A R	A P R	M A Y	J U	J U	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
, , , , , , , , , , , , , , , , , , ,		Item Nomenclature: Advanced EHF

		PRODUC	TION RATES (Uni	ts/Year)			Pi	ROCUREMENT LE	ADTIME (Month	s)		
MFR						Initia	al			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	0	0	0	0	4	82	86	0	0	0	0
2	Lockheed Martin - Sunnyvale, CA	0	0	0	0	3	87	90	0	0	0	0
3	Lockheed Martin - Sunnyvale, CA	0	0	0	0	0	0	0	0	0	0	0

Remarks:

LI 15 - Advanced EHF
Air Force

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P-1 Line #15

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[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

16 - Advanced EHF Advanced Procurement

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B It	ems:		Otl	ner Related P	rogram Elem	ents: 060343	30F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	385.438	227.172	-	-	-	-	-	-	227.119	246.476	-	1,086.205
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	385.438	227.172	-	-	-	-	-	-	227.119	246.476	-	1,086.205
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	385.438	227.172	-	-	-	-	-	-	227.119	246.476	-	1,086.205
Plus CY Advance Procurement (\$ in Millions) Total Obligation Authority (\$ in Millions)	-			-	- -	- -	-	-	227.119	246.476	-	,

(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program has associated Research Development Test and Evaluation funding in PE 0603430F.

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 FY11 advance procurement funds the long lead parts buy for AEHF 5-6. The AEHF 5-6 long lead parts contract was awarded in December 2011. The FY16-17 advance procurement supports procurement beyond SV 5-6.

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost
16 - Advanced EHF Advance Procurement	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					385.438			227.172			-			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

No FY13 funding requested.

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Exhibit P-10, Advance Procurement	Requirement	s Analysis	s (page 1 -	Budget Fu	nding Jus	stification)	: PB 2013	Air Force	Date: Feb	ruary 2012		
Appropriation / Budget Activity / Bu 3020F / BA 5 / BSA 1	dget Sub Acti	vity:	P-1 Line It			Procureme	nt		Name):	nced EHF	(Item Numi	ber, Item
ID Code (A=Service Ready, B=Not Service Ready) :			'		MDA	AP Code:						
First System (2013) Award Date: July 2012			First System July 2018	n (2013) Com	pletion Date	:		Interval Bet 0 Months	ween System	is:		
			Prior Years	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
End Item Quanti	ty		2	-	2	-	-	-	-	-	Contir	nuing
Cost Element	Procuremen Leadtime (Months)	When Rqd	All Prior Years	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete	Total
Other												
Parts Obsolescence Study	-	0	5.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
Advance Funding	-	0	380.438	227.172	0.000	0.000	0.000	0.000	227.119	246.476	0.000	1,081.205
Other Subtotal			385.438	227.172	0.000	0.000	0.000	0.000	227.119	246.476	0.000	1,086.205
Total Advance Procurement/Obligation Authority			385.438	227.172	0.000	0.000	0.000	0.000	227.119	246.476	Contir	nuing

Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1	P-1 Line Item Nomenclature: 16 - Advanced EHF Advanced Procurement	Item Nomenclature (Item Name, Item Number): 16 - Advanced EHF Advance
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:	Procurement
	FY 2013	

		Unit Cost (\$ M)		Qty (Each)	Total C	Cost Request (\$ M)
End Item			-		-	0.000
	·					
				FY 2013		
	ΩPA	Procurement Leadtime	Unit Cost	Otv	Contract	Total Cost Request

				FY 2013		
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost	Qty (Each)	Contract Forecast Date	Total Cost Request
Other						
Parts Obsolescence Study	-	-	-	-		0
Advance Funding	-	-	-	-		0

Description:



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

17 - Wideband Gapfiller Satellites (Space)

Date: February 2012

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elen	nents: 06038	54F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	5	1	2	0	-	0	0	0	0	0	0	8
Gross/Weapon System Cost (\$ in Millions)	1,618.730	563.165	850.645	36.835	-	36.835	60.998	88.200	86.396	85.800	38.000	3,428.769
Less PY Advance Procurement (\$ in Millions)	138.343	62.201	57.788	-	-	-	-	-	-	-	-	258.332
Net Procurement (P1) (\$ in Millions)	1,480.387	500.964	792.857	36.835	-	36.835	60.998	88.200	86.396	85.800	38.000	3,170.437
Plus CY Advance Procurement (\$ in Millions)	200.544	57.788	-	-	-	-	-	-	-	-	-	258.332
Total Obligation Authority (\$ in Millions)	1,680.931	558.752	792.857	36.835	-	36.835	60.998	88.200	86.396	85.800	38.000	3,428.769
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)		•	
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	323.746	563.165	425.322	-	-	-	-	-	-	-	-	428.596
D												

Description:

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. Launches for satellites 4-5 are scheduled for January 2012 and January 2013, respectively.

A United States-Australia WGS partnership was codified 14 November 2007. Australia provides funds needed to buy Space Vehicle-6 (SV-6) in exchange for access to constellation-wide resources. Launch for satellite 6 is scheduled for May 2013. SV-6 is not included in the Procurement Quantities in these documents.

WGS Block II Follow-on consists of satellites 7 and beyond. Satellites 7 and 8 are projected to launch in FY16 and FY17, respectively.

A multilateral partnership between the United States, Canada, Denmark, Luxembourg, the Netherlands, and New Zealand was codified 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 WGS-9. Other Partners' contributions will fund WGS-9 acquisition and support activities. Each Partner benefits from a unique allocation profile of SATCOM resources commensurate with its level of contribution. SV-9 is not included in the Procurement Quantities in these documents.

FY12 \$335M Congressional add will be to used to procure an additional WGS satellite. This satellite will be designated WGS-10, since WGS-9 is being funded by international partners.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

17 - Wideband Gapfiller Satellites (Space)

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements: 0603854F

Item Sch	edule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
WBd	P5, P5A, P21		323.746	5	1,618.730	563.165	1	563.165	425.322	2	850.645	-	0	36.835	-	-	-	-	0	36.835
Total Gross/Weapon System Cost					1,618.730			563.165			850.645			36.835			-			36.835

*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.

Justification:

FY13 funding includes: Mission assurance, Federally Funded Research and Development Center (FFRDC) technical analysis, test support (to include Camp Parks), program office and other related support activities. Also funds the Command and Control System - Consolidated (CCS-C) database development for the WGS Block II Follow-on satellites. Funding for this effort is in PE 0303600F.

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

Resource Summa Resource Summa Procurement Quantity (Each) Gross/Weapon System Cost (\$ in Mi Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 177.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A	Process				FY 20 S 850. 57. 792. 792. 792. 8 are for infe	FY Ba 2 645 788 857 - 857 cormational µ	2013 I ase	2 Total	FY 2013 Total 36.838 - 36.838 - 36.838	FY 201 5 60.99 5 60.99 6 60.99 6 60.99 6 60.99 6 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	8 88 8 88 8 88 re documen	115 0 2200 - 2200 - 2200 - 2200 - - - -	Date: Feb Item Nom Name, DC WBd FY 2016	85.8 85.8 85.8	17 Con 0 800 - 800 - 800 -	To nplete 0 38.000 - 38.000 - 38.000 - 38.000	Total 3,428.76 258.33 3,170.43 258.33 3,428.76 - 428.59
Resource Summa Procurement Quantity (Each) Gross/Weapon System Cost (\$ in Mi Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 1 Satellite 4 1 Satellite 5 1 Satellite 5 1 Satellite 7 1 A 1 -	mry Millions) Millions) (The in Millions) Prior Years Quantity	1,6 1: 1,44 20 1,66 2: 6 following Ref	rior ears 5 618.730 138.343 180.387 200.544 680.931	FY 2011 1 563.165 62.201 500.964 57.788 558.752 Summary rows - 563.165 FY 2011	FY 20 FY 20 850. 57. 792. 792. 8 are for info	FY Ba 2 645 788 857 - 857 9000 9000 9000 9000 9000 9000 9000 90	2013 I ase	FY 2013 OCO	FY 2013 Total 36.838 - 36.838 - 36.838	FY 201 5 60.99 5 60.99 6 60.99 6 60.99 6 60.99 6 7 7 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8	8 88 8 88 8 88 re documen	115 0 2200 - 2200 - 2200 - 2200	Name, DC WBd FY 2016 0 86.396 - 86.396 - 86.396 sewhere.)	85.8 85.8 85.8	17 Con 0 800 - 800 - 800 -	To nplete 0 38.000 - 38.000 - 38.000 - 38.000	3,428.76 258.33 3,170.43 258.33 3,428.76 - 428.58
Procurement Quantity (Each) Gross/Weapon System Cost (\$ in Mi Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 1 Satellite 4 1 Satellite 5 1 A 338.319 1 Satellite 7 A	Millions) Millions) Millions) (The	1,6 1: 1,44 20 1,66 2: 1000	5 18.730 138.343 180.387 200.544 680.931 Resource \$ 323.746 Unit Cost	1 563.165 62.201 500.964 57.788 558.752 Summary rows 563.165 FY 2011	850. 57. 792. 792. s are for infe	12 Ba 2 645 788 857 - 857 commational p	36.835 - 36.835 - 36.835 - 50urposes of - - FY 2012	OCO only. The corre	36.833	FY 201 5 60.99 6 60.99 7 6 60.99 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	8 88 8 88 8 88 re documen	0 .200 - .200 - .200 ted els	86.396 - 86.396 - 86.396 sewhere.) - - -	85.8 85.8 85.8	17 Con 0 800 800 800 F	0 38.000 - 38.000 - 38.000 - 38.000	3,428.76 258.33 3,170.43 258.33 3,428.76 - 428.59
Procurement Quantity (Each) Gross/Weapon System Cost (\$ in Mi Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 1 T77.891 1 Satellite 4 1 Satellite 5 1 A 338.319 1 Satellite 7 A	Millions) Millions) Millions) (The	13 1,44 20 1,66 2 following Re 33 Total Cost L	618.730 138.343 180.387 200.544 680.931 Resource S - 323.746	62.201 500.964 57.788 558.752 Summary rows - 563.165 FY 2011	57. 792. 792. 5 are for infe 425.	645 788 857 - 857 cormational p - 322	36.835 - 36.835 - 36.835 - 200000000000000000000000000000000000	only. The corre	36.833 - 36.833 - 36.833 esponding bud	5 60.99 5 60.99 5 60.99 6 60.99 1 2013 Base	0 8 88 88 88 88 88 88 re documen	0 .200 - .200 - .200 ted els	86.396 - 86.396 - 86.396 sewhere.) - - - FY 2013 OCC	85.8 85.8 85.8	0 800 - 800 - 800	0 38.000 - 38.000 - 38.000	3,428.76 258.33 3,170.43 258.33 3,428.76 - 428.59
Gross/Weapon System Cost (\$ in Mi Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 † Satellite 4 † Satellite 5 † Satellite 7 A ID Unit Cost (\$ M) 177.891 173.891 1 Satellite 5 A 338.319 † Satellite 7 A	Millions) Millions) (The in Millions) Prior Years	13 1,44 20 1,66 2 following Re 33 Total Cost L	618.730 138.343 180.387 200.544 680.931 Resource S - 323.746	62.201 500.964 57.788 558.752 Summary rows - 563.165 FY 2011	57. 792. 792. 5 are for infe 425.	645 788 857 - 857 cormational p - 322	36.835 - 36.835 - 36.835 - 200000000000000000000000000000000000	only. The corre	36.833 - 36.833 - 36.833 esponding bud	5 60.99 5 60.99 5 60.99 6 60.99 1 2013 Base	8 88 8 88 8 88 re documen	.200 - .200 - .200 ted els	86.396 - 86.396 - 86.396 sewhere.) - - - FY 2013 OCC	85.8 85.8 85.8	800 - 800 - 800 - F	38.000 - 38.000 - 38.000 - - - - - - - - - - - - -	258.33 3,170.43 258.33 3,428.76 - 428.59
Less PY Advance Procurement (\$ in Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Millions) Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 A 1777.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A	Millions) Millions) (The in Millions) Prior Years	13 1,44 20 1,66 2 following Re 33 Total Cost L	138.343 180.387 200.544 680.931 Resource S - 323.746	62.201 500.964 57.788 558.752 Summary rows - 563.165 FY 2011	57. 792. 792. 5 are for infe 425.	788 857 - 857	- 36.835 - 36.835	only. The corre	36.833 - 36.833 esponding bud	- 60.99 - 60.99 - 60.99 - 60.99 - 7 - 7 - 7 - 7	8 88 88 re documen	- 200 - 200 ted els	- 86.396 - 86.396 sewhere.) - - - FY 2013 OCC	85.8 85.8	- 800 - 800 - - -	- 38.000 - 38.000 	258.33 3,170.43 258.33 3,428.76 - 428.59
Net Procurement (P1) (\$ in Millions) Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Millions) Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 177.891 1 Satellite 4 1 376.463 1 Satellite 5 1 A 338.319 1 Satellite 7 1 A	Millions) (The in Millions) Prior Years	1,44 20 1,66 e following Re 33 Total Cost	180.387 200.544 580.931 Resource S - 323.746	500.964 57.788 558.752 Summary rows - 563.165 FY 2011	792. 792. 792. 792. 792. 702. 703. 70425.	857 - 857 - 857 - 322 Unit Cost	36.835 -36.835 -2000000000000000000000000000000000000	only. The corre	36.839 - 36.839 esponding bud FY	5 60.99 5 60.99 1get requests a	8 88 re documen	- 200 ted els	86.396 - 86.396 sewhere.) - - - FY 2013 OCC	85.8 85.8	800 - 800 - - -	38.000 - 38.000 - - - - - - - - - -	3,170.43 258.33 3,428.76 - 428.59
Plus CY Advance Procurement (\$ in Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 A 177.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -	in Millions) Prior Years Quantity	20 1,60 20 1,60 33 Total Cost U	200.544 680.931 Resource S - 323.746	57.788 558.752 Summary rows - 563.165 FY 2011	792. s are for infe 425. Total Cost	- 857 cormational p	- 36.835 purposes of FY 2012	only. The corre	36.833	- 60.99 dget requests a	8 88 re documen	- 200 ted els	86.396 sewhere.) - - FY 2013 OCC	85.8	- - - - -	- 38.000	258.33 3,428.76 - 428.59
Total Obligation Authority (\$ in Million Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 A 1777.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -	in Millions) Prior Years Quantity	1,68 e following Re 33 Total Cost	880.931 Resource S - 323.746 Unit Cost	558.752 Summary rows 563.165 FY 2011 Quantity	792. s are for info 425. Total Cost	ormational p - 322 Unit Cost	eurposes of	2 Total	36.839	lget requests a	re documen	ted els	86.396 sewhere.) - - - FY 2013 OCC) Total	- - F	38.000 - - - FY 2013 To	3,428.76 - 428.59
Initial Spares (\$ in Millions) Gross/Weapon System Unit Cost (\$ Cost Elements († indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 177.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -	in Millions) Prior Years Quantity	Total Cost	Resource S - 323.746 Unit Cost	563.165 FY 2011 Quantity	s are for infe 425.	ormational p	eurposes of	2 Total	esponding bud	lget requests a	re documen	ted els	- - - FY 2013 OCC) Total	- - F	- - FY 2013 To	- 428.59 otal
Cost Elements († indicates the presence of a P-5A)	in Millions) Prior Years Quantity	33 Total Cost	- 323.746 Unit Cost	563.165 FY 2011 Quantity	Total Cost	- 322 Unit Cost	FY 2012	2 Total	- - FY	2013 Base	otal	- - F	- - FY 2013 OCC	O Total	- F	- FY 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	Prior Years Quantity	Total Cost l	Unit Cost	FY 2011	Total Cost	Unit Cost	Quantity	Total Cost						O Total	- F	- FY 2013 To	otal
Cost Elements	Prior Years Quantity	Total Cost l	Unit Cost	FY 2011	Total Cost	Unit Cost	Quantity	Total Cost) Total	F		otal
Cost Elements	Quantity	Total Cost l		Quantity	Cost		Quantity	Total Cost						Total			
(† indicates the presence of a P-5A) Flyaway Cost Recurring Cost Satellites 1-3 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -		Cost L			Cost			Cost	Unit Cost			t Cost	t Quantity		Unit Cost		Total
Flyaway Cost Recurring Cost Satellites 1-3 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -		(,)	(, ,	(/	(, ,	(, ,		(\$ M)	(\$ M)			S M)	(Each)	(\$ M)	(\$ M)	Quantity (Each)	
Satellites 1-3 A 177.891 † Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -								(+)	(+ /	(====)	, /	,	(===-/	(+ /	(+ /	(====)	(+)
† Satellite 4 A 376.463 † Satellite 5 A 338.319 † Satellite 7 A -											,						
† Satellite 5 A 338.319 † Satellite 7 A -	3	533.673	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
† Satellite 7 A -	1	376.463	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
,	1		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
t Satellite 8 A -			447.001	+	447.001	-	-	0.000	-	-	0.000	-	-	0.000	-	-	
,			-	-	0.000	353.900		1 353.900	-	-	0.000	-	-	0.000	-	-	0.00
† Satellite 10 A - (Congressional add)	-	0.000	-	-	0.000	335.000		1 335.000	-	-	0.000	-	-	0.000	-	-	0.00
Total Recurring Cost		1,248.455			447.001			688.900			0.000			0.000			0.00
Non Recurring Cost							1				1						
Factory restart A -	-	67.760	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Block II Follow-On RF A - Bypass Mod	-	0.000	-	-	9.695	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00
Space Vehicle A - 7-8 Auto Tracker/ Redundant Ports	-	0.000	-	-	18.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.0
Block II Follow- On Enhanced Digital Channelizer Implementation	-	0.000	-	-	0.000	-	-	70.000	-	-	3.125	-	-	0.000	-	-	3.12
Total Non Recurring Cost		67.760			27.695			70.000			3.125			0.000			3.12
Total Flyaway Cost		1,316.215			474.696			758.900			3.125			0.000			3.12

LI 17 - Wideband Gapfiller Satellites (Space) Air Force UNCLASSIFIED
Page 3 of 11

P-1 Line #17 **Volume 1 - 163**

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

FY 2013 Total

3020F / BA 5 / BSA 1

17 - Wideband Gapfiller Satellites (Space)

Name, DODIC): WBd

Date: February 2012

				WBa
Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO

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Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Checkout & Launch / Launch Readiness		-	-	199.046	-	-	56.764	-	-	71.621	-	-	23.048	-	-	0.000	-	-	23.048
Storage, Reactivation and Transport		-	-	4.543	-	-	4.766	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Command & Control System - Consolidated (CCS-C) WGS Block II Follow-On support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.885	-	-	0.000	-	-	0.885
Total Checkout and Launch Cost				203.589			61.530			71.621			23.933			0.000			23.933
Support Cost																			
Joint Terminals Engineering Office		-	-	1.359	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Program Office Support		-	-	42.299	-	-	8.229	-	-	7.715	-	-	0.222	-	-	0.000	-	-	0.222
Technical Analysis Support		-	-	55.268	-	-	18.710	-	-	12.409	-	-	1.385	-	-	0.000	-	-	1.385
Program Management Administration		-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.170	-	-	0.000	-	-	8.170
Total Support Cost				98.926			26.939			20.124			9.777			0.000			9.777
Gross Weapon System Cost				1,618.730			563.165			850.645			36.835			-			36.835

			FY 2014			FY 2015			FY 2016			FY 2017		T-	o Complete)		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost						,													
Recurring Cost																			
Satellites 1-3	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	177.891	3	533.67
† Satellite 4	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	376.463	1	376.46
† Satellite 5	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	338.319	1	338.31
† Satellite 7	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	447.001	1	447.00
† Satellite 8	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	353.900	1	353.90
† Satellite 10 (Congressional add)	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	335.000	1	335.00
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			2,384.35
Non Recurring Cost						,													
Factory restart	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	67.76
Block II Follow-On RF Bypass Mod	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.69

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

17 - Wideband Gapfiller Satellites (Space)

Name, DODIC):

Date: February 2012

WBd

															/vbu				
			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete	•		Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Space Vehicle 7-8 Auto Tracker/ Redundant Ports	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.00
Block II Follow- On Enhanced Digital Channelizer Implementation	А	-	-	3.125	-	-	3.125	-	-	0.000	-	-	0.000	-	-	0.000	-	-	79.37
Total Non Recurring Cost				3.125			3.125			0.000			0.000			0.000			174.83
Total Flyaway Cost				3.125			3.125			0.000			0.000			0.000			2,559.18
Checkout and Launch Cost																			
Checkout & Launch / Launch Readiness		-	-	38.773	-	-	33.947	-	-	41.783	-	-	39.583	-	-	22.628	-	-	527.19
Storage, Reactivation and Transport		-	-	0.000	-	-	21.104	-	-	21.844	-	-	26.740	-	-	0.000	-	-	78.99
Command & Control System - Consolidated (CCS-C) WGS Block II Follow-On support		-	-	7.667	-	-	18.833	-	-	10.656	-	-	8.625	-	-	4.590	-	-	51.25
Total Checkout and Launch Cost				46.440			73.884			74.283			74.948			27.218			657.44
Support Cost																			
Joint Terminals Engineering Office		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.35
Program Office Support		-	-	0.228	-	-	0.234	-	-	0.242	-	-	0.250	-	-	0.248	-	-	59.66
Technical Analysis Support		-	-	1.448	-	-	0.990	-	-	1.039	-	-	1.078	-	-	1.071	-	-	93.39
Program Management Administration		-	-	9.757	-	-	9.967	-	-	10.832	-	-	9.524	-	-	9.463	-	-	57.71
Total Support Cost				11.433			11.191			12.113			10.852			10.782			212.13
Gross Weapon System Cost				60.998			88.200			86.396			85.800			38.000			3,428.76

Remarks:

FY11-12 savings garnered from the negotiation of a commercial-like buy for WGS 7-8 will be re-invested in a Block II Follow-On (B2FO) Radio Frequency Bypass modification, Auto Tracker implementation/activation of redundant channelizer ports, and the implementation of a B2FO enhanced Digital Channelizer. The design of the B2FO enhanced Digital Channelizer is funded with an FY11 WGS RDT and E congressional add.

FY13 \$0.222M Program Office Support funds testing support for the WGS program.

Exhibit P-5A, Budget Procurement History and Planning: F	Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	17 - Wideband Gapfiller Satellites (Space)	WBd

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Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Satellite 4		2007	Boeing Satellite Systems / El Segundo, CA	SS / FPIF	SMC	Nov 2006	Jan 2012	1	376.463	Y		Apr 2005
†Satellite 5		2008	Boeing Satellite Systems / El Segundo, CA	SS / FPIF	SMC	Dec 2007	Jan 2013	1	338.319	Y		Apr 2005
†Satellite 7		2011	Boeing Satellite Systems / El Segundo, CA	SS/FFP	SMC	Aug 2011	Oct 2015	1	443.532	Y		Jan 2010
†Satellite 8		2012	Boeing Satellite Systems / El Segundo, CA	SS/FFP	SMC	Dec 2011	Oct 2016	1	353.900	Y		Jan 2010
†Satellite 10 (Congressional add)		2012	Boeing Satellite Systems / El Segundo, CA	SS/FFP	SMC	May 2012	Nov 2018	1	335.000	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 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 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 (\$353.900M): 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-10 date of first delivery is notional and will be finalized with contract award.

Date of First Delivery/DD250 signing for satellites 4-8 is accomplished upon ignition of their respective launch vehicles.

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Satellite	10 (Cong	gressional a	dd)																											
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		OST ELEM Units in E								F	iscal Y	ear 201										F	iscal Y	ear 201						
) C MFR D Ref#	FV	SERVICE [‡]	PROC	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	Year 20 J U L	118 A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	r 2019 J U N	J U L	A U G	S E P	B
Satellite 4	• •	OLIVIOL	Q	001	001	•							•		_		•	•			.,		- 1		•		_		•	
1	2007	AF	1	1	0																									
Satellite 5					,																									
2	2008	AF	1	1	0																									
Satellite 7																														
3	2011	AF	1	1	0																									
Satellite 8																														
4	2012	AF	1	1	0																									
		ressional a	ıdd)																											
5	2012	AF	1	0	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	J L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Forc	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	17 - Wideband Gapfiller Satellites (Space)	WBd

		PRODU	CTION RATES (Un	its/Year)			P	ROCUREMENT L	EADTIME (Months	s)		
MFR						Ini	tial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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
	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0
	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0
	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0
	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0
	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0

Remarks:

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

18 - Wideband Gapfiller Satellites (Space) Advance Procurement

Programs

ID Code (A=Service Ready, B=Not Service Ready) · A Program Flements for Code B Items: Other Related Program Flements: 0603854F

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograi	ii Eleilleilis i	or code b ite	#III5.		Out	iei Keialeu P	rogram Elem	ents. 00036	J4F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	200.544	57.788	-	-	-	-	-	-	-	-	-	258.332
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	200.544	57.788	-	-	-	-	-	-	-	-	-	258.332
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	200.544	57.788	-	-	-	-	-	-	-	-	-	258.332
(The follo	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)		-	
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

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 II Follow-on consists of satellites 7 and beyond. Satellite 7 and 8 are projected launch in FY16 and FY17, respectively. The advanced procurement budgeted in FY11 funded the long lead parts buy for satellite 8. The satellite 8 long lead parts contract was awarded in September 2011.

Item Sche	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
18 - WBd AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					200.544			57.788			-			-			-			-

'Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

No FY13 funding requested.

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Exhibit P-10, Advance Procurement R	equirement	s Analysis	s (page 1 -	Budget Fu	ınding Jus	stification)	: PB 2013	Air Force	Date: Feb	ruary 2012)	
Appropriation / Budget Activity / Budg 3020F / BA 5 / BSA 1	jet Sub Acti	vity:	P-1 Line It 18 - Widek Procureme	and Gapfil		es (Space)	Advance		Item Nom Name): 18 - WBd		(Item Numi	per, Item
ID Code (A=Service Ready, B=Not Service Ready) :			'		MDA	AP Code:						
First System (2013) Award Date: October 2000			First System November 20		pletion Date	:		Interval Bet 0 Months	ween System	is:		
		Prior Years	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)	
End Item Quantity			5	1	2	-	-	-	-	-	0	8
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete	Total (\$ M)
Other												
Advance Funding	-	0	200.544	57.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	258.332
Other Subtotal			200.544	57.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	258.332
Total Advance Procurement/Obligation Authority			200.544	57.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	258.332

Exhibit P-10, Advance Procurement Requirements A	Analysis (<i>pa</i>	age 2 - E	Budget Funding Ju	ıstifica	<i>tion</i>): PB 2	013 Air Force	Date: F	ebruary 2012	
Appropriation / Budget Activity / Budget Sub Activity 3020F / BA 5 / BSA 1	18		em Nomenclature: and Gapfiller Satelli nt		ace) Advar	ice	Number 18 - WB):	tem Name, Item
ID Code (A=Service Ready, B=Not Service Ready) :			MD	AP Cod	e:				
					,	FY 2013			•
			Unit Cost (\$ M)			Qty (Each)		Total C	Cost Request
End Item				-			-		0.000
						FY 2013			
Cost Elements	QP/ (Eacl		Procurement Leadtime (Months)	Uı	nit Cost	Qty (Each)		Contract Forecast Date	Total Cost Request
Other									
Advance Funding		-	-		-		-		0
Description:							·		



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

19 - GPS III Space Segment

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents: 060342	23F, 0305165I	=
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	2	2	-	2	2	2	2	3	17	30
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	512.244	492.105	0.000	492.105	497.647	498.861	649.383	894.274	4,329.600	7,874.114
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	80.000	81.811	0.000	81.811	82.616	74.167	117.855	119.993	0.000	556.442
Net Procurement (P1) (\$ in Millions)	0.000	0.000	432.244	410.294	-	410.294	415.031	424.694	531.528	774.281	4,329.600	7,317.672
Plus CY Advance Procurement (\$ in Millions)	80.000	0.000	81.811	82.616	0.000	82.616	74.167	117.855	119.993	121.828	1,058.200	1,736.470
Total Obligation Authority (\$ in Millions)	80.000	0.000	514.055	492.910	-	492.910	489.198	542.549	651.521	896.109	5,387.800	9,054.142
(The foll	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)	,		

(The follo	wing Resource	Summary rows	are for informat	tional purposes	only. The corre	esponding budge	et requests are	documented els	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	256.122	246.053	-	246.053	248.823	249.430	324.692	298.091	254.682	262.470

Description:

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 PE 0305165F). RDT&E,AF funding for GPS III, including development and acquisition of Space Vehicles (SV) 1 & 2, is in 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) signal, Galileo-compatible signal, enhanced anti-jam signal power and affordable on-ramps to provide warfighter capabilities (i.e., better signal maintainability (Digital Waveform Generator (DWG), Unified S-Band (USB), near-real time C2 and Search and Rescue (SAR) GPS). GPS III Satellite Vehicles (SVs) 03 - 08 are in the Production and Deployment Phase. MPAF funding for this effort is in PE 0305265F. Beginning in FY15, the GPS budget supports an efficient space procurement which includes fixed price contracting of multiple satellites to establish stable production and strategic sub-tier management, thus enabling savings by reducing the effect of obsolescence and production inefficiencies.

Item Sch	edule		Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
GPS III SV 03-08	P5, P5A, P21		-	0	0.000	-	0	0.000	256.122	2	512.244	246.053	2	492.105	-	-	0.000	246.053	2	492.105
GPS III SV 09+	P5, P5A		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	-	0.000	-	0	0.000

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

19 - GPS III Space Segment

Programs

ID Code (A=Service Ready, I	B=Not Service Rea	ady) : A	L			Program	Element	s for Cod	e B Items	: :			Oth	er Relate	d Progran	n Eleme	nts: 0603	423F, 030	5165F	
Item Sched	Item Schedule ID .			rior Year	's		FY 2011			FY 2012		FY	2013 B	ase	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					0.000			0.000			512.244			492.105			0.000			492.105

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 funding procures two GPS III Space Vehicles (SVs) 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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P-1 Line #19

Exhibit P-5, Cost	t An	alysis:	PB 2013	Air For	ce								Date: Feb	ruary 20	12		
Appropriation / E 3020F / BA 5 / BS			vity / Bu	dget S	ub Activ	vity:		e Item Nome S III Space S					Item Non Name, DO GPS III S	DDIC):	re (Item	Numb	er, Item
Resou	rce	Summa	ry		Prior ⁄ears	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 201	5 FY 2016	FY 201	1	Γο iplete	Total
Procurement Quantity	(Ead	ch)			0	0		2 2	-		2	2	0 -	-		-	
Gross/Weapon Syster	n Co	st (\$ in Mil	llions)		0.000	0.000	512.24	4 492.105	0.000	492.10	5 496.69	9 5.40	0 27.900	23.1	00	22.000	1,579.44
Less PY Advance Pro	cure	ment (\$ in	Millions)		0.000	0.000	80.00	00 81.811	0.000	81.81	1 82.61	6 0.00	0.000	0.0	00	0.000	244.42
Net Procurement (P1)	(\$ in	Millions)	,		0.000	0.000	432.24	4 410.294	_	410.29	4 414.08	3 5.40	0 27.900	23.1	00	22.000	1,335.02
Plus CY Advance Pro			Millions)		80.000	0.000	81.81		0.000	82.61		0.00		0.0		0.000	244.42
Total Obligation Author					80.000	0.000	514.05		-	492.91				23.1		22.000	1,579.44
	, (following				mational purposes	only The corre								
Initial Spares (\$ in Mill	lions)	\	(111)	, ronowing	_	-	-	-	-	-	-	- documented		_		_	
Gross/Weapon Syster			n Millions)		_		256.12	22 246.053	_	246.05	3 248.35	n -	_	_			263.24
Cross/Weapon Cyster			Prior Years		<u> </u>	FY 2011	200.12	FY 20	12		2013 Base		FY 2013 OC	<u> </u>	F\	2013 To	
Cost Elements		•	TIOI TOUIS	Total		112011	Total	1120	Total			otal	11201000	Total	•	2010 10	Total
(† indicates the presence of a P-5A)	CD	Unit Cost (\$ M)	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)		(\$ M) Quant	ity Cost	Unit Cost (\$ M)	Quantity (ost Quantity) (Each)		Jnit Cost (\$ M)	Quantity (Each)	1
Flyaway Cost																	
Recurring Cost	 	1			. [
† GPS III SV 03-08	Α	-	-	0.000		-	0.000	212.980	2 425.959 425.959	204.944		109.887 109.887		0.000	204.944	2	2 409.8 409.8
Total Recurring Cost Total Flyaway Cost				0.000			0.000		425.959			109.887		0.000			409.8
Checkout and Launch Cost				0.000	1		0.000		720.000					0.000			
GPS III SV 03-08 Launch Services		-	-	0.000	-	-	0.000	-	- 1.314	-	-	2.718		0.000	-	-	2.7
Total Checkout and Launch Cost				0.000)		0.000		1.314			2.718		0.000			2.7
Support Cost																	
GPS III SV 03-08 Program Support		-	-	0.000	-	-	0.000	-	- 60.971	-	-	55.100		0.000	-	-	55.10
GPS III SV 03-08 On- Orbit Support		-	-	0.000	-	-	0.000	-	- 0.000	-	-	0.400		0.000	-	-	0.4
GPS III SV 03-08 On- Orbit Incentive		-	-	0.000	-	-	0.000	-	- 24.000	-	-	24.000		0.000	-	-	24.00
Total Support Cost				0.000			0.000		84.971			79.500		0.000			79.50
				0.000	\ I		0.000	1	512.244	1	1	192.105		0.000			492.10

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P-1 Line #19

Volume 1 - 179

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

19 - GPS III Space Segment

Name, DODIC): GPS III SV 03-08

			FY 2014			FY 2015			FY 2016			FY 2017		Т	o Complete	•		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GPS III SV 03-08	Α	214.265	2	428.530	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	210.729	6	1,264.376
Total Recurring Cost				428.530			0.000			0.000			0.000			0.000			1,264.376
Total Flyaway Cost				428.530			0.000			0.000			0.000			0.000			1,264.376
Checkout and Launch Cost					•						•							,	
GPS III SV 03-08 Launch Services		-	-	5.621	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.653
Total Checkout and Launch Cost				5.621			0.000			0.000			0.000			0.000			9.653
Support Cost					•						•							,	
GPS III SV 03-08 Program Support		-	-	37.448	-	-	0.800	-	-	1.700	-	-	1.200	-	-	1.000	-	-	158.219
GPS III SV 03-08 On- Orbit Support		-	-	1.100	-	-	4.600	-	-	26.200	-	-	21.900	-	-	21.000	-	-	75.200
GPS III SV 03-08 On- Orbit Incentive		-	-	24.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	72.000
Total Support Cost				62.548			5.400			27.900			23.100			22.000			305.419
Gross Weapon System Cost				496.699			5.400			27.900			23.100			22.000			1,579.448

Remarks:

FY13 funding procures two GPS III Space Vehicles (SVs).

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air ForceDate: February 2012Appropriation / Budget Activity / Budget Sub Activity:P-1 Line Item Nomenclature:Item Nomenclature:3020F / BA 5 / BSA 119 - GPS III Space SegmentGPS III SV 03-08

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	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	Jan 2016	2	234.308	Y		Jul 2007
†GPS III SV 03-08		2013	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Dec 2012	Jan 2017	2	204.288	Υ		Jul 2007
†GPS III SV 03-08		2014	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Dec 2013	Dec 2017	2	214.155	Υ		Jul 2007

Remarks:

FY12: SVs 03-04 FY13: SVs 05-06

FY14: SVs 07-08

FY15: SVs 09-10 FY16: SVs 11-12 FY17: SVs 13-15

Ex	chibit	P-21	, Budge	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ai	r Forc	е												Date	: Feb	ruary	2012	!			
			on / Buo 5 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:						enclat Segme										encla / 03-0	ature: 08	1			
		С	OST ELEM Units in E			BAL					F	iscal Y	ear 201	6									ı	iscal Y	ear 201	7					
								Ca	lendar	Year 20	16								Calen	dar Yea	r 2017										
0 C O	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N												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	
GF	PS III SV	/ 03-08																													,
	1	2012	AF	2	2 0	2	-	-	-	1	-	-	-	-	-	1															
	1	2013	AF	2	2 0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1			
	1	2014	AF	2	2 0	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	U J	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	N N	J J	A U G	S E P	

Ex	hibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012)			
			on / Bud 5 / BSA ⁻		Activi	ty / B	udge	t Sub	Acti	vity:		P-1 I	-	tem I III Sp											Nom	-					
			OST ELEM Units in E								ı	iscal Y	ear 201	8										Fiscal \	ear 201	9					
											Ca	lendar	Year 20)18								Calen	dar Yea	r 2019							
0 0	MFR Ref#	+											A P R	M A Y	N U	T U	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	N U	J J	A U G	S E P	B A L
GF	PS III S\	/ 03-08			1			1																	-	1					
	1	2012	AF	2	2	0																									
	1	2013	AF	2	2	0																									
	1	2014	AF	2	0	2	-	-	1	-	-	-	-	-	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	N N	J J	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	N N	n n	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	19 - GPS III Space Segment	GPS III SV 03-08

		PRODUC	CTION RATES (U	nits/Year)			ı	PROCUREMENT LE	ADTIME (Month	s)		
MFR						Initi	al			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	0	0		0	0 3	62	65	0	0	0	0

Remarks:

LI 19 - GPS III Space Segment Air Force

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

Exhibit P-5, Cost	Analysis:	PB 2013	Air For	ce										Date: Feb	ruary 20	12		
Appropriation / B 3020F / BA 5 / BS	Sudget Acti				vity:	P-1 Lin 19 - GF			nclature: egment		_			Item Nom Name, DO GPS III S	nenclatu DDIC):		n Numb	per, Item
Resour	ce Summa	ry		Prior 'ears	FY 2011	FY 201		2013 ase	FY 2013 OCO	FY 2013 Total	FY 20	14 F	Y 2015	FY 2016	FY 201		To nplete	Total
Procurement Quantity	(Each)			0	0		0	0	-		0	-	2	2		3	17	2
Gross/Weapon System	· ,	llions)		0.000	0.000	0.0	000	0.000	0.000	0.00	0 0.	948	493.461	621.483	871.1	74 4.3	307.600	6.294.66
Less PY Advance Prod	•			0.000	0.000	0.0	000	0.000	0.000	0.00	0 0.	000	74.167	117.855	119.9		0.000	312.01
Net Procurement (P1)		,		0.000	0.000	0.0	000	0.000	-	0.00		948	419.294	503.628	751.1	_	307.600	5,982.65
Plus CY Advance Prod	,	Millions)		0.000	0.000	0.0	000	0.000	0.000	0.00	0 74.	167	117.855	119.993	121.8	28 1.0	058.200	1,492.04
Total Obligation Author	rity (\$ in Million			0.000	0.000	0.0	000	0.000	-	0.00	0 75.	115	537.149	623.621	873.0	09 5,	365.800	7,474.69
<u> </u>	- \ '		e followina	Resource S	Summary rows	are for info	rmational		only. The corre	spondina bu	dget reauest	are do	cumented els					
Initial Spares (\$ in Milli	ons)	,		-	-		-	-	-	-		-	-	_			-	
Gross/Weapon System	n Unit Cost (\$	in Millions)		-				-	-	-		-	246.731	310.741	290.3	91 2	253.388	262.27
	· ·	Prior Years			FY 2011			FY 201	2	FY	2013 Base)		FY 2013 OC	D	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost	Unit Cost	t Quantity	Total Cost	Unit Cost	Quantit	Total y Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total y Cost (\$ M)
Flyaway Cost																		
Recurring Cost								,										
† GPS III SV 09+	Α -	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.00
Total Recurring Cost			0.000			0.000			0.000			0.00	00		0.000			0.00
Non Recurring Cost GPS III SV 09+ Nonrecurring	A -	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.00
GPS III SV 09+ Distress Alerting Satellite System (DASS)	Α -	-	0.000	-	-	0.000	Ē	-	0.000	-	-	0.00	-	-	0.000	-	-	0.00
Total Non Recurring Cost			0.000			0.000			0.000			0.00			0.000			0.00
Total Flyaway Cost			0.000			0.000			0.000			0.00	00		0.000			0.00
Checkout and Launch Cost					1			1			Г						1	
GPS III SV 09+ Launch Services		-	0.000		-	0.000			0.000	-	-	0.00		-	0.000			0.00
Total Checkout and Launch Cost			0.000			0.000			0.000			0.00	00		0.000			0.00
Support Cost																		
GPS III SV 09+ Program Support	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.00
GPS III SV 09+ On-Orbit	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	- 00	-	0.000	-	-	0.00
Support																		

LI 19 - GPS III Space Segment Air Force UNCLASSIFIED
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P-1 Line #19 **Volume 1 - 185**

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F / BA 5 / BSA 1

19 - GPS III Space Segment

Item Nomenclature (Item Number, Item

Name, DODIC): GPS III SV 09+

Date: February 2012

		ı	Prior Years	S		FY 2011			FY 2012		F	/ 2013 Bas	e	F`	/ 2013 OCO)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			0.000

			FY 2014			FY 2015			FY 2016			FY 2017		To	Complet	е	•	Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost			'			'			'						'				
Recurring Cost																			
† GPS III SV 09+	Α	-	-	0.000	203.640	2	407.280	259.049	2	518.097	242.290	3	726.870	211.505	17	3,595.577	218.659	24	5,247.82
Total Recurring Cost				0.000			407.280			518.097			726.870			3,595.577			5,247.82
Non Recurring Cost															,	,			
GPS III SV 09+ Nonrecurring	А	-	-	0.000	-	-	18.994	-	-	3.293	-	-	6.452	-	-	31.835	-	-	60.57
GPS III SV 09+ Distress Alerting Satellite System (DASS)	А	-	-	0.948	-	-	3.094	-	-	3.293	-	-	3.352	-	-	16.539	-	-	27.22
Total Non Recurring Cost				0.948			22.088			6.586			9.804			48.374			87.80
Total Flyaway Cost				0.948			429.368			524.683			736.674			3,643.951			5,335.62
Checkout and Launch Cost																			
GPS III SV 09+ Launch Services		-	-	0.000	-	-	3.193	-	-	22.800	-	-	41.700	-	-	205.756	-	-	273.44
Total Checkout and Launch Cost				0.000			3.193			22.800			41.700			205.756			273.44
Support Cost																			
GPS III SV 09+ Program Support		-	-	0.000	-	-	58.900	-	-	69.600	-	-	79.400	-	-	391.775	-	-	599.67
GPS III SV 09+ On-Orbit Support		-	-	0.000	-	-	2.000	-	-	4.400	-	-	13.400	-	-	66.118	-	-	85.91
Total Support Cost				0.000			60.900			74.000			92.800			457.893			685.59
Gross Weapon System Cost				0.948			493.461			621.483			871.174			4,307.600			6,294.66

Remarks:

FY13 funding procures two GPS III Space Vehicles (SVs).

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	19 - GPS III Space Segment	GPS III SV 09+

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GPS III SV 09+		2015	UNK / UNK	C / BA	LAAFB, CA	Feb 2014	Feb 2018	2	204.265	N	Feb 2013	Jun 2012
GPS III SV 09+		2016	UNK / UNK	C / BA	LAAFB, CA	Feb 2015	Feb 2019	2	252.077	N	Feb 2013	Jun 2012
GPS III SV 09+		2017	UNK / UNK	C / BA	LAAFB, CA	Feb 2016	Feb 2020	3	236.060	N	Feb 2013	Jun 2012

Remarks:

FY12: SVs 03-04 FY13: SVs 05-06

FY14: SVs 07-08

FY15: SVs 09-10 FY16: SVs 11-12 FY17: SVs 13-15

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

To

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

20 - GPS III Space Segment Advance Procurement

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A Program Elements for Code B Items:

Prior FY 2013 FY 2013 FY 2013

Other Related Program Elements:

	1 1101			1 1 2010	1 1 2010	1 1 2010					10	I
Resource Summary	Years	FY 2011	FY 2012	Base	oco	Total	FY 2014	FY 2015	FY 2016	FY 2017	Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	80.000	0.000	81.811	82.616	-	82.616	74.167	117.855	119.993	121.828	-	678.270
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	80.000	0.000	81.811	82.616	-	82.616	74.167	117.855	119.993	121.828	-	678.270
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	80.000	0.000	81.811	82.616	-	82.616	74.167	117.855	119.993	121.828	-	678.270
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	_	_	_	_	_	_	_	_	_	_	_	_

Description:

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). 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) signal, 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 the civil SAR/GPS search and rescue payload.

Item Sche	dule		P	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
20 - GPS III AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					80.000			0.000			81.811			82.616			-			82.616

*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.

Justification:

FY13 funding procures long lead parts for GPS III satellites.

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Exhibit P-10, Advance Procurement Re	equirement	s Analysis	(page 1 - I	Budget Fu	ınding Jus	stification)	: PB 2013	Air Force	Date: Feb	ruary 2012		
Appropriation / Budget Activity / Budg 3020F / BA 5 / BSA 1	et Sub Acti	vity:	P-1 Line If 20 - GPS I			Ivance Pro	curement		Item Nom Name): 20 - GPS I		(Item Numl	ber, Item
ID Code (A=Service Ready, B=Not Service Ready) :					MDA	AP Code:						
First System (2013) Award Date: May 2008			First System April 2016	ı (2013) Com	pletion Date	:		Interval Bety 0 Months	ween System	is:		
End Itom Quantity			Prior Years (Each)	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)
End Item Quantity			0	0	2	2			2	3	17	30
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other												
Long Lead Parts	-	0	80.000	0.000	81.811	82.616	74.167	117.855	119.993	121.828	0.000	678.270
Other Subtotal			80.000	0.000	81.811	82.616	74.167	117.855	119.993	121.828	0.000	678.270
Total Advance Procurement/Obligation Authority			80.000	0.000	81.811	82.616	74.167	117.855	119.993	121.828	0.000	678.270

Exhibit P-10, Advance Procurement Requirements Analys	is (page 2 - Budget Funding Justification): PB 2013 Air	Force Date: F	ebruary 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1	P-1 Line Item Nomenclature: 20 - GPS III Space Segment Advance Procurement	Numbe	omenclature (Item Name, Item r): S III AP
ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:		
	FY 20	13	
	Unit Cost Qty (\$ M) (Eacl		Total Cost Request
End Item	-	2	82.616

				FY 2013		
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost	Qty (Each)	Contract Forecast Date	Total Cost Request
Other						
Long Lead Parts	-	-	-	-		83

Description:



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

21 - Spaceborne Equipment (COMSEC)

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	0	0	-	0	0	0	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	91.057	14.812	21.568	10.554	-	10.554	10.244	10.420	10.790	10.955	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	91.057	14.812	21.568	10.554	-	10.554	10.244	10.420	10.790	10.955	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	91.057	14.812	21.568	10.554	-	10.554	10.244	10.420	10.790	10.955	Continuing	Continuing
(The folio	wing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	lsewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

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 Sch	edule		Р	rior Year	's		FY 2011			FY 2012		FY	′ 2013 Ba	se	FY	2013 O	О	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	(,) (,,,)		Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	
COMSEC	P5, P5A, P21		-	0	91.057	-	0	14.812	-	0	21.568	-	0	10.554	-	-	-	-	0	10.554
Total Gross/Weapon System Cost					91.057			14.812			21.568			10.554			-			10.554

1tem Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

a. Products: FY13 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.

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Exhibit P-40, Budget Item Justification She	et: PB 2013 Air Force		Date: February 20	012
Appropriation / Budget Activity / Budget Su 3020F : Missile Procurement, Air Force / BA 5 Programs		P-1 Line Item Nome 21 - Spaceborne Equ		
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B	Items:	Other Related Program Elements:	
As a commodity item, Space COMSEC procures stands consumption by space programs the space crypto industrial mission requirements.				
b. Logistics: FY13 funding provides for the production of multiple Air Force and DoD space systems. Space CON COMSEC products are high cost critical assets and are elements required to meet the 40 year mission required modifications.	MSEC is provided as Government Furnished E e organically sustained to include component le	quipment (GFE) to the space evel maintenance exclusively b	system development contractors and operational y the Air Force. Logistics procures the necessary	ground stations. Space rifecycle sustainment

LI 21 - Spaceborne Equipment (COMSEC) Air Force

Exhibit P-5, Cost	Ar	alysis:	PB 2013	Air Ford	ce										Date: Fe	ebruary 2	012		
Appropriation / E 3020F / BA 5 / BS	Bud	get Acti				ity:		ne Item paceborr			OMSEC)			Item No Name, D COMSE	ODIC):	ure (Iten	n Number	r, Item
		Resou	ırce Sun	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 201	3 Base	FY 201	з осо	FY 2013	3 Total
Procurement Quantity	(Ea	ch)							0		0		0		0		-		
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)						91.057		14.812		21.568		10.554		-		10.55
Less PY Advance Pro	cure	ment (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)	(\$ ir	n Millions)							91.057		14.812		21.568		10.554		-		10.55
Plus CY Advance Pro	<u> </u>		Millions)						-		_		-		_		_		_
Total Obligation Author		• • •							91.057		14.812		21.568		10.554		_		10.55
Total Obligation / tatric	,	Ψ 111 171111101		following	Pasauraa S	ummanı row	s are for in					udget reques		umented el					10.00
Initial Spares (\$ in Mill	ions)	(1116	e lollowing l	Nesource Si	uninary row	s are for in	iorriational p	-	y. The corre	-	dayet reques	_	umented et	-		_		
Gross/Weapon Syster			in Millions)						_		_		_		_		_		
Gross/vveapon Gyster		<u> </u>	Prior Years			FY 2011		Ì	FY 2012			Y 2013 Bas		Т.	Y 2013 O	20	E	Y 2013 Tota	al.
Cost Elements		r	TIOI TEATS	Total		F1 2011	Total		F1 2012	Total		1 2013 Das	Total	<u>'</u>	1 2013 00	Total	Г	1 2013 101	Total
(† indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)	Unit Cos	Quantity (Each)	Cost (\$ M)	Unit Cost	Quantity (Each)	Cost (\$ M)
Hardware Cost			'							'				'				,	
Recurring Cost																			
† Products	Α	-	-	85.689	0.167	85	14.205		42	21.568	0.271	39	10.554		-	0.000	0.271	39	10.55
CMD/TLM Devices (2)	Α	0.199	27	5.368	-	-	0.000	_	-	0.000	-	-	0.000	+	-	0.000	-	-	0.00
Total Recurring Cost				91.057			14.205			21.568			10.554	+		0.000			10.55
Total Hardware Cost				91.057			14.205	5		21.568			10.554	1		0.000			10.55
Logistics Cost						-													
Recurring Cost † Logistics	Α	_		0.000	0.607	1	0.607	·	_	0.000			0.000	<u> </u>	_	0.000	_		0.00
Total Recurring Cost	_			0.000	0.007	'	0.607			0.000	_		0.000	_		0.000	_	_	0.00
Total Logistics Cost				0.000			0.607			0.000			0.000	+		0.000			0.00
Gross Weapon System Cost				91.057			14.812			21.568			10.554	-		-			10.55
Remarks:					1			1				1		ı		1			

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	21 - Spaceborne Equipment (COMSEC)	COMSEC

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Products		2011	Multiple / Multiple	C / FFP	AFMC/ESC	Mar 2012	Dec 2012	85	0.167	Y		Jan 2011
†Products		2012	Multiple / Multiple	C / FFP	AFMC/ESC	Aug 2012	Oct 2013	42	0.514	Y		Jan 2012
†Products		2013	Multiple / Multiple	C / FFP	AFMC/ESC	Jun 2013	Aug 2014	39	0.271	Y		Jan 2013
Logistics		2011	L3 Telemtry West / CA	C/FFP	AFMC/ESC	Sep 2011	Aug 2012	1	0.607	Y		Jan 2011

Remarks:

E	xhibit	P-21	l, Budge	et P	rodu	ıcti	ion S	ched	ule: I	PB 20	13 Air	Forc	е												Date	: Feb	ruary	2012	<u> </u>			
			on / Buo 5 / BSA		t Ac	tivit	ty / B	udge	et Sul	b Acti	vity:			_		-	enclat uipme		OMS	EC)						Nom	-	ature	:			
		С	OST ELEN Units in E		S							F	iscal Y	ear 201	13									ı	Fiscal Y	/ear 201	4					
							BAL								Ca	alendar	Year 20	013								Calen	dar Yea	ır 2014				
0 0	MFR Ref#	FY	SERVICE [‡]	PRO	PR DC TO	CEP IOR D 1 CT	AS OF 1 OCT	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	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	J U L	A U G	S E P	B A L
Pı	roducts									-						-				1												
	1	2011	AF		85	0	85	-	-	9	9	9	9	9	8	6	6	6	6	4	4											
	1	2012	AF		42	0	42	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	2	2	2	
	1	2013	AF		39	0	39	-	-	-	-	-	-	-	-	Α -	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	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	

E	xhibit	t P-21	l, Budge	et Pro	oduct	ion S	ched	ule: F	PB 20	13 Ai	r Forc	е												Date	: Feb	ruary	2012	2			
			on / Buo 5 / BSA		Activi	ty / B	udge	t Sub	Acti	vity:					Nome ie Equ			OMSI	EC)					l	Nom ISEC		ature				
		С	OST ELEM Units in E								F	iscal Y	ear 201	5									F	iscal Y	ear 201	6					
								Ca	alendar	Year 20	15								Calen	dar Yea	r 2016										
0 0		FY	SERVICE [‡]	PROC			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	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	N U	J J	A U G	S E P	B A L
Pı	roducts			1		-	I				I			I		I		-					-	I	I			-	-		
	1	2011	AF	85	85	0																									
	1	2012	AF	42	2 42	0																									
	1	2013	AF	39	2	37	6	6	6	6	6	6	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 J	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	J J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	е	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	21 - Spaceborne Equipment (COMSEC)	COMSEC

	PRODU	ICTION RATES (Un	its/Year)			Р	ROCUREMENT LI	EADTIME (Months	s)		
MFR					Init	tial			Reo	rder	
Ref				ALT Prior			Total After	ALT Prior			Total After
# MFR Name - Locat	on MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1 Multiple - Multiple	C	0	0	0	0	0	0	0	0	0	0

Remarks:

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

22 - Global Positioning System (Space)

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	61	0	0	0	-	0	0	0	-	-	0	61
Gross/Weapon System Cost (\$ in Millions)	3,568.814	64.252	107.689	58.147	0.000	58.147	77.602	7.328	0.000	0.000	0.000	3,883.832
Less PY Advance Procurement (\$ in Millions)	975.215	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	975.215
Net Procurement (P1) (\$ in Millions)	2,593.599	64.252	107.689	58.147	-	58.147	77.602	7.328	0.000	0.000	0.000	2,908.617
Plus CY Advance Procurement (\$ in Millions)	975.215	0.000	0.000	0.000	-	0.000	0.000	0.000	-	-	0.000	975.215
Total Obligation Authority (\$ in Millions)	3,568.814	64.252	107.689	58.147	-	58.147	77.602	7.328	0.000	0.000	0.000	3,883.832
(The fol	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	58.505	-	-	-	-	-	-	-	-	-	-	63.669

Description:

This program has associated Research Development Test and Evaluation funding in PE 0305165F.

The Navstar Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships, and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), satellites and a control network. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision.

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 second IIF was successfully launched in Jul 11; two SVs have been delivered and are in storage and the remaining eight 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 contstraints. 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 are being modernized to include a new military signal and a second and third civil signal.

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
GPS	P5, P5A, P21		58.505	61	3,568.814	-	0	64.252	-	0	107.689	-	0	58.147	-	-	0.000	-	0	58.147

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date**: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

22 - Global Positioning System (Space)

Programs

ID Code (A=Service Ready	, B=Not Service Rea	dy) : A				Program	Element	s for Cod	e B Items	s:			Oth	er Related	d Progran	n Eleme	nts:			
Item Schee	dule		Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	otal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					3,568.814			64.252			107.689			58.147			0.000			58.147

*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.

Justification:

FY13 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.

							O.	IOLAC	SILIED									
Exhibit P-5, Cost	Analysis:	PB 2013	Air Ford	ce										Date: Feb	ruary 20	012		
Appropriation / B 3020F / BA 5 / BS		vity / Bu	ıdget Sı	ub Activ	vity:				nclature: g System	(Space)				Item Nom Name, DO GPS		ıre (Iter	n Numb	oer, Item
Resour	ce Summa	ry		Prior Years	FY 2011	FY 20 ⁻		' 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2	014 F	Y 2015	FY 2016	FY 20	17 Con	To oplete	Total
Procurement Quantity	(Each)			61	0		0	0	-		0	0	0			-	0	61
Gross/Weapon System	· ,	llions)	3.	.568.814	64.252	107.6	589	58.147	0.000	58.14	7 7	7.602	7.328	0.000	0.0	000	0.000	3,883.832
Less PY Advance Prod	•			975.215	0.000		000	0.000	0.000	0.00	0	0.000	0.000	0.000	0.0	000	0.000	975.215
Net Procurement (P1)				,593.599	64.252			58.147	-	58.14	_	7.602	7.328	0.000		000	0.000	2,908.617
Plus CY Advance Prod	,	Millions)		975.215	0.000	-	000	0.000	_	0.00	_	0.000	0.000			_	0.000	975.215
Total Obligation Autho	• • • • • • • • • • • • • • • • • • • •			.568.814	64.252			58.147		58.14	-	7.602	7.328	0.000	0.0	000	0.000	3,883.832
. star obligation / tatrio	, (Ψ III IVIIIIOI		- ,	,					only. The corre						J.,		0.000	0,000.002
Initial Spares (\$ in Milli	one)	(1710	e ronowing		Summary 10WS	are ioi illic	- Inauonai	- purposes	orny. The corre	sponding Du	uget reque	- UO	_	cwileie.)		_		
Gross/Weapon System		in Millione)		58.505			_					-	-			_		63.669
Gross/Weapon System	· ·	Prior Years		36.303	FY 2011			FY 201		- -	2013 Ba			Y 2013 OC			Y 2013 T	
Cost Elements († indicates the	ID Unit Cost	Quantity	Total Cost	Unit Cost	t Quantity	Total Cost	Unit Cos	t Quantit	Total cy Cost	Unit Cost	Quantity	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity	Total y Cost
· · · · · · · · · · · · · · · · · · ·	CD (\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)	(\$ M)	(Each)	(\$ M)
Hardware Cost Non Recurring Cost																		
Production Support	A -	-	0.000	_	-	0.000		-	40.000	-	-	0.00	00 -	-	0.000	_	-	0.000
Total Non Recurring Cost			0.000			0.000			40.000			0.00	00		0.000			0.000
Total Hardware Cost			0.000			0.000			40.000			0.00	00		0.000			0.000
Space Vehicle Cost						,							,		,			
Recurring Cost																		
GPS Block IIA Space Vehicle	A 31.063	28	869.768	-	-	0.000	-	-	0.000	-	-	0.00	- 00	-	0.000	-	-	0.000
GPS Block IIR Space Vehicle	A 51.826	21	1,088.345	-	-	0.000	-	-	0.000	-	-	0.00	- 00	-	0.000	-	-	0.000
† GPS Block IIF Space Vehicle	A 82.061	12	984.726	-	-	0.000	-	-	0.000	-	-	0.00		-	0.000	-	-	0.000
Total Recurring Cost			2,942.839			0.000			0.000			0.00	00		0.000			0.000
Total Space Vehicle Cost			2,942.839			0.000			0.000			0.00	00		0.000			0.000
Checkout and Launch Cost				1														
Integration & Checkout	-	-	1.222		-	0.300	-	-	0.000	-	-	0.30	_	-	0.000	-	-	0.300
Launch Services Planning	-	-	137.990	-	-	24.840	-	-	24.887	-	-	19.99	-	-	0.000	-	-	19.993
Propellants	-	-	3.259	-	-	0.500	-	-	0.600	-	-	0.60	- 00	-	0.000	-	-	0.600
Storage Reactivation & Transport	-	-	3.007	-	-	0.895	-	-	0.895	-	-	0.62	20 -	-	0.000	-	-	0.620
Total Checkout and Launch Cost			145.478			26.535			26.682			21.51	13		0.000			21.513

LI 22 - Global Positioning System (Space) Air Force UNCLASSIFIED
Page 3 of 9

P-1 Line #22 Volume 1 - 203

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

22 - Global Positioning System (Space)

Name, DODIC):

Date: February 2012

GPS

		F	Prior Years	5		FY 2011			FY 2012		F	Y 2013 Bas	se	F	Y 2013 OC	0	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Technical Support		-	-	333.641	-	-	24.953	-	-	27.703	-	-	23.298	-	-	0.000	-	-	23.298
Program Support		-	-	52.788	-	-	0.764	-	-	0.542	-	-	0.551	-	-	0.000	-	-	0.551
On-Orbit Planning Support		-	-	94.068	-	-	12.000	-	-	12.762	-	-	12.785	-		0.000	-	-	12.785
Total Support Cost				480.497			37.717			41.007			36.634			0.000			36.634
Gross Weapon System Cost				3,568.814			64.252			107.689			58.147			0.000			58.147

			FY 2014			FY 2015			FY 2016	•		FY 2017		T	o Complete)		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Production Support	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	40.000
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			40.000
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			40.000
Space Vehicle Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	31.063	28	869.768
GPS Block IIR Space Vehicle	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	51.826	21	1,088.345
† GPS Block IIF Space Vehicle	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	82.061	12	984.726
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			2,942.839
Total Space Vehicle Cost				0.000			0.000			0.000			0.000			0.000			2,942.839
Checkout and Launch Cost		,						,	,	`							,		
Integration & Checkout		-	-	0.420	-	-	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.642
Launch Services Planning		-	-	26.132	-	-	2.499	-	-	0.000	-	-	0.000	-	-	0.000	-	-	236.341
Propellants		-	-	0.630	-	-	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.689
Storage Reactivation & Transport		-	-	0.949	-	-	0.310	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.676
Total Checkout and Launch Cost				28.131			3.009			0.000			0.000			0.000			251.348
Support Cost																			
Technical Support		-	-	35.500	-	-	2.922	-	-	0.000	-	-	0.000	-	-	0.000	-	-	448.017

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 5 / BSA 1

P-1 Line Item Nomenclature:
22 - Global Positioning System (Space)

Item Nomenclature (Item Number, Item Name, DODIC):
GPS

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete	•		Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Program Support		-	-	0.802	-	-	0.115	-	-	0.000	-	-	0.000	-	-	0.000	-	-	55.562
On-Orbit Planning Support		-	-	13.169	-	-	1.282	-	-	0.000	-	-	0.000	-	-	0.000	-	-	146.066
Total Support Cost				49.471			4.319			0.000			0.000			0.000			649.645
Gross Weapon System Cost				77.602			7.328			0.000			0.000			0.000			3,883.832

Remarks:

FY13 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.

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.

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	22 - Global Positioning System (Space)	GPS

	0			Contract						Specs		
Cost Elements († indicates the presence of a P-21)	С О	FY	Contractor and Location	Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Avail Now?	Date Revsn Avail	RFP Issue Date
†GPS Block IIF Space Vehicle		1997	Boeing / El Segundo, CA	SS / CPAF	SMC/GP	Nov 2002	Feb 2010	3	114.200	Y		Feb 1995
†GPS Block IIF Space Vehicle		1998	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2003	Sep 2011	3	114.200	Υ		Feb 1995
†GPS Block IIF Space Vehicle		2005	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2004	Jun 2012	3	114.200	Υ		Feb 1995
†GPS Block IIF Space Vehicle		2006	Boeing / El Segundo, CA	SS/FFP	SMC/GP	Oct 2005	Feb 2013	3	114.200	Υ		Feb 1995

Remarks:

The footnote below applies to the following items: GPS Block IIF Space Vehicle:

GPS IIF Units 1-3

The footnote below applies to the following items: GPS Block IIF Space Vehicle:

GPS IIF Units 4-6

The footnote below applies to the following items: GPS Block IIF Space Vehicle:

GPS IIF Units 7-9

The footnote below applies to the following items: GPS Block IIF Space Vehicle:

GPS IIF Units 10-12

Updated Date of First Delivery for IIF units 4 - 12 is based on Boeing's 4th quarter 2011 EAC projection.

Modernization options for IIF 1-3 was exercised in Nov 2002 and for IIF 4-6 in Oct 2003.

E	khibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: F	PB 20	13 Ai	r Ford	е												Date	: Feb	oruary	2012				
			on / Buo 5 / BSA	_	Activi	ty / B	udge	t Sub	Acti	vity:					Nome sitioni			(Spa	ce)					Item GPS		nencla	ature:	i			
		С	OST ELEM Units in E								F	iscal Y	ear 201	1				_					ı	Fiscal Y	/ear 201	12					
					ACCEP	BAL DUE		1	1		1			C	alendar	Year 20	011	I		I				I	Calen	dar Yea	ar 2012		Т		
0 0		FY	SERVICE [‡]	PROC QTY	PRIOR	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
G	PS Bloc	k IIF Sp	ace Vehicle	Э	1			1	1			-	1	-	1	1	1			1		1		1	1		1				
	1	1997	AF	3	1	2	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1							
	1	1998	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	1		_						
	1	2005	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	2
	1	2006	AF	3	0	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	A U G	S E P	

Appro	priat / BA	tion / Budge 5 / BSA COST ELEM Units in E	dget A									! I													แนลเข	2012				
														Nome			(Spac	ce)	-					Nom	encla					
			ach							F	iscal Y						` .	,				ı	iscal Y	ear 201	4					
				ACCEP	BAL			1					Ca	alendar	Year 20	13								Calen	dar Yea	r 2014				
O MFR		SERVICE [‡]	PROC	PRIOR TO 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 J	J 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	J L	A U G	S E P	
	_	Space Vehicle				•	-			_									_										-	Т.
1	1997	7 AF	3	3	0																									
1	1998	8 AF	3	3	0																									
1	2005	5 AF	3	1	2	1	1									_														
1	2006	6 AF	3	0	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	N U J	U J	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	N N	U J	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	22 - Global Positioning System (Space)	GPS

		PRODUC	CTION RATES (Un	its/Year)			P	ROCUREMENT LE	EADTIME (Months	s)		
MFR						Init	tial			Reo	rder	
Ref					ALT Prior			Total After	ALT Prior			Total After
#	MFR Name - Location	MSR	1-8-5	MAX	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1	to Oct 1	ALT After Oct 1	Mfg PLT	Oct 1
1	Boeing - El Segundo, CA	0	0	0	1	1	89	90	1	0	0	0

Remarks:

LI 22 - Global Positioning System (Space) Air Force

[‡] Delivery rows marked with the ◆ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

62 161

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

23 - Defense Meteorological Satellite Program (DMSP)

Date: February 2012

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Progran	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents:		
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	45	-	-	-	-	-	-	-	-	-	0	45
Gross/Weapon System Cost (\$ in Millions)	2,797.265	86.949	100.041	89.022	-	89.022	95.673	97.834	94.031	91.726	7.993	3,460.534
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,797.265	86.949	100.041	89.022	-	89.022	95.673	97.834	94.031	91.726	7.993	3,460.534
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,797.265	86.949	100.041	89.022	-	89.022	95.673	97.834	94.031	91.726	7.993	3,460.534
(The follows)	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	_	_	_	_	_	_	_	_	_	_	_	_

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. Two fully mission capable satellites (one in each of two orbit planes) 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).

Premature attitude determination gyro failures 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 have also been identified with the new suite of microwave and ultraviolet sensors flying on this final block of DMSP satellites. These problems are being mitigated via sensor modifications and repairs for the satellites that remain to be launched. In addition, the program office is 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. Pending current and future DMSP constellation state of health, DoD will evaluate F19 and F20 launch dates to optimize global weather coverage.

Funding for this effort is in PE 0305160F.

Gross/Weapon System Unit Cost (\$ in Millions)

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
DMSP	P5, P5A		62.161	45	2,797.265	-	-	86.949	-	-	100.041	-	-	89.022	-	-	-	-	-	89.022
Total Gross/Weapon System Cost					2,797.265			86.949			100.041			89.022			-			89.022

*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.

76 901

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: 23 - Defense Meteorological Satellite Program (DMSP) 3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space Programs ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items: Other Related Program Elements:** Justification: Funding continues to support spacecraft integration & test and sensors support & services contracts including: - DMSP F19 EELV mission unique support, integration, and test - Spacecraft and sensor integration and test, engineering analysis, anomaly resolution, and related support activities for satellites in storage and on-orbit - Independent Validation/Verification of DMSP flight software and anomaly support - 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 - Program management support (to include conducting studies and analyses, develop strategies or plans for continuity of environmental data collection) - Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20 and associated ground support activities

LI 23 - Defense Meteorological Satellite Program (DMSP) Air Force

Exhibit P-5, Cost	Analysis:	PB 2013	Air Ford	ce									1	Date: Fe	bruary 2	012		
Appropriation / B 3020F / BA 5 / BS		ivity / Bu	udget Sı	ub Activ	ity:		ne Item efense M			tellite Pr	ogram (I	DMSP)		tem No Vame, D DMSP		ure (Iten	n Number	r, Item
	Reso	urce Sur	nmary				Prior Ye	ars	FY 20	11	FY 20	12	FY 2013	Base	FY 2013	зосо	FY 2013	3 Total
Procurement Quantity	(Each)							45		-		-		-		-		-
Gross/Weapon System	n Cost (\$ in M	illions)					2,7	97.265		86.949		100.041		89.022		-		89.022
Less PY Advance Prod	curement (\$ in	Millions)						-		-		-		-		-		-
Net Procurement (P1)		<u> </u>					2,7	97.265		86.949		100.041		89.022		-		89.022
Plus CY Advance Proc	curement (\$ in	Millions)					<u> </u>	-		-		-		-		-		
Total Obligation Author	ritv (\$ in Millio	ns)					2.7	97.265		86.949		100.041		89.022		-		89.022
	J (*		ne followina	Resource Si	ummarv row	s are for in	formational p						umented else					
Initial Spares (\$ in Milli	ons)	(,,,	9		,		h	-	,	-	3:::- 4:30	-		-		-		-
Gross/Weapon System		in Millions))					62.161		-		-		-		-		_
, ,	· ·	Prior Years	-		FY 2011			FY 2012		F	Y 2013 Bas	se	F'	Y 2013 OC	0	F	Y 2013 Tota	al
Cost Elements († indicates the presence of a P-5A)	ID Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Space Vehicle Cost	(\$1117)	(Lucii)	(\$10.7)	(\$ 1117)	(Luon)	(\$ 111)	(\$ 111)	(Luon)	(\$ 111)	(\$107)	(Edon)	(\$ 111)	(\$ 1117)	(Lucii)	(\$ 1117)	(\$1017)	(Luon)	(\$ 111)
Recurring Cost			-				-						-					
† Spacecraft Integration and Test CLIN 1	Α -	-	1,249.446	-	-	39.227	-	-	38.413	-	-	40.553	-	-	0.000	-	-	40.553
LM Spacecraft Integ & TestTotal Awd Fee	- A	-	142.208	-	-	3.647	-	-	7.815	-	-	3.844	-	-	0.000	-	-	3.844
† Independent Verif & Validation Tech Spt	A -	-	37.870	-	-	1.282	-	-	1.394	-	-	1.434	-	-	0.000	-	-	1.434
† Consolidated Sensor Support and ServicesCLIN 1	A -	-	482.158	-	-	19.823	-	-	27.973	-	-	16.577	-	-	0.000	-	-	16.577
NGC Hardware Sensor SptCLIN 2	A -	-	153.507	-	-	4.524	-	-	1.320	-	-	0.330	-	-	0.000	-	-	0.330
NGC Total Award Fee	A -	-	52.775	-	-	1.892	-	-	1.169	-	-	0.378	-	-	0.000	-	-	0.378
Sensor Lab Support	A -	-	104.310	-	-	0.792		-	2.505	-	-	4.962	-	-	0.000	-	-	4.962
Total Recurring Cost			2,222.274			71.187	7		80.589			68.078	8		0.000			68.078
Non Recurring Cost LM Spacecraft Battery	Δ		8.801	_	_	0.512	<u> </u>		0.182		_	0.392	·		0.000	_		0.392
Option / SAFT CLIN 2		_		_				-			_			_		-	_	
LM Spacecraft Orbital Incentives	A -	-	10.927	-	-	0.000		-	0.000	-	-	0.000		-	0.000	-	-	0.000
NGC Orbital Incentives	A -	-	4.769	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost			24.497			0.512	2		0.182			0.392	?		0.000			0.392
Total Space Vehicle Cost			2,246.771			71.699			80.771			68.470	1		0.000	1	1	68.470

LI 23 - Defense Meteorological Satellite Program (DMSP) Air Force UNCLASSIFIED
Page 3 of 5

P-1 Line #23

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 5 / BSA 1

Date: February 2012

Item Nomenclature (Item Number, Item Name, DODIC):
DMSP

		ı	Prior Years	S		FY 2011			FY 2012		F	Y 2013 Ba	se	F`	Y 2013 OC	0	F`	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
VAFB Launch Base Support		-	-	20.506	-	-	0.416	-	-	0.377	-	-	0.246	-	-	0.000	-	-	0.246
EELV Mission Unique Hardware		-	-	32.806	-	-	0.023	-	-	1.320	-	-	2.750	-	-	0.000	-	-	2.750
NGC Launch & Early Orbit SptCLIN 3		-	-	8.799	-	-	0.000	-	-	0.865	-	-	0.000	-	-	0.000	-	-	0.000
Total Checkout and Launch Cost				62.111			0.439			2.562			2.996			0.000			2.996
Support Cost																			
FFRDC (Tech)		-	-	351.126	-	-	11.696	-	-	12.047	-	-	12.408	-	-	0.000	-	-	12.408
Program Management Administration		-	-	137.257	-	-	3.115	-	-	4.661	-	-	5.148	-	-	0.000	-	-	5.148
Total Support Cost				488.383			14.811			16.708			17.556			0.000			17.556
Gross Weapon System Cost				2,797.265			86.949			100.041			89.022			-			89.022

Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 5 / BSA 1

Date: February 2012

Item Nomenclature:
23 - Defense Meteorological Satellite Program (DMSP)

DMSP

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spacecraft Integration and TestCLIN 1		2011	Lockheed Martin / Sunnyvale, CA	SS / CPAF	LAAFB, CA	Jul 2011	Jul 2011	0	0.000	Y		
Spacecraft Integration and TestCLIN 1		2012	Lockheed Martin / Sunnyvale, CA	SS / CPAF	LAAFB, CA	Jul 2012	Jul 2012	0	0.000	Y		
Spacecraft Integration and TestCLIN 1		2013	Lockheed Martin / Sunnyvale, CA	SS / CPAF	LAAFB, CA	Jul 2013	Jul 2013	0	0.000	Y		
Independent Verif & Validation Tech Spt		2011	Integral Systems / Lanham, MD	C / BA	LAAFB, CA	Jun 2011	Jun 2011	0	0.000	Y		
Independent Verif & Validation Tech Spt		2012	Integral Systems / Lanham, MD	C / BA	LAAFB, CA	Jun 2012	Jun 2012	0	0.000	Y		
Independent Verif & Validation Tech Spt		2013	Integral Systems / Lanham, MD	C / BA	LAAFB, CA	Jun 2013	Jun 2013	0	0.000	Y		
Consolidated Sensor Support and ServicesCLIN 1		2011	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2010	Nov 2010	0	0.000	Y		
Consolidated Sensor Support and ServicesCLIN 1		2012	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2011	Nov 2011	0	0.000	Y		
Consolidated Sensor Support and ServicesCLIN 1		2013	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2012	Nov 2012	0	0.000	Y		

Remarks:



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

24 - Evolved Expendable Launch Vehicle (EELV)

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B Ite	ems:		Oth	er Related P	rogram Elem	ents: 060485	53F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	24	3	4	4	-	4	5	5	5	5	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	6,544.440	1,144.500	1,701.673	1,679.856	-	1,679.856	1,960.941	2,064.937	2,241.296	2,243.353	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6,544.440	1,144.500	1,701.673	1,679.856	-	1,679.856	1,960.941	2,064.937	2,241.296	2,243.353	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Total Obligation Authority (\$ in Millions)	6,544.440	1,144.500	1,701.673	1,679.856	-	1,679.856	1,960.941	2,064.937	2,241.296	2,243.353	Continuing	Continuing
(The following	lowing Resource	Summary rows	are for informa	tional purposes	only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	272.685	381.500	425.418	419.964	-	419.964	392.188	412.987	448.259	448.671	Continuing	Continuing

Description:

This program does not require and does not include advance procurement or initial spares. Flyaway Unit Cost and Weapon System Unit Cost are not applicable due to the mix (medium through heavy) of vehicles in the program. Evolved Expendable Launch Vehicle (EELV) procures launch services, and is not a weapon system. The 'To Complete' cost value is TBD because of the different launch vehicle configurations possible due to changing payload weights and volumes by mission, mission-unique services, and other variables.

The EELV program is a space launch system, currently providing two families of launch vehicles, Delta IV & Atlas V, but intends to include new entrants when certified. In October 2011, the Air Force, National Reconnaisance 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. The program provides launch capability for the Government's National Launch Forecast (NLF) requirements.

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, loads analysis, etc.), post-flight data evaluation and analysis, mission assurance, assured access (infrastructure, critical component engineering, etc.), Government Mission Director, system/process and reliability improvements, training, and technical support. The system also includes launch site/operations activities 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.).

The EELV Acquisition Strategy, approved 24 Nov 2011, 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 will commit to an annual production rate of launch vehicle booster cores establishing better predictability to maintain mission success, stabilize the industrial base, reduce costs, allow competition, prevent or mitigate any cost or redesign impacts to space vehicles, and sustain the program to assure access to space. This strategy will continue to allow the Department of Defense to reliably place medium-, intermediate-, and heavy-class National Security Space (NSS) space vehicles into earth orbit. This acquisition strategy directly addresses the Fiscal Year (FY) 2013 -2019 (Phase 1) timeframe.

EELV Launch Services (ELS) include all of the necessary vehicle hardware, related touch labor, and software on a fixed price contract. EELV launch services are usually ordered No-Later-Than 24 calendar months prior to the planned mission. EELV launch services may be ordered earlier than the standard 24 calendar months to allow a longer integration period for first-time or complex integrations. The

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

24 - Evolved Expendable Launch Vehicle (EELV)

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements: 0604853F

Department is planning a requirements contract taking advantage of setting a minimum quantity at a steady production rate. The contract will balance price, operational requirements, budget realities, and potential for competition.

EELV Launch Capability (ELC) costs, including facility and facility support costs, launch and range operations, mission integration, mission unique development and integration, subcontract support engineering, factory engineering, etc., are funded on an annual basis. The Air Force is evaluating the addition of other potential suppliers. Non-recurring integration is the responsibility of the particular Air Force or other agency payload program office.

As of 21 Aug 2007, the EELV Program has formally entered the sustainment phase. AFSPC Routine Spacelift Enabling Concept, 31 Oct 2007, formally extended the EELV Program an additional 10 years from 2020 through 2030.

Item Schee	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
EELV	P5, P5A, P21		272.685	24	6,544.440	381.500	3	1,144.500	425.418	4	1,701.673	419.964	4	1,679.856	-	-	-	419.964	4	1,679.856
Total Gross/Weapon System Cost					6,544.440			1,144.500			1,701.673			1,679.856			-			1,679.856

*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.

Justification:

EELV FY 2013 procurement funds are required for annual launch capability tasks to include systems engineering, program management, infrastructure, systems integration and tests, launch site and launch operations activities, post mission analysis, and other related activities to support mission requirements, to include mission assurance for previously procured AF missions working toward launch and to mitigate effects of diminishing manufacturing sources. Funds are also required to procure four launch services within the medium and intermediate classes, as well as secondary payload standard service, to be completed as early as FY 2015; evaluate and certify potential new entrants for potential awards; and support international partner launch services. Current Launch Services procurements will no longer be based on a mission-assigned tail concept. The Air Force will then assign missions on priority need or first availability.

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								011		SIFIED									
Exhibit P-5, Cos	t An	alysis:	PB 2013	Air Fo	rce										Date: Feb	ruary 2	012		
Appropriation / I 3020F / BA 5 / BS		get Acti	vity / Bu	idget \$	Sub Activ	vity:	1			nclature: able Laund	ch Vehicl	e (EELV))		Item Non Name, DO EELV		ure (Iten	n Numb	oer, Item
					Prior	EV 0044	5)/ 00	l l		FY 2013	FY 201	-		27, 004 =	EV 0040	5 1/ 00		То	-
Resou	rce :	Summa	ry		Years	FY 2011	FY 20	12 B	ase	осо	Total	FY 20)14 F	Y 2015	FY 2016	FY 20	1/ Con	nplete	Total
Procurement Quantity	(Eac	:h)			24	3		4	4	-		4	5	5	5		5 Cor	ntinuing	Continuing
Gross/Weapon Syster	n Co	st (\$ in Mi	llions)		6,544.440	1,144.500	1,701.	673 1,6	79.856	-	1,679.85	1,960).941	2,064.937	2,241.296	2,243.	353 Cor	ntinuing	Continuing
Less PY Advance Pro	curer	nent (\$ in	Millions)		-	-		-	-	-	-		-	-	-		-	-	-
Net Procurement (P1)	(\$ in	Millions)	,		6,544.440	1,144.500	1,701.	673 1,6	79.856	-	1,679.85	56 1,960).941	2,064.937	2,241.296	2,243.	353 Cor	ntinuing	Continuing
Plus CY Advance Pro	•		Millions)		0.000		,	-	_	_		,	_	_			_	ntinuing	Continuing
Total Obligation Author					6,544.440	1,144.500	1,701.	673 16	79.856		1,679.85	56 1,960	041	2,064.937	2,241.296	2,243.		ntinuing	Continuing
Total Obligation Autili	Jilly (y III IVIIIIOI			· .		<u> </u>					· ·				2,243.	333 001	ittifuling	Continuing
			(Ih	e followin	g Resource S	Summary rows	s are for inf	ormational	ourposes o	only. The corre	sponding bu	dget reques	ts are do	cumented els	sewhere.)	1			
Initial Spares (\$ in Mil	lions)				-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	m Un	t Cost (\$ i	n Millions)		272.685	381.500	425.	418 4	19.964	-	419.96	392	2.188	412.987	448.259	448.	671 Cor	ntinuing	Continuing
		F	Prior Years	•		FY 2011			FY 201	2	FY	2013 Bas	e	F	Y 2013 OC)	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	Quantity	Total Cost	Unit Cost	Quantity (Each)	Total y Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantit	Total y Cost
Launch Cost		, ,	, ,	. ,	, , ,	, ,		, ,	, ,	, , ,	. ,	, ,		, , ,	, ,	. ,	,,,,		, ,
Recurring Cost																			
† Launch Services	Α	89.777	24	2,154.64	104.34	5 3	313.035	195.069		4 780.274	173.056	4	692.22	.4 -	-	0.000	173.056		4 692.224
Launch Capability	Α	-	-	3,387.89	95 -	-	727.919	-	-	826.637	-	-	874.60	- 16	-	0.000	-	-	874.606
Total Recurring Cost				5,542.53	37		1,040.954			1,606.911			1,566.83	30		0.000			1,566.830
Total Launch Cost				5,542.53	37		1,040.954			1,606.911			1,566.83	80		0.000			1,566.830
Support Cost																			
Program Management Administration & Other Support Costs		-	-	73.05	-	-	27.544	-	-	27.577	-	-	28.84	-	-	0.000	-	-	28.846
SETA		-	-	126.00		-	19.529	-	-	10.693	-	-	11.64	-	-	0.000	-	-	11.644
Mission Assurance		-	-	323.19	97 -	-	56.473	-	-	56.492	-	-	72.53		-	0.000	-	-	72.536
Assured Access		-	-	479.65	- 50	-	0.000	-	-	0.000	-	-	0.00	- 0	-	0.000	-	-	0.000
Total Support Cost				1,001.90	03		103.546			94.762			113.02	26		0.000			113.026
Gross Weapon System Cost				6,544.44	10		1,144.500			1,701.673			1,679.85	66		-			1,679.856
			FY 2014			FY 2015			FY 201	6		FY 2017			To Complete	9		Total Co	est
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total y Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantit (Each)	Total Cost
Launch Cost																			
Recurring Cost	<u> </u>							r	Т										
† Launch Services	A	185.566	5	927.83	32 195.312	2 5	976.558	216.335	1	5 1,081.676	206.068	5	1,030.33	ا ۵	Continuing			Continuin	n

LI 24 - Evolved Expendable Launch Vehicle (EELV) Air Force

UNCLASSIFIED
Page 3 of 11

P-1 Line #24

Volume 1 - 219

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1 24 - Evolved Expendable Launch Vehicle (EELV)

Name, DODIC):

EELV

														-	_LLV				
			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete)		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Launch Capability	Α	-	-	914.425	-	-	962.397	-	-	1,026.065	-	-	1,071.923		Continuing			Continuing	
Total Recurring Cost				1,842.257			1,938.955			2,107.741			2,102.262			0.000			0.000
Total Launch Cost				1,842.257			1,938.955			2,107.741			2,102.262			0.000			0.000
Support Cost																			
Program Management Administration & Other Support Costs		-	-	29.153	-	-	30.542	-	-	31.874	-	-	32.736		Continuing			Continuing	
SETA		-	-	11.918	-	-	12.394	-	-	12.822	-	-	13.264		Continuing			Continuing	
Mission Assurance		-	-	77.613	-	-	83.046	-	-	88.859	-	-	95.091		Continuing			Continuing	
Assured Access		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		Continuing			Continuing	
Total Support Cost				118.684			125.982			133.555			141.091			0.000			0.000
Gross Weapon System Cost				1,960.941			2,064.937			2,241.296			2,243.353		(Continuing			Continuing

Remarks:

Launch Service unit costs are not applicable 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.

FY13 Mission Assurance increase over FY12 is due to revised Memorandum of Understanding (MOU) between the NRO and the Air Force, dated 7 October 2011, changing FFRDC Mission Assurance share ratio from 50/50 Air Force/NRO in FY12 to 60/40 Air Force/NRO in FY13. MOU also also sets EELV Launch Capability share at 75/25 AF/NRO.

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

3020F / BA 5 / BSA 1

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

EELV

Cost Elements († indicates the presence of a P-21)	0 C 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Launch Services		2007	United Launch Alliance (ULA) / CO	C / FFP	SMC	Oct 2006	May 2011	3	0.000	Y		Jan 1998
†Launch Services		2008	United Launch Alliance (ULA) / CO	C / FFP	SMC	Oct 2007	Sep 2012	4	0.000	Y		Jan 1998
†Launch Services		2009	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2008	Mar 2013	2	0.000	Υ		Jan 2008
†Launch Services		2010	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Nov 2009	Jan 2012	3	0.000	Υ		Jan 2009
†Launch Services		2011	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Nov 2010	Nov 2012	3	0.000	Υ		Jan 2010
†Launch Services		2012	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Jan 2012	Jan 2014	4	0.000	Y		May 2011
†Launch Services		2013	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2012	Oct 2014	4	0.000	Y		Dec 2011
†Launch Services		2014	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2013	Oct 2015	5	0.000	Y		Dec 2011
†Launch Services		2015	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2014	Oct 2016	5	0.000	Y		Dec 2011
†Launch Services		2016	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2015	Oct 2017	5	0.000	Υ		Dec 2011
†Launch Services		2017	United Launch Alliance (ULA) / CO	SS/FFP	SMC	Oct 2016	Oct 2018	5	0.000	Y		Dec 2011

Remarks:

All launches 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.

Exhibit P-21, Budget Production Schedule: PB 2013 Air Force Date: February 2012 Appropriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature: 24 - Evolved Expendable Launch Vehicle (EELV) 3020F / BA 5 / BSA 1 **FFLV** COST ELEMENTS Units in Each Fiscal Year 2011 Fiscal Year 2012 BAL Calendar Year 2011 Calendar Year 2012 ACCEP DUE PRIOR AS 0 0 Ν D M s Ν В Α С MFR PROC TO 1 OF 1 С 0 Ε Ρ U U U Ε С 0 Ε Ε Ρ U U U Ε Ε Α Α Α Α Α Α Α O Ref# FY SERVICE[‡] QTY ост ост Т ٧ С Ν В R R Ν G Т ٧ С В R R Ν G Р Launch Services 2007 AF 3 0 3 1 1 2008 0 _ 1 1 2009 AF 2 0 2 2 2 2010 AF 0 1 3 1 2011 AF 3 0 3 Α --1 2012 AF 0 Α -4 -_ 4 1 2013 AF 4 0 4 --_ ------2014 AF 5 0 5 --_ --_ _ _ ----5 _ 5 2015 AF 5 0 5 _ -_ _ -_ -_ ---5 2016 AF 0 1 2017 AF 0 F М М J s 0 N J M s D J Α J Α J Α Р Ε С 0 Ε Ε U U U Ε С 0 Ε Ρ U U U Ε Α Α Α Α Α Α R С Ν R С В R R G Р В Ν G Ν

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		С	OST ELEM Units in E								F	iscal Y	ear 201	3									F	iscal Y	ear 201	4					
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Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	ce	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	24 - Evolved Expendable Launch Vehicle (EELV)	EELV

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	10	10	1	0	0	0	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.

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

P-1 Line Item Nomenclature:

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

25 - Space Based Infrared System (SBIRS) High

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A Program Elements for Code B Items:

Other Related Program Elements: 0604441F

Date: February 2012

ID Code (A=Service Ready, B=Not Service Ready): A		Fiograi	ii Eleilleilla i	or code b ite	ilio.		Otti	ei Keiateu F	iografii Elefi	ienis. 000444	+ 11	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	3	1	0	2	-	2	0	0	0	0	0	6
Gross/Weapon System Cost (\$ in Millions)	2,403.755	973.468	81.389	941.251	0.000	941.251	583.220	580.879	537.929	570.766	1,330.491	8,003.148
Less PY Advance Procurement (\$ in Millions)	447.570	277.999	0.000	487.000	0.000	487.000	0.000	0.000	0.000	0.000	0.000	1,212.569
Net Procurement (P1) (\$ in Millions)	1,956.185	695.469	81.389	454.251	-	454.251	583.220	580.879	537.929	570.766	1,330.491	6,790.579
Plus CY Advance Procurement (\$ in Millions)	725.569	243.506	243.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1,212.575
Total Obligation Authority (\$ in Millions)	2,681.754	938.975	324.889	454.251	-	454.251	583.220	580.879	537.929	570.766	1,330.491	8,003.154
(The folia	owing Resource	Summary rows	are for informa	tional purposes	only. The corre	sponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	801.252	973.468	-	470.625	-	470.625	-	-	-	-	-	1,333.858

Description:

This P-40 describes SBIRS 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 incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection 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 program is pursuing an Acquisition Strategy Approval in 2nd Qtr FY2012 for authority to procure GEO-5 and 6. A two phased contract approach will first award non-recurring engineering and parts obsolescence using advanced procurement funds followed by the award of 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, formerly known as Evolutionary Acquisition for Space Efficiency (EASE), which seeks stable production and strategic sub-tier management through the block buy of two space vehicles employing fixed-priced contracting. The block buy of 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.

ESP Implementation:

FY13 is the year of full funding for GEO-5 and GEO-6. FY 14-18 comprises five years of advance appropriations. Weapon System Cost above includes the following GEO-5/6 Advance Appropriations:

FY14: \$379 154M

FY15: \$368.116M

FY16: \$350.214M

FY17: \$390.517M

FY18: \$1.013.705M

Total Advance Appropriations requested: \$2,501.7M. These Advance Appropriation amounts are the contract costs. Funding for the program support costs will be requested as an annual appropriation.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F: Missile Procurement, Air Force / BA 5: Other Support / BSA 1: Space

25 - Space Based Infrared System (SBIRS) High

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A

Program Elements for Code B Items:

Other Related Program Elements: 0604441F

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.

The To Complete cost reflects total program requirements per the SBIRS Service Cost Position (SCP) dated April 14, 2011 (Part 1) and June 28, 2011 (Part 2) as updated in Program Office Estimate dated December 6, 2011.

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

Item Sche	dule		Р	rior Year	's		FY 2011			FY 2012		FY	2013 Ba	se	FY	′ 2013 O	co	FY	2013 To	tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost
GEO 3-4	P5, P5A, P21		1,471.811	1	1,471.811	939.960	1	939.960	-	-	62.696	-	-	48.510	-	-	0.000	-	-	48.510
GEO 5-6	P5, P5A, P21		-	-	0.000	-	-	0.000	-	0	0.000	427.562	2	855.123	-	-	0.000	427.562	2	855.123
HEO 3-4	P5, P5A, P21		465.972	2	931.944	-	-	33.508	-	-	18.693	-	-	37.618	-	-	0.000	-	-	37.618
Total Gross/Weapon System Cost					2,403.755			973.468			81.389			941.251			0.000			941.251

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

FY13 funding provides for 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 SETA), technical analysis and independent verification and validation of contractor performance; continues Systems Engineering and Integration (SE&I).

Unit cost reflected in the Item Schedule is not inclusive of advance appropriations or advance procurement. See P5A for unit cost based on actual contract award or forecast contract cost.

LI 25 - Space Based Infrared System (SBIRS) High Air Force

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P-1 Line #25

								UIT	OLAC	SILIED									
Exhibit P-5, Cost	: An	alysis:	PB 2013	Air For	ce										Date: Feb	ruary 20	012		
Appropriation / E 3020F / BA 5 / BS		get Acti	vity / Bu	idget S	ub Activ	vity:	1			nclature: rared Syst	em (SBIF	RS) High	1		Item Non Name, DO GEO 3-4		ire (<i>Itei</i>	n Numl	ber, Item
Resour	rce S	Summa	rv		Prior ⁄ears	FY 2011	FY 20°	I	2013 ase	FY 2013 OCO	FY 2013 Total	FY 2	014	FY 2015	FY 2016	FY 20		To nplete	Total
Procurement Quantity					1	1			-	_	_		_	_	_		-	-	2
Gross/Weapon Syster	•		llions)	1	,471.811	939.960	62.6	396	48.510	0.000	48.51	0 11!	5.284	132.736	114.198	76.	388	28.369	2,990.452
Less PY Advance Pro		•		'	269.419	277.999			0.000	0.000	0.00	_	0.000	0.000	0.000	-	000	0.000	547.418
Net Procurement (P1)		• • • • • • • • • • • • • • • • • • • •	iviiiioris)	1	.202.392	661.961	62.6		48.510	0.000	48.51		5.284	132.736	114.198			28.369	2,443.034
Plus CY Advance Prod			Milliona\	- '	547.418	0.000			0.000	0.000	0.00		0.000	0.000	0.000	_	000	0.000	547.418
		· · · · · · · · · · · · · · · · · · ·		4	-					0.000		-				_			
Total Obligation Author	ority (in Millior		<u> </u>	,749.810	661.961	62.6		48.510	-	48.51		5.284	132.736	114.198	76.	888	28.369	2,990.452
			(Th	e following	Resource	Summary rows	are for info	rmational	purposes	only. The corre	sponding but	dget reques	sts are d	ocumented el	sewhere.)				
Initial Spares (\$ in Mill	ions)				-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	n Uni	t Cost (\$ i	n Millions)	1	,471.811	939.960		-	-	-	-		-	-	-		-	-	1,495.226
		F	Prior Years	3		FY 2011			FY 201	2	FY	2013 Bas	se	ı	FY 2013 OC	o	F	Y 2013 T	Total .
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantit (Each)	Total Cost	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	Quantity	Total Cost (\$ M)	Unit Cost	Quantit	Total Cost
Flyaway Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	Α	518.250	1	518.250		6 1	488.786	-	-	8.306	-	-		000 -	-	0.000	-	-	0.000
GEO 3-4 Integration and Assembly	А	-	-	359.994	-	-	255.321	-	-	6.411	-	-	0.0	- 000	-	0.000	-	-	0.000
Total Recurring Cost				878.244	!		744.107			14.717			0.0	000		0.000			0.000
Non Recurring Cost									1										
GEO 3-4 Obsolescence Non- Recurring	A	-	-	538.420	-	-	138.295	-	-	9.333	-	-	0.0	- 000	-	0.000	-	-	0.000
GEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	9.963	-	-	6.872	-	-	0.000	-	-	6.4	-	-	0.000	-	-	6.434
GEO 3-4 Direct Mission Support	А	-	-	0.309	-	-	0.560	-	-	1.345	-	-	13.5	567 -	-	0.000	-	-	13.567
Total Non Recurring Cost				548.692	?		145.727			10.678			20.0	001		0.000			20.001
Total Flyaway Cost				1,426.936	5		889.834			25.395			20.0	001		0.000			20.001
Checkout and Launch Cost	<u> </u>								1										_
GEO 3-4 Launch Ops & Checkout		-	-	1.106	-	-	0.000	-	-	6.037	-	-	10.3	312 -	-	0.000	-	-	10.312
Total Checkout and Launch Cost				1.106			0.000			6.037			10.3	312		0.000			10.312
Support Cost															,				
GEO 3-4 Program Support		-	-	10.911	-	-	7.700	-	-	0.000	-	-	0.0	- 000	-	0.000	-	-	0.000

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P-1 Line #25

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

25 - Space Based Infrared System (SBIRS) High

Name, DODIC): GEO 3-4

Date: February 2012

		ı	Prior Years	s		FY 2011			FY 2012		F'	Y 2013 Ba	se	F`	Y 2013 OC	0	F'	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
GEO 3-4 Management Support Services		-	-	32.858	-	-	42.426	-	-	31.264	-	-	18.197	-	-	0.000	-	-	18.197
Total Support Cost				43.769			50.126			31.264			18.197			0.000			18.197
Gross Weapon System Cost				1,471.811			939.960			62.696			48.510			0.000			48.510

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complete	•		Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	Α	-	-	25.439	-	-	28.892	-	-	18.501	-	-	0.000	0.000	0	0.000	544.087	2	1,088.174
GEO 3-4 Integration and Assembly	А	-	-	19.635	-	-	22.300	-	-	9.115	-	-	0.000	-	-	0.000	-	-	672.776
Total Recurring Cost				45.074			51.192			27.616			0.000			0.000			1,760.950
Non Recurring Cost			,											,	·		•		
GEO 3-4 Obsolescence Non- Recurring	A	-	-	28.585	-	-	32.466	-	-	3.383	-	-	0.000	-	-	0.000	-	-	750.482
GEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	4.170	-	-	3.748	-	-	1.173	-	-	0.000	-	-	0.000	-	-	32.360
GEO 3-4 Direct Mission Support	А	-	-	4.323	-	-	4.643	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.747
Total Non Recurring Cost				37.078			40.857			4.556			0.000			0.000			807.589
Total Flyaway Cost				82.152			92.049			32.172			0.000			0.000			2,568.539
Checkout and Launch Cost																			
GEO 3-4 Launch Ops & Checkout		-	-	14.568	-	-	21.855	-	-	66.634	-	-	76.888	-	-	28.369	-	-	225.769
Total Checkout and Launch Cost				14.568			21.855			66.634			76.888			28.369			225.769
Support Cost																			
GEO 3-4 Program Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.611
GEO 3-4 Management Support Services		-	-	18.564	-	-	18.832	-	-	15.392	-	-	0.000	-	-	0.000	-	-	177.533
Total Support Cost				18.564			18.832			15.392			0.000			0.000			196.144
Gross Weapon System Cost				115.284			132.736			114.198			76.888			28.369			2,990.452

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P-1 Line #25

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1	P-1 Line Item Nomenclature: 25 - Space Based Infrared System (SBIRS) High	Item Nomenclature (Item Number, Item Name, DODIC): GEO 3-4
FY08. FY08 funding provided for advance procurement of the GEO-3 satellite. FY09 funding pro-	costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is ovided for full funding of the GEO-3 satellite and advance procurement of the GEO-4 satellite. FY10 funds subsequent satellites. FY12 funding continued advance procurement of GEO-5 and subsequent s.	unding provided for continued advance procurement of the GEO-4 satellite. FY11
	for full funding of the HEO-3 payload, contractor declared overrun of the HEO-3 payload and advance . Program related support costs are budgeted on an annual basis and reflected in the fiscal year durir	
The To Complete cost reflects total program requirements per the SBIRS Service Cost Position ((SCP) dated April 14, 2011 (Part 1) and June 28, 2011 (Part 2) as updated in Program Office Estimate	dated December 6, 2011.

Exhibit P-5A, Budget Procurement History and Planning: F	PB 2013 Air Force	Date: February 2012								
propriation / Budget Activity / Budget Sub Activity: P-1 Line Item Nomenclature: Item Nomenclature:										
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	GEO 3-4								

Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GEO 3-4 Hardware		2009	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, El Segundo, CA	Mar 2008	Dec 2015	1	2,013.675	Y		Jul 2007
†GEO 3-4 Hardware		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, El Segundo, CA	Jul 2009	Dec 2016	1	976.773	Y		Jul 2007

Remarks:

The footnote below applies to the following items: GEO 3-4 Hardware:

GEO-3 Satellite

The footnote below applies to the following items: GEO 3-4 Hardware:

GEO-4 Satellite

Unit costs include all 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 reflect the June 2011 SCP as modified by the 6 Dec 12 program office 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 drastically 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 drastically higher unit price than HEO-4.

Ex	hibit	P-21	l, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012				
			on / Buc 5 / BSA ⁻		Activi	ty / B	udge	t Suk	Acti	vity:				tem l e Bas				em (S	SBIRS	S) Hig	h			Item GEC	Nom 3-4	encl	ature	i			
		С	OST ELEM Units in E								F	iscal Y	ear 201	6									ı	Fiscal Y	ear 201	7					
						BAL								Ca	lendar	Year 20	016								Calen	dar Yea	r 2017				
- 1	MFR Ref#	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	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	N N J	J J	A U G	S E P	B A L
GE	O 3-4 F	Hardwa	ire	-	-		ı			1	1	-		-		-			ı												
-	1	2009	AF	1	0	1	-	-	1																						
	1	2011	AF	1	0	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 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	N N J	J U L	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Forc	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	GEO 3-4

		PRODU	CTION RATES (U	nits/Year)					PROCUREME	NT LE	ADTIME (Month	s)		
MFR							Initia	ı				Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	ALT Pr to Oct	-	ALT After Oct 1	Mfg PLT	Total Aft Oct 1	er	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	0	C		0	0	0	(0	0	0	0	0

Remarks:

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

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								UN	ICLAS	SILIED									
Exhibit P-5, Cos	t Ar	alysis:	PB 2013	Air For	ce										Date: Feb	ruary 20)12		
Appropriation / B 3020F / BA 5 / BS		get Acti	ivity / Bu	dget S	ub Acti	vity:	1			nclature: rared Systo	em (SBIF	RS) High			Item Nom Name, DO GEO 5-6		ire (Itei	n Numb	er, Item
Resou	rce	Summa	rv		Prior Years	FY 2011	FY 20 ²		2013 Base	FY 2013 OCO	FY 2013 Total	FY 20)14 F	Y 2015	FY 2016	FY 20		To	Total
Procurement Quantity					-		1	0	2	-		2	_	-	-	0	. 00.	-	2
Gross/Weapon System	•		llions)		0.000	0.000	0.0	-	855.123	0.000	855.12	_	0.300	410.490	413.199	472.8	317 1	294.456	3,865.385
Less PY Advance Pro		•			0.000	0.000			487.000	0.000	487.00		0.000	0.000	0.000		000	0.000	487.000
		• • • • • • • • • • • • • • • • • • • •	iviiiioris)		0.000	0.000	1		368.123	0.000	368.12		0.300		413.199	-			
Net Procurement (P1)			NATIO		-		_					-		410.490		472.8		294.456	3,378.385
Plus CY Advance Pro		· · · · · · · · · · · · · · · · · · ·			0.000	243.506			0.000	0.000	0.00		0.000	0.000	0.000	_	000	0.000	487.006
Total Obligation Author	ority (\$ in Millio	ns)		-	243.506	243.5	500	368.123	-	368.12	3 419	.300	410.490	413.199	472.8	317 1,	294.456	3,865.391
			(The	e following	Resource	Summary rows	s are for info	rmational	purposes	only. The corre	sponding bu	dget reques	ts are dod	cumented els	sewhere.)				
Initial Spares (\$ in Mil	lions)			-	-		-	-	-	-		-	-	-		-	-	-
Gross/Weapon Syster	m Ur	it Cost (\$	in Millions)		-	-		- -	427.562	-	427.56	2	-	-	-		-	-	1,932.693
		ı	Prior Years			FY 2011			FY 201	2	FY	2013 Bas	e	F	Y 2013 OCC)	F	Y 2013 To	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cos	t Quantit	•	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cos	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total Cost
Flyaway Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	Α	-	-	0.000	-	-	0.000	-	-	0.000	872.052	2	1,744.10	4 -	-	0.000	872.052	1	2 1,744.104
GEO 5-6 Integration and Assembly	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,109.03	- 6	-	0.000	-	-	1,109.036
Total Recurring Cost				0.000			0.000			0.000			2,853.14	10		0.000			2,853.140
Non Recurring Cost																			
GEO 5-6 Obsolescence Non- Recurring	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	323.79	-	-	0.000	-	-	323.794
GEO 5-6 Systems Engineering & Integration (SE&I)	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.14	-	-	0.000	-	-	3.143
GEO 5-6 Direct Mission Support	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.000
Total Non Recurring Cost	t			0.000)		0.000			0.000			326.93	7		0.000			326.93
Total Flyaway Cost				0.000			0.000			0.000			3,180.07	7		0.000			3,180.07
Hardware Cost																			
Recurring Cost Less Advance Appropriations (GEO 5-6)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.00	-	-	0.000	-	-	0.000
	Α	_	-	0.000) -	-	0.000	_	-	0.000	_	-	-379.15	4 -	-	0.000	-	-	-379.154
For FY14	^																		
For FY15	A	-	-	0.000		-	0.000	-	-		-	-	-368.11	6 -	-	0.000	-	-	-368.116

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P-1 Line #25

Volume 1 - 237

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

25 - Space Based Infrared System (SBIRS) High

Name, DODIC): GEO 5-6

Date: February 2012

		Prior Years Total				FY 2011			FY 2012		F	/ 2013 Bas	se	F`	Y 2013 OCC)	F'	Y 2013 Tot	tal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
For FY17	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-390.517	-	-	0.000	-	-	-390.517
For FY18	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-1,013.705	-	-	0.000	-	-	-1,013.705
Total Recurring Cost				0.000			0.000			0.000			-2,501.706			0.000			-2,501.706
Total Hardware Cost				0.000			0.000			0.000			-2,501.706			0.000			-2,501.706
Checkout and Launch Cost															·				
GEO 5-6 Launch Ops & Checkout		-	-	0.000	-	-	0.000	-	-	0.000	-	-	147.772	-	-	0.000	-	-	147.772
Total Checkout and Launch Cost				0.000			0.000			0.000			147.772			0.000			147.77
Support Cost															·				
GEO 5-6 Program Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.783	-	-	0.000	-	-	11.783
GEO 5-6 Management Support Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.197	-	-	0.000	-	-	17.197
Total Support Cost				0.000			0.000			0.000			28.980			0.000			28.980
Gross Weapon System Cost				0.000			0.000			0.000			855.123			0.000			855.123

			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complete			Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	Α	-	-	265.409	-	-	202.464	-	-	189.890	-	-	207.259	0.000	0	486.516	1,547.821	2	3,095.642
GEO 5-6 Integration and Assembly	Α	-	-	113.746	-	-	165.652	-	-	155.364	-	-	169.575	-	-	398.059	-	-	2,111.432
Total Recurring Cost				379.155			368.116			345.254			376.834			884.575			5,207.074
Non Recurring Cost					•												,		
GEO 5-6 Obsolescence Non- Recurring	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	323.794
GEO 5-6 Systems Engineering & Integration (SE&I)	A	-	-	4.170	-	-	3.748	-	-	8.396	-	-	9.488	-	-	35.356	-	-	64.301
GEO 5-6 Direct Mission Support	А	-	-	5.215	-	-	7.826	-	-	10.866	-	-	7.842	-	-	24.568	-	-	56.317
Total Non Recurring Cost				9.385			11.574			19.262			17.330			59.924			444.412
Total Flyaway Cost				388.540			379.690			364.516			394.164			944.499			5,651.486
Hardware Cost	1																		

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

25 - Space Based Infrared System (SBIRS) High

Name, DODIC):

Date: February 2012

															3EO 5-0				
			FY 2014			FY 2015			FY 2016			FY 2017		T	o Complet	te		Total Cost	t
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
Less Advance Appropriations (GEO 5-6)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
For FY14	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-379.154
For FY15	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-368.116
For FY16	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-350.214
For FY17	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-390.517
For FY18	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-1,013.705
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			-2,501.706
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			-2,501.706
Checkout and Launch Cost									\\										,
GEO 5-6 Launch Ops & Checkout		-	-	0.000	-	-	0.000	-	-	4.960	-	-	13.683	-	-	129.130	-	-	295.545
Total Checkout and Launch Cost				0.000			0.000			4.960			13.683			129.130			295.545
Support Cost								,						,		,			,
GEO 5-6 Program Support		-	-	12.196	-	-	12.623	-	-	13.065	-	-	13.522	-	-	43.472	-	-	106.661
GEO 5-6 Management Support Services		-	-	18.564	-	-	18.177	-	-	30.658	-	-	51.448	-	-	177.355	-	-	313.399
Total Support Cost				30.760			30.800			43.723			64.970			220.827			420.060
Gross Weapon System Cost				419.300			410.490			413.199			472.817			1,294.456			3,865.385

Remarks:

FY13 funding provides for procurement of the GEO-5 and 6 satellites. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute. Production on GEO-3 and follow-on satellites began in FY08. FY08 funding provided for advance procurement of the GEO-3 satellite. FY09 funding provided for full funding provided for continued advance procurement of the GEO-4 satellite. FY11 funding provides for full funding of the GEO-4 satellite and advance procurement of GEO-5 and subsequent satellites.

FY08 funding provided for advance procurement of the HEO-3 payload. FY19 funding provided for full funding of the HEO-3 payload, contractor declared overrun of the HEO-3 payload and advance procurement of the HEO-4 payload. FY10 funding provided for full funding of the HEO-4 payload. FY11 thru FY17 provide for host costs and on-orbit test and contractor support. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute.

The To Complete cost reflects total program requirements per the SBIRS Service Cost Position (SCP) dated April 14, 2011 (Part 1) and June 28, 2011 (Part 2) as updated in Program Office Estimate dated December 6, 2011.

Exhibit P-5A, Budget Procurement History and Planning: P	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	GEO 5-6

						, ,	, ,					
Cost Elements († indicates the presence of a P-21)	0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†GEO 5-6 Hardware		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / FPIF	SMC, LA AFB, El Segundo, CA	Dec 2012	Jun 2019	2	1,932.692	Y		May 2012

Remarks:

The footnote below applies to the following items: GEO 5-6 Hardware:

GEO-5 and 6 Satellites

Unit costs include all 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 reflect the June 2011 SCP as modified by the 6 Dec 12 program office 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 drastically 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 drastically higher unit price than HEO-4.

Exhibit	t P-2	1, Budge	et Pro	oducti	ion S	ched	ule: F	PB 20	13 Aii	r Ford	е												Date	: Feb	ruary	2012				
	•	ion / Bud 5 / BSA	_	Activi	ty / B	udge	t Sub	Acti	vity:		1			Nome ed In			em (S	SBIRS	S) Hig	h			Item GEC		encla	ature:				
	(COST ELEM Units in E								ı	iscal Y	ear 201	9									F	iscal Y	ear 202	:0					
				40055	BAL								Ca	lendar	Year 20	019								Calen	dar Yea	r 2020				
o				ACCEP PRIOR	_	o	N	D	J	F	М	Α	м	J	J	Α	s	0	N	D	J	F	м	Α	м	J	J	A	s	В
C MFR O Ref#	FY	SERVICE [‡]	PROC QTY	TO 1 OCT	OF 1 OCT	C	0 V	E	A N	E B	A R	P R	A	U N	U	U G	E P	C	0 V	E	A N	E B	A R	P R	A	U	U L	U G	E P	A L
GEO 5-6	Hardw	are																												
1	2013	3 AF	2	. 0	2	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1				
						0	N	D	J	F	М	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	
						C T	V V	C	N A	E B	R	R	A Y	U N	L	U G	E P	C T	V V	E C	A N	E B	A R	P R	Y	U N	U L	U G	P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	e	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	GEO 5-6

		PRODUC	CTION RATES (Un	its/Year)			Р	ROCUREMENT L	EADTIME (Months	s)		
MFR						Init	ial			Reo	rder	
Ref #	MFR Name - Location	MSR	1-8-5	MAX	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	0	0	0	4	0	0	0	0	0	0	0

Remarks:

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

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

								UNC											
Exhibit P-5, Cost	t An	alysis:	PB 2013	Air For	ce										Date: Feb	ruary 20	12		
Appropriation / E 3020F / BA 5 / BS		get Acti	vity / Bu	dget S	ub Acti	vity:		e Item N ace Base			em (SBIR	S) High			Item Nom Name, DO HEO 3-4		re (Iter	n Numb	oer, Item
Resou	rce S	Summa	rv		Prior Years	FY 2011	FY 20 ²	FY 20		Y 2013 OCO	FY 2013 Total	FY 20°	14 F	Y 2015	FY 2016	FY 201	- 1	To nolete	Total
Procurement Quantity			- ,		2	-			_	_	_	+		_	-			_	2
Gross/Weapon Syster	•		llions)		931.944	33.508	18.6	93 37	7.618	0.000	37.61	8 48.6	336	37.653	10.532	21.0	161	7.666	1,147.311
Less PY Advance Pro		•			178.151	0.000			0.000	0.000	0.00		000	0.000	0.000	0.0	_	0.000	178.151
Net Procurement (P1)		•	ivillions)		753.793	33.508			7.618	-	37.61	_		37.653	10.532	21.0		7.666	969.160
Plus CY Advance Pro			Milliana		178.151	0.000			0.000	0.000	0.00	-	000	0.000	0.000	0.0	-	0.000	178.151
		· · · · · · · · · · · · · · · · · · ·								0.000		-							
Total Obligation Author	ority (S	in Millior			931.944	33.508			7.618	-	37.61			37.653	10.532	21.0	061	7.666	1,147.311
			(The	e following	Resource	Summary rows	are for info	rmational pui	rposes onl	ly. The corre	sponding bud	lget requests	are doc	umented els	sewhere.)				
Initial Spares (\$ in Mill	ions)				-	-			-	-	-		-	-	-			-	-
Gross/Weapon Syster	n Uni	t Cost (\$ i	in Millions)		465.972	-			-	-	-		-	-	-			-	573.655
		F	Prior Years	i		FY 2011		F	Y 2012		FY	2013 Base		F	Y 2013 OCC)	F	Y 2013 T	otal
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost	Unit Cos	t Quantity	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	t Quantity	Total Cost	Unit Cost	Quantity (Each)	Total y Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† HEO 3-4 Hardware	Α	133.081	2	266.16		-	3.316	-	-	0.000	-	-	0.000	_	-	0.000	-	-	0.000
HEO 3-4 Integration and Assembly	A	-	-	171.368	-	-	2.147	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				437.529	9		5.463			0.000			0.000)		0.000			0.000
Non Recurring Cost																			
HEO 3-4 Obsolescence Non- Recurring	A	-	-	237.608	-	-	6.882	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HEO 3-4 Systems Engineering & Integration (SE&I)	А	-	-	4.270	-	-	2.945	-	-	0.000	-	-	4.106	-	-	0.000	-	-	4.106
HEO 3-4 Direct Mission Support	А	-	-	0.132	-	-	0.240	-	-	0.576	-	-	5.814	-	-	0.000	-	-	5.814
Total Non Recurring Cost				242.010	ס		10.067			0.576			9.920)		0.000			9.920
Total Flyaway Cost				679.539	9		15.530			0.576			9.920			0.000			9.920
Checkout and Launch Cost	<u> </u>						T	1											
HEO Host Accommodation		-	-	222.616	-	-	3.615	-	-	3.741	-	-	3.872	-	-	0.000	-	-	3.872
HEO 3-4 Launch Ops & Checkout		-	-	11.057	-	-	0.000	-	-	0.977	-	-	9.086	-	-	0.000	-	-	9.086
				233.673	o		2 64 5			4 740			12.958			0.000		1	12.958
Total Checkout and Launch Cost				233.07	<u> </u>		3.615			4.718			12.950	<u> </u>		0.000			

LI 25 - Space Based Infrared System (SBIRS) High Air Force

UNCLASSIFIED
Page 15 of 21

P-1 Line #25

Exhibit P-5, Cost Analysis: PB 2013 Air Force

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

Item Nomenclature (Item Number, Item

3020F / BA 5 / BSA 1

25 - Space Based Infrared System (SBIRS) High

Name, DODIC): HEO 3-4

Date: February 2012

		F	Prior Years	3		FY 2011			FY 2012		F`	Y 2013 Bas	se	F`	Y 2013 OCC)	F	Y 2013 Tot	al
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
HEO 3-4 Program Support		-	-	4.668	-	-	3.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HEO 3-4 Management Support Services		-	-	14.064	-	-	11.063	-	-	13.399	-	-	14.740	-	-	0.000	-	-	14.740
Total Support Cost				18.732			14.363			13.399			14.740			0.000			14.740
Gross Weapon System Cost				931.944			33.508			18.693			37.618			0.000			37.618

			FY 2014			FY 2015			FY 2016			FY 2017		To	o Complet	:e	•	Total Cost	
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost							,		,									,	
Recurring Cost																			
† HEO 3-4 Hardware	Α	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	134.739	2	269.477
HEO 3-4 Integration and Assembly	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	173.515
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			442.992
Non Recurring Cost									`						· · · · · · · · · · · · · · · · · · ·	· · ·			
HEO 3-4 Obsolescence Non- Recurring	А	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	244.490
HEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	3.575	-	-	3.212	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.108
HEO 3-4 Direct Mission Support	Α	-	-	3.671	-	-	4.225	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.658
Total Non Recurring Cost				7.246			7.437			0.000			0.000			0.000			277.256
Total Flyaway Cost				7.246			7.437			0.000			0.000			0.000			720.248
Checkout and Launch Cost																			
HEO Host Accommodation		-	-	4.008	-	-	4.148	-	-	4.293	-	-	4.444	-	-	0.000	-	-	250.737
HEO 3-4 Launch Ops & Checkout		-	-	21.471	-	-	10.489	-	-	6.239	-	-	16.617	-	-	7.666	-	-	83.602
Total Checkout and Launch Cost				25.479			14.637			10.532			21.061			7.666			334.339
Support Cost															· ·	· ·			
HEO 3-4 Program Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.968
HEO 3-4 Management Support Services		-	-	15.911	-	-	15.579	-	-	0.000	-	-	0.000	-	-	0.000	-	-	84.756

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 5 / BSA 1	P-1 Line Item Nomenclature: 25 - Space Based Infrared System (SBIRS) High	Item Nomenclature (Item Number, Item Name, DODIC): HEO 3-4

			FY 2014			FY 2015	•		FY 2016			FY 2017		To	Complete)		Total Cost	:
Cost Elements († indicates the presence of a P-5A)	ID CD	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)	Unit Cost	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				15.911			15.579			0.000			0.000			0.000			92.724
Gross Weapon System Cost				48.636			37.653			10.532			21.061			7.666			1,147.311

Remarks

FY13 funding provides for procurement of the GEO-5 and 6 satellites. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute. Production on GEO-3 and follow-on satellites began in FY08. FY08 funding provided for advance procurement of the GEO-3 satellite. FY10 funding provided for continued advance procurement of the GEO-4 satellite. FY11 funding provides for full funding of the GEO-4 satellite and advance procurement of GEO-5 and subsequent satellites. FY12 funding continued advance procurement of GEO-5 and subsequent satellites.

FY08 funding provided for advance procurement of the HEO-3 payload. FY19 funding provided for full funding of the HEO-3 payload, contractor declared overrun of the HEO-3 payload and advance procurement of the HEO-4 payload. FY10 funding provided for full funding of the HEO-4 payload. FY11 thru FY17 provide for host costs and on-orbit test and contractor support. Program related support costs are budgeted on an annual basis and reflected in the fiscal year during which the requirement is projected to execute.

The To Complete cost reflects total program requirements per the SBIRS Service Cost Position (SCP) dated April 14, 2011 (Part 1) and June 28, 2011 (Part 2) as updated in Program Office Estimate dated December 6, 2011.

Exhibit P-5A, Budget Procurement History and Planning: F	B 2013 Air Force	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	HEO 3-4

Cost Elements († indicates the presence of a P-21)	0 0 0	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†HEO 3-4 Hardware		2009	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, El Segundo, CA	Mar 2008	Feb 2013	1	729.219	Y		Jul 2007
†HEO 3-4 Hardware		2010	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, El Segundo, CA	Jul 2009	May 2015	1	418.095	Υ		Jul 2007

Remarks:

The footnote below applies to the following items: HEO 3-4 Hardware:

HEO-3 Payload

The footnote below applies to the following items: HEO 3-4 Hardware:

HEO-4 Payload

Unit costs include all 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 reflect the June 2011 SCP as modified by the 6 Dec 12 program office 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 drastically 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 drastically higher unit price than HEO-4.

E	chibit	P-21	, Budge	et Pro	duct	ion S	ched	ule: F	PB 20	13 Ai	r Forc	е												Date	: Feb	ruary	2012	<u>'</u>			
			on / Buo 5 / BSA	_	Activi	ty / B	udge	t Sub	Acti	vity:			_		-	enclat frared		em (S	BIRS	S) Hig	h			Item HEC		encla	ature:	:			
		С	OST ELEN Units in E								F	iscal Y	ear 201	3									ı	Fiscal Y	ear 201	4					
						BAL								Ca	alendar	Year 20	013								Calen	dar Yea	ır 2014				
0 0 0	MFR Ref#	ACCEP DUE PRIOR AS O N D PROC TO 1 OF 1 C O E						J A N	F E B	M A R	A P R	M A Y	J U N	J 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	N U	n n	A U G	S E P	B A L		
Н	EO 3-4	Hardwa	re																							,		,			
	1	2009	AF	1	0	1	-	-	-	-	1																				
	1	2010	AF	1	0	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 J	A U G	S E P	

Ex	hibit	P-21	, Budge	et Pro	ducti	ion S	ched	ule: l	PB 20	13 Ai	r Ford	е												Date	: Feb	ruary	2012				
			on / Bud 5 / BSA ⁻		ctivi	ty / B	udge	t Sul	o Acti	vity:			L ine I Spac					em (S	BIRS	S) Hig	h			Item HEO		encla	iture:				
			OST ELEM Units in E								F	iscal Y	ear 201	5									F	iscal Y	ear 201	6					
		ACCEP DUE												Ca	lendar	Year 20	15								Calen	dar Yea	r 2016				
- 1	MFR Ref#	FY	SERVICE [‡]	PROC	PRIOR		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J	A U G	S E P	E
HE	O 3-4 F	lardwa	re				ı	1		-	-	-		I		ı						1		ı	ı		-		ı		
	1	2009	AF	1	1	0																									
	1	2010	AF	1	0	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	N U	J 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	A U G	S E P	

Exhibit P-21, Budget Production Schedule: PB 2013 Air Ford	е	Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity:	P-1 Line Item Nomenclature:	Item Nomenclature:
3020F / BA 5 / BSA 1	25 - Space Based Infrared System (SBIRS) High	HEO 3-4

		PRODU	CTION RATES (Un	nits/Year)			F	ROCUREMENT L	EADTIME (Months	5)		
MFR						Ini	tial			Reo	rder	
Ref # MFR Name - I	Location	MSR	1-8-5	MAX	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 Systems - Sunny		0	0	0	0	0	0	0	0	0	0	0

Remarks:

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

[‡] Delivery rows marked with the • symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.



Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force

Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

26 - Space Based Infrared System (SBIRS) High Advance Procurement

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A		Prograr	n Elements f	or Code B It	ems:		Oth	er Related P	rogram Elem	ents: 06044	41F	
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	725.569	243.506	243.500	-	-	-	-	-	-	-	-	1,212.575
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	725.569	243.506	243.500	-	-	-	-	-	-	-	-	1,212.575
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	725.569	243.506	243.500	-	-	-	-	-	-	-	-	1,212.575
(The fo	llowing Resource	Summary rows	are for informa	tional purposes	s only. The corre	esponding budg	et requests are	documented el	sewhere.)			
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	_	-	-	-	-

Description:

Gross/Weapon System Unit Cost (\$ in Millions)

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 incorporate new technologies to enhance detection and improve reporting of intercontinental ballistic missiles, submarine launched ballistic missiles, and tactical ballistic missiles. SBIRS provides increased detection 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 two phased contract approach will first award non-recurring engineering and parts obsolescence using advanced procurement funds followed by the award of production of the two satellites.

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

Item Schedule			Р	rior Year	s		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY	2013 To	tal	
Item Nomenci	:lature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost (\$ M)
26 - SBR HA		P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED
Page 1 of 4

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force Date: February 2012

Appropriation / Budget Activity / Budget Sub Activity:

P-1 Line Item Nomenclature:

3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space

26 - Space Based Infrared System (SBIRS) High Advance Procurement

Programs

ID Code (A=Service Ready, B=Not Service Ready) : A						Program	Element	s for Cod	e B Items	s:			Oth	Other Related Program Elements: 0604441F						
Item Schedule			Р	rior Yea	rs		FY 2011			FY 2012		FY	2013 Ba	ise	FY	2013 O	co	FY 2013 Total		tal
Item Nomenclature*	Exhibits	ID CD	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost	Qty (Each)	Total Cost	Unit Cost (\$ M)	Qty (Each)	Total Cost
Total Gross/Weapon System Cost					725.569			243.506			243.500			-			-			-

*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P48 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:

No FY13 funds requested.

Exhibit P-10, Advance Procurement Re	quirement	s Analysis	s (page 1 -	Budget Fu	nding Jus	stification)	: PB 2013	Air Force	Date: Feb	ruary 2012					
3020F / BA 5 / BSA 1				P-1 Line Item Nomenclature: 26 - Space Based Infrared System (SBIRS) High Advance Procurement							Item Nomenclature (Item Number, Item Name): 26 - SBR HA				
ID Code (A=Service Ready, B=Not Service Ready) :			'		MDA	AP Code:									
First System (2013) Award Date: November 1996				(2013) Com	pletion Date	:		Interval Bet 0 Months	ween System	ıs:					
			Prior Years	FY 2011 (Each)	FY 2012 (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	To Complete (Each)	Total (Each)			
End Item Quantity			3	1	-	2	-	-	-	-	0	6			
Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013	FY 2014 (\$ M)	FY 2015	FY 2016 (\$ M)	FY 2017 (\$ M)	To Complete	Total			
Other			'	1	'			1			1				
GEO 3 Long Lead	-	0	269.419	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	269.419			
GEO 4 Long Lead	-	0	277.999	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	277.999			
GEO 5 & 6 Long Lead	-	0	0.000	243.506	243.500	0.000	0.000	0.000	0.000	0.000	0.000	487.006			
HEO 3 Long Lead	-	0	124.555	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	124.555			
HEO 4 Long Lead	-	0	53.596	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	53.596			
Other Subtotal			725.569	243.506	243.500	0.000	0.000	0.000	0.000	0.000	0.000	1,212.575			
Total Advance Procurement/Obligation Authority			725.569	243.506	243.500	0.000	0.000	0.000	0.000	0.000	0.000	1,212.575			

Exhibit P-10, Advance Procurement Requirements Analysis	s (page 2 - Budget Funding Justification): PB 2013 Air Force	Date: February 2012
	P-1 Line Item Nomenclature: 26 - Space Based Infrared System (SBIRS) High Advance Procurement	Item Nomenclature (Item Name, Item Number): 26 - SBR HA

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code) :	
		FY 2013	
	Unit Cost	Qty (Each)	Total Cost Request
End Item	-	2	0.000

		FY 2013								
Cost Elements	QPA (Each)	Procurement Leadtime (Months)	Unit Cost	Qty (Each)	Contract Forecast Date	Total Cost Request				
Other										
GEO 3 Long Lead	-	-	-	-		0				
GEO 4 Long Lead	-	-	-	-		0				
GEO 5 & 6 Long Lead	-	-	-	-		0				
HEO 3 Long Lead	-	-	-	-		0				
HEO 4 Long Lead	-	-	-	-		0				

Description: