

UNCLASSIFIED

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

February 2012



**Air Force**

*Justification Book Volume 1*

***Missile Procurement, Air Force***

UNCLASSIFIED

**UNCLASSIFIED**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**UNCLASSIFIED**

**UNCLASSIFIED**

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

**Volume 1 Table of Contents**

**Introduction and Explanation of Contents.....Volume 1 - iii**  
**Comptroller Exhibit P-1.....Volume 1 - v**  
**Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - xiii**  
**Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xvii**  
**Exhibit P-1M..... Volume 1 - xix**  
**Acronyms..... Volume 1 - xxi**  
**Exhibit P-40's..... Volume 1 - 1**

**UNCLASSIFIED**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

**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.

**UNCLASSIFIED**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

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: 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

UNCLASSIFIED

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: 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



## UNCLASSIFIED

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 No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ballistic Missiles											
-----											
Missile Replacement Equipment - Ballistic											
1	Missile Replacement Eq-Ballistic	A		59,763		67,706				67,706	U
				-----		-----				-----	
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	U
				-----		-----				-----	
Total Other Missiles				789,440		582,217		41,220		623,437	
Budget Activity 03: Modification of Inservice Missiles											
-----											
Class IV											
8	Advanced Cruise Missile	A		48		39				39	U
9	MM III Modifications	A		132,331		125,730				125,730	U
10	AGM-65D Maverick	A		15,259		266				266	U
11	AGM-88A Harm	A		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

UNCLASSIFIED

## UNCLASSIFIED

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 No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ballistic Missiles									
-----									
Missile Replacement Equipment - Ballistic									
1	Missile Replacement Eq-Ballistic	A		56,906				56,906	U
				-----		-----		-----	
Total Ballistic Missiles				56,906				56,906	
Budget Activity 02: Other Missiles									
-----									
Tactical									
2	JASSM	A	157	240,399			157	240,399	U
3	Sidewinder (AIM-9X)	A	164	88,020			164	88,020	U
4	AMRAAM	A	113	229,637			113	229,637	U
5	Predator Hellfire Missile	A	413	47,675	304	34,350	717	82,025	U
6	Small Diameter Bomb	A	144	42,000			144	42,000	U
Industrial Facilities									
7	Industr'l Preparedns/Pol Prevention	A		744				744	U
				-----		-----		-----	
Total Other Missiles				648,475		34,350		682,825	
Budget Activity 03: Modification of Inservice Missiles									
-----									
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

UNCLASSIFIED

## UNCLASSIFIED

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 No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
12	Air Launch Cruise Missile (ALCM)	A		10,735		14,946				14,946	U
13	Small Diameter Bomb	A									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	A		43,501		43,241				43,241	U
Total Spares and Repair Parts				43,501		43,241				43,241	
Budget Activity 05: Other Support											
-----											
Space Programs											
15	Advanced EHF	A		(29,691)	2	(778,630)			2	(778,630)	U
	Less: Advance Procurement (PY)					(-227,172)				(-227,172)	U
				29,691		551,458				551,458	
16	Advanced EHF			227,172							U
	Advance Procurement (CY)										
17	Wideband Gapfiller Satellites (Space)	A	1	(563,728)	2	(850,645)			2	(850,645)	U
	Less: Advance Procurement (PY)			(-62,201)		(-57,788)				(-57,788)	U
				501,527		792,857				792,857	
18	Wideband Gapfiller Satellites (Space)			57,788							U
	Advance Procurement (CY)										

UNCLASSIFIED

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

UNCLASSIFIED

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 No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
19	GPS III Space Segment	A			2	(432,244)			2	(432,244)	U
	Less: Advance Procurement (PY)										U
						432,244				432,244	
20	GPS III Space Segment					81,811				81,811	U
	Advance Procurement (CY)										
21	Spaceborne Equip (Comsec)	A		14,812		21,568				21,568	U
22	Global Positioning (Space)	A		64,252		107,689				107,689	U
23	Def Meteorological Sat Prog(Space)	A		86,386		100,041				100,041	U
24	Evolved Expendable Launch Veh(Space)	A	3	1,144,500	4	1,701,673			4	1,701,673	U
25	SBIR High (Space)	A	1	(974,014)		(81,389)				(81,389)	U
	Less: Advance Procurement (PY)			(-278,545)							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	U
Total 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	

## UNCLASSIFIED

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

**UNCLASSIFIED**

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

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

***Appropriation 3020F: Missile Procurement, Air Force***

---

<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
1	01	03	1	MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW).....	Volume 1 - 1

***Appropriation 3020F: Missile Procurement, Air Force***

---

<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
2	02	02	2	Joint Air-to-Surface Standoff Missile (JASSM).....	Volume 1 - 21
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 Missile.....	Volume 1 - 67
6	02	02	6	Small Diameter Bomb.....	Volume 1 - 75
7	02	05	7	Industrial Preparedness.....	Volume 1 - 91

**UNCLASSIFIED**

**UNCLASSIFIED**

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

***Appropriation 3020F: Missile Procurement, Air Force***

---

<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
8	03	01	8	Advanced Cruise Missile.....	Volume 1 - 93
9	03	01	9	Minuteman Squadrons.....	Volume 1 - 97
10	03	01	10	AGM-65 Maverick Mods.....	Volume 1 - 117
11	03	01	11	AGM-88 HARM Mods.....	Volume 1 - 121
12	03	01	12	AGM-86 Mods.....	Volume 1 - 127
13	03	01	13	Small Diameter Bomb I.....	Volume 1 - 137

***Appropriation 3020F: Missile Procurement, Air Force***

---

<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
14	04	10	14	Missile Initial/Replenishment Spares.....	Volume 1 - 141

**UNCLASSIFIED**



**UNCLASSIFIED**

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

***Appropriation 3020F: Missile Procurement, Air Force***

---

<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Line Item Number</b>	<b>Line Item Title</b>	<b>Page</b>
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

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

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

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
AGM-65 Maverick Mods	10	10	03	01.....	Volume 1 - 117
AGM-86 Mods	12	12	03	01.....	Volume 1 - 127
AGM-88 HARM Mods	11	11	03	01.....	Volume 1 - 121
Advanced Cruise Missile	8	8	03	01.....	Volume 1 - 93
Advanced EHF	15	15	05	01.....	Volume 1 - 145
Advanced EHF Advanced Procurement	16	16	05	01.....	Volume 1 - 157
Advanced Medium Range Air-to-Air Missile (AMRAAM)	4	4	02	02.....	Volume 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	01.....	Volume 1 - 189
Global Positioning System (Space)	22	22	05	01.....	Volume 1 - 201
Industrial Preparedness	7	7	02	05.....	Volume 1 - 91
Joint Air-to-Surface Standoff Missile (JASSM)	2	2	02	02.....	Volume 1 - 21
MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)	1	1	01	03.....	Volume 1 - 1
Minuteman Squadrons	9	9	03	01.....	Volume 1 - 97
Missile Initial/Replenishment Spares	14	14	04	10.....	Volume 1 - 141

**UNCLASSIFIED**

**UNCLASSIFIED**

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

<b>Line Item Title</b>	<b>Line Item Number</b>	<b>Line #</b>	<b>BA</b>	<b>BSA</b>	<b>Page</b>
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

**UNCLASSIFIED**

**UNCLASSIFIED**

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	-
<b>Model Subtotal, AGM-86B:</b>			-	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 2013 Total	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	-	-	-
<b>Model Subtotal, AGM-88:</b>			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	-	-

**UNCLASSIFIED**

**UNCLASSIFIED**

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
<b>Model Subtotal, BRU-61/A:</b>			-	-	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	-	-	-
<b>Model Subtotal, LGM-30:</b>			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	-	-
<b>Model Subtotal, LGM-30G:</b>			21.267	26.138	10.853	-	10.853	3.253	3.836	-	-

**UNCLASSIFIED**

**UNCLASSIFIED**

## **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
EWAIISP	- Electronic Warfare Avionics Integration Support Facility
FLIR	- Forward Looking Infra Red
FOT&E	- Follow-on Test and Evaluation

**UNCLASSIFIED**

## UNCLASSIFIED

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
OFF	- 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

UNCLASSIFIED



## UNCLASSIFIED

SOF	- Special Operation Force
TAF	- Tactical Air Force
TCAS	- Traffic Collision Alert and Avoidance System
TEWS	- Tactical Electronic Warfare System
TISS	- TEWS Intermediate Support System
TOA	- Total Obligation Authority
WMP	- War Mobilization Plan
WRM	- War Reserve Material
WST	- Weapon System Trainer
UAV	- Unmanned Aerial Vehicle
UHF	- Ultra High Frequency
USA	- United States of America
VHSIC	- Very High Speed Integrated Circuit

### ***BASE / ORGANIZATIONAL ACRONYMS***

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

UNCLASSIFIED

## UNCLASSIFIED

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

UNCLASSIFIED

## UNCLASSIFIED

### ***CONTRACT METHOD / TYPE ACRONYMS***

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

### ***CONTRACTED BY ACRONYMS***

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

UNCLASSIFIED

## UNCLASSIFIED

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

### *IDENTIFICATION CODES*

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

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 1 : Ballistic Missiles / BSA 3 : Missile Replacement Equipment - Ballistic	<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/TACTICAL (OVERVIEW)
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 1 : Ballistic Missiles / BSA 3 : Missile Replacement Equipment - Ballistic

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

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					-			<b>59.763</b>			<b>67.706</b>			<b>56.906</b>			-			<b>56.906</b>

\*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 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.

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items: 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)

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

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
GND HAC/RMPE MGR	A	-	-	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	A	-	-	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	A	-	-	0.000	1.300	1	1.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Fligh 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 (KMIS)	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
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>5.075</i>			<i>3.961</i>			<i>1.120</i>			<i>0.000</i>			<i>1.120</i>
<b>Total</b>				<b>0.000</b>			<b>5.075</b>			<b>3.961</b>			<b>1.120</b>			<b>0.000</b>			<b>1.120</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3							<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)							<b>Aggregated Item Name:</b> Code System Media					

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

**Remarks:**



**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3							<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)							<b>Aggregated Item Name:</b> HAC/RMPE Test Support Equipment					

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3					<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)									<b>Aggregated Item Name:</b> INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT					
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
† INTERGRATED DISSECT SYSTEM (IDS)	A	-	-	0.000	5.210	1	5.210	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			5.210			0.000			0.000			0.000			0.000
<b>Total</b>				<b>0.000</b>			<b>5.210</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Air Force										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3				<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)					<b>Aggregated Item Name:</b> INTEGRATED DISSECT SYSTEM (IDS) FACILITY EQUIPMENT REPLACEMENT			
<b>Items</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ M)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
<b>Uncategorized</b>												
INTERGRATED DISSECT SYSTEM (IDS)		2011	NORTHROP GRUMMAN / CLEARFIELD, UT	SS / FFP	AFMC/OO-ALC	Jun 2011	Jun 2013	1	5.210	Y		
<b>Remarks:</b>												

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** 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)

**Aggregated Item Name:**  
LFIC/RFIC REFURBISHMENT  
PROGRAM

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
† LFIC	A	-	-	0.000	2.333	6	14.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† RFIC	A	-	-	0.000	10.000	1	10.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† PEMETS-R	A	-	-	0.000	-	-	0.000	4.800	5	24.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>24.000</i>			<i>24.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<b>Total</b>				<b>0.000</b>			<b>24.000</b>			<b>24.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>

**Remarks:**  
Programmable Event Monitor Event Timer System Replacement (PEMETS-R)

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Air Force										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3				<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)					<b>Aggregated Item Name:</b> LFIC/RFIC REFURBISHMENT PROGRAM			
<b>Items</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ M)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
<b>Uncategorized</b>												
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		

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force														<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3						<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)						<b>Aggregated Item Name:</b> MK12A AFA IAU Replacement Procurement						

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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** 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)

**Aggregated Item Name:**  
Mk12A Command Logic Controller

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
MK 12A Command Logic Controller (CLC)	A	-	-	0.000	-	-	0.000	-	-	0.000	7.880	1	7.880	-	-	0.000	7.880	1	7.880
<i>Subtotal Uncategorized</i>				0.000			0.000			0.000			7.880			0.000			7.880
<b>Total</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>7.880</b>			<b>0.000</b>			<b>7.880</b>

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** 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)

**Aggregated Item Name:**  
MK12A Microwave IAU Replacement  
Equipment Procurement

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
Hardware / Production Unit	A	-	-	0.000	-	-	0.000	-	-	0.000	2.859	1	2.859	-	-	0.000	2.859	1	2.859
Engineering	A	-	-	0.000	-	-	0.000	-	-	0.000	2.950	1	2.950	-	-	0.000	2.950	1	2.950
<i>Subtotal Uncategorized</i>				0.000			0.000			0.000			5.809			0.000			5.809
<b>Total</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>5.809</b>			<b>0.000</b>			<b>5.809</b>

**Remarks:**



**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force															<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3					<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)										<b>Aggregated Item Name:</b> MK12A Radar IAU Replacement Equipment Procurement				
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
Engineering	A	-	-	0.000	-	-	0.000	-	-	0.000	3.134	1	3.134	-	-	0.000	3.134	1	3.134
Production	A	-	-	0.000	-	-	0.000	-	-	0.000	6.036	1	6.036	-	-	0.000	6.036	1	6.036
<i>Subtotal Uncategorized</i>				0.000			0.000			0.000			9.170			0.000			9.170
<b>Total</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>9.170</b>			<b>0.000</b>			<b>9.170</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-40A, Budget Item Justification For Aggregated Items:</b> PB 2013 Air Force														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3							<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)							<b>Aggregated Item Name:</b> MM POWER PANELS					

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
† 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	A	-	-	0.000	0.139	4	0.556	0.140	6	0.840	0.140	7	0.980	-	-	0.000	0.140	7	0.980
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>11.700</i>			<i>12.000</i>			<i>12.200</i>			<i>0.000</i>			<i>12.200</i>
<b>Total</b>				<b>0.000</b>			<b>11.700</b>			<b>12.000</b>			<b>12.200</b>			<b>0.000</b>			<b>12.200</b>

**Remarks:**  
Kits include custom built filters and Source Region Electromagnetic Pulse Electrical Surge Arrestors (SREMP ESA)

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3	<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)	<b>Aggregated Item Name:</b> MM POWER PANELS
---	---	---

Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
<b>Uncategorized</b>												
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		

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-40A, Budget Item Justification For Aggregated Items:** 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)

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

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
AGM-88 GUIDED MISSILE LAUNCH TEST SET	A	-	-	0.000	1.000	2	2.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
AGM-88 SUPPORT EQUIPMENT	A	-	-	0.000	-	-	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	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>2.197</i>			<i>1.832</i>			<i>0.249</i>			<i>0.000</i>			<i>0.249</i>
<b>Total</b>				<b>0.000</b>			<b>2.197</b>			<b>1.832</b>			<b>0.249</b>			<b>0.000</b>			<b>0.249</b>

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>															<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3					<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)										<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> LAUNCH SUPPORT SYSTEM (LSS)							
<b>Resource Summary</b>					<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
Procurement Quantity (Each)					0			-			-			-			-			-		
Gross/Weapon System Cost (\$ in Millions)					-			3.881			16.063			0.000			-			0.000		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			3.881			16.063			0.000			-			0.000		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			3.881			16.063			0.000			-			0.000		
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																						
Initial Spares (\$ in Millions)					-			-			-			-			-			-		
Gross/Weapon System Unit Cost (\$ in Millions)					-			-			-			-			-			-		
<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>					
		<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>			
Launch Cost																						
Recurring Cost																						
REMOTE ENVIRONMENTAL MONITORING SYSTEM	A	-	-	0.000	1.500	1	1.500	4.200	1	4.200	-	-	0.000	-	-	0.000	-	-	0.000			
ENGINEERING	A	-	-	0.000	-	-	0.900	-	-	3.113	-	-	0.000	-	-	0.000	-	-	0.000			
PRODUCTION SUPPORT SERVICES	A	-	-	0.000	-	-	0.752	-	-	4.000	-	-	0.000	-	-	0.000	-	-	0.000			
DATA	A	-	-	0.000	-	-	0.400	-	-	0.750	-	-	0.000	-	-	0.000	-	-	0.000			
GOVERNMENT COSTS	A	-	-	0.000	-	-	0.329	-	-	4.000	-	-	0.000	-	-	0.000	-	-	0.000			
<b>Total Recurring Cost</b>				0.000			3.881			16.063			0.000			0.000			0.000			
<b>Total Launch Cost</b>				0.000			3.881			16.063			0.000			0.000			0.000			
<b>Gross Weapon System Cost</b>				-			3.881			16.063			0.000			-			0.000			
<b>Remarks:</b>																						

**UNCLASSIFIED**

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

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	7.700	9.850	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	7.700	9.850	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	7.700	9.850	0.000	-	0.000

*(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)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† RADIO FREQUENCY TEST SET (RFTS)	A	-	-	0.000	7.700	1	7.700	9.850	1	9.850	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				0.000			7.700			9.850			0.000			0.000			0.000
<i>Total Hardware Cost</i>				0.000			7.700			9.850			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				-			<b>7.700</b>			<b>9.850</b>			<b>0.000</b>			-			<b>0.000</b>

Cost Element Breakout	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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
DATA		-	-	0.000	-	-	0.650	-	-	0.650	-	-	0.000	-	-	0.000	-	-	0.000
GOVERNMENT COSTS		-	-	0.000	-	-	1.000	-	-	3.150	-	-	0.000	-	-	0.000	-	-	0.000
PRODUCTION SUPPORT SERVICES		-	-	0.000	-	-	2.000	-	-	2.000	-	-	0.000	-	-	0.000	-	-	0.000
ENGINEERING		-	-	0.000	-	-	1.450	-	-	1.450	-	-	0.000	-	-	0.000	-	-	0.000

**UNCLASSIFIED**

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

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 1 / BSA 3	<b>P-1 Line Item Nomenclature:</b> 1 - MISSILE REPLACEMENT EQUIPMENT-BALLISTIC/ TACTICAL (OVERVIEW)	<b>Item Nomenclature:</b> REPLACEMENT PROGRAM, RADIO FREQUENCY TEST SET (RFTS)
---	---	--

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs 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		

**Remarks:**



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 2 - Joint Air-to-Surface Standoff Missile (JASSM)

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0207325F

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	2,123	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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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

**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 (Block25-42), 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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
JASSM Baseline	P5, P5A, P21		0.795	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
<b>Total Gross/Weapon System Cost</b>					<b>999.933</b>			<b>168.231</b>			<b>236.193</b>			<b>240.399</b>			<b>-</b>			<b>240.399</b>

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical		<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0207325F
<small>*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.</small>		
<b>Justification:</b> Award production contract for 157 JASSM missiles: 117 JASSM baseline missiles, 40 JASSM-ER missiles. Continue reliability initiatives including flight testing of current production missiles.		

**UNCLASSIFIED**

Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012									
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									
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)		1,190	171	112	117	-	117	103	104	100	100	403	2,400						
Gross/Weapon System Cost (\$ in Millions)		946.345	165.914	167.243	155.156	0.000	155.156	143.195	142.442	120.327	118.340	594.407	2,553.369						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		946.345	165.914	167.243	155.156	0.000	155.156	143.195	142.442	120.327	118.340	594.407	2,553.369						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		946.345	165.914	167.243	155.156	0.000	155.156	143.195	142.442	120.327	118.340	594.407	2,553.369						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		0.795	0.970	1.493	1.326	-	1.326	1.390	1.370	1.203	1.183	1.475	1.064						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Baseline All-UP-Round	A	0.590	1,190	702.380	0.867	171	148.299	1.053	112	117.891	1.052	117	123.141	-	-	0.000	1.052	117	123.141
Engineering Change Orders	A	-	-	0.000	-	-	0.000	-	-	12.949	-	-	1.031	-	-	0.000	-	-	1.031
<b>Total Recurring Cost</b>				<b>702.380</b>			<b>148.299</b>			<b>130.840</b>			<b>124.172</b>			<b>0.000</b>			<b>124.172</b>
<b>Total Flyaway Cost</b>				<b>702.380</b>			<b>148.299</b>			<b>130.840</b>			<b>124.172</b>			<b>0.000</b>			<b>124.172</b>
Support Cost																			
Program Management Administration (PMA)		-	-	10.442	-	-	2.034	-	-	2.563	-	-	2.605	-	-	0.000	-	-	2.605
Test Support/Reliability/Obsolescence		-	-	143.617	-	-	8.081	-	-	29.664	-	-	24.371	-	-	0.000	-	-	24.371
Prime Contractor Support		-	-	60.317	-	-	7.500	-	-	4.176	-	-	4.008	-	-	0.000	-	-	4.008
JPO Technical Support		-	-	29.589	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Support Cost</b>				<b>243.965</b>			<b>17.615</b>			<b>36.403</b>			<b>30.984</b>			<b>0.000</b>			<b>30.984</b>
<b>Gross Weapon System Cost</b>				<b>946.345</b>			<b>165.914</b>			<b>167.243</b>			<b>155.156</b>			<b>0.000</b>			<b>155.156</b>
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>											<b>Date:</b> February 2012								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2						<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JASSM Baseline							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Recurring Cost																			
† JASSM Baseline All-UP-Round	A	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	A	-	-	0.533	-	-	1.241	-	-	1.148	-	-	0.926	-	-	5.204	-	-	23.032
<b>Total Recurring Cost</b>				<b>112.118</b>			<b>109.738</b>			<b>94.335</b>			<b>95.012</b>			<b>418.282</b>			<b>1,935.176</b>
<b>Total Flyaway Cost</b>				<b>112.118</b>			<b>109.738</b>			<b>94.335</b>			<b>95.012</b>			<b>418.282</b>			<b>1,935.176</b>
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
<b>Total Support Cost</b>				<b>31.077</b>			<b>32.704</b>			<b>25.992</b>			<b>23.328</b>			<b>176.125</b>			<b>618.193</b>
<b>Gross Weapon System Cost</b>				<b>143.195</b>			<b>142.442</b>			<b>120.327</b>			<b>118.340</b>			<b>594.407</b>			<b>2,553.369</b>

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)	<b>Item Nomenclature:</b> JASSM Baseline
---	---	---

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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

**Remarks:**

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)	<b>Item Nomenclature:</b> JASSM Baseline
---	---	---

COST ELEMENTS Units in Each							Fiscal Year 2012												Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
JASSM Baseline All-UP-Round																																
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	14	17	20	15	15	15	13		
1	2012	AF		112	0	112	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	5	7	10	10	10	10	10	50
1	2013	AF		117	0	117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	117	
1	2014	AF		103	0	103	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103	
1	2015	AF		104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104	
1	2016	AF		100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
1	2017	AF		100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM Baseline

COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	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
JASSM Baseline All-UP-Round																															
	1	2009	AF	134	134	0																									
	1	2010	AF	3	3	0																									
	1	2011	AF	171	171	0																									
	1	2012	AF	112	62	50	10	10	10	10	10																				
	1	2013	AF	117	0	117	-	-	-	-	-	9	9	9	9	10	10	10	10	10	10	10	11								
	1	2014	AF	103	0	103	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	3	10	10	10	10	10	10	40
	1	2015	AF	104	0	104	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	104		
	1	2016	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100		
	1	2017	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM Baseline

COST ELEMENTS Units in Each							Fiscal Year 2016													Fiscal Year 2017											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017											
							O C T	N O V	D E C	J A N	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
JASSM Baseline All-UP-Round																															
	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	AF	103	63	40	10	10	10	10																					
	1	2015	AF	104	0	104	-	-	-	-	-	5	5	5	9	10	10	10	10	10	10	10	10								
	1	2016	AF	100	0	100	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6			
	1	2017	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	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	



**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM Baseline

COST ELEMENTS Units in Each							Fiscal Year 2018													Fiscal Year 2019												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019												
							O C T	N O V	D E C	J A N	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	
JASSM Baseline All-UP-Round																																
	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	AF	103	103	0																										
	1	2015	AF	104	104	0																										
	1	2016	AF	100	42	58	6	7	7	7	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
	1	2017	AF	100	0	100	-	-	-	-	-	6	6	6	6	6	6	6	7	7	7	7	-	-	-	-	-	24				
							O C T	N O V	D E C	J A N	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		

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin - Troy, Alabama	175	360	480	0	0	0	0	0	0	4	15	19

**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.

**UNCLASSIFIED**

Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012									
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									
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)		30	-	30	40	-	40	60	100	260	260	1,720	2,500						
Gross/Weapon System Cost (\$ in Millions)		53.588	2.317	68.950	85.243	0.000	85.243	125.956	176.703	329.445	325.813	2,308.140	3,476.155						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		53.588	2.317	68.950	85.243	0.000	85.243	125.956	176.703	329.445	325.813	2,308.140	3,476.155						
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Total Obligation Authority (\$ in Millions)		53.588	2.317	68.950	85.243	0.000	85.243	125.956	176.703	329.445	325.813	2,308.140	3,476.155						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		1.786	-	2.298	2.131	-	2.131	2.099	1.767	1.267	1.253	1.342	1.390						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Extended Range (ER) All-Up-Round	A	1.752	30	52.557	-	-	0.000	1.837	30	55.122	1.734	40	69.375	-	-	0.000	1.734	40	69.375
Engineering Change Orders	A	-	-	0.000	-	-	0.000	-	-	0.237	-	-	3.542	-	-	0.000	-	-	3.542
<b>Total Recurring Cost</b>				<b>52.557</b>			<b>0.000</b>			<b>55.359</b>			<b>72.917</b>			<b>0.000</b>			<b>72.917</b>
<b>Total Flyaway Cost</b>				<b>52.557</b>			<b>0.000</b>			<b>55.359</b>			<b>72.917</b>			<b>0.000</b>			<b>72.917</b>
Support Cost																			
Program Management Administration (PMA)		-	-	0.000	-	-	0.000	-	-	2.563	-	-	2.605	-	-	0.000	-	-	2.605
Test Support/Reliability/Obsolescence		-	-	0.000	-	-	0.501	-	-	7.175	-	-	5.713	-	-	0.000	-	-	5.713
Prime Contractor Support		-	-	1.031	-	-	1.816	-	-	3.853	-	-	4.008	-	-	0.000	-	-	4.008
JPO Technical Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Support Cost</b>				<b>1.031</b>			<b>2.317</b>			<b>13.591</b>			<b>12.326</b>			<b>0.000</b>			<b>12.326</b>
<b>Gross Weapon System Cost</b>				<b>53.588</b>			<b>2.317</b>			<b>68.950</b>			<b>85.243</b>			<b>0.000</b>			<b>85.243</b>

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2						<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> JASSM ER							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† JASSM Extended Range (ER) All-Up-Round	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	A	-	-	5.788	-	-	5.347	-	-	4.071	-	-	3.357	-	-	24.734	-	-	47.076
<i>Total Recurring Cost</i>				<i>101.056</i>			<i>147.777</i>			<i>308.294</i>			<i>310.766</i>			<i>2,139.360</i>			<i>3,188.086</i>
<i>Total Flyaway Cost</i>				<i>101.056</i>			<i>147.777</i>			<i>308.294</i>			<i>310.766</i>			<i>2,139.360</i>			<i>3,188.086</i>
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
<i>Total Support Cost</i>				<i>24.900</i>			<i>28.926</i>			<i>21.151</i>			<i>15.047</i>			<i>168.780</i>			<i>288.069</i>
<b>Gross Weapon System Cost</b>				<b>125.956</b>			<b>176.703</b>			<b>329.445</b>			<b>325.813</b>			<b>2,308.140</b>			<b>3,476.155</b>

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)	<b>Item Nomenclature:</b> JASSM ER
---	---	---------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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

**Remarks:**

**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM ER

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
JASSM Extended Range (ER) All-Up-Round																															
	1	2010	AF	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	2	3	4	4	5	6	6						
	1	2012	AF	30	0	30	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5
	1	2013	AF	40	0	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	40	
	1	2014	AF	60	0	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	60	
	1	2015	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
	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	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	

**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM ER

COST ELEMENTS Units in Each							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
JASSM Extended Range (ER) All-Up-Round																														
	1	2010	AF	30	30	0																								
	1	2012	AF	30	30	0																								
	1	2013	AF	40	0	40	-	-	-	-	-	5	5	5	5	5	5	5												
	1	2014	AF	60	0	60	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	25	
	1	2015	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	100		
	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	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

**UNCLASSIFIED**

**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:** 2 - Joint Air-to-Surface Standoff Missile (JASSM) **Item Nomenclature:** JASSM ER

COST ELEMENTS Units in Each							Fiscal Year 2016												Fiscal Year 2017												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	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
JASSM Extended Range (ER) All-Up-Round																															
	1	2010	AF	30	30	0																									
	1	2012	AF	30	30	0																									
	1	2013	AF	40	40	0																									
	1	2014	AF	60	35	25	5	5	5	5	5																				
	1	2015	AF	100	0	100	-	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9								
	1	2016	AF	260	0	260	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	23	23	23	23	23	23	23	99
	1	2017	AF	260	0	260	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	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	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	



**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 2 - Joint Air-to-Surface Standoff Missile (JASSM)	<b>Item Nomenclature:</b> JASSM ER
---	---	---------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2018										Fiscal Year 2019														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019														
							O C T	N O V	D E C	J A N	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
JASSM Extended Range (ER) All-Up-Round																															
	1	2010	AF	30	30	0																									
	1	2012	AF	30	30	0																									
	1	2013	AF	40	40	0																									
	1	2014	AF	60	60	0																									
	1	2015	AF	100	100	0																									
	1	2016	AF	260	161	99	23	23	23	23	7																				
	1	2017	AF	260	0	260	-	-	-	-	-	23	23	23	23	24	24	24	24	24	24	24									
							O C T	N O V	D E C	J A N	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	

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin - Troy, Alabama	175	360	480	0	0	0	0	0	0	4	15	19

**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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 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:**

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)	1,678	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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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 1,000 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.

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>488.127</b>			<b>64.166</b>			<b>88.769</b>			<b>88.020</b>			<b>-</b>			<b>88.020</b>

\*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**

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical		<b>P-1 Line Item Nomenclature:</b> 3 - Sidewinder (AIM-9X)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b> 0207161F	<b>Other Related Program Elements:</b>
<p>FY2013 provides funding to procure 164 of the 3rd lot of Low Rate Initial Production AIM-9X Block II missiles (124 AURs and 40 CATMs), including associated missile containers, special tooling/special test equipment (ST/STE), training equipment and technical data. The program also includes funding for field activity support, government Systems Engineering/Program Management (SE/PM) and production technical support.</p>		

**UNCLASSIFIED**

Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 2 / BSA 2					P-1 Line Item Nomenclature: 3 - Sidewinder (AIM-9X)					Item Nomenclature (Item Number, Item Name, DODIC): AIM-9									
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)		1,678	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						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
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						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Total Missile Hardware	A	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	80.954
Blank Line	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				400.907			46.396			58.868			80.954			0.000			80.954
Total Hardware Cost				400.907			46.396			58.868			80.954			0.000			80.954
Ancillary Equipment Cost																			
Non Recurring Cost																			
Special Test/Special Tooling Equipment - Block I	A	-	-	10.606	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Missile Containers - Block I	A	-	-	5.666	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non-Recurring Eng - Block I	A	-	-	21.771	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Special Test/Special Tooling Equipment - Block II	B	-	-	0.000	-	-	3.096	-	-	1.857	-	-	0.405	-	-	0.000	-	-	0.405
Missile Containers - Block II	B	-	-	0.000	-	-	0.422	-	-	0.553	-	-	0.678	-	-	0.000	-	-	0.678
Non-Recurring Engineering - Block II	B	-	-	13.598	-	-	4.853	-	-	17.478	-	-	0.981	-	-	0.000	-	-	0.981
Total Non Recurring Cost				51.641			8.371			19.888			2.064			0.000			2.064
Total Ancillary Equipment Cost				51.641			8.371			19.888			2.064			0.000			2.064

**UNCLASSIFIED**

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Peculiar Support Equipment - Block I		-	-	3.864	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Training Support - Block I		-	-	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 II		-	-	0.000	-	-	0.000	-	-	0.270	-	-	0.102	-	-	0.000	-	-	0.102
Contract Support - Block II		-	-	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
<b>Total Support Cost</b>				<b>35.579</b>			<b>9.399</b>			<b>10.013</b>			<b>5.002</b>			<b>0.000</b>			<b>5.002</b>
<b>Gross Weapon System Cost</b>				<b>488.127</b>			<b>64.166</b>			<b>88.769</b>			<b>88.020</b>			<b>-</b>			<b>88.020</b>

Cost Element Breakout	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Missile Hardware	A	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	80.954
All Up Round (AUR) - Block I		0.201	1,093	219.237	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Captive Air Training Missile (CATM) - Block I		0.171	585	100.052	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Change Orders - Block I		-	-	9.759	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering & Tech Services (Non-FFRDC) - Block I		-	-	44.752	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Govt In-House System Eng - Block I		-	-	24.664	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**UNCLASSIFIED**

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

Cost Element Breakout	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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	67.083
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	12.230
Engineering Change Orders - Block II		-	-	0.000	-	-	2.039	-	-	0.000	-	-	1.630	-	-	0.000	-	-	1.630
Government Cost (GFE & Testing) - Block II		-	-	2.443	-	-	0.000	-	-	0.000	-	-	0.011	-	-	0.000	-	-	0.011

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Total Missile Hardware	A	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	2,702.186
Blank Line	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>77.169</b>			<b>126.225</b>			<b>80.159</b>			<b>77.222</b>			<b>1,754.286</b>			<b>2,702.186</b>
<b>Total Hardware Cost</b>				<b>77.169</b>			<b>126.225</b>			<b>80.159</b>			<b>77.222</b>			<b>1,754.286</b>			<b>2,702.186</b>
Ancillary Equipment Cost																			
Non Recurring Cost																			
Special Test/Special Tooling Equipment - Block I	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.606
Missile Containers - Block I	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.666
Non-Recurring Eng - Block I	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	21.771
Special Test/Special Tooling Equipment - Block II	B	-	-	0.302	-	-	0.304	-	-	0.306	-	-	0.308	-	-	6.367	-	-	12.945
Missile Containers - Block II	B	-	-	0.654	-	-	1.088	-	-	0.691	-	-	0.711	-	-	13.539	-	-	18.336
Non-Recurring Engineering - Block II	B	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.998	-	-	37.478	-	-	78.386
<b>Total Non Recurring Cost</b>				<b>0.956</b>			<b>1.392</b>			<b>0.997</b>			<b>5.017</b>			<b>57.384</b>			<b>147.710</b>
<b>Total Ancillary Equipment Cost</b>				<b>0.956</b>			<b>1.392</b>			<b>0.997</b>			<b>5.017</b>			<b>57.384</b>			<b>147.710</b>

**UNCLASSIFIED**

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

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Peculiar Support Equipment - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.864
Training Support - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.683
Training Equipment - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.761
Data - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.726
Training Equipment (DATM) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.359
Program Management - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.186
Peculiar Support Equipment - Block II		-	-	0.034	-	-	0.034	-	-	0.035	-	-	0.035	-	-	0.608	-	-	0.785
Training Support - Block II		-	-	0.103	-	-	0.105	-	-	0.107	-	-	0.109	-	-	1.870	-	-	2.666
Contract Support - Block II		-	-	2.016	-	-	2.052	-	-	2.089	-	-	2.127	-	-	36.902	-	-	51.471
Govt In-House Support - Block II		-	-	2.451	-	-	1.978	-	-	2.014	-	-	2.196	-	-	36.248	-	-	62.605
<b>Total Support Cost</b>				<b>4.604</b>			<b>4.169</b>			<b>4.245</b>			<b>4.467</b>			<b>75.628</b>			<b>153.106</b>
<b>Gross Weapon System Cost</b>				<b>82.729</b>			<b>131.786</b>			<b>85.401</b>			<b>86.706</b>			<b>1,887.298</b>			<b>3,003.002</b>

Cost Element Breakout	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Missile Hardware	A	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	2,702.186
All Up Round (AUR) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.201	1,093	219.237
Captive Air Training Missile (CATM) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.171	585	100.052
Engineering Change Orders - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.759
Engineering & Tech Services (Non-FFRDC) - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	44.752
Govt In-House System Eng - Block I		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.664



**UNCLASSIFIED**

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

Cost Element Breakout	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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

**Remarks:**  
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 Management 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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 3 - Sidewinder (AIM-9X)	<b>Item Nomenclature:</b> AIM-9
---	---	------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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

**Remarks:**  
 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.

**UNCLASSIFIED**

**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:** 3 - Sidewinder (AIM-9X) **Item Nomenclature:** AIM-9

COST ELEMENTS Units in Each							Fiscal Year 2012										Fiscal Year 2013													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012										Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Total Missile Hardware																														
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													
<b>1</b>		<b>2010</b>	<b>TOTAL</b>	<b>193</b>	<b>0</b>	<b>193</b>	<b>19</b>	<b>5</b>	<b>15</b>	<b>32</b>	<b>21</b>	<b>16</b>	<b>17</b>	<b>16</b>	<b>16</b>	<b>20</b>	<b>16</b>													
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	-				
<b>1</b>		<b>2011</b>	<b>TOTAL</b>	<b>242</b>	<b>0</b>	<b>242</b>	-	-	-	-	-	-	-	-	-	-	-	<b>20</b>	<b>35</b>	<b>20</b>	<b>30</b>	<b>20</b>	<b>35</b>	<b>30</b>	<b>32</b>	<b>20</b>				
1		2012	AF	125	0	125	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	34	20	51	
1		2012	♦ NAVY	68	0	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	10	24	14	
<b>1</b>		<b>2012</b>	<b>TOTAL</b>	<b>193</b>	<b>0</b>	<b>193</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>40</b>	<b>44</b>	<b>44</b>	<b>65</b>	
1		2013	AF	164	0	164	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	164	
1		2013	♦ NAVY	150	0	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150	
<b>1</b>		<b>2013</b>	<b>TOTAL</b>	<b>314</b>	<b>0</b>	<b>314</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>314</b>	
							O C T	N O V	D E C	J A N	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

**UNCLASSIFIED**

**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:** 3 - Sidewinder (AIM-9X) **Item Nomenclature:** AIM-9

COST ELEMENTS Units in Each						Fiscal Year 2014											Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Total Missile Hardware																														
	1	2010	AF	65	65	0																								
	1	2010	♦ NAVY	45	45	0																								
	1	2010	♦ FMS	83	83	0																								
	<b>1</b>	<b>2010</b>	<b>TOTAL</b>	<b>193</b>	<b>193</b>	<b>0</b>																								
	1	2011	AF	178	178	0																								
	1	2011	♦ NAVY	64	64	0																								
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>242</b>	<b>242</b>	<b>0</b>																								
	1	2012	AF	125	74	51	25	26																						
	1	2012	♦ NAVY	68	54	14	14	-																						
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>193</b>	<b>128</b>	<b>65</b>	<b>39</b>	<b>26</b>																						
	1	2013	AF	164	0	164	-	-	-	-	-	-	-	-	-	14	13	14	14	13	14	14	13	14	14	13	14			
	1	2013	♦ NAVY	150	0	150	-	-	-	-	-	-	-	-	-	13	12	13	12	13	12	13	12	13	12	13	12			
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>314</b>	<b>0</b>	<b>314</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>27</b>	<b>25</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>25</b>	<b>27</b>	<b>26</b>	<b>26</b>	<b>26</b>			
							O C T	N O V	D E C	J A N	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

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Raytheon Missile Systems - Tucson, AZ	300	600	800	5	0	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0207163F **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)	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 following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

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 AIM-120D completed Engineering and Manufacturing Development (EMD) in Sep 09. Procurement of limited quantities to support Air Force and Navy operational test and Initial Operational Capability (IOC) requirements began in FY06. The AIM-120D provides improved performance from GPS-aided navigation, a two way data link to enhance aircrew survivability and network compatibility, and new guidance software which improves kinematic and weapon effectiveness performance.

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AMRAAM	P5, P5A, P21		0.890	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
<b>Total Gross/Weapon System Cost</b>					<b>7,367.000</b>		<b>346.430</b>			<b>202.176</b>			<b>229.637</b>			<b>-</b>				<b>229.637</b>

\*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).

**UNCLASSIFIED**

Exhibit P-5, Cost Analysis: PB 2013 Air Force											Date: February 2012								
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)							Item Nomenclature (Item Number, Item Name, DODIC): AMRAAM								
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)		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						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
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						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† 1. AIM-120 Missile All Up Round (AUR)	A	0.890	8,273	7,367.000	1.052	178	187.204	1.195	59	70.527	1.507	42	63.292	-	-	0.000	1.507	42	63.292
† 2. AIM-120 Missile Captive Air Training Missile (CATM)	A	-	-	0.000	0.593	68	40.345	0.640	79	50.590	0.697	71	49.493	-	-	0.000	0.697	71	49.493
3. Warranty	A	-	-	0.000	-	-	8.989	-	-	11.850	-	-	9.885	-	-	0.000	-	-	9.885
4. Diminishing Manufacturing Sources (DMS)	A	-	-	0.000	-	-	64.975	-	-	21.299	-	-	40.489	-	-	0.000	-	-	40.489
5. Tooling and Test Equipment	A	-	-	0.000	-	-	12.269	-	-	5.598	-	-	13.773	-	-	0.000	-	-	13.773
6. Engineering Change Orders	A	-	-	0.000	-	-	0.096	-	-	1.000	-	-	3.444	-	-	0.000	-	-	3.444
<b>Total Recurring Cost</b>				<b>7,367.000</b>			<b>313.878</b>			<b>160.864</b>			<b>180.376</b>			<b>0.000</b>			<b>180.376</b>
<b>Total Hardware Cost</b>				<b>7,367.000</b>			<b>313.878</b>			<b>160.864</b>			<b>180.376</b>			<b>0.000</b>			<b>180.376</b>
Ancillary Equipment Cost																			
Non Recurring Cost																			
1. Containers and Cables	A	-	-	0.000	-	-	0.814	-	-	0.905	-	-	0.906	-	-	0.000	-	-	0.906
<b>Total Non Recurring Cost</b>				<b>0.000</b>			<b>0.814</b>			<b>0.905</b>			<b>0.906</b>			<b>0.000</b>			<b>0.906</b>
<b>Total Ancillary Equipment Cost</b>				<b>0.000</b>			<b>0.814</b>			<b>0.905</b>			<b>0.906</b>			<b>0.000</b>			<b>0.906</b>
Support Cost																			



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2						<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> AMRAAM							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
1. Production Test/ Support		-	-	0.000	-	-	5.416	-	-	7.429	-	-	10.370	-	-	0.000	-	-	10.370
2. Program Management Admin (Gov't Costs)		-	-	0.000	-	-	1.209	-	-	1.279	-	-	1.300	-	-	0.000	-	-	1.300
3. 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
<b>Total Support Cost</b>				<b>0.000</b>			<b>31.738</b>			<b>40.407</b>			<b>48.355</b>			<b>0.000</b>			<b>48.355</b>
<b>Gross Weapon System Cost</b>				<b>7,367.000</b>			<b>346.430</b>			<b>202.176</b>			<b>229.637</b>			-			<b>229.637</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† 1. AIM-120 Missile All Up Round (AUR)	A	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 Missile Captive Air Training Missile (CATM)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0	0.000	0.644	218	140.428	
3. Warranty	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	30.724
4. Diminishing Manufacturing Sources (DMS)	A	-	-	50.230	-	-	52.660	-	-	55.545	-	-	56.923	-	-	42.957	-	-	385.078
5. Tooling and Test Equipment	A	-	-	8.892	-	-	9.830	-	-	8.855	-	-	5.144	-	-	20.603	-	-	84.964
6. Engineering Change Orders	A	-	-	5.100	-	-	5.352	-	-	5.726	-	-	5.710	-	-	15.653	-	-	42.081
<b>Total Recurring Cost</b>				<b>287.387</b>			<b>308.292</b>			<b>331.554</b>			<b>331.913</b>			<b>2,428.853</b>			<b>11,710.117</b>
<b>Total Hardware Cost</b>				<b>287.387</b>			<b>308.292</b>			<b>331.554</b>			<b>331.913</b>			<b>2,428.853</b>			<b>11,710.117</b>
Ancillary Equipment Cost																			
Non Recurring Cost																			
1. Containers and Cables	A	-	-	0.906	-	-	0.907	-	-	0.907	-	-	0.907	-	-	6.886	-	-	13.138
<b>Total Non Recurring Cost</b>				<b>0.906</b>			<b>0.907</b>			<b>0.907</b>			<b>0.907</b>			<b>6.886</b>			<b>13.138</b>
<b>Total Ancillary Equipment Cost</b>				<b>0.906</b>			<b>0.907</b>			<b>0.907</b>			<b>0.907</b>			<b>6.886</b>			<b>13.138</b>

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2							<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> AMRAAM					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
1. Production Test/ Support		-	-	8.676	-	-	8.140	-	-	8.325	-	-	8.342	-	-	58.341	-	-	115.039
2. Program Management Admin (Gov't Costs)		-	-	1.322	-	-	1.352	-	-	1.379	-	-	1.388	-	-	10.594	-	-	19.823
3. Program Advisory & Assistance Services (Contr Suppt)		-	-	0.126	-	-	0.129	-	-	0.132	-	-	0.135	-	-	1.054	-	-	1.934
1. 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
<b>Total Support Cost</b>				<b>51.722</b>			<b>47.597</b>			<b>49.281</b>			<b>47.866</b>			<b>364.759</b>			<b>681.725</b>
<b>Gross Weapon System Cost</b>				<b>340.015</b>			<b>356.796</b>			<b>381.742</b>			<b>380.686</b>			<b>2,800.498</b>			<b>12,404.980</b>

- 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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force** **Date:** February 2012

**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) **Item Nomenclature:** AMRAAM

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1. AIM-120 Missile All Up Round (AUR)		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	Y		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	Y		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	Y		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	Y		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	Y		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.



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule: PB 2013 Air Force</b>																	<b>Date:</b> February 2012									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2							<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)										<b>Item Nomenclature:</b> AMRAAM									

COST ELEMENTS Units in Each							Fiscal Year 2011														Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011														Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
	1	2014	AF	195	0	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	195			
	1	2014	♦ NAVY	105	0	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105			
	1	2014	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2014</b>	<b>TOTAL</b>	<b>400</b>	<b>0</b>	<b>400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>400</b>			
	1	2015	AF	211	0	211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211				
	1	2015	♦ NAVY	113	0	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113			
	1	2015	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2015</b>	<b>TOTAL</b>	<b>424</b>	<b>0</b>	<b>424</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>424</b>			
	1	2016	AF	230	0	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230			
	1	2016	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
	1	2016	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2016</b>	<b>TOTAL</b>	<b>450</b>	<b>0</b>	<b>450</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>450</b>			
	1	2017	AF	229	0	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	229			
	1	2017	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
	1	2017	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2017</b>	<b>TOTAL</b>	<b>449</b>	<b>0</b>	<b>449</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>449</b>			
2. AIM-120 Missile Captive Air Training Missile (CATM)																																	
	2	2011	AF	68	0	68	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	68			
	2	2011	♦ NAVY	33	0	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33			
	<b>2</b>	<b>2011</b>	<b>TOTAL</b>	<b>101</b>	<b>0</b>	<b>101</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>101</b>			
	2	2012	AF	79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	79			
	2	2012	♦ NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50			
	<b>2</b>	<b>2012</b>	<b>TOTAL</b>	<b>129</b>	<b>0</b>	<b>129</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>129</b>			
	2	2013	AF	71	0	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71			
	2	2013	♦ NAVY	67	0	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67			
	<b>2</b>	<b>2013</b>	<b>TOTAL</b>	<b>138</b>	<b>0</b>	<b>138</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>138</b>			
							O C T	N O V	D E C	J A N	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			

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Air Force** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	<b>Item Nomenclature:</b> AMRAAM
---	---	-------------------------------------

COST ELEMENTS Units in Each						Fiscal Year 2013													Fiscal Year 2014													BAL DUE AS OF 1 OCT
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	Calendar Year 2013													Calendar Year 2014													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
1. AIM-120 Missile All Up Round (AUR)																																
1	2007	AF		59	59	0																										
1	2007	♦ NAVY		42	42	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2007	♦ FMS		472	472	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>1</b>	<b>2007</b>	<b>TOTAL</b>		<b>573</b>	<b>573</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2008	AF		133	133	0																										
1	2008	♦ NAVY		52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2008	♦ FMS		351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>1</b>	<b>2008</b>	<b>TOTAL</b>		<b>536</b>	<b>536</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2009	AF		133	133	0																										
1	2009	♦ NAVY		57	57	0																										
1	2009	♦ FMS		498	156	342																										
<b>1</b>	<b>2009</b>	<b>TOTAL</b>		<b>688</b>	<b>346</b>	<b>342</b>																										
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																					
<b>1</b>	<b>2010</b>	<b>TOTAL</b>		<b>515</b>	<b>252</b>	<b>263</b>	<b>52</b>	<b>50</b>	<b>51</b>	<b>45</b>	<b>19</b>																					
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										
<b>1</b>	<b>2011</b>	<b>TOTAL</b>		<b>449</b>	<b>0</b>	<b>449</b>	-	-	-	-	<b>17</b>	<b>41</b>	<b>35</b>	<b>41</b>	<b>41</b>	<b>39</b>	<b>39</b>	<b>41</b>	<b>37</b>	<b>37</b>	<b>41</b>	<b>40</b>										
1	2012	AF		59	0	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	11	1	1	11	1	2	12	19		
1	2012	♦ NAVY		17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0	0	0	0	0	17		
1	2012	♦ FMS		219	0	219	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	21	21	21	21	21	84		
<b>1</b>	<b>2012</b>	<b>TOTAL</b>		<b>295</b>	<b>0</b>	<b>295</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>11</b>	<b>21</b>	<b>11</b>	<b>22</b>	<b>32</b>	<b>22</b>	<b>23</b>	<b>33</b>	<b>120</b>		
1	2013	AF		42	0	42	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42			
1	2013	♦ NAVY		0	0	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2013	♦ FMS		100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
<b>1</b>	<b>2013</b>	<b>TOTAL</b>		<b>142</b>	<b>0</b>	<b>142</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>142</b>			
							O C T	N O V	D E C	J A N	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		

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Air Force** Date: February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	<b>Item Nomenclature:</b> AMRAAM
---	---	-------------------------------------

COST ELEMENTS Units in Each						Fiscal Year 2013														Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
	1	2014	AF	195	0	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	195			
	1	2014	♦ NAVY	105	0	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	105			
	1	2014	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2014</b>	<b>TOTAL</b>	<b>400</b>	<b>0</b>	<b>400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>400</b>				
	1	2015	AF	211	0	211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211				
	1	2015	♦ NAVY	113	0	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113				
	1	2015	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100				
	<b>1</b>	<b>2015</b>	<b>TOTAL</b>	<b>424</b>	<b>0</b>	<b>424</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>424</b>				
	1	2016	AF	230	0	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230				
	1	2016	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120				
	1	2016	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100				
	<b>1</b>	<b>2016</b>	<b>TOTAL</b>	<b>450</b>	<b>0</b>	<b>450</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>450</b>				
	1	2017	AF	229	0	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	229				
	1	2017	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120				
	1	2017	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100				
	<b>1</b>	<b>2017</b>	<b>TOTAL</b>	<b>449</b>	<b>0</b>	<b>449</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>449</b>				
2. AIM-120 Missile Captive Air Training Missile (CATM)																																		
	2	2011	AF	68	0	68	-	-	-	-	-	-	12	8	0	10	10	0	10	10	0	8												
	2	2011	♦ NAVY	33	0	33	-	-	-	-	-	8	0	0	8	0	0	8	0	0	9	0												
	<b>2</b>	<b>2011</b>	<b>TOTAL</b>	<b>101</b>	<b>0</b>	<b>101</b>	-	-	-	-	-	<b>8</b>	<b>12</b>	<b>8</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>8</b>	<b>10</b>	<b>10</b>	<b>9</b>	<b>8</b>												
	2	2012	AF	79	0	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	0	10	10	0	10	10	0	29					
	2	2012	♦ NAVY	50	0	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	6	6	6	6	6	6	5	3					
	<b>2</b>	<b>2012</b>	<b>TOTAL</b>	<b>129</b>	<b>0</b>	<b>129</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>16</b>	<b>6</b>	<b>16</b>	<b>16</b>	<b>6</b>	<b>16</b>	<b>16</b>	<b>5</b>	<b>32</b>						
	2	2013	AF	71	0	71	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71					
	2	2013	♦ NAVY	67	0	67	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67					
	<b>2</b>	<b>2013</b>	<b>TOTAL</b>	<b>138</b>	<b>0</b>	<b>138</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>138</b>					
							O C T	N O V	D E C	J A N	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				

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule: PB 2013 Air Force** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	<b>Item Nomenclature:</b> AMRAAM
---	---	-------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2015											Fiscal Year 2016											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup> QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
<b>1. AIM-120 Missile All Up Round (AUR)</b>																													
1	2007	AF	59	59	0																								
1	2007	♦ NAVY	42	42	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2007	♦ FMS	472	472	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>1</b>	<b>2007</b>	<b>TOTAL</b>	<b>573</b>	<b>573</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2008	AF	133	133	0																								
1	2008	♦ NAVY	52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2008	♦ FMS	351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>1</b>	<b>2008</b>	<b>TOTAL</b>	<b>536</b>	<b>536</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2009	AF	133	133	0																								
1	2009	♦ NAVY	57	57	0																								
1	2009	♦ FMS	498	498	0																								
<b>1</b>	<b>2009</b>	<b>TOTAL</b>	<b>688</b>	<b>688</b>	<b>0</b>																								
1	2010	AF	170	170	0																								
1	2010	♦ NAVY	71	71	0																								
1	2010	♦ FMS	274	274	0																								
<b>1</b>	<b>2010</b>	<b>TOTAL</b>	<b>515</b>	<b>515</b>	<b>0</b>																								
1	2011	AF	178	178	0																								
1	2011	♦ NAVY	68	68	0																								
1	2011	♦ FMS	203	203	0																								
<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>449</b>	<b>449</b>	<b>0</b>																								
1	2012	AF	59	40	19	2	2	12	3																				
1	2012	♦ NAVY	17	0	17	2	5	5	5																				
1	2012	♦ FMS	219	135	84	21	21	21	21																				
<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>295</b>	<b>175</b>	<b>120</b>	<b>25</b>	<b>28</b>	<b>38</b>	<b>29</b>																				
1	2013	AF	42	0	42	-	-	-	-	3	3	3	3	3	3	3	4	4	4	4	5								
1	2013	♦ NAVY	0	0	0	-	-	-	-	0	0	0	0	0	0	0	0	0	0	0	0								
1	2013	♦ FMS	100	0	100	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9								
<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>142</b>	<b>0</b>	<b>142</b>	-	-	-	-	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>14</b>								
						<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>	<b>O</b>	<b>N</b>	<b>D</b>	<b>J</b>	<b>F</b>	<b>M</b>	<b>A</b>	<b>M</b>	<b>J</b>	<b>J</b>	<b>A</b>	<b>S</b>
						<b>C</b>	<b>O</b>	<b>E</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>P</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>E</b>	<b>C</b>	<b>O</b>	<b>D</b>	<b>A</b>	<b>E</b>	<b>A</b>	<b>P</b>	<b>A</b>	<b>U</b>	<b>U</b>	<b>U</b>	<b>E</b>
						<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>	<b>T</b>	<b>V</b>	<b>C</b>	<b>N</b>	<b>B</b>	<b>R</b>	<b>R</b>	<b>Y</b>	<b>N</b>	<b>L</b>	<b>G</b>	<b>P</b>



**UNCLASSIFIED**

**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:** 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) **Item Nomenclature:** AMRAAM

COST ELEMENTS Units in Each						Fiscal Year 2015													Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
	1	2014	AF	195	0	195	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	16	16	16	16	16	67		
	1	2014	♦ NAVY	105	0	105	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	9	9	9	9	9	36			
	1	2014	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	36			
	<b>1</b>	<b>2014</b>	<b>TOTAL</b>	<b>400</b>	<b>0</b>	<b>400</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>32</b>	<b>32</b>	<b>32</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>139</b>			
	1	2015	AF	211	0	211	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	211			
	1	2015	♦ NAVY	113	0	113	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113			
	1	2015	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2015</b>	<b>TOTAL</b>	<b>424</b>	<b>0</b>	<b>424</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>424</b>			
	1	2016	AF	230	0	230	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	230			
	1	2016	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
	1	2016	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2016</b>	<b>TOTAL</b>	<b>450</b>	<b>0</b>	<b>450</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>450</b>			
	1	2017	AF	229	0	229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	229			
	1	2017	♦ NAVY	120	0	120	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120			
	1	2017	♦ FMS	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100			
	<b>1</b>	<b>2017</b>	<b>TOTAL</b>	<b>449</b>	<b>0</b>	<b>449</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>449</b>			
2. AIM-120 Missile Captive Air Training Missile (CATM)																																
	2	2011	AF	68	68	0																										
	2	2011	♦ NAVY	33	33	0																										
	<b>2</b>	<b>2011</b>	<b>TOTAL</b>	<b>101</b>	<b>101</b>	<b>0</b>																										
	2	2012	AF	79	50	29	10	10	0	9																						
	2	2012	♦ NAVY	50	47	3	3	-	-	-																						
	<b>2</b>	<b>2012</b>	<b>TOTAL</b>	<b>129</b>	<b>97</b>	<b>32</b>	<b>13</b>	<b>10</b>	<b>0</b>	<b>9</b>																						
	2	2013	AF	71	0	71	-	-	-	-	6	6	6	6	6	6	6	6	6	6	5											
	2	2013	♦ NAVY	67	0	67	-	-	-	-	5	5	5	5	5	6	6	6	6	6	6											
	<b>2</b>	<b>2013</b>	<b>TOTAL</b>	<b>138</b>	<b>0</b>	<b>138</b>	-	-	-	-	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>11</b>												
							O C T	N O V	D E C	J A N	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		

**UNCLASSIFIED**

**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:** 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) **Item Nomenclature:** AMRAAM

COST ELEMENTS Units in Each							Fiscal Year 2017													Fiscal Year 2018											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1. AIM-120 Missile All Up Round (AUR)																															
1	2007	AF		59	59	0																									
1	2007	♦ NAVY		42	42	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2007	♦ FMS		472	472	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>1</b>	<b>2007</b>	<b>TOTAL</b>		<b>573</b>	<b>573</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2008	AF		133	133	0																									
1	2008	♦ NAVY		52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2008	♦ FMS		351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>1</b>	<b>2008</b>	<b>TOTAL</b>		<b>536</b>	<b>536</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1	2009	AF		133	133	0																									
1	2009	♦ NAVY		57	57	0																									
1	2009	♦ FMS		498	498	0																									
<b>1</b>	<b>2009</b>	<b>TOTAL</b>		<b>688</b>	<b>688</b>	<b>0</b>																									
1	2010	AF		170	170	0																									
1	2010	♦ NAVY		71	71	0																									
1	2010	♦ FMS		274	274	0																									
<b>1</b>	<b>2010</b>	<b>TOTAL</b>		<b>515</b>	<b>515</b>	<b>0</b>																									
1	2011	AF		178	178	0																									
1	2011	♦ NAVY		68	68	0																									
1	2011	♦ FMS		203	203	0																									
<b>1</b>	<b>2011</b>	<b>TOTAL</b>		<b>449</b>	<b>449</b>	<b>0</b>																									
1	2012	AF		59	59	0																									
1	2012	♦ NAVY		17	17	0																									
1	2012	♦ FMS		219	219	0																									
<b>1</b>	<b>2012</b>	<b>TOTAL</b>		<b>295</b>	<b>295</b>	<b>0</b>																									
1	2013	AF		42	42	0																									
1	2013	♦ NAVY		0	0	0																									
1	2013	♦ FMS		100	100	0																									
<b>1</b>	<b>2013</b>	<b>TOTAL</b>		<b>142</b>	<b>142</b>	<b>0</b>																									
							O C T	N O V	D E C	J A N	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	



**UNCLASSIFIED**

**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:** 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM) **Item Nomenclature:** AMRAAM

COST ELEMENTS Units in Each							Fiscal Year 2019													Fiscal Year 2020												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1. AIM-120 Missile All Up Round (AUR)																																
1	2007	AF		59	59	0																										
1	2007	♦ NAVY		42	42	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2007	♦ FMS		472	472	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>1</b>	<b>2007</b>	<b>TOTAL</b>		<b>573</b>	<b>573</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2008	AF		133	133	0																										
1	2008	♦ NAVY		52	52	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2008	♦ FMS		351	351	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
<b>1</b>	<b>2008</b>	<b>TOTAL</b>		<b>536</b>	<b>536</b>	<b>0</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2009	AF		133	133	0																										
1	2009	♦ NAVY		57	57	0																										
1	2009	♦ FMS		498	498	0																										
<b>1</b>	<b>2009</b>	<b>TOTAL</b>		<b>688</b>	<b>688</b>	<b>0</b>																										
1	2010	AF		170	170	0																										
1	2010	♦ NAVY		71	71	0																										
1	2010	♦ FMS		274	274	0																										
<b>1</b>	<b>2010</b>	<b>TOTAL</b>		<b>515</b>	<b>515</b>	<b>0</b>																										
1	2011	AF		178	178	0																										
1	2011	♦ NAVY		68	68	0																										
1	2011	♦ FMS		203	203	0																										
<b>1</b>	<b>2011</b>	<b>TOTAL</b>		<b>449</b>	<b>449</b>	<b>0</b>																										
1	2012	AF		59	59	0																										
1	2012	♦ NAVY		17	17	0																										
1	2012	♦ FMS		219	219	0																										
<b>1</b>	<b>2012</b>	<b>TOTAL</b>		<b>295</b>	<b>295</b>	<b>0</b>																										
1	2013	AF		42	42	0																										
1	2013	♦ NAVY		0	0	0																										
1	2013	♦ FMS		100	100	0																										
<b>1</b>	<b>2013</b>	<b>TOTAL</b>		<b>142</b>	<b>142</b>	<b>0</b>																										
							O C T	N O V	D E C	J A N	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		

### UNCLASSIFIED

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	<b>Item Nomenclature:</b> AMRAAM
---	---	-------------------------------------

COST ELEMENTS Units in Each						Fiscal Year 2019												Fiscal Year 2020												
O C O	MFR Ref #	FY	SERVICE†	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1	1	2014	AF	195	195	0																								
1	1	2014	♦ NAVY	105	105	0																								
1	1	2014	♦ FMS	100	100	0																								
1	1	2014	<b>TOTAL</b>	<b>400</b>	<b>400</b>	<b>0</b>																								
1	1	2015	AF	211	211	0																								
1	1	2015	♦ NAVY	113	113	0																								
1	1	2015	♦ FMS	100	100	0																								
1	1	2015	<b>TOTAL</b>	<b>424</b>	<b>424</b>	<b>0</b>																								
1	1	2016	AF	230	152	78	19	19	20	20																				
1	1	2016	♦ NAVY	120	80	40	10	10	10	10																				
1	1	2016	♦ FMS	100	64	36	9	9	9	9																				
1	1	2016	<b>TOTAL</b>	<b>450</b>	<b>296</b>	<b>154</b>	<b>38</b>	<b>38</b>	<b>39</b>	<b>39</b>																				
1	1	2017	AF	229	0	229	-	-	-	-	25	25	25	25	15	15	15	16	17	17	17	17								
1	1	2017	♦ NAVY	120	0	120	-	-	-	-	8	8	8	8	8	8	9	9	9	14	14	17								
1	1	2017	♦ FMS	100	0	100	-	-	-	-	8	8	8	8	8	8	8	8	9	9	9	9								
1	1	2017	<b>TOTAL</b>	<b>449</b>	<b>0</b>	<b>449</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>41</b>	<b>31</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>35</b>	<b>40</b>	<b>40</b>	<b>43</b>								
2. AIM-120 Missile Captive Air Training Missile (CATM)																														
2	2	2011	AF	68	68	0																								
2	2	2011	♦ NAVY	33	33	0																								
2	2	2011	<b>TOTAL</b>	<b>101</b>	<b>101</b>	<b>0</b>																								
2	2	2012	AF	79	79	0																								
2	2	2012	♦ NAVY	50	50	0																								
2	2	2012	<b>TOTAL</b>	<b>129</b>	<b>129</b>	<b>0</b>																								
2	2	2013	AF	71	71	0																								
2	2	2013	♦ NAVY	67	67	0																								
2	2	2013	<b>TOTAL</b>	<b>138</b>	<b>138</b>	<b>0</b>																								
							O C T	N O V	D E C	J A N	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

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 4 - Advanced Medium Range Air-to-Air Missile (AMRAAM)	<b>Item Nomenclature:</b> AMRAAM

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems - Tucson, AZ	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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 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

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)	5,311	938	678	413	280	693	412	419	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	Continuing	Continuing
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	49.443	51.206	51.989	Continuing	Continuing
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	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>440.505</b>			<b>90.564</b>			<b>75.750</b>			<b>47.675</b>			<b>34.350</b>			<b>82.025</b>

\*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

UNCLASSIFIED

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical		<b>P-1 Line Item Nomenclature:</b> 5 - Predator Hellfire Missile
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b> 0201109F	<b>Other Related Program Elements:</b> 0305219F
<p>requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.</p> <p>In 2013, Overseas Contingency Operations funds will procure an additional 280 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. Overseas Contingency Operations funding is required to increase low Hellfire inventory levels resulting from the high expenditure rates of Hellfire weapons in current operations. The Hellfire weapon has been used extensively to provide close air support and engage time-sensitive targets such as improvised explosive device implacers, vehicles and personnel both in the open and in structures. Additional funding is required to support increased MQ-1 Predator and and MQ-9 Reaper patrol missions which have created an even greater demand for Hellfire weapons against defined and targets of opportunity. Continued procurement of Hellfire weapons will enable the U.S. Air Force to meet their contingency requirements and ensure that Warfighter requirements are met.</p>		



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 5 - Predator Hellfire Missile	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> PRDTA2

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		5,311	938	678	413	280	693
Gross/Weapon System Cost (\$ in Millions)		440.505	90.564	75.750	47.675	34.350	82.025
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		440.505	90.564	75.750	47.675	34.350	82.025
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		440.505	90.564	75.750	47.675	34.350	82.025

*(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)		0.083	0.097	0.112	0.115	0.123	0.118

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† AGM-114 - All-up-Rounds	A	0.072	5,311	383.240	0.084	938	78.791	0.098	678	66.418	0.100	413	41.431	0.109	280	30.572	0.104	693	72.003
<b>Total Recurring Cost</b>				<b>383.240</b>			<b>78.791</b>			<b>66.418</b>			<b>41.431</b>			<b>30.572</b>			<b>72.003</b>
<b>Total Flyaway Cost</b>				<b>383.240</b>			<b>78.791</b>			<b>66.418</b>			<b>41.431</b>			<b>30.572</b>			<b>72.003</b>
Hardware Cost																			
Recurring Cost																			
Test Equipment	A	-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000	-	-	0.000	-	-	1.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>1.000</b>			<b>1.000</b>			<b>0.000</b>			<b>1.000</b>
<b>Total Hardware Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>1.000</b>			<b>1.000</b>			<b>0.000</b>			<b>1.000</b>
Support Cost																			
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
<b>Total Support Cost</b>				<b>57.265</b>			<b>11.773</b>			<b>8.332</b>			<b>5.244</b>			<b>3.778</b>			<b>9.022</b>
<b>Gross Weapon System Cost</b>				<b>440.505</b>			<b>90.564</b>			<b>75.750</b>			<b>47.675</b>			<b>34.350</b>			<b>82.025</b>

**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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 5 - Predator Hellfire Missile	<b>Item Nomenclature:</b> PRDTA2
---	---	-------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**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:** 5 - Predator Hellfire Missile **Item Nomenclature:** PRDTA2

COST ELEMENTS Units in Each						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AGM-114 - All-up-Rounds																																
	1	2009	AF	1263	0	1263	-	-	-	-	-	-	-	-	10	175	200	191	156	55	37	110	70	70	80	109						
	1	2010	AF	1175	0	1175	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69	119	987		
	1	2010	♦ ARMY	2165	0	2165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	230	230	1705			
	1	2010	♦ NAVY	1094	0	1094	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	103	78	913			
	<b>1</b>	<b>2010</b>	<b>TOTAL</b>	<b>4434</b>	<b>0</b>	<b>4434</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>402</b>	<b>427</b>	<b>3605</b>			
	1	2011	AF	938	0	938	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	938			
	1	2011	♦ ARMY	2106	0	2106	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2106			
	1	2011	♦ NAVY	1108	0	1108	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1108			
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>4152</b>	<b>0</b>	<b>4152</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>4152</b>			
	1	2012	AF	678	0	678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	678			
	1	2012	♦ ARMY	907	0	907	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	907			
	1	2012	♦ NAVY	266	0	266	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	266			
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>1851</b>	<b>0</b>	<b>1851</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1851</b>			
	1	2013	AF	413	0	413	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413			
	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161			
	1	2013	♦ NAVY	998	0	998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	998			
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>1572</b>	<b>0</b>	<b>1572</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1572</b>			
✓	1	2013	AF	280	0	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280			
✓	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161			
✓	1	2013	♦ NAVY	252	0	252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252			
<b>#</b>	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>693</b>	<b>0</b>	<b>693</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>693</b>			
							O C T	N O V	D E C	J A N	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		

**UNCLASSIFIED**

**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:** 5 - Predator Hellfire Missile **Item Nomenclature:** PRDTA2

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	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
AGM-114 - All-up-Rounds																															
	1	2009	AF	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	-	-	-															
	<b>1</b>	<b>2010</b>	<b>TOTAL</b>	<b>4434</b>	<b>829</b>	<b>3605</b>	<b>455</b>	<b>447</b>	<b>479</b>	<b>523</b>	<b>489</b>	<b>508</b>	<b>464</b>	<b>80</b>	<b>80</b>	<b>80</b>															
	1	2011	AF	938	0	938	-	-	-	-	-	-	-	79	79	78	78	78	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						
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>4152</b>	<b>0</b>	<b>4152</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>427</b>	<b>397</b>	<b>386</b>	<b>376</b>	<b>366</b>	<b>356</b>	<b>335</b>	<b>326</b>	<b>316</b>	<b>306</b>	<b>296</b>	<b>265</b>						
	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	
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>1851</b>	<b>0</b>	<b>1851</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>156</b>	<b>155</b>	<b>156</b>	<b>155</b>	<b>154</b>	<b>1075</b>		
	1	2013	AF	413	0	413	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	413		
	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161		
	1	2013	♦ NAVY	998	0	998	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	998		
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>1572</b>	<b>0</b>	<b>1572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1572</b>		
✓	1	2013	AF	280	0	280	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280		
✓	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	161		
✓	1	2013	♦ NAVY	252	0	252	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	252		
#	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>693</b>	<b>0</b>	<b>693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>693</b>		
							O C T	N O V	D E C	J A N	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	

**UNCLASSIFIED**

**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:** 5 - Predator Hellfire Missile **Item Nomenclature:** PRDTA2

COST ELEMENTS Units in Each						Fiscal Year 2015												Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AGM-114 - All-up-Rounds																															
	1	2009	AF	1263	1263	0																									
	1	2010	AF	1175	1175	0																									
	1	2010	♦ ARMY	2165	2165	0																									
	1	2010	♦ NAVY	1094	1094	0																									
	<b>1</b>	<b>2010</b>	<b>TOTAL</b>	<b>4434</b>	<b>4434</b>	<b>0</b>																									
	1	2011	AF	938	938	0																									
	1	2011	♦ ARMY	2106	2106	0																									
	1	2011	♦ NAVY	1108	1108	0																									
	<b>1</b>	<b>2011</b>	<b>TOTAL</b>	<b>4152</b>	<b>4152</b>	<b>0</b>																									
	1	2012	AF	678	285	393	57	56	56	56	56	56	56																		
	1	2012	♦ ARMY	907	379	528	75	75	76	76	75	76	75																		
	1	2012	♦ NAVY	266	112	154	22	22	22	22	22	22	22																		
	<b>1</b>	<b>2012</b>	<b>TOTAL</b>	<b>1851</b>	<b>776</b>	<b>1075</b>	<b>154</b>	<b>153</b>	<b>154</b>	<b>154</b>	<b>153</b>	<b>154</b>	<b>153</b>																		
	1	2013	AF	413	0	413	-	-	-	-	-	-	-	35	35	35	35	35	34	34	34	34	34	34	34	34	34	34			
	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	15	15	14	13	13	13	13	13	13	13	13	13	13	13	13			
	1	2013	♦ NAVY	998	0	998	-	-	-	-	-	-	-	84	84	83	83	83	83	83	83	83	83	83	83	83	83	83			
	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>1572</b>	<b>0</b>	<b>1572</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>134</b>	<b>134</b>	<b>132</b>	<b>131</b>	<b>131</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>	<b>130</b>				
✓	1	2013	AF	280	0	280	-	-	-	-	-	-	-	24	24	24	24	23	23	23	23	23	23	23	23	23	23	23			
✓	1	2013	♦ ARMY	161	0	161	-	-	-	-	-	-	-	15	15	14	13	13	13	13	13	13	13	13	13	13	13	13			
✓	1	2013	♦ NAVY	252	0	252	-	-	-	-	-	-	-	21	21	21	21	21	21	21	21	21	21	21	21	21	21	21			
#	<b>1</b>	<b>2013</b>	<b>TOTAL</b>	<b>693</b>	<b>0</b>	<b>693</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>	<b>60</b>	<b>59</b>	<b>58</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>	<b>57</b>				
							O C T	N O V	D E C	J A N	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	

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, AL	100	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.  
 ‡ 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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 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:**

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

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:** 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 2 : Tactical **P-1 Line Item Nomenclature:** 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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SDB INCREMENT I	P5, 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
<b>Total Gross/Weapon System Cost</b>					<b>567.664</b>			<b>119.221</b>			<b>19.823</b>			<b>42.000</b>			<b>-</b>			<b>42.000</b>

\*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.



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> SDB INCREMENT I

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	9,615	2,685	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	560.364	112.821	7.523	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	560.364	112.821	7.523	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	560.364	112.821	7.523	-	-	-

*(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)	0.058	0.042	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SDB Increment I All-Up Round Weapon	A	0.030	9,615	289.503	0.025	2,685	66.211	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SDB Increment I All-Up Round Carriage	A	-	-	201.274	0.109	379	41.473	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Dual Power/F-35	A	-	-	0.000	-	-	0.000	-	-	5.000	-	-	0.000	-	-	0.000	-	-	0.000
Engineering Change Orders	A	-	-	3.444	-	-	0.000	-	-	0.048	-	-	0.000	-	-	0.000	-	-	0.000
Incentive Fee	A	-	-	15.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>509.221</b>			<b>107.684</b>			<b>5.048</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Flyaway Cost</b>				<b>509.221</b>			<b>107.684</b>			<b>5.048</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
Ancillary Equipment Cost																			
Recurring Cost																			
CMBRE	A	-	-	2.868	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>2.868</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Ancillary Equipment Cost</b>				<b>2.868</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
Support Cost																			
Test - Gov't		-	-	10.048	-	-	0.261	-	-	0.921	-	-	0.000	-	-	0.000	-	-	0.000
Spares		-	-	1.494	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Operational Flight Program (OFP)		-	-	11.856	-	-	2.772	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Mission Support		-	-	2.518	-	-	0.265	-	-	0.436	-	-	0.000	-	-	0.000	-	-	0.000

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Air Force													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2						<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> SDB INCREMENT I						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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
<i>Total Support Cost</i>				48.275			5.137			2.475			0.000			0.000			0.000
<b>Gross Weapon System Cost</b>				<b>560.364</b>			<b>112.821</b>			<b>7.523</b>			-			-			-

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature:</b> SDB INCREMENT I
---	---	--

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**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							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
SDB Increment I All-Up Round Weapon																														
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

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - St Charles MO	40	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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> FOCUSED LETHALITY MUNITION (FLM) SDB

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		100	100	100	-	-	-
Gross/Weapon System Cost (\$ in Millions)		7.300	6.400	12.300	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		7.300	6.400	12.300	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		7.300	6.400	12.300	-	-	-

*(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)		0.073	0.064	0.123	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† FLM All-Up Round Weapon	A	0.073	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
<b>Gross Weapon System Cost</b>				<b>7.300</b>			<b>6.400</b>			<b>12.300</b>			-			-			-

Remarks:

**UNCLASSIFIED**

<b>Exhibit P-5A, Budget Procurement History and Planning:</b> PB 2013 Air Force										<b>Date:</b> February 2012		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb				<b>Item Nomenclature:</b> FOCUSED LETHALITY MUNITION (FLM) SDB				
<b>Cost Elements</b> <small>(† indicates the presence of a P-21)</small>	<b>O C O</b>	<b>FY</b>	<b>Contractor and Location</b>	<b>Contract Method and Type</b>	<b>Location of PCO</b>	<b>Award Date</b>	<b>Date of First Delivery</b>	<b>Qty</b> <small>(Each)</small>	<b>Unit Cost</b> <small>(\$ M)</small>	<b>Specs Avail Now?</b>	<b>Date Revsn Avail</b>	<b>RFP Issue Date</b>
†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
<p><b>Remarks:</b> SDB I system includes weapons and carriages - only weapon quantity shown above.</p> <p>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.</p>												

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force																						<b>Date:</b> February 2012								
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2										<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb										<b>Item Nomenclature:</b> FOCUSED LETHALITY MUNITION (FLM) SDB										
<b>COST ELEMENTS</b> Units in Each							<b>Fiscal Year 2012</b>										<b>Fiscal Year 2013</b>													
<b>O C O</b>	<b>MFR Ref #</b>	<b>FY</b>	<b>SERVICE<sup>‡</sup></b>	<b>PROC QTY</b>	<b>ACCEP TO 1 PRIOR OCT</b>	<b>BAL DUE AS OF 1 OCT</b>	<b>Calendar Year 2012</b>										<b>Calendar Year 2013</b>													
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>
FLM All-Up Round Weapon																														
✓	1	2010	AF	100	0	100	-	-	-	-	-	-	-	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	1	2011	AF	100	0	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
✓	1	2012	AF	100	0	100	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100	
							<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>	<b>O C T</b>	<b>N O V</b>	<b>D E C</b>	<b>J A N</b>	<b>F E B</b>	<b>M A R</b>	<b>A P R</b>	<b>M A Y</b>	<b>J U N</b>	<b>J U L</b>	<b>A U G</b>	<b>S E P</b>



**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force														<b>Date:</b> February 2012													
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2							<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb														<b>Item Nomenclature:</b> FOCUSED LETHALITY MUNITION (FLM) SDB						

COST ELEMENTS Units in Each							Fiscal Year 2014														Fiscal Year 2015													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014														Calendar Year 2015													
							O C T	N O V	D E C	J A N	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			
FLM All-Up Round Weapon																																		
✓	1	2010	AF	100	100	0																												
	1	2011	AF	100	100	0																												
✓	1	2012	AF	100	0	100	-	-	100																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature:</b> FOCUSED LETHALITY MUNITION (FLM) SDB

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Boeing - St Charles MO	0	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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>				<b>Date:</b> February 2012							
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2				<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb				<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> SDB INCREMENT II			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	144	-	144
Gross/Weapon System Cost (\$ in Millions)		-	-	-	42.000	-	42.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	-	-	42.000	-	42.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	-	-	42.000	-	42.000

*(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)		-	-	-	0.292	-	0.292

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† SDB Increment II All Up Round Weapon	B	-	-	0.000	-	-	0.000	-	-	0.000	0.263	144	37.859	-	-	0.000	0.263	144	37.859
Weapon Containers	B	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.513	-	-	0.000	-	-	0.513
Engineering Change Orders	B	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.438	-	-	0.000	-	-	2.438
<b>Total Recurring Cost</b>				0.000			0.000			0.000			40.810			0.000			40.810
<b>Total Flyaway Cost</b>				0.000			0.000			0.000			40.810			0.000			40.810
Support Cost																			
Training Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.627	-	-	0.000	-	-	0.627
Operational Flight Program Updates & Test		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.092	-	-	0.000	-	-	0.092
Publications/Technical Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.008	-	-	0.000	-	-	0.008
Reliability Testing		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Advisory and Assistance Services (A&AS)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.099	-	-	0.000	-	-	0.099
Program Management Administration		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.364	-	-	0.000	-	-	0.364
<b>Total Support Cost</b>				0.000			0.000			0.000			1.190			0.000			1.190
<b>Gross Weapon System Cost</b>				-			-			-			42.000			-			42.000

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature:</b> SDB INCREMENT II
---	---	---

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 2	<b>P-1 Line Item Nomenclature:</b> 6 - Small Diameter Bomb	<b>Item Nomenclature:</b> SDB INCREMENT II
---	---	---

COST ELEMENTS Units in Each							Fiscal Year 2014												Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup> QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015													
						O C T	N O V	D E C	J A N	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	
SDB Increment II All Up Round Weapon																															
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 L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Tucson AZ	0	0	3000	0	4	19	23	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.

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 2 : Other Missiles / BSA 5 : Industrial Facilities	<b>P-1 Line Item Nomenclature:</b> 7 - Industrial Preparedness
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Industrial Facilities (See enclosed P-40A)	P40A				0.838			0.828			0.726			0.744			0.000			0.744
<b>Total Gross/Weapon System Cost</b>					<b>0.838</b>			<b>0.828</b>			<b>0.726</b>			<b>0.744</b>			-			<b>0.744</b>

\*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.

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 2 / BSA 5	<b>P-1 Line Item Nomenclature:</b> 7 - Industrial Preparedness	<b>Aggregated Item Name:</b> Industrial Facilities
---	---	---

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
Industrial Base Assessment (MPC 6000)	A	-	-	0.593	-	-	0.585	-	-	0.481	-	-	0.501	-	-	0.000	-	-	0.501
Environmental Compliance (MPC 7000)	A	-	-	0.245	-	-	0.243	-	-	0.245	-	-	0.243	-	-	0.000	-	-	0.243
<i>Subtotal Uncategorized</i>				0.838			0.828			0.726			0.744			0.000			0.744
<b>Total</b>				<b>0.838</b>			<b>0.828</b>			<b>0.726</b>			<b>0.744</b>			<b>0.000</b>			<b>0.744</b>

**Remarks:**



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
8 - Advanced Cruise Missile

**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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AGM129 (See enclosed P-40A)	P40A				0.589			0.048			0.039			0.000			0.000			0.000
<b>Total Gross/Weapon System Cost</b>					<b>0.589</b>			<b>0.048</b>			<b>0.039</b>			<b>0.000</b>			<b>-</b>			<b>0.000</b>

\*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.

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 8 - Advanced Cruise Missile	<b>Aggregated Item Name:</b> AGM129
---	---	--

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
1 - LOW COST MODIFICATION		-	0	0.589	-	0	0.048	-	0	0.039	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.589		0	0.048		0	0.039		0	0.000		0	0.000		0	0.000
<i>Uncategorized Subtotal</i>				0.589			0.048			0.039			0.000			0.000			0.000
<b>Total</b>				<b>0.589</b>			<b>0.048</b>			<b>0.039</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>

**UNCLASSIFIED**

**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:** 8 - Advanced Cruise Missile **Aggregated Item Name:** AGM129

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

**Remarks:**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
9 - Minuteman Squadrons

**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)	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

This line item funds modifications to the LGM-30, Minuteman III Intercontinental Ballistic Missile (ICBM) weapon system. The Minuteman III is a strategic missile capable of delivering special weapons against a 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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>2,753.385</b>			<b>132.331</b>			<b>125.730</b>			<b>54.794</b>			<b>-</b>			<b>54.794</b>

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
9 - Minuteman Squadrons

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

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>43.995</b>			<b>46.449</b>			<b>47.568</b>			<b>48.295</b>			<b>-</b>			<b>3,252.547</b>

\*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.

**UNCLASSIFIED**

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									
Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
1 - MM III GUIDANCE REPLACEMENT PROGRAM		-	0	1,820.995	-	0	1.176	-	0	0.595	-	0	0.394	-	0	0.000	-	0	0.394
<i>Secondary Distribution</i>																			
Air Force Active			0	1,820.995		0	1.176		0	0.595		0	0.394		0	0.000		0	0.394
2 - ENVIRONMENTAL CONTROL SYSTEM MODIFICATION		-	499	258.478	-	0	23.724	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			499	258.478		0	23.724		0	0.000		0	0.000		0	0.000		0	0.000
3 - MM III TRAINERS BLOCK UPGRADE		-	34	16.901	-	1	5.673	-	0	0.299	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			34	16.901		1	5.673		0	0.299		0	0.000		0	0.000		0	0.000
Air National Guard			0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000
4 - FUZE MODERNIZATION		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000
5 - ICBM Cryptography Upgrade Increment II		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000
6 - Minuteman III Solid Rocket Motor Warm Line Program		-	0	52.875	-	0	43.956	-	0	33.993	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	52.875		0	43.956		0	33.993		0	0.000		0	0.000		0	0.000
7 - LOW COST MODIFICATIONS		-	0	21.184	-	0	1.697	-	0	1.113	-	0	2.177	-	0	0.000	-	0	2.177
<i>Secondary Distribution</i>																			
Air Force Active			0	21.184		0	1.697		0	1.113		0	2.177		0	0.000		0	2.177
<i>Uncategorized Subtotal</i>				2,170.433			76.226			36.000			2,571			0.000			2,571

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons	<b>Aggregated Item Name:</b> LGM-30
---	---	--

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



**UNCLASSIFIED**

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									
Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
1 - MM III GUIDANCE REPLACEMENT PROGRAM		-	0	0.400	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	1,823.560
<i>Secondary Distribution</i>																			
Air Force Active			0	0.400		0	0.000		0	0.000		0	0.000						
2 - ENVIRONMENTAL CONTROL SYSTEM MODIFICATION		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	499	282.202
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
3 - MM III TRAINERS BLOCK UPGRADE		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	35	22.873
<i>Secondary Distribution</i>																			
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						
4 - FUZE MODERNIZATION		-	0	0.000	-	0	11.648	-	0	14.000	-	0	14.252	-	0	0.000	-	0	39.900
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	11.648		0	14.000		0	14.252						
5 - ICBM Cryptography Upgrade Increment II		-	125	13.174	-	225	25.048	-	150	29.700	-	150	30.234	-	0	0.000	-	650	98.156
<i>Secondary Distribution</i>																			
Air Force Active			125	13.174		225	25.048		150	29.700		150	30.234						
6 - Minuteman III Solid Rocket Motor Warm Line Program		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	130.824
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
7 - LOW COST MODIFICATIONS		-	0	2.344	-	0	2.917	-	0	3.868	-	0	3.809	-	0	0.000	-	0	39.109
<i>Secondary Distribution</i>																			
Air Force Active			0	2.344		0	2.917		0	3.868		0	3.809						
<i>Uncategorized Subtotal</i>				15.918			39.613			47.568			48.295			0.000			2,436.624

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons	<b>Aggregated Item Name:</b> LGM-30
---	---	--

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

**Remarks:**

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): PSRE LIFE EXTENSION PROGRAM - 5768

<b>Models of Systems Affected:</b> LGM-30G	<b>Type Modification:</b> Service Life Extension	<b>Related RDT&amp;E PEs:</b> 0101213F
--	--	--

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>153.376</b>	<b>21.267</b>	<b>26.138</b>	<b>10.853</b>	<b>-</b>	<b>10.853</b>	<b>3.253</b>	<b>3.836</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>218.723</b>

*(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 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.

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): PSRE LIFE EXTENSION PROGRAM - 5768				
<b>Models of Systems Affected:</b> LGM-30G			<b>Type Modification:</b> Service Life Extension					<b>Related RDT&amp;E PEs:</b> 0101213F					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													
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	
<i>Subtotal Recurring</i>		88.200		8.700		0.000		0.000		0.000		0.000	
NonRecurring													
EQUIP NONREC Group B (Active)													
	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		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	
<i>Total, PSRE LIFE EXTENSION PROGRAM</i>		0	88.200	0	8.700	0	0.000	0	0.000	0	0.000	0.000	
<i>Total, All Modifications</i>			88.200		8.700		0.000		0.000		0.000	0.000	
<b>Support</b>													
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	0.000	
ICS-Labor													
	0	0.000	0	0.000	0	8.704	0	0.000	0	0.000	0	0.000	
OTHER GOVT													
	0	59.401	0	9.211	0	16.703	0	4.858	0	0.000	0	4.858	
PMA													
	0	0.000	0	0.000	0	0.731	0	0.495	0	0.000	0	0.495	
<i>Total Support Cost</i>			65.176		12.567		26.138		10.853		0.000	10.853	
<i>Procurement Cost (Procurement + Support)</i>			153.376		21.267		26.138		10.853		0.000	10.853	
<i>Total Installation Cost</i>			0.000		0.000		0.000		0.000		0.000	0.000	
<b>Total Cost (Procurement + Support + Installation)</b>			153.376		21.267		26.138		10.853		0.000	10.853	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): PSRE LIFE EXTENSION PROGRAM - 5768				
<b>Models of Systems Affected:</b> LGM-30G			<b>Type Modification:</b> Service Life Extension					<b>Related RDT&amp;E PEs:</b> 0101213F					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
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	96.900	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		96.900	
NonRecurring													
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
Secondary Distribution													
Air Force Active	0	3.253	0	3.836	0	0.000	0	0.000	-	-	-	-	
<i>Total, PSRE LIFE EXTENSION PROGRAM</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	96.900	
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		96.900	
<b>Support</b>													
CHANGE ORDERS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	4.781	
SUPPORT- EQUIP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.500	
PACKAGING	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.350	
ICS-Labor	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	8.704	
OTHER GOVT	0	3.253	0	3.836	0	0.000	0	0.000	0	0.000	0	97.262	
PMA	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.226	
<i>Total Support Cost</i>		3.253		3.836		0.000		0.000		0.000		121.823	
<i>Procurement Cost (Procurement + Support)</i>		3.253		3.836		0.000		0.000		0.000		218.723	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Cost (Procurement + Support + Installation)</b>		3.253		3.836		0.000		0.000		0.000		218.723	
<b>Remarks:</b>													
<b>Manufacturer Information: PSRE LIFE EXTENSION PROGRAM</b>													
Manufacturer Name: Various						Manufacturer Location: Various							
Administrative Leadtime (in Months): 3						Production Leadtime (in Months): 10							

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force						<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1			<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons			<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> PSRE LIFE EXTENSION PROGRAM - 5768	
<b>Models of Systems Affected:</b> LGM-30G			<b>Type Modification:</b> Service Life Extension			<b>Related RDT&amp;E PEs:</b> 0101213F	
<b>Manufacturer Information:</b> PSRE LIFE EXTENSION PROGRAM							
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Nov 2010						
Delivery Dates	Sep 2011						
<b>Installation:</b> PSRE LIFE EXTENSION PROGRAM			<b>Method of Implementation:</b> Org/Intermediate			<b>Installation Quantity:</b> 0	

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> LGM-30	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0303131F
---	--	--

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	9.746	40.991	6.325	-	6.325	19.049	3.000	-	-	-	79.111

*(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.

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): MINUTEMAN MEECN MODIFICATION - 5910					
<b>Models of Systems Affected:</b> LGM-30			<b>Type Modification:</b> Capability Improvement					<b>Related RDT&amp;E PEs:</b> 0303131F					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>RDT&amp;E PE #</b>													
0303131F	7	92.438	0	22.016	0	10.465	0	0.000	0	0.000	0	0.000	
<b>Procurement</b>													
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	0.000	
<i>Subtotal Recurring</i>		0.000		0.957		3.403		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	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
B Kits													
Recurring													
EQUIPMENT Group B (Active)	0	0.000	11	6.793	39	24.084	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>		0.000		6.793		24.084		0.000		0.000		0.000	
NonRecurring													
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		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	4.976	
<i>Total, MINUTEMAN MEECN MODIFICATION</i>	0	0.000	11	7.750	39	27.487	0	0.000	0	0.000	0	0.000	
<i>Total, All Modifications</i>		0.000		7.750		27.487		0.000		0.000		0.000	
<b>Support</b>													
SIM/TRAINER	0	0.000	0	0.000	0	2.376	0	0.000	0	0.000	0	0.000	
SUPPORT- EQUIP	0	0.000	0	0.000	0	0.158	0	0.000	0	0.000	0	0.000	
ICS-Labor	0	0.000	0	0.000	0	0.000	0	1.800	0	0.000	0	1.800	
ICS-Material	0	0.000	0	0.000	0	3.163	0	0.000	0	0.000	0	0.000	
PMA - Contractor Services	0	0.000	0	0.000	0	3.017	0	3.176	0	0.000	0	3.176	



**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): MINUTEMAN MEECN MODIFICATION - 5910			
<b>Models of Systems Affected:</b> LGM-30			<b>Type Modification:</b> Capability Improvement					<b>Related RDT&amp;E PEs:</b> 0303131F				
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
INITIAL SPARES (EXEMPT)	0	0.000	0	1.996	0	4.790	0	0.000	0	0.000	0	0.000
<i>Total Support Cost</i>		0.000		1.996		13.504		4.976		0.000		4.976
<i>Procurement Cost (Procurement + Support)</i>		0.000		9.746		40.991		4.976		0.000		4.976
<i>Total Installation Cost</i>		0.000		0.000		0.000		1.349		0.000		1.349
<b>Total Cost (Procurement + Support + Installation)</b>		<b>0.000</b>		<b>9.746</b>		<b>40.991</b>		<b>6.325</b>		<b>0.000</b>		<b>6.325</b>
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>RDT&amp;E PE #</b>												
0303131F	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	7	124.919
<b>Procurement</b>												
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
<i>Subtotal Recurring</i>		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
<i>Subtotal NonRecurring</i>		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
<i>Subtotal Recurring</i>		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
<i>Subtotal NonRecurring</i>		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	-	-	-	-

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> LGM-30	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0303131F
---	--	--

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<i>Total, MINUTEMAN MEECN MODIFICATION</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	50	35.237
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		35.237
<b>Support</b>												
SIM/TRAINER	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.376
SUPPORT- EQUIP	0	7.326	0	1.975	0	0.000	0	0.000	0	0.000	0	9.459
ICS-Labor	0	3.616	0	0.000	0	0.000	0	0.000	0	0.000	0	5.416
ICS-Material	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.163
PMA - Contractor Services	0	2.596	0	1.025	0	0.000	0	0.000	0	0.000	0	9.814
INITIAL SPARES (EXEMPT)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	6.786
<i>Total Support Cost</i>		13.538		3.000		0.000		0.000		0.000		37.014
<i>Procurement Cost (Procurement + Support)</i>		13.538		3.000		0.000		0.000		0.000		72.251
<i>Total Installation Cost</i>		5.511		0.000		0.000		0.000		0.000		6.860
<b>Total Cost (Procurement + Support + Installation)</b>		19.049		3.000		0.000		0.000		0.000		79.111

**Remarks:**

**Manufacturer Information: MINUTEMAN MEECN MODIFICATION**

Manufacturer Name: Raytheon					Manufacturer Location: Largo, FL							
Administrative Leadtime (in Months): 3					Production Leadtime (in Months): 12							
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates	Dec 2011	Nov 2012										
Delivery Dates	Dec 2012	Nov 2013										

**Installation: MINUTEMAN MEECN MODIFICATION**

<b>Method of Implementation:</b> Contract Field Team				<b>Installation Name:</b>							
--	--	--	--	---------------------------	--	--	--	--	--	--	--

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	10	1.349	-	-	10	1.349

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> LGM-30	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0303131F
---	--	--

<b>Installation:</b> MINUTEMAN MEECN MODIFICATION	<b>Method of Implementation:</b> Contract Field Team	<b>Installation Name:</b>
---	--	---------------------------

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total</b>	-	-	-	-	-	-	10	1.349	-	-	10	1.349
Secondary Distribution - Air Force Active	-	-	-	-	-	-	10	1.349	-	-	10	1.349

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> LGM-30	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0303131F
---	--	--

<b>Installation:</b> MINUTEMAN MEECN MODIFICATION	<b>Method of Implementation:</b> Contract Field Team	<b>Installation Name:</b>
---	--	---------------------------

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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																																			
	APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot				
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4						
In	0	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	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	0	0	0	0	50

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> LGM-30	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0101213F
---	--	--

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>429.576</b>	<b>25.092</b>	<b>22.601</b>	<b>35.045</b>	<b>-</b>	<b>35.045</b>	<b>5.775</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>518.089</b>

*(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:**

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.

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force								<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): ICBM SECURITY MODERNIZATION PROGRAM - 5914					
<b>Models of Systems Affected:</b> LGM-30			<b>Type Modification:</b> Capability Improvement					<b>Related RDT&amp;E PEs:</b> 0101213F					
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													
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	
<i>Subtotal Recurring</i>		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	
<i>Subtotal NonRecurring</i>		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	
<i>Total, ICBM SECURITY MODERNIZATION PROGRAM</i>	918	394.392	85	10.581	95	12.104	167	21.209	0	0.000	167	21.209	
<i>Total, All Modifications</i>		394.392		10.581		12.104		21.209		0.000		21.209	
<b>Support</b>													
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	
<i>Total Support Cost</i>		35.184		14.511		10.497		13.836		0.000		13.836	
<i>Procurement Cost (Procurement + Support)</i>		429.576		25.092		22.601		35.045		0.000		35.045	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Cost (Procurement + Support + Installation)</b>		429.576		25.092		22.601		35.045		0.000		35.045	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
<b>Procurement</b>													

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): ICBM SECURITY MODERNIZATION PROGRAM - 5914				
<b>Models of Systems Affected:</b> LGM-30			<b>Type Modification:</b> Capability Improvement					<b>Related RDT&amp;E PEs:</b> 0101213F					
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
ICBM SECURITY MODERNIZATION PROGRAM													
B Kits													
Recurring													
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1,265	438.286	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		438.286	
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	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
Secondary Distribution													
Air Force Active	0	5.775	0	0.000	0	0.000	0	0.000	-	-	-	-	
<i>Total, ICBM SECURITY MODERNIZATION PROGRAM</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1,265	438.286	
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		438.286	
<b>Support</b>													
CHANGE ORDERS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	20.963	
ICS-Labor	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	8.743	
ICS-Material	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	7.236	
OTHER GOVT	0	5.401	0	0.000	0	0.000	0	0.000	0	0.000	0	39.739	
PMA	0	0.374	0	0.000	0	0.000	0	0.000	0	0.000	0	3.122	
<i>Total Support Cost</i>		5.775		0.000		0.000		0.000		0.000		79.803	
<i>Procurement Cost (Procurement + Support)</i>		5.775		0.000		0.000		0.000		0.000		518.089	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Cost (Procurement + Support + Installation)</b>		5.775		0.000		0.000		0.000		0.000		518.089	
<b>Remarks:</b>													
<b>Manufacturer Information: ICBM SECURITY MODERNIZATION PROGRAM</b>													
Manufacturer Name: Various						Manufacturer Location: Various							
Administrative Leadtime (in Months): 3						Production Leadtime (in Months): 6							

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force						<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1			<b>P-1 Line Item Nomenclature:</b> 9 - Minuteman Squadrons			<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> ICBM SECURITY MODERNIZATION PROGRAM - 5914	
<b>Models of Systems Affected:</b> LGM-30			<b>Type Modification:</b> Capability Improvement			<b>Related RDT&amp;E PEs:</b> 0101213F	
<b>Manufacturer Information:</b> ICBM SECURITY MODERNIZATION PROGRAM							
<b>Dates</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
Contract Dates	Jan 2011	Jan 2012	Jan 2013				
Delivery Dates	Jul 2011	Jul 2012	Jul 2013				
<b>Installation:</b> ICBM SECURITY MODERNIZATION PROGRAM			<b>Method of Implementation:</b> Org/Intermediate			<b>Installation Quantity:</b> 0	



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
10 - AGM-65 Maverick Mods

**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)	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AGM-65 (See enclosed P-40A)	P40A				1.008			15.259			0.266			0.271			0.000			0.271
<b>Total Gross/Weapon System Cost</b>					<b>1.008</b>			<b>15.259</b>			<b>0.266</b>			<b>0.271</b>			<b>-</b>			<b>0.271</b>

\*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.

**UNCLASSIFIED**

**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:**  
10 - AGM-65 Maverick Mods

**Aggregated Item Name:**  
AGM-65

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
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
<i>Secondary Distribution</i>																			
Air Force Active			0	1.008		0	15.259		0	0.266		0	0.271		0	0.000		0	0.271
<i>Uncategorized Subtotal</i>				1.008			15.259			0.266			0.271			0.000			0.271
<b>Total</b>				<b>1.008</b>			<b>15.259</b>			<b>0.266</b>			<b>0.271</b>			<b>0.000</b>			<b>0.271</b>

**UNCLASSIFIED**

**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:** 10 - AGM-65 Maverick Mods **Aggregated Item Name:** AGM-65

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
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
<i>Secondary Distribution</i>																			
Air Force Active			0	0.276		0	0.280		0	0.290		0	0.294						
<i>Uncategorized Subtotal</i>				0.276			0.280			0.290			0.294			0.000			17.944
<b>Total</b>				<b>0.276</b>			<b>0.280</b>			<b>0.290</b>			<b>0.294</b>			<b>0.000</b>			<b>17.944</b>

**Remarks:**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
11 - AGM-88 HARM Mods

**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)	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HARM Control Section Modification - 2984	P3A		-	-	18.193	-	-	4.056	-	-	25.642	-	-	23.240	-	-	-	-	-	23.240
<b>Total Gross/Weapon System Cost</b>					<b>18.193</b>			<b>4.056</b>			<b>25.642</b>			<b>23.240</b>			-			<b>23.240</b>
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HARM Control Section Modification - 2984	P3A		-	-	1.080	-	-	-	-	-	-	-	-	-	-	-	-	-	-	72.211
<b>Total Gross/Weapon System Cost</b>					<b>1.080</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			-			<b>72.211</b>

\*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**

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV		<b>P-1 Line Item Nomenclature:</b> 11 - AGM-88 HARM Mods
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
With the exception of modifications listed in the P-40A, justification for individual modifications is provided in the P-3A exhibits.		

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-88	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0207162F
---	--	--

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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 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 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 competing contractors for production of seven modified control sections each. These control sections will be used in a performance evaluation leading to selection of a single contractor for award of a production contract for the HCSM. Current FY12 and FY13 program funding procures approximately 500 HCSMs. After contract award, unmodified control sections will be removed by organic forces and shipped to the contractor's facility for modification and then returned for reinstallation by organic forces.

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1			<b>P-1 Line Item Nomenclature:</b> 11 - AGM-88 HARM Mods						<b>Modification Nomenclature (Modification Title, Modification Number):</b> HARM Control Section Modification - 2984				
<b>Models of Systems Affected:</b> AGM-88			<b>Type Modification:</b> Capability Improvement				<b>Related RDT&amp;E PEs:</b> 0207162F						
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
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	
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
NonRecurring													
KITS NONREC Group A (Active)													
	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		0.000	
B Kits													
Recurring													
EQUIPMENT Group B (Active)													
	14	9.000	0	0.000	250	24.006	250	21.732	0	0.000	250	21.732	
<i>Subtotal Recurring</i>		9.000		0.000		24.006		21.732		0.000		21.732	
NonRecurring													
EQUIP NONREC Group B (Active)													
	0	3.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal NonRecurring</i>		3.000		0.000		0.000		0.000		0.000		0.000	
Secondary Distribution													
Air Force Active													
	14	18.193	0	4.056	250	25.642	250	23.240	0	0.000	250	23.240	
<i>Total, HARM Control Section Modification</i>		14	12.000	0	0.000	250	24.006	250	21.732	0	0.000	250	21.732
<i>Total, All Modifications</i>			12.000		0.000		24.006		21.732		0.000		21.732
<b>Support</b>													
SUPPORT- EQUIP													
	0	2.865	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
PMA - Gov't Costs													
	0	1.770	0	1.975	0	1.636	0	1.508	0	0.000	0	1.508	
FLIGHT TEST													
	0	0.000	0	2.081	0	0.000	0	0.000	0	0.000	0	0.000	
OTHER GOVT													
	0	1.558	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Total Support Cost</i>		6.193		4.056		1.636		1.508		0.000		1.508	
<i>Procurement Cost (Procurement + Support)</i>		18.193		4.056		25.642		23.240		0.000		23.240	
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000	



**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force									<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 11 - AGM-88 HARM Mods					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): HARM Control Section Modification - 2984					
<b>Models of Systems Affected:</b> AGM-88			<b>Type Modification:</b> Capability Improvement				<b>Related RDT&amp;E PEs:</b> 0207162F							
<b>Financial Plan</b>			<b>Prior Years</b>		<b>FY 2011</b>		<b>FY 2012</b>		<b>FY 2013 Base</b>		<b>FY 2013 OCO</b>		<b>FY 2013 Total</b>	
			<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Total Cost (Procurement + Support + Installation)</b>				18.193		4.056		25.642		23.240		0.000		23.240
<b>Financial Plan</b>			<b>FY 2014</b>		<b>FY 2015</b>		<b>FY 2016</b>		<b>FY 2017</b>		<b>To Complete</b>		<b>Total</b>	
			<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Procurement</b>														
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
<i>Subtotal Recurring</i>				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
<i>Subtotal NonRecurring</i>				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	514	54.738
<i>Subtotal Recurring</i>				0.000		0.000		0.000		0.000		0.000		54.738
NonRecurring														
EQUIP NONREC Group B (Active)			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.000
<i>Subtotal NonRecurring</i>				0.000		0.000		0.000		0.000		0.000		3.000
Secondary Distribution														
Air Force Active			0	1.080	0	0.000	0	0.000	0	0.000	-	-	-	-
<i>Total, HARM Control Section Modification</i>			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	514	57.738
<i>Total, All Modifications</i>				0.000		0.000		0.000		0.000		0.000		57.738
<b>Support</b>														
SUPPORT- EQUIP			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.865
PMA - Gov't Costs			0	1.080	0	0.000	0	0.000	0	0.000	0	0.000	0	7.969
FLIGHT TEST			0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.081

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-88	<b>Type Modification:</b> Capability Improvement	<b>Related RDT&amp;E PEs:</b> 0207162F
---	--	--

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
OTHER GOVT	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	1.558
<i>Total Support Cost</i>		1.080		0.000		0.000		0.000		0.000		14.473
<i>Procurement Cost (Procurement + Support)</i>		1.080		0.000		0.000		0.000		0.000		72.211
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
<b>Total Cost (Procurement + Support + Installation)</b>		1.080		0.000		0.000		0.000		0.000		72.211

**Remarks:**

**Manufacturer Information:** HARM Control Section Modification

Manufacturer Name: Unknown	Manufacturer Location: Unknown
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 12

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Sep 2012	Sep 2013				
Delivery Dates		Sep 2013	Sep 2014				

<b>Installation:</b> HARM Control Section Modification	<b>Method of Implementation:</b> Org/Intermediate	<b>Installation Quantity:</b> 0
--	---	---------------------------------

--

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

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

**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)	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>75.759</b>			<b>10.735</b>			<b>14.946</b>			<b>13.620</b>			<b>-</b>			<b>13.620</b>
		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV	<b>P-1 Line Item Nomenclature:</b> 12 - AGM-86 Mods
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

Item Nomenclature*	Exhibits	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					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.

**UNCLASSIFIED**

**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:** 12 - AGM-86 Mods **Aggregated Item Name:** AGM-86

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
1 - LOW COST MODIFICATIONS		-	0	0.836	-	0	0.466	-	0	0.070	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.836		0	0.466		0	0.070		0	0.000		0	0.000		0	0.000
2 - AGM-86B TRAINERS		-	0	0.049	-	0	2.550	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.049		0	2.550		0	0.000		0	0.000		0	0.000		0	0.000
3 - AGM-86B SERVICE LIFE EXTENSION PROGRAM		-	240	3.102	-	0	1.084	-	72	1.211	-	94	1.395	-	0	0.000	-	94	1.395
<i>Secondary Distribution</i>																			
Air Force Active			240	3.102		0	1.084		72	1.211		94	1.395		0	0.000		94	1.395
4 - CATIK PAYLOAD DOOR		-	74	71.772	-	6	6.635	-	0	0.000	-	0	1.682	-	0	0.000	-	0	1.682
<i>Secondary Distribution</i>																			
Air Force Active			74	71.772		6	6.635		0	0.000		0	1.682		0	0.000		0	1.682
Air National Guard			0	0.000		0	0.000		0	0.000		0	0.000		0	0.000		0	0.000
5 - Electronic System Test Set		-	0	0.000	-	0	0.000	-	151	4.991	-	0	0.000	-	0	0.000	-	0	0.000
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		151	4.991		0	0.000		0	0.000		0	0.000
Uncategorized Subtotal				75.759			10.735			6.272			3.077			0.000			3.077
<b>Total</b>				<b>75.759</b>			<b>10.735</b>			<b>6.272</b>			<b>3.077</b>			<b>0.000</b>			<b>3.077</b>

**UNCLASSIFIED**

**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:** 12 - AGM-86 Mods **Aggregated Item Name:** AGM-86

Items († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>(Uncategorized)</b>																			
1 - LOW COST MODIFICATIONS		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.000	-	0	1.372
<i>Secondary Distribution</i>																			
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
<i>Secondary Distribution</i>																			
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
<i>Secondary Distribution</i>																			
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	80.089
<i>Secondary Distribution</i>																			
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	4.991
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.000						
<i>Uncategorized Subtotal</i>				0.607			0.453			0.000			0.000			0.000			96.903
<b>Total</b>				<b>0.607</b>			<b>0.453</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>96.903</b>

**Remarks:**

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-86B	<b>Type Modification:</b> Service Life Extension	<b>Related RDT&amp;E PEs:</b> 0101122F
--	--	--

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	-	8.674	10.543	-	10.543	10.881	11.253	3.153	-	-	44.504

*(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 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**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force										<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1					<b>P-1 Line Item Nomenclature:</b> 12 - AGM-86 Mods					<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): AGM-86B SERVICE LIFE EXTENSION PROGRAM 2 - 2783			
<b>Models of Systems Affected:</b> AGM-86B				<b>Type Modification:</b> Service Life Extension					<b>Related RDT&amp;E PEs:</b> 0101122F				
Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
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	0.000	
<i>Subtotal Recurring</i>													
		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	77	8.302	94	10.437	0	0.000	94	10.437	
EQUIPMENT Group B (Reserve)													
	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Subtotal Recurring</i>													
		0.000		0.000		8.302		10.437		0.000		10.437	
Secondary Distribution													
Air Force Active													
	0	0.000	0	0.000	77	8.674	94	10.543	0	0.000	94	10.543	
Air Force Reserve													
	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Total, AGM-86B SERVICE LIFE EXTENSION PROGRAM 2</i>													
	0	0.000	0	0.000	77	8.302	94	10.437	0	0.000	94	10.437	
<i>Total, All Modifications</i>													
		0.000		0.000		8.302		10.437		0.000		10.437	
<b>Support</b>													
OTHER GOVT													
	0	0.000	0	0.000	0	0.350	0	0.106	0	0.000	0	0.106	
PMA													
	0	0.000	0	0.000	0	0.022	0	0.000	0	0.000	0	0.000	
<i>Total Support Cost</i>													
		0.000		0.000		0.372		0.106		0.000		0.106	
<i>Procurement Cost (Procurement + Support)</i>													
		0.000		0.000		8.674		10.543		0.000		10.543	
<i>Total Installation Cost</i>													
		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Cost (Procurement + Support + Installation)</b>													
		0.000		0.000		8.674		10.543		0.000		10.543	
Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total		
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	
<b>Procurement</b>													
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2													



**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-86B	<b>Type Modification:</b> Service Life Extension	<b>Related RDT&amp;E PEs:</b> 0101122F
--	--	--

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<i>Subtotal Recurring</i>		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
<i>Subtotal Recurring</i>		10.754		11.123		3.101		0.000		0.000		43.717
Secondary Distribution												
Air Force Active	94	10.875	94	11.247	25	3.147	0	0.000	-	-	-	-
Air Force Reserve	0	0.000	0	0.000	0	0.000	0	0.000	-	-	-	-
<i>Total, AGM-86B SERVICE LIFE EXTENSION PROGRAM 2</i>	94	10.754	94	11.123	25	3.101	0	0.000	0	0.000	384	43.717
<i>Total, All Modifications</i>		10.754		11.123		3.101		0.000		0.000		43.717
<b>Support</b>												
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
<i>Total Support Cost</i>		0.121		0.124		0.046		0.000		0.000		0.769
<i>Procurement Cost (Procurement + Support)</i>		10.875		11.247		3.147		0.000		0.000		44.486
<i>Total Installation Cost</i>		0.006		0.006		0.006		0.000		0.000		0.018
<b>Total Cost (Procurement + Support + Installation)</b>		10.881		11.253		3.153		0.000		0.000		44.504

**Remarks:**

**Manufacturer Information: AGM-86B SERVICE LIFE EXTENSION PROGRAM 2**

Manufacturer Name: Unknown				Manufacturer Location: Unknown			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 14			

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates		Oct 2012	Feb 2013	Feb 2014	Feb 2015	Feb 2016	

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-86B	<b>Type Modification:</b> Service Life Extension	<b>Related RDT&amp;E PEs:</b> 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 PROGRAM 2      **Method of Implementation:** Combination      **Installation Name:**

Installation Cost	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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	-	-	-	-	-	-	-	-	-	-	-	-

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	94	0.006	-	-	-	-	-	-	0	0.000	94	0.006

**UNCLASSIFIED**

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

<b>Models of Systems Affected:</b> AGM-86B	<b>Type Modification:</b> Service Life Extension	<b>Related RDT&amp;E PEs:</b> 0101122F
--	--	--

<b>Installation:</b> AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	<b>Method of Implementation:</b> Combination	<b>Installation Name:</b>
---	--	---------------------------

Installation Cost	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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	-	-	-	-	-	-
<b>Total</b>	<b>94</b>	<b>0.006</b>	<b>94</b>	<b>0.006</b>	<b>25</b>	<b>0.006</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0.000</b>	<b>213</b>	<b>0.018</b>
Secondary Distribution - Air Force Active	94	0.006	94	0.006	25	0.006	-	-	-	-	-	-

Installation Schedule																														
APY	FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	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	0
Out	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	0

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
3020F : Missile Procurement, Air Force / BA 3 : Modification of Inservice Missiles / BSA 1 : Class IV

**P-1 Line Item Nomenclature:**  
13 - Small Diameter Bomb I

**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)	-	0.000	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Small Diameter Bomb I (SDB I) is a weapon system that provides fighter and bomber aircraft with a tactically significant standoff attack or direct attack/close air support capability from outside point defenses, against fixed/stationary targets. The SDB I weapon system consists of a 250-pound class weapon, a 4-place common carriage system 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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SDB I - BRU-61/A - 610001	P3A		-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
<b>Total Gross/Weapon System Cost</b>					-			0.000			0.000			5.000			-			5.000

  

Item Schedule		ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SDB I - BRU-61/A - 610001	P3A		-	-	5.000	-	-	7.000	-	-	-	-	-	-	-	-	-	-	-	17.000
<b>Total Gross/Weapon System Cost</b>					5.000			7.000			0.000			0.000			-			17.000

\*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:**

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

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force							<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 13 - Small Diameter Bomb I				<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): SDB I - BRU-61/A - 610001				
<b>Models of Systems Affected:</b> BRU-61/A			<b>Type Modification:</b> Capability Improvement				<b>Related RDT&amp;E PEs:</b> 0207327F					

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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)	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	-	-	-	5.000	-	5.000	5.000	7.000	-	-	-	17.000

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

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

**Description:**

This effort funds the modification of the BRU-61/A in support of SDB I integration on the F-35A. This requirement supports both internal and external carriage of SDB I on the F-35A aircraft. This modification will allow the BRU-61/A to utilize both 115 volts alternating current and 270 volts direct current weapon stations on the F-35A, increasing weapon load out by 300% and providing risk reduction for future SDB II integration.

The non-recurring effort associated with this modification was accomplished in FY2012 with SDB I procurement funds.

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 13 - Small Diameter Bomb I	<b>Modification Nomenclature</b> ( <i>Modification Title, Modification Number</i> ): SDB I - BRU-61/A - 610001

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

Financial Plan	Prior Years		FY 2011		FY 2012		FY 2013 Base		FY 2013 OCO		FY 2013 Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Procurement</b>												
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	4.160
<i>Subtotal Recurring</i>		0.000		0.000		0.000		4.160		0.000		4.160
Secondary Distribution												
Air Force Active	0	0.000	0	0.000	0	0.000	119	5.000	0	0.000	119	5.000
<i>Total, SDB I - BRU-61/A</i>	0	0.000	0	0.000	0	0.000	119	4.160	0	0.000	119	4.160
<i>Total, All Modifications</i>		0.000		0.000		0.000		4.160		0.000		4.160
<b>Support</b>												
OTHER GOVT	0	0.000	0	0.000	0	0.000	0	0.064	0	0.000	0	0.064
PMA - Gov't Costs	0	0.000	0	0.000	0	0.000	0	0.776	0	0.000	0	0.776
<i>Total Support Cost</i>		0.000		0.000		0.000		0.840		0.000		0.840
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		5.000		0.000		5.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
<b>Total Cost (Procurement + Support + Installation)</b>		<b>0.000</b>		<b>0.000</b>		<b>0.000</b>		<b>5.000</b>		<b>0.000</b>		<b>5.000</b>

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )	Qty (Each)	Total Cost (\$ M )
<b>Procurement</b>												
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
<i>Subtotal Recurring</i>		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	-	-	-	-
<i>Total, SDB I - BRU-61/A</i>	125	4.360	187	6.560	0	0.000	0	0.000	0	0.000	431	15.080

**UNCLASSIFIED**

<b>Exhibit P-3A, Individual Modification:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 3 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 13 - Small Diameter Bomb I	<b>Modification Nomenclature</b> <i>(Modification Title, Modification Number):</i> SDB I - BRU-61/A - 610001

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

Financial Plan	FY 2014		FY 2015		FY 2016		FY 2017		To Complete		Total	
	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Total, All Modifications</i>		4.360		6.560		0.000		0.000		0.000		15.080
<b>Support</b>												
OTHER GOVT	0	0.048	0	0.032	0	0.000	0	0.000	0	0.000	0	0.144
PMA - Gov't Costs	0	0.592	0	0.408	0	0.000	0	0.000	0	0.000	0	1.776
<i>Total Support Cost</i>		0.640		0.440		0.000		0.000		0.000		1.920
<i>Procurement Cost (Procurement + Support)</i>		5.000		7.000		0.000		0.000		0.000		17.000
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
<b>Total Cost (Procurement + Support + Installation)</b>		5.000		7.000		0.000		0.000		0.000		17.000

**Remarks:**

**Manufacturer Information: SDB I - BRU-61/A**

Manufacturer Name: Boeing				Manufacturer Location: St. Louis, MO			
Administrative Leadtime (in Months): 3				Production Leadtime (in Months): 10			
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Nov 2012				
Delivery Dates			Sep 2013				

<b>Installation:</b> SDB I - BRU-61/A	<b>Method of Implementation:</b> Org/Intermediate	<b>Installation Quantity:</b> 0
---------------------------------------	---	---------------------------------



**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 3020F : Missile Procurement, Air Force / BA 4 : Spares and Repair Parts / BSA 10 : Missile Spares + Repair Parts

**P-1 Line Item Nomenclature:**  
 14 - Missile Initial/Replenishment Spares

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:						
		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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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.

**UNCLASSIFIED**

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

**Appropriation / Budget Activity / Budget Sub Activity:**  
 3020F : Missile Procurement, Air Force / BA 4 : Spares and Repair Parts / BSA 10 : Missile Spares + Repair Parts

**P-1 Line Item Nomenclature:**  
 14 - Missile Initial/Replenishment Spares

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Missile Initial/Replenishment Spares	P18		-	-	0.000	-	-	43.501	-	-	43.241	-	-	74.373	-	-	0.000	-	-	74.373
<b>Total Gross/Weapon System Cost</b>					<b>0.000</b>			<b>43.501</b>			<b>43.241</b>			<b>74.373</b>			<b>0.000</b>			<b>74.373</b>

\*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 initial and replenishment spares requirements for FY13.

**UNCLASSIFIED**

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Air Force					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / BA 4 / BSA 10		P-1 Line Item Nomenclature: 14 - Missile Initial/Replenishment Spares			Item Nomenclature (Name): Missile Initial/Replenishment Spares	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
<b>Initial</b>						
BA 4 - Spares and Repair Parts						
14 - Tactical AIM Missile	0.000	1.402	1.659	1.651	0.000	1.651
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	1.073
<i>Total Initial</i>	<i>0.000</i>	<i>9.498</i>	<i>14.255</i>	<i>2.806</i>	<i>0.000</i>	<i>2.806</i>
<b>Replenishment</b>						
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	1.401
11 - Predator Hellfire Missile (0201109F)	0.000	0.000	0.299	0.300	0.000	0.300
2 - AGM-86 Air Launched Cruise Missile (0101122F) (ALCM)	0.000	0.264	1.296	5.206	0.000	5.206
4 - LGM-30 MINUTEMAN (0101213F) (MM III)	0.000	19.511	13.922	36.908	0.000	36.908
6 - Small Diameter Bomb (0207327F)	0.000	0.000	0.000	14.755	0.000	14.755
7 - AGM-88A Tactical AGM Missile (0207162F) (HARM)	0.000	9.919	3.401	3.338	0.000	3.338
8 - AIM-120 Advanced Medium Range Air to Air Missile (0207163F) (AMRAAM)	0.000	0.817	0.804	0.805	0.000	0.805
<i>Total Replenishment</i>	<i>0.000</i>	<i>34.003</i>	<i>28.986</i>	<i>71.567</i>	<i>0.000</i>	<i>71.567</i>
<b>Total Cost (Initial + Replenishment)</b>	<b>0.000</b>	<b>43.501</b>	<b>43.241</b>	<b>74.373</b>	<b>0.000</b>	<b>74.373</b>
<b>Remarks:</b>						

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
15 - Advanced EHF

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

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
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	1,334.409	-	275.729	-	-	-	-	-	-	-	-	1,547.537

**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).

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.

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.

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
15 - Advanced EHF

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>2,668.817</b>			<b>29.691</b>			<b>551.458</b>			<b>557.205</b>			<b>-</b>			<b>557.205</b>

\*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.

**UNCLASSIFIED**

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									
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						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		1,334.409	-	275.729	-	-	-	-	-	-	-	-	1,547.537						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Less Advance Appropriations	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
For FY14	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-454.300	-	-	0.000	-	-	-454.300
For FY15	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-395.800	-	-	0.000	-	-	-395.800
For FY16	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-358.200	-	-	0.000	-	-	-358.200
For FY17	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-716.700	-	-	0.000	-	-	-716.700
Plus Current Year Advance Appropriations	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			0.000			-1,925.000			0.000			-1,925.000
Total Hardware Cost				0.000			0.000			0.000			-1,925.000			0.000			-1,925.000
Space Vehicle Cost																			
Recurring Cost																			
† Space Vehicle 3	A	842.445	1	842.445	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Space Vehicle 4	A	1,703.712	1	1,703.712	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Space Vehicle 5-6 Block Buy	A	-	-	0.000	-	-	0.000	237.650	2	475.300	-	-	2,394.900	-	-	0.000	-	-	2,394.900
AEHF Space Vehicle Follow-On	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				2,546.157			0.000			475.300			2,394.900			0.000			2,394.900
Total Space Vehicle Cost				2,546.157			0.000			475.300			2,394.900			0.000			2,394.900
Checkout and Launch Cost																			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> Advanced EHF							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle 3 launch support services		-	-	33.050	-	-	16.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Integration of Space Vehicle 3 with launch vehicle		-	-	2.128	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Space Vehicle 3 propellant		-	-	0.000	-	-	0.000	-	-	5.229	-	-	0.000	-	-	0.000	-	-	0.000
Space Vehicle 3 Spectrum Management Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.032	-	-	0.000	-	-	0.032
Space Vehicle 4 launch support services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.000	-	-	0.000	-	-	12.000
Space Vehicle 4 propellant		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4-6		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.790	-	-	0.000	-	-	0.790
<b>Total Checkout and Launch Cost</b>				<b>35.178</b>			<b>16.500</b>			<b>5.229</b>			<b>12.822</b>			<b>0.000</b>			<b>12.822</b>
<b>Support Cost</b>																			
Technical Support to include obsolescence/ DMS studies and analyses (PMA)		-	-	63.652	-	-	11.852	-	-	11.104	-	-	0.000	-	-	0.000	-	-	0.000
Program Office Support (PMA)		-	-	23.830	-	-	1.339	-	-	59.825	-	-	0.000	-	-	0.000	-	-	0.000
Program Management Administration (PMA)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	67.571	-	-	0.000	-	-	67.571
Systems Engineering & Integration (SE&I)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.912	-	-	0.000	-	-	6.912
<b>Total Support Cost</b>				<b>87.482</b>			<b>13.191</b>			<b>70.929</b>			<b>74.483</b>			<b>0.000</b>			<b>74.483</b>
<b>Gross Weapon System Cost</b>				<b>2,668.817</b>			<b>29.691</b>			<b>551.458</b>			<b>557.205</b>			<b>-</b>			<b>557.205</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Less Advance Appropriations	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> Advanced EHF							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
For FY14	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-454.300
For FY15	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-395.800
For FY16	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-358.200
For FY17	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-716.700
Plus Current Year Advance Appropriations	A	-	-	454.300	-	-	395.800	-	-	358.200	-	-	716.700	-	-	0.000	-	-	1,925.000
<b>Total Recurring Cost</b>				<b>454.300</b>			<b>395.800</b>			<b>358.200</b>			<b>716.700</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Hardware Cost</b>				<b>454.300</b>			<b>395.800</b>			<b>358.200</b>			<b>716.700</b>			<b>0.000</b>			<b>0.000</b>
Space Vehicle Cost																			
Recurring Cost																			
† Space Vehicle 3	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	842.445	1	842.445
† Space Vehicle 4	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	1,703.712	1	1,703.712
† Space Vehicle 5-6 Block Buy	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	1,435.100	2	2,870.200
AEHF Space Vehicle Follow-On	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>5,416.357</b>
<b>Total Space Vehicle Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>5,416.357</b>
Checkout and Launch Cost																			
Space Vehicle 3 launch support services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	49.550
Integration of Space Vehicle 3 with launch vehicle		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.128
Space Vehicle 3 propellant		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.229
Space Vehicle 3 Spectrum Management Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.032
Space Vehicle 4 launch support services		-	-	25.100	-	-	26.700	-	-	50.400	-	-	0.000	-	-	0.000	-	-	114.200
Space Vehicle 4 propellant		-	-	0.000	-	-	0.000	-	-	4.504	-	-	0.000	-	-	0.000	-	-	4.504
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4-6		-	-	8.570	-	-	9.400	-	-	14.700	-	-	14.900	-	-	12.800	-	-	61.160
<b>Total Checkout and Launch Cost</b>				<b>33.670</b>			<b>36.100</b>			<b>69.604</b>			<b>14.900</b>			<b>12.800</b>			<b>236.803</b>
Support Cost																			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Air Force													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> Advanced EHF							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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 Management 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
<i>Total Support Cost</i>				55.066			55.902			43.383			61.154			75.400			536.990
<b>Gross Weapon System Cost</b>				<b>543.036</b>			<b>487.802</b>			<b>471.187</b>			<b>792.754</b>			<b>88.200</b>			<b>6,190.150</b>

**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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF	<b>Item Nomenclature:</b> Advanced EHF
---	---	---

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF	<b>Item Nomenclature:</b> Advanced EHF
---	---	---

COST ELEMENTS Units in Each							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Space Vehicle 3																														
	1	2006	AF	1	0	1	1																							
Space Vehicle 4																														
	2	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
Space Vehicle 5-6 Block Buy																														
	3	2012	AF	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 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

**UNCLASSIFIED**

**Exhibit 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							Fiscal Year 2015													Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Space Vehicle 3																																
	1	2006	AF	1	1	0																										
Space Vehicle 4																																
	2	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
Space Vehicle 5-6 Block Buy																																
	3	2012	AF	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 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		

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF	<b>Item Nomenclature:</b> Advanced EHF
---	---	---

COST ELEMENTS Units in Each							Fiscal Year 2017												Fiscal Year 2018											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Space Vehicle 3																														
	1	2006	AF	1	1	0																								
Space Vehicle 4																														
	2	2010	AF	1	0	1	-	-	-	-	-	1																		
Space Vehicle 5-6 Block Buy																														
	3	2012	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF	<b>Item Nomenclature:</b> Advanced EHF
---	---	---

COST ELEMENTS Units in Each							Fiscal Year 2019										Fiscal Year 2020													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020													
							O C T	N O V	D E C	J A N	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
Space Vehicle 3																														
	1	2006	AF	1	1	0																								
Space Vehicle 4																														
	2	2010	AF	1	1	0																								
Space Vehicle 5-6 Block Buy																														
	3	2012	AF	2	1	1	-	-	-	-	-	-	-	-	-	1														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 15 - Advanced EHF	<b>Item Nomenclature:</b> Advanced EHF

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Sunnyvale, CA	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:**  
 ‡ 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.



**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 16 - Advanced EHF Advanced Procurement
---	--

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

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

*(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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
16 - Advanced EHF Advance Procurement	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					385.438															

\*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 FY13 funding requested.

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 16 - Advanced EHF Advanced Procurement	<b>Item Nomenclature (Item Number, Item Name):</b> 16 - Advanced EHF Advance Procurement

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP Code:</b>
---	-------------------

<b>First System (2013) Award Date:</b> July 2012	<b>First System (2013) Completion Date:</b> July 2018	<b>Interval Between Systems:</b> 0 Months									
<b>End Item Quantity</b>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2011</b> <i>(Each)</i>	<b>FY 2012</b> <i>(Each)</i>	<b>FY 2013</b> <i>(Each)</i>	<b>FY 2014</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	<b>To Complete</b> <i>(Each)</i>	<b>Total</b> <i>(Each)</i>	
	2	-	2	-	-	-	-	-	-	Continuing	

<b>Cost Element</b>	<b>Procurement Leadtime</b> <i>(Months)</i>	<b>When Rqd</b> <i>(Months)</i>	<b>All Prior Years</b> <i>(\$ M)</i>	<b>FY 2011</b> <i>(\$ M)</i>	<b>FY 2012</b> <i>(\$ M)</i>	<b>FY 2013</b> <i>(\$ M)</i>	<b>FY 2014</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	<b>To Complete</b> <i>(\$ M)</i>	<b>Total</b> <i>(\$ M)</i>
<b>Other</b>												
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
<i>Other Subtotal</i>			385.438	227.172	0.000	0.000	0.000	0.000	227.119	246.476	0.000	1,086.205
<b>Total Advance Procurement/Obligation Authority</b>			385.438	227.172	0.000	0.000	0.000	0.000	227.119	246.476	<b>Continuing</b>	

**UNCLASSIFIED**

**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 16 - Advanced EHF Advanced Procurement	<b>Item Nomenclature (Item Name, Item Number):</b> 16 - Advanced EHF Advance Procurement
---	--	---

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

End Item	FY 2013		
	Unit Cost (\$ M)	Qty (Each)	Total Cost Request (\$ M)
	-	-	0.000

Cost Elements	QPA (Each)	FY 2013				
		Procurement Leadtime (Months)	Unit Cost (\$ M)	Qty (Each)	Contract Forecast Date	Total Cost Request (\$ M)
<b>Other</b>						
Parts Obsolescence Study	-	-	-	-		0
Advance Funding	-	-	-	-		0

**Description:**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0603854F
---	---	---

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

**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.

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
17 - Wideband Gapfiller Satellites (Space)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>1,618.730</b>			<b>563.165</b>			<b>850.645</b>			<b>36.835</b>			<b>-</b>			<b>36.835</b>

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>									<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)					<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> WBd			

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 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)	323.746	563.165	425.322	-	-	-	-	-	-	-	-	428.596

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Satellites 1-3	A	177.891	3	533.673	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Satellite 4	A	376.463	1	376.463	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Satellite 5	A	338.319	1	338.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Satellite 7	A	-	-	0.000	447.001	1	447.001	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Satellite 8	A	-	-	0.000	-	-	0.000	353.900	1	353.900	-	-	0.000	-	-	0.000	-	-	0.000
† Satellite 10 (Congressional add)	A	-	-	0.000	-	-	0.000	335.000	1	335.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>1,248.455</b>			<b>447.001</b>			<b>688.900</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
Non Recurring Cost																			
Factory restart	A	-	-	67.760	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Block II Follow-On RF Bypass Mod	A	-	-	0.000	-	-	9.695	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Space Vehicle 7-8 Auto Tracker/ Redundant Ports	A	-	-	0.000	-	-	18.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Block II Follow-On Enhanced Digital Channelizer Implementation	A	-	-	0.000	-	-	0.000	-	-	70.000	-	-	3.125	-	-	0.000	-	-	3.125
<b>Total Non Recurring Cost</b>				<b>67.760</b>			<b>27.695</b>			<b>70.000</b>			<b>3.125</b>			<b>0.000</b>			<b>3.125</b>
<b>Total Flyaway Cost</b>				<b>1,316.215</b>			<b>474.696</b>			<b>758.900</b>			<b>3.125</b>			<b>0.000</b>			<b>3.125</b>
Checkout and Launch Cost																			

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2013 Air Force** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> WBd
---	--	--

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Checkout & 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
<b>Total Checkout and Launch Cost</b>				<b>203.589</b>			<b>61.530</b>			<b>71.621</b>			<b>23.933</b>			<b>0.000</b>			<b>23.933</b>
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
<b>Total Support Cost</b>				<b>98.926</b>			<b>26.939</b>			<b>20.124</b>			<b>9.777</b>			<b>0.000</b>			<b>9.777</b>
<b>Gross Weapon System Cost</b>				<b>1,618.730</b>			<b>563.165</b>			<b>850.645</b>			<b>36.835</b>			<b>-</b>			<b>36.835</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Satellites 1-3	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	177.891	3	533.673
† Satellite 4	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	376.463	1	376.463
† Satellite 5	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	338.319	1	338.319
† Satellite 7	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	447.001	1	447.001
† Satellite 8	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	353.900	1	353.900
† Satellite 10 (Congressional add)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	335.000	1	335.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>2,384.356</b>
Non Recurring Cost																			
Factory restart	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	67.760
Block II Follow-On RF Bypass Mod	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.695



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> WBd							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle 7-8 Auto Tracker/ Redundant Ports	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.000
Block II Follow-On Enhanced Digital Channelizer Implementation	A	-	-	3.125	-	-	3.125	-	-	0.000	-	-	0.000	-	-	0.000	-	-	79.375
<i>Total Non Recurring Cost</i>				3.125			3.125			0.000			0.000			0.000			174.830
<i>Total Flyaway Cost</i>				3.125			3.125			0.000			0.000			0.000			2,559.186
Checkout and Launch Cost																			
Checkout & Launch / Launch Readiness		-	-	38.773	-	-	33.947	-	-	41.783	-	-	39.583	-	-	22.628	-	-	527.193
Storage, Reactivation and Transport		-	-	0.000	-	-	21.104	-	-	21.844	-	-	26.740	-	-	0.000	-	-	78.997
Command & Control System - Consolidated (CCS-C) WGS Block II Follow-On support		-	-	7.667	-	-	18.833	-	-	10.656	-	-	8.625	-	-	4.590	-	-	51.256
<i>Total Checkout and Launch Cost</i>				46.440			73.884			74.283			74.948			27.218			657.446
Support Cost																			
Joint Terminals Engineering Office		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.359
Program Office Support		-	-	0.228	-	-	0.234	-	-	0.242	-	-	0.250	-	-	0.248	-	-	59.667
Technical Analysis Support		-	-	1.448	-	-	0.990	-	-	1.039	-	-	1.078	-	-	1.071	-	-	93.398
Program Management Administration		-	-	9.757	-	-	9.967	-	-	10.832	-	-	9.524	-	-	9.463	-	-	57.713
<i>Total Support Cost</i>				11.433			11.191			12.113			10.852			10.782			212.137
<b>Gross Weapon System Cost</b>				<b>60.998</b>			<b>88.200</b>			<b>86.396</b>			<b>85.800</b>			<b>38.000</b>			<b>3,428.769</b>

**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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)	<b>Item Nomenclature:</b> WBd
---	--	----------------------------------

Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	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 2006 and FP in December 2007.  
 SV-6 is funded by Australia. AP contract was awarded in December 2007 and FP in December 2008.  
 SV-7 Unit Cost (\$443.532M): The above unit cost is TY\$ based on the Target Price for AP and the 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.

**UNCLASSIFIED**

**Exhibit 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:** 17 - Wideband Gapfiller Satellites (Space) **Item Nomenclature:** WBd

COST ELEMENTS Units in Each							Fiscal Year 2012													Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Satellite 4																															
	1	2007	AF	1	0	1	-	-	-	1																					
Satellite 5																															
	2	2008	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Satellite 7																															
	3	2011	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Satellite 8																															
	4	2012	AF	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
Satellite 10 (Congressional add)																															
	5	2012	AF	1	0	1	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)	<b>Item Nomenclature:</b> WBd
---	--	----------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												
							O C T	N O V	D E C	J A N	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	
Satellite 4																																
	1	2007	AF	1	1	0																										
Satellite 5																																
	2	2008	AF	1	1	0																										
Satellite 7																																
	3	2011	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
Satellite 8																																
	4	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
Satellite 10 (Congressional add)																																
	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 N	J U L	A U G	S E P		

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 17 - Wideband Gapfiller Satellites (Space)	<b>Item Nomenclature:</b> WBd
---	--	----------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2016													Fiscal Year 2017												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017												
							O C T	N O V	D E C	J A N	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	
Satellite 4																																
	1	2007	AF	1	1	0																										
Satellite 5																																
	2	2008	AF	1	1	0																										
Satellite 7																																
	3	2011	AF	1	0	1	1																									
Satellite 8																																
	4	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1												
Satellite 10 (Congressional add)																																
	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 N	J U L	A U G	S E P		

**UNCLASSIFIED**

**Exhibit 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:** 17 - Wideband Gapfiller Satellites (Space) **Item Nomenclature:** WBd

COST ELEMENTS Units in Each							Fiscal Year 2018											Fiscal Year 2019												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2018											Calendar Year 2019											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Satellite 4																														
	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																								
Satellite 10 (Congressional add)																														
	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 N	J U L	A U G	S E P

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0	0
2	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0	0
3	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0	0
4	Boeing Satellite Systems - El Segundo, CA	0	0	0	0	0	0	0	0	0	0	0	0
5	Boeing Satellite Systems - El Segundo, CA	0	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED



**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 18 - Wideband Gapfiller Satellites (Space) Advance Procurement
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0603854F
---	---	---

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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - WBd AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					<b>200.544</b>			<b>57.788</b>			<b>-</b>			<b>-</b>			<b>-</b>			<b>-</b>

\*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 FY13 funding requested.

**UNCLASSIFIED**

**Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 18 - Wideband Gapfiller Satellites (Space) Advance Procurement	<b>Item Nomenclature (Item Number, Item Name):</b> 18 - WBd AP
---	--	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP Code:</b>
---	-------------------

<b>First System (2013) Award Date:</b> October 2000	<b>First System (2013) Completion Date:</b> November 2003	<b>Interval Between Systems:</b> 0 Months
--	--	--

	Prior Years <i>(Each)</i>	FY 2011 <i>(Each)</i>	FY 2012 <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>	To Complete <i>(Each)</i>	Total <i>(Each)</i>
<b>End Item Quantity</b>	5	1	2	-	-	-	-	-	0	8

Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	To Complete <i>(\$ M)</i>	Total <i>(\$ M)</i>
<b>Other</b>												
Advance Funding	-	0	200.544	57.788	0.000	0.000	0.000	0.000	0.000	0.000	0.000	258.332
<i>Other Subtotal</i>			<i>200.544</i>	<i>57.788</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>258.332</i>
<b>Total Advance Procurement/Obligation Authority</b>			<b>200.544</b>	<b>57.788</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>258.332</b>

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2013 Air Force						<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1			<b>P-1 Line Item Nomenclature:</b> 18 - Wideband Gapfiller Satellites (Space) Advance Procurement			<b>Item Nomenclature (Item Name, Item Number):</b> 18 - WBd AP	
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP Code:</b>			
		<b>FY 2013</b>					
		<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Total Cost Request</b> <i>(\$ M)</i>			
<b>End Item</b>		-	-	0.000			
		<b>FY 2013</b>					
<b>Cost Elements</b>	<b>QPA</b> <i>(Each)</i>	<b>Procurement Leadtime</b> <i>(Months)</i>	<b>Unit Cost</b> <i>(\$ M)</i>	<b>Qty</b> <i>(Each)</i>	<b>Contract Forecast Date</b>	<b>Total Cost Request</b> <i>(\$ M)</i>	
<b>Other</b>							
Advance Funding	-	-	-	-		0	
<b>Description:</b>							

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
19 - GPS III Space Segment

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

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 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)	-	-	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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GPS III SV 03-08	P5, P5A, P21		-	0	0.000	-	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

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment
---	--

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					0.000		0.000		512.244		492.105			0.000			492.105			492.105

\*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 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.

**UNCLASSIFIED**

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: 19 - GPS III Space Segment						Item Nomenclature (Item Number, Item Name, DODIC): GPS III SV 03-08										
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	0	-	-	-	6							
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	512.244	492.105	0.000	492.105	496.699	5.400	27.900	23.100	22.000	1,579.448							
Less PY Advance Procurement (\$ in Millions)		0.000	0.000	80.000	81.811	0.000	81.811	82.616	0.000	0.000	0.000	0.000	244.427							
Net Procurement (P1) (\$ in Millions)		0.000	0.000	432.244	410.294	-	410.294	414.083	5.400	27.900	23.100	22.000	1,335.021							
Plus CY Advance Procurement (\$ in Millions)		80.000	0.000	81.811	82.616	0.000	82.616	0.000	0.000	0.000	0.000	0.000	244.427							
Total Obligation Authority (\$ in Millions)		80.000	0.000	514.055	492.910	-	492.910	414.083	5.400	27.900	23.100	22.000	1,579.448							
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																				
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-							
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	256.122	246.053	-	246.053	248.350	-	-	-	-	263.241							
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	
Flyaway Cost																				
Recurring Cost																				
† GPS III SV 03-08		A	-	-	0.000	-	-	0.000	212.980	2	425.959	204.944	2	409.887	-	-	0.000	204.944	2	409.887
Total Recurring Cost					0.000			0.000			425.959			409.887			0.000			409.887
Total Flyaway Cost					0.000			0.000			425.959			409.887			0.000			409.887
Checkout and Launch Cost																				
GPS III SV 03-08 Launch Services			-	-	0.000	-	-	0.000	-	-	1.314	-	-	2.718	-	-	0.000	-	-	2.718
Total Checkout and Launch Cost					0.000			0.000			1.314			2.718			0.000			2.718
Support Cost																				
GPS III SV 03-08 Program Support			-	-	0.000	-	-	0.000	-	-	60.971	-	-	55.100	-	-	0.000	-	-	55.100
GPS III SV 03-08 On-Orbit Support			-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.400	-	-	0.000	-	-	0.400
GPS III SV 03-08 On-Orbit Incentive			-	-	0.000	-	-	0.000	-	-	24.000	-	-	24.000	-	-	0.000	-	-	24.000
Total Support Cost					0.000			0.000			84.971			79.500			0.000			79.500
Gross Weapon System Cost					0.000			0.000			512.244			492.105			0.000			492.105

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1							<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GPS III SV 03-08					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GPS III SV 03-08	A	214.265	2	428.530	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	210.729	6	1,264.376
<i>Total Recurring Cost</i>				428.530		0.000		0.000		0.000		0.000		0.000		0.000			1,264.376
<i>Total Flyaway Cost</i>				428.530		0.000		0.000		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
<i>Total Checkout and Launch Cost</i>				5.621		0.000		0.000		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
<i>Total Support Cost</i>				62.548		5.400		27.900		23.100		22.000		22.000		305.419			
<b>Gross Weapon System Cost</b>				<b>496.699</b>		<b>5.400</b>		<b>27.900</b>		<b>23.100</b>		<b>22.000</b>		<b>22.000</b>		<b>1,579.448</b>			

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



**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment	<b>Item Nomenclature:</b> GPS III SV 03-08
---	--	---

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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	Y		Jul 2007
†GPS III SV 03-08		2014	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Dec 2013	Dec 2017	2	214.155	Y		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

**UNCLASSIFIED**

**Exhibit 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:** 19 - GPS III Space Segment **Item Nomenclature:** GPS III SV 03-08

COST ELEMENTS Units in Each							Fiscal Year 2016													Fiscal Year 2017															
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017															
							O C T	N O V	D E C	J A N	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				
GPS III SV 03-08																																			
	1	2012	AF	2	0	2	-	-	-	1	-	-	-	-	-	1																			
	1	2013	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1							
	1	2014	AF	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 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					

**UNCLASSIFIED**

**Exhibit 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:** 19 - GPS III Space Segment **Item Nomenclature:** GPS III SV 03-08

COST ELEMENTS Units in Each							Fiscal Year 2018														Fiscal Year 2019																	
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2018														Calendar Year 2019																	
							O C T	N O V	D E C	J A N	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							
GPS III SV 03-08																																						
	1	2012	AF	2	2	0																																
	1	2013	AF	2	2	0																																
	1	2014	AF	2	0	2	-	-	1	-	-	-	-	-	1																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P								

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Newtown, PA	0	0	0	0	3	62	65	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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>								<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment				<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GPS III SV 09+			

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	0	0	0	0	-	0	-	2	2	3	17	24
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.948	493.461	621.483	871.174	4,307.600	6,294.666
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	74.167	117.855	119.993	0.000	312.015
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	-	0.000	0.948	419.294	503.628	751.181	4,307.600	5,982.651
Plus CY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	74.167	117.855	119.993	121.828	1,058.200	1,492.043
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	-	0.000	75.115	537.149	623.621	873.009	5,365.800	7,474.694

*(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)	-	-	-	-	-	-	-	246.731	310.741	290.391	253.388	262.278

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† GPS III SV 09+	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				0.000			0.000			0.000			0.000			0.000			0.000
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GPS III SV 09+ Distress Alerting Satellite System (DASS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Non Recurring Cost</b>				0.000			0.000			0.000			0.000			0.000			0.000
<b>Total Flyaway Cost</b>				0.000			0.000			0.000			0.000			0.000			0.000
Checkout and Launch Cost																			
GPS III SV 09+ Launch Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Checkout and Launch Cost</b>				0.000			0.000			0.000			0.000			0.000			0.000
Support Cost																			
GPS III SV 09+ Program Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GPS III SV 09+ On-Orbit Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Support Cost</b>				0.000			0.000			0.000			0.000			0.000			0.000

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2013 Air Force** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GPS III SV 09+
---	--	---

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			0.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GPS III SV 09+	A	-	-	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	5,247.824
<b>Total Recurring Cost</b>				0.000			407.280			518.097			726.870			3,595.577			5,247.824
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	0.000	-	-	18.994	-	-	3.293	-	-	6.452	-	-	31.835	-	-	60.574
GPS III SV 09+ Distress Alerting Satellite System (DASS)	A	-	-	0.948	-	-	3.094	-	-	3.293	-	-	3.352	-	-	16.539	-	-	27.226
<b>Total Non Recurring Cost</b>				0.948			22.088			6.586			9.804			48.374			87.800
<b>Total Flyaway Cost</b>				0.948			429.368			524.683			736.674			3,643.951			5,335.624
Checkout and Launch Cost																			
GPS III SV 09+ Launch Services		-	-	0.000	-	-	3.193	-	-	22.800	-	-	41.700	-	-	205.756	-	-	273.449
<b>Total Checkout and Launch Cost</b>				0.000			3.193			22.800			41.700			205.756			273.449
Support Cost																			
GPS III SV 09+ Program Support		-	-	0.000	-	-	58.900	-	-	69.600	-	-	79.400	-	-	391.775	-	-	599.675
GPS III SV 09+ On-Orbit Support		-	-	0.000	-	-	2.000	-	-	4.400	-	-	13.400	-	-	66.118	-	-	85.918
<b>Total Support Cost</b>				0.000			60.900			74.000			92.800			457.893			685.593
<b>Gross Weapon System Cost</b>				<b>0.948</b>			<b>493.461</b>			<b>621.483</b>			<b>871.174</b>			<b>4,307.600</b>			<b>6,294.666</b>

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

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 19 - GPS III Space Segment	<b>Item Nomenclature:</b> GPS III SV 09+
---	--	---

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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

**UNCLASSIFIED**

**THIS PAGE INTENTIONALLY LEFT BLANK**

**UNCLASSIFIED**



**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
20 - GPS III Space Segment Advance Procurement

**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)	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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
20 - GPS III AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Gross/Weapon System Cost</b>					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.

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2013 Air Force											<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1			<b>P-1 Line Item Nomenclature:</b> 20 - GPS III Space Segment Advance Procurement						<b>Item Nomenclature (Item Number, Item Name):</b> 20 - GPS III AP			
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :							<b>MDAP Code:</b>					
<b>First System (2013) Award Date:</b> May 2008			<b>First System (2013) Completion Date:</b> April 2016				<b>Interval Between Systems:</b> 0 Months					
<b>End Item Quantity</b>			<b>Prior Years</b> <i>(Each)</i>	<b>FY 2011</b> <i>(Each)</i>	<b>FY 2012</b> <i>(Each)</i>	<b>FY 2013</b> <i>(Each)</i>	<b>FY 2014</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	<b>To Complete</b> <i>(Each)</i>	<b>Total</b> <i>(Each)</i>
			0	0	2	2	2	2	2	2	3	17
<b>Cost Element</b>	<b>Procurement Leadtime</b> <i>(Months)</i>	<b>When Rqd</b> <i>(Months)</i>	<b>All Prior Years</b> <i>(\$ M)</i>	<b>FY 2011</b> <i>(\$ M)</i>	<b>FY 2012</b> <i>(\$ M)</i>	<b>FY 2013</b> <i>(\$ M)</i>	<b>FY 2014</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	<b>To Complete</b> <i>(\$ M)</i>	<b>Total</b> <i>(\$ M)</i>
<b>Other</b>												
Long Lead Parts	-	0	80.000	0.000	81.811	82.616	74.167	117.855	119.993	121.828	0.000	678.270
<i>Other Subtotal</i>			<i>80.000</i>	<i>0.000</i>	<i>81.811</i>	<i>82.616</i>	<i>74.167</i>	<i>117.855</i>	<i>119.993</i>	<i>121.828</i>	<i>0.000</i>	<i>678.270</i>
<b>Total Advance Procurement/Obligation Authority</b>			<b>80.000</b>	<b>0.000</b>	<b>81.811</b>	<b>82.616</b>	<b>74.167</b>	<b>117.855</b>	<b>119.993</b>	<b>121.828</b>	<b>0.000</b>	<b>678.270</b>

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b>				PB 2013 Air Force		<b>Date:</b> February 2012	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1		<b>P-1 Line Item Nomenclature:</b> 20 - GPS III Space Segment Advance Procurement			<b>Item Nomenclature (Item Name, Item Number):</b> 20 - GPS III AP		
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP Code:</b>			
				<b>FY 2013</b>			
		<b>Unit Cost</b> (\$ M)			<b>Qty</b> (Each)	<b>Total Cost Request</b> (\$ M)	
<b>End Item</b>		-			2	82.616	
		<b>FY 2013</b>					
<b>Cost Elements</b>	<b>QPA</b> (Each)	<b>Procurement Leadtime</b> (Months)	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Contract Forecast Date</b>	<b>Total Cost Request</b> (\$ M)	
<b>Other</b>							
Long Lead Parts	-	-	-	-			83
<b>Description:</b>							

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Space COMSEC Mission: Space COMSEC 3020 procures crypto products to operate in the space environment. Space COMSEC equipment is a foundational element in achieving AF space and information superiority. Space COMSEC is an enabler for space system compliance with DoDI 8581.01 - Information Assurance (IA) Policy for Space Systems Used by the Department of Defense. Space COMSEC mission provides communications security products and lifecycle sustainment support to all DoD satellite systems and commercial systems supporting DOD missions. It enables secure Command and Control (C2) of satellites and prevents unauthorized access and destruction. It enables secure transmission of satellite systems' health and status telemetry data (satellite health and relative orbital position) to ground control stations, thus protecting critical information about the capabilities of DoD satellite systems. The capability of a system must be protected from an adversary to avoid exploitation of a system weakness/limitation, knowledge of which could assist an adversary in a successful mission against DoD military forces and potential loss of life. Space COMSEC also provides secure transmission of information collected by satellite sensors, which provides the warfighter an integrated view of the battle space. Space COMSEC provides for secure SATCOM, positioning, navigation, timing, weather, nuclear detection and early warning missions. Space COMSEC also enables transmission security (TRANSEC) for space platforms. Space COMSEC mission procures crypto end items and logistics elements to support developing and operational space systems. Funding for this effort is in program element (PE) 0303140F.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
COMSEC	P5, P5A, P21		-	0	91.057	-	0	14.812	-	0	21.568	-	0	10.554	-	-	-	-	0	10.554
<b>Total Gross/Weapon System Cost</b>					<b>91.057</b>			<b>14.812</b>			<b>21.568</b>			<b>10.554</b>			<b>-</b>			<b>10.554</b>

\*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:**

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.

**UNCLASSIFIED**

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs		<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<p>As a commodity item, Space COMSEC procures standard crypto products which enable minimized lifecycle footprints. Space COMSEC procures from multiple crypto vendors; however, with the low volume consumption by space programs the space crypto industry base is less than a dozen companies. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>b. Logistics: FY13 funding provides for the production of Space COMSEC Logistics elements. Space COMSEC typically have a 20 to 40 year lifecycles to support development, launch and operation of multiple Air Force and DoD space systems. Space COMSEC is provided as Government Furnished Equipment (GFE) to the space system development contractors and operational ground stations. Space COMSEC products are high cost critical assets and are organically sustained to include component level maintenance exclusively by the Air Force. Logistics procures the necessary lifecycle sustainment elements required to meet the 40 year mission requirements. Logistics elements include, but not limited to, specialized test sets, certified training materials and courses, maintenance manuals, provisioning, and modifications.</p>		

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> COMSEC

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		0	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		91.057	14.812	21.568	10.554	-	10.554
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		91.057	14.812	21.568	10.554	-	10.554
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		91.057	14.812	21.568	10.554	-	10.554

*(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)		-	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Products	A	-	-	85.689	0.167	85	14.205	0.514	42	21.568	0.271	39	10.554	-	-	0.000	0.271	39	10.554
CMD/TLM Devices (2)	A	0.199	27	5.368	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>91.057</b>			<b>14.205</b>			<b>21.568</b>			<b>10.554</b>			<b>0.000</b>			<b>10.554</b>
<b>Total Hardware Cost</b>				<b>91.057</b>			<b>14.205</b>			<b>21.568</b>			<b>10.554</b>			<b>0.000</b>			<b>10.554</b>
Logistics Cost																			
Recurring Cost																			
† Logistics	A	-	-	0.000	0.607	1	0.607	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.607</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Total Logistics Cost</b>				<b>0.000</b>			<b>0.607</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
<b>Gross Weapon System Cost</b>				<b>91.057</b>			<b>14.812</b>			<b>21.568</b>			<b>10.554</b>			<b>-</b>			<b>10.554</b>

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)	<b>Item Nomenclature:</b> COMSEC
---	--	-------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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 Telemetry West / CA	C / FFP	AFMC/ESC	Sep 2011	Aug 2012	1	0.607	Y		Jan 2011

**Remarks:**



**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)	<b>Item Nomenclature:</b> COMSEC
---	--	-------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
Products																														
	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	2	2	2	
	1	2013	AF	39	0	39	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	37
							O C T	N O V	D E C	J A N	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

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 21 - Spaceborne Equipment (COMSEC)	<b>Item Nomenclature:</b> COMSEC
---	--	-------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2015										Fiscal Year 2016																			
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P					
Products																																				
	1	2011	AF	85	85	0																														
	1	2012	AF	42	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 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						

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Multiple - Multiple	0	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 22 - Global Positioning System (Space)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

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 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)	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 constraints. The system hosts the Nuclear Detonation Detection System (funded under PE 0305913F).

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

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
GPS	P5, P5A, P21		58.505	61	3,568.814	-	0	64.252	-	0	107.689	-	0	58.147	-	-	0.000	-	0	58.147

**UNCLASSIFIED**

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

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

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

Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>								<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 22 - Global Positioning System (Space)				<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GPS				

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
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 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)	58.505	-	-	-	-	-	-	-	-	-	-	63.669

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Hardware Cost</b>																			
Non Recurring Cost																			
Production Support	A	-	-	0.000	-	-	0.000	-	-	40.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Non Recurring Cost</b>				0.000		0.000		40.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Hardware Cost</b>				0.000		0.000		40.000		0.000		0.000		0.000		0.000		0.000	
<b>Space Vehicle Cost</b>																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	31.063	28	869.768	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GPS Block IIR Space Vehicle	A	51.826	21	1,088.345	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† GPS Block IIF Space Vehicle	A	82.061	12	984.726	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				2,942.839		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Total Space Vehicle Cost</b>				2,942.839		0.000		0.000		0.000		0.000		0.000		0.000		0.000	
<b>Checkout and Launch Cost</b>																			
Integration & Checkout		-	-	1.222	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Launch Services Planning		-	-	137.990	-	-	24.840	-	-	24.887	-	-	19.993	-	-	0.000	-	-	19.993
Propellants		-	-	3.259	-	-	0.500	-	-	0.600	-	-	0.600	-	-	0.000	-	-	0.600
Storage Reactivation & Transport		-	-	3.007	-	-	0.895	-	-	0.895	-	-	0.620	-	-	0.000	-	-	0.620
<b>Total Checkout and Launch Cost</b>				145.478		26.535		26.682		21.513		0.000		0.000		21.513		0.000	

**UNCLASSIFIED**

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: 22 - Global Positioning System (Space)							Item Nomenclature (Item Number, Item Name, DODIC): GPS					
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
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
<b>Total Support Cost</b>				<b>480.497</b>			<b>37.717</b>			<b>41.007</b>			<b>36.634</b>			<b>0.000</b>			<b>36.634</b>
<b>Gross Weapon System Cost</b>				<b>3,568.814</b>			<b>64.252</b>			<b>107.689</b>			<b>58.147</b>			<b>0.000</b>			<b>58.147</b>
Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Non Recurring Cost																			
Production Support	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	40.000
<b>Total Non Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>40.000</b>
<b>Total Hardware Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>40.000</b>
Space Vehicle Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	31.063	28	869.768
GPS Block IIR Space Vehicle	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	51.826	21	1,088.345
† GPS Block IIF Space Vehicle	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	82.061	12	984.726
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>2,942.839</b>
<b>Total Space Vehicle Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>2,942.839</b>
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
<b>Total Checkout and Launch Cost</b>				<b>28.131</b>			<b>3.009</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>251.348</b>
Support Cost																			
Technical Support		-	-	35.500	-	-	2.922	-	-	0.000	-	-	0.000	-	-	0.000	-	-	448.017



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis:</b> PB 2013 Air Force													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 22 - Global Positioning System (Space)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GPS							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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
<i>Total Support Cost</i>				49.471			4.319			0.000			0.000			0.000			649.645
<b>Gross Weapon System Cost</b>				<b>77.602</b>			<b>7.328</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>3,883.832</b>

**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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 22 - Global Positioning System (Space)	<b>Item Nomenclature:</b> GPS
---	--	----------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs 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	Y		Feb 1995
†GPS Block IIF Space Vehicle		2005	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2004	Jun 2012	3	114.200	Y		Feb 1995
†GPS Block IIF Space Vehicle		2006	Boeing / El Segundo, CA	SS / FFP	SMC/GP	Oct 2005	Feb 2013	3	114.200	Y		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.

**UNCLASSIFIED**

**Exhibit 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:** 22 - Global Positioning System (Space) **Item Nomenclature:** GPS

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GPS Block IIF Space Vehicle																															
	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 L	A U G	S E P	

**UNCLASSIFIED**

**Exhibit 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:** 22 - Global Positioning System (Space) **Item Nomenclature:** GPS

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	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
GPS Block IIF Space Vehicle																															
	1	1997	AF	3	3	0																									
	1	1998	AF	3	3	0																									
	1	2005	AF	3	1	2	1	1																							
	1	2006	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	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	

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - El Segundo, CA	0	0	0	1	1	89	90	1	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 23 - Defense Meteorological Satellite Program (DMSP)
---	--

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
---	---	--

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 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)	62.161	-	-	-	-	-	-	-	-	-	-	76.901

**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.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)			
DMSP	P5, P5A		62.161	45	2,797.265	-	-	86.949	-	-	100.041	-	-	89.022	-	-	-	-	-	89.022
<b>Total Gross/Weapon System Cost</b>					<b>2,797.265</b>			<b>86.949</b>			<b>100.041</b>			<b>89.022</b>						<b>89.022</b>

\*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.

UNCLASSIFIED

<b>Exhibit P-40, Budget Item Justification Sheet:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs		<b>P-1 Line Item Nomenclature:</b> 23 - Defense Meteorological Satellite Program (DMSP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b>
<b>Justification:</b> Funding continues to support spacecraft integration & test and sensors support & services contracts including: <ul style="list-style-type: none"><li>- DMSP F19 EELV mission unique support, integration, and test</li><li>- Spacecraft and sensor integration and test, engineering analysis, anomaly resolution, and related support activities for satellites in storage and on-orbit</li><li>- Independent Validation/Verification of DMSP flight software and anomaly support</li><li>- Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries</li><li>- Repairs to correct multiple spacecraft and sensors life and performance limiting deficiencies</li><li>- Program management support (to include conducting studies and analyses, develop strategies or plans for continuity of environmental data collection)</li><li>- Perform Service Life Extension Program (SLEP) reliability improvements to DMSP F19 and F20 and associated ground support activities</li></ul>		



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 23 - Defense Meteorological Satellite Program (DMSP)	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> DMSP

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		45	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		2,797.265	86.949	100.041	89.022	-	89.022
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		2,797.265	86.949	100.041	89.022	-	89.022
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		2,797.265	86.949	100.041	89.022	-	89.022

*(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)		62.161	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Space Vehicle Cost																			
Recurring Cost																			
† Spacecraft Integration and Test--CLIN 1	A	-	-	1,249.446	-	-	39.227	-	-	38.413	-	-	40.553	-	-	0.000	-	-	40.553
LM Spacecraft Integ & Test--Total 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 Services--CLIN 1	A	-	-	482.158	-	-	19.823	-	-	27.973	-	-	16.577	-	-	0.000	-	-	16.577
NGC Hardware Sensor Spt--CLIN 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
<b>Total Recurring Cost</b>				<b>2,222.274</b>			<b>71.187</b>			<b>80.589</b>			<b>68.078</b>			<b>0.000</b>			<b>68.078</b>
Non Recurring Cost																			
LM Spacecraft Battery Option / SAFT CLIN 2	A	-	-	8.801	-	-	0.512	-	-	0.182	-	-	0.392	-	-	0.000	-	-	0.392
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
<b>Total Non Recurring Cost</b>				<b>24.497</b>			<b>0.512</b>			<b>0.182</b>			<b>0.392</b>			<b>0.000</b>			<b>0.392</b>
<b>Total Space Vehicle Cost</b>				<b>2,246.771</b>			<b>71.699</b>			<b>80.771</b>			<b>68.470</b>			<b>0.000</b>			<b>68.470</b>
Checkout and Launch Cost																			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 23 - Defense Meteorological Satellite Program (DMSP)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> DMSP							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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 Spt--CLIN 3		-	-	8.799	-	-	0.000	-	-	0.865	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Checkout and Launch Cost</i>				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
<i>Total Support Cost</i>				488.383			14.811			16.708			17.556			0.000			17.556
<b>Gross Weapon System Cost</b>				<b>2,797.265</b>			<b>86.949</b>			<b>100.041</b>			<b>89.022</b>			-			<b>89.022</b>

Remarks:

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 23 - Defense Meteorological Satellite Program (DMSP)	<b>Item Nomenclature:</b> DMSP
---	--	-----------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Spacecraft Integration and Test--CLIN 1		2011	Lockheed Martin / Sunnyvale, CA	SS / CPAF	LAAFB, CA	Jul 2011	Jul 2011	0	0.000	Y		
Spacecraft Integration and Test--CLIN 1		2012	Lockheed Martin / Sunnyvale, CA	SS / CPAF	LAAFB, CA	Jul 2012	Jul 2012	0	0.000	Y		
Spacecraft Integration and Test--CLIN 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 Services--CLIN 1		2011	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2010	Nov 2010	0	0.000	Y		
Consolidated Sensor Support and Services--CLIN 1		2012	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2011	Nov 2011	0	0.000	Y		
Consolidated Sensor Support and Services--CLIN 1		2013	Northrop Grumman / Baltimore, MD	SS / CPAF	LAAFB, CA	Nov 2012	Nov 2012	0	0.000	Y		

**Remarks:**

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604853F
---	---	---

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

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 Reconnaissance Office (NRO), and the National Aeronautics and Space Administration (NASA) agreed to a coordinated strategy for certification of new entrants to reliably launch EELV-class payloads. 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, 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

**UNCLASSIFIED**

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

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

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

**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 Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>6,544.440</b>		<b>1,144.500</b>			<b>1,701.673</b>			<b>1,679.856</b>			-				<b>1,679.856</b>

\*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.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>										<b>Date:</b> February 2012				
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1					<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)					<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> EELV				

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 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)	272.685	381.500	425.418	419.964	-	419.964	392.188	412.987	448.259	448.671	Continuing	Continuing

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Launch Cost																			
Recurring Cost																			
† Launch Services	A	89.777	24	2,154.642	104.345	3	313.035	195.069	4	780.274	173.056	4	692.224	-	-	0.000	173.056	4	692.224
Launch Capability	A	-	-	3,387.895	-	-	727.919	-	-	826.637	-	-	874.606	-	-	0.000	-	-	874.606
<b>Total Recurring Cost</b>				<b>5,542.537</b>			<b>1,040.954</b>			<b>1,606.911</b>			<b>1,566.830</b>			<b>0.000</b>			<b>1,566.830</b>
<b>Total Launch Cost</b>				<b>5,542.537</b>			<b>1,040.954</b>			<b>1,606.911</b>			<b>1,566.830</b>			<b>0.000</b>			<b>1,566.830</b>
Support Cost																			
Program Management Administration & Other Support Costs		-	-	73.053	-	-	27.544	-	-	27.577	-	-	28.846	-	-	0.000	-	-	28.846
SETA		-	-	126.003	-	-	19.529	-	-	10.693	-	-	11.644	-	-	0.000	-	-	11.644
Mission Assurance		-	-	323.197	-	-	56.473	-	-	56.492	-	-	72.536	-	-	0.000	-	-	72.536
Assured Access		-	-	479.650	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Support Cost</b>				<b>1,001.903</b>			<b>103.546</b>			<b>94.762</b>			<b>113.026</b>			<b>0.000</b>			<b>113.026</b>
<b>Gross Weapon System Cost</b>				<b>6,544.440</b>			<b>1,144.500</b>			<b>1,701.673</b>			<b>1,679.856</b>			<b>-</b>			<b>1,679.856</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Launch Cost																			
Recurring Cost																			
† Launch Services	A	185.566	5	927.832	195.312	5	976.558	216.335	5	1,081.676	206.068	5	1,030.339	Continuing	Continuing	Continuing	Continuing	Continuing	Continuing

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1							<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> EELV					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Launch Capability	A	-	-	914.425	-	-	962.397	-	-	1,026.065	-	-	1,071.923	Continuing			Continuing		
<b>Total Recurring Cost</b>				1,842.257			1,938.955			2,107.741			2,102.262			0.000			0.000
<b>Total Launch Cost</b>				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		
<b>Total Support Cost</b>				118.684			125.982			133.555			141.091			0.000			0.000
<b>Gross Weapon System Cost</b>				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 sets EELV Launch Capability share at 75/25 AF/NRO.



**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)	<b>Item Nomenclature:</b> EELV
---	---	-----------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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	Y		Jan 2008
†Launch Services		2010	United Launch Alliance (ULA) / CO	SS / FFP	SMC	Nov 2009	Jan 2012	3	0.000	Y		Jan 2009
†Launch Services		2011	United Launch Alliance (ULA) / CO	SS / FFP	SMC	Nov 2010	Nov 2012	3	0.000	Y		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	Y		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.

**UNCLASSIFIED**

**Exhibit 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:** 24 - Evolved Expendable Launch Vehicle (EELV) **Item Nomenclature:** EELV

COST ELEMENTS Units in Each							Fiscal Year 2011													Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Launch Services																																
	1	2007	AF	3	0	3	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2008	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3		
	1	2009	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2010	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	2			
	1	2011	AF	3	0	3	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	4			
	1	2013	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
	1	2014	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2015	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2016	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2017	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

**UNCLASSIFIED**

**Exhibit 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:** 24 - Evolved Expendable Launch Vehicle (EELV) **Item Nomenclature:** EELV

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	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	
Launch Services																																
1	2007	AF		3	3	0																										
1	2008	AF		4	1	3	-	-	1	-	-	-	-	1	-	-	-	-	1													
1	2009	AF		2	0	2	-	-	-	-	-	1	-	-	-	-	-	-	-	1												
1	2010	AF		3	1	2	-	-	1	-	-	-	-	-	-	-	-	-	-	1												
1	2011	AF		3	0	3	-	1	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	1						
1	2012	AF		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4											
1	2013	AF		4	0	4	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
1	2014	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	5				
1	2015	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
1	2016	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
1	2017	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

**UNCLASSIFIED**

**Exhibit 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:** 24 - Evolved Expendable Launch Vehicle (EELV) **Item Nomenclature:** EELV

COST ELEMENTS Units in Each							Fiscal Year 2015													Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Launch Services																																
	1	2007	AF	3	3	0																										
	1	2008	AF	4	4	0																										
	1	2009	AF	2	2	0																										
	1	2010	AF	3	3	0																										
	1	2011	AF	3	3	0																										
	1	2012	AF	4	4	0																										
	1	2013	AF	4	0	4		4																								
	1	2014	AF	5	0	5		-	-	-	-	-	-	-	-	-	-	-	-	5												
	1	2015	AF	5	0	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2016	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	5				
	1	2017	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)	<b>Item Nomenclature:</b> EELV
---	---	-----------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2017										Fiscal Year 2018													
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
Launch Services																														
	1	2007	AF	3	3	0																								
	1	2008	AF	4	4	0																								
	1	2009	AF	2	2	0																								
	1	2010	AF	3	3	0																								
	1	2011	AF	3	3	0																								
	1	2012	AF	4	4	0																								
	1	2013	AF	4	4	0																								
	1	2014	AF	5	5	0																								
	1	2015	AF	5	0	5		5																						
	1	2016	AF	5	0	5		-	-	-	-	-	-	-	-	-	-	5												
	1	2017	AF	5	0	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)	<b>Item Nomenclature:</b> EELV
---	---	-----------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2019										Fiscal Year 2020													
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Launch Services																														
	1	2007	AF	3	3	0																								
	1	2008	AF	4	4	0																								
	1	2009	AF	2	2	0																								
	1	2010	AF	3	3	0																								
	1	2011	AF	3	3	0																								
	1	2012	AF	4	4	0																								
	1	2013	AF	4	4	0																								
	1	2014	AF	5	5	0																								
	1	2015	AF	5	5	0																								
	1	2016	AF	5	5	0																								
	1	2017	AF	5	0	5	5																							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

<b>Exhibit P-21, Budget Production Schedule:</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 24 - Evolved Expendable Launch Vehicle (EELV)	<b>Item Nomenclature:</b> EELV

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	United Launch Alliance (ULA) - CO	4	10	10	1	0	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED



**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604441F
---	---	---

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

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.

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
25 - Space Based Infrared System (SBIRS) High

**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 Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
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
<b>Total Gross/Weapon System Cost</b>					<b>2,403.755</b>			<b>973.468</b>			<b>81.389</b>			<b>941.251</b>			<b>0.000</b>			<b>941.251</b>

\*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 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.

**UNCLASSIFIED**

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									
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	1	-	-	-	-	-	-	-	-	-	2						
Gross/Weapon System Cost (\$ in Millions)		1,471.811	939.960	62.696	48.510	0.000	48.510	115.284	132.736	114.198	76.888	28.369	2,990.452						
Less PY Advance Procurement (\$ in Millions)		269.419	277.999	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	547.418						
Net Procurement (P1) (\$ in Millions)		1,202.392	661.961	62.696	48.510	-	48.510	115.284	132.736	114.198	76.888	28.369	2,443.034						
Plus CY Advance Procurement (\$ in Millions)		547.418	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	547.418						
Total Obligation Authority (\$ in Millions)		1,749.810	661.961	62.696	48.510	-	48.510	115.284	132.736	114.198	76.888	28.369	2,990.452						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		1,471.811	939.960	-	-	-	-	-	-	-	-	-	1,495.226						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	A	518.250	1	518.250	488.786	1	488.786	-	-	8.306	-	-	0.000	-	-	0.000	-	-	0.000
GEO 3-4 Integration and Assembly	A	-	-	359.994	-	-	255.321	-	-	6.411	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>878.244</b>			<b>744.107</b>			<b>14.717</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
Non Recurring Cost																			
GEO 3-4 Obsolescence Non-Recurring	A	-	-	538.420	-	-	138.295	-	-	9.333	-	-	0.000	-	-	0.000	-	-	0.000
GEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	9.963	-	-	6.872	-	-	0.000	-	-	6.434	-	-	0.000	-	-	6.434
GEO 3-4 Direct Mission Support	A	-	-	0.309	-	-	0.560	-	-	1.345	-	-	13.567	-	-	0.000	-	-	13.567
<b>Total Non Recurring Cost</b>				<b>548.692</b>			<b>145.727</b>			<b>10.678</b>			<b>20.001</b>			<b>0.000</b>			<b>20.001</b>
<b>Total Flyaway Cost</b>				<b>1,426.936</b>			<b>889.834</b>			<b>25.395</b>			<b>20.001</b>			<b>0.000</b>			<b>20.001</b>
Checkout and Launch Cost																			
GEO 3-4 Launch Ops & Checkout		-	-	1.106	-	-	0.000	-	-	6.037	-	-	10.312	-	-	0.000	-	-	10.312
<b>Total Checkout and Launch Cost</b>				<b>1.106</b>			<b>0.000</b>			<b>6.037</b>			<b>10.312</b>			<b>0.000</b>			<b>10.312</b>
Support Cost																			
GEO 3-4 Program Support		-	-	10.911	-	-	7.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

**UNCLASSIFIED**

**Exhibit P-5, Cost Analysis: PB 2013 Air Force** **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GEO 3-4
---	---	--

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
GEO 3-4 Management Support Services		-	-	32.858	-	-	42.426	-	-	31.264	-	-	18.197	-	-	0.000	-	-	18.197
<i>Total Support Cost</i>				43.769			50.126			31.264			18.197			0.000			18.197
<b>Gross Weapon System Cost</b>				1,471.811			939.960			62.696			48.510			0.000			48.510

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GEO 3-4 Hardware	A	-	-	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	A	-	-	19.635	-	-	22.300	-	-	9.115	-	-	0.000	-	-	0.000	-	-	672.776
<i>Total Recurring Cost</i>				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	A	-	-	4.323	-	-	4.643	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.747
<i>Total Non Recurring Cost</i>				37.078			40.857			4.556			0.000			0.000			807.589
<i>Total Flyaway Cost</i>				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
<i>Total Checkout and Launch Cost</i>				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
<i>Total Support Cost</i>				18.564			18.832			15.392			0.000			0.000			196.144
<b>Gross Weapon System Cost</b>				115.284			132.736			114.198			76.888			28.369			2,990.452

UNCLASSIFIED

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GEO 3-4
<b>Remarks:</b> 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 of the GEO-3 satellite and advance procurement of the GEO-4 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 the 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. FY09 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.		

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> GEO 3-4
---	---	--------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> GEO 3-4
---	---	--------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2016													Fiscal Year 2017											
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017											
							O C T	N O V	D E C	J A N	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
GEO 3-4 Hardware																															
	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 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	

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Space Systems - Sunnyvale, CA	0	0	0	0	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.



**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>										<b>Date:</b> February 2012			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1				<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GEO 5-6			

<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013 Base</b>	<b>FY 2013 OCO</b>	<b>FY 2013 Total</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>	<b>To Complete</b>	<b>Total</b>
Procurement Quantity (Each)	-	-	0	2	-	2	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	0.000	855.123	0.000	855.123	419.300	410.490	413.199	472.817	1,294.456	3,865.385
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	0.000	487.000	0.000	487.000	0.000	0.000	0.000	0.000	0.000	487.000
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	368.123	-	368.123	419.300	410.490	413.199	472.817	1,294.456	3,378.385
Plus CY Advance Procurement (\$ in Millions)	0.000	243.506	243.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	487.006
Total Obligation Authority (\$ in Millions)	-	243.506	243.500	368.123	-	368.123	419.300	410.490	413.199	472.817	1,294.456	3,865.391

*(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)	-	-	-	427.562	-	427.562	-	-	-	-	-	1,932.693

<b>Cost Elements</b> († indicates the presence of a P-5A)	<b>ID CD</b>	<b>Prior Years</b>			<b>FY 2011</b>			<b>FY 2012</b>			<b>FY 2013 Base</b>			<b>FY 2013 OCO</b>			<b>FY 2013 Total</b>		
		<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ M)</b>	<b>Quantity (Each)</b>	<b>Total Cost (\$ M)</b>
Flyaway Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	A	-	-	0.000	-	-	0.000	-	-	0.000	872.052	2	1,744.104	-	-	0.000	872.052	2	1,744.104
GEO 5-6 Integration and Assembly	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,109.036	-	-	0.000	-	-	1,109.036
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>2,853.140</b>			<b>0.000</b>			<b>2,853.140</b>
Non Recurring Cost																			
GEO 5-6 Obsolescence Non-Recurring	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	323.794	-	-	0.000	-	-	323.794
GEO 5-6 Systems Engineering & Integration (SE&I)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.143	-	-	0.000	-	-	3.143
GEO 5-6 Direct Mission Support	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<b>Total Non Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>326.937</b>			<b>0.000</b>			<b>326.937</b>
<b>Total Flyaway Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>3,180.077</b>			<b>0.000</b>			<b>3,180.077</b>
Hardware Cost																			
Recurring Cost																			
Less Advance Appropriations (GEO 5-6)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
For FY14	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-379.154	-	-	0.000	-	-	-379.154
For FY15	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-368.116	-	-	0.000	-	-	-368.116
For FY16	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-350.214	-	-	0.000	-	-	-350.214

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>														<b>Date:</b> February 2012					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1							<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High							<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GEO 5-6					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
For FY17	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-390.517	-	-	0.000	-	-	-390.517
For FY18	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-1,013.705	-	-	0.000	-	-	-1,013.705
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>-2,501.706</b>			<b>0.000</b>			<b>-2,501.706</b>
<b>Total Hardware Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>-2,501.706</b>			<b>0.000</b>			<b>-2,501.706</b>
Checkout and Launch Cost																			
GEO 5-6 Launch Ops & Checkout		-	-	0.000	-	-	0.000	-	-	0.000	-	-	147.772	-	-	0.000	-	-	147.772
<b>Total Checkout and Launch Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>147.772</b>			<b>0.000</b>			<b>147.772</b>
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
<b>Total Support Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>28.980</b>			<b>0.000</b>			<b>28.980</b>
<b>Gross Weapon System Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>855.123</b>			<b>0.000</b>			<b>855.123</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† GEO 5-6 Hardware	A	-	-	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	A	-	-	113.746	-	-	165.652	-	-	155.364	-	-	169.575	-	-	398.059	-	-	2,111.432
<b>Total Recurring Cost</b>				<b>379.155</b>			<b>368.116</b>			<b>345.254</b>			<b>376.834</b>			<b>884.575</b>			<b>5,207.074</b>
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	A	-	-	5.215	-	-	7.826	-	-	10.866	-	-	7.842	-	-	24.568	-	-	56.317
<b>Total Non Recurring Cost</b>				<b>9.385</b>			<b>11.574</b>			<b>19.262</b>			<b>17.330</b>			<b>59.924</b>			<b>444.412</b>
<b>Total Flyaway Cost</b>				<b>388.540</b>			<b>379.690</b>			<b>364.516</b>			<b>394.164</b>			<b>944.499</b>			<b>5,651.486</b>
Hardware Cost																			

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2013 Air Force</b>													<b>Date:</b> February 2012						
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1						<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High						<b>Item Nomenclature (Item Number, Item Name, DODIC):</b> GEO 5-6							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
<b>Recurring Cost</b>																			
Less Advance Appropriations (GEO 5-6)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
For FY14	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-379.154
For FY15	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-368.116
For FY16	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-350.214
For FY17	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-390.517
For FY18	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	-1,013.705
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>-2,501.706</b>
<b>Total Hardware Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>-2,501.706</b>
<b>Checkout and Launch Cost</b>																			
GEO 5-6 Launch Ops & Checkout		-	-	0.000	-	-	0.000	-	-	4.960	-	-	13.683	-	-	129.130	-	-	295.545
<b>Total Checkout and Launch Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>4.960</b>			<b>13.683</b>			<b>129.130</b>			<b>295.545</b>
<b>Support Cost</b>																			
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
<b>Total Support Cost</b>				<b>30.760</b>			<b>30.800</b>			<b>43.723</b>			<b>64.970</b>			<b>220.827</b>			<b>420.060</b>
<b>Gross Weapon System Cost</b>				<b>419.300</b>			<b>410.490</b>			<b>413.199</b>			<b>472.817</b>			<b>1,294.456</b>			<b>3,865.385</b>

**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 of the GEO-3 satellite and advance procurement of the GEO-4 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 the 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. FY09 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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> GEO 5-6
---	---	--------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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.

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> GEO 5-6
---	---	--------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2019										Fiscal Year 2020														
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020														
							O C T	N O V	D E C	J A N	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
GEO 5-6 Hardware																															
	1	2013	AF		2	0	2	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	1		
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Space Systems - Sunnyvale, CA	0	0	0	4	0	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.

**UNCLASSIFIED**

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															
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	-	-	-	-	-	-	-	-	-	-	2												
Gross/Weapon System Cost (\$ in Millions)		931.944	33.508	18.693	37.618	0.000	37.618	48.636	37.653	10.532	21.061	7.666	1,147.311												
Less PY Advance Procurement (\$ in Millions)		178.151	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	178.151												
Net Procurement (P1) (\$ in Millions)		753.793	33.508	18.693	37.618	-	37.618	48.636	37.653	10.532	21.061	7.666	969.160												
Plus CY Advance Procurement (\$ in Millions)		178.151	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	178.151												
Total Obligation Authority (\$ in Millions)		931.944	33.508	18.693	37.618	-	37.618	48.636	37.653	10.532	21.061	7.666	1,147.311												
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																									
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-												
Gross/Weapon System Unit Cost (\$ in Millions)		465.972	-	-	-	-	-	-	-	-	-	-	573.655												
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total								
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)						
Flyaway Cost																									
Recurring Cost																									
† HEO 3-4 Hardware	A	133.081	2	266.161	-	-	3.316	-	-	0.000	-	-	0.000	-	-	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	-	-	0.000	-	-	0.000
<b>Total Recurring Cost</b>				<b>437.529</b>			<b>5.463</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>
Non Recurring Cost																									
HEO 3-4 Obsolescence Non-Recurring	A	-	-	237.608	-	-	6.882	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HEO 3-4 Systems Engineering & Integration (SE&I)	A	-	-	4.270	-	-	2.945	-	-	0.000	-	-	4.106	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.106
HEO 3-4 Direct Mission Support	A	-	-	0.132	-	-	0.240	-	-	0.576	-	-	5.814	-	-	0.000	-	-	0.000	-	-	0.000	-	-	5.814
<b>Total Non Recurring Cost</b>				<b>242.010</b>			<b>10.067</b>			<b>0.576</b>			<b>9.920</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>9.920</b>
<b>Total Flyaway Cost</b>				<b>679.539</b>			<b>15.530</b>			<b>0.576</b>			<b>9.920</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>9.920</b>
Checkout and Launch Cost																									
HEO Host Accommodation		-	-	222.616	-	-	3.615	-	-	3.741	-	-	3.872	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.872
HEO 3-4 Launch Ops & Checkout		-	-	11.057	-	-	0.000	-	-	0.977	-	-	9.086	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.086
<b>Total Checkout and Launch Cost</b>				<b>233.673</b>			<b>3.615</b>			<b>4.718</b>			<b>12.958</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>12.958</b>
Support Cost																									

**UNCLASSIFIED**

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
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
<b>Total Support Cost</b>				<b>18.732</b>			<b>14.363</b>			<b>13.399</b>			<b>14.740</b>			<b>0.000</b>			<b>14.740</b>
<b>Gross Weapon System Cost</b>				<b>931.944</b>			<b>33.508</b>			<b>18.693</b>			<b>37.618</b>			<b>0.000</b>			<b>37.618</b>

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† HEO 3-4 Hardware	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	134.739	2	269.477
HEO 3-4 Integration and Assembly	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	173.515
<b>Total Recurring Cost</b>				<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>442.992</b>
Non Recurring Cost																			
HEO 3-4 Obsolescence Non-Recurring	A	-	-	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	A	-	-	3.671	-	-	4.225	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.658
<b>Total Non Recurring Cost</b>				<b>7.246</b>			<b>7.437</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>277.256</b>
<b>Total Flyaway Cost</b>				<b>7.246</b>			<b>7.437</b>			<b>0.000</b>			<b>0.000</b>			<b>0.000</b>			<b>720.248</b>
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
<b>Total Checkout and Launch Cost</b>				<b>25.479</b>			<b>14.637</b>			<b>10.532</b>			<b>21.061</b>			<b>7.666</b>			<b>334.339</b>
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



**UNCLASSIFIED**

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

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total 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. FY09 funding provided for full funding of the GEO-3 satellite and advance procurement of the GEO-4 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 the 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. FY09 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.

**UNCLASSIFIED**

**Exhibit P-5A, Budget Procurement History and Planning:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> HEO 3-4
---	---	--------------------------------------

Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	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	Y		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.

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> HEO 3-4
---	---	--------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE <sup>±</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	B	
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	A
HEO 3-4 Hardware																																
	1	2009	AF	1	0	1	-	-	-	-	-	1																				
	1	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S		
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	U	E	
							T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P		

**UNCLASSIFIED**

**Exhibit P-21, Budget Production Schedule:** PB 2013 Air Force **Date:** February 2012

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 25 - Space Based Infrared System (SBIRS) High	<b>Item Nomenclature:</b> HEO 3-4
---	---	--------------------------------------

COST ELEMENTS Units in Each							Fiscal Year 2015												Fiscal Year 2016											
O C O	MFR Ref #	FY	SERVICE <sup>‡</sup>	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
HEO 3-4 Hardware																														
	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	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

**UNCLASSIFIED**

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

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Space Systems - Sunnyvale, CA	0	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.

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

**UNCLASSIFIED**

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

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F : Missile Procurement, Air Force / BA 5 : Other Support / BSA 1 : Space Programs	<b>P-1 Line Item Nomenclature:</b> 26 - Space Based Infrared System (SBIRS) High Advance Procurement
---	---

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604441F
---	---	---

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 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)	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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

SBIRS's primary mission is to provide initial warning of a ballistic missile attack on the US, its deployed forces and its allies. SBIRS will 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		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
26 - SBR HA	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**UNCLASSIFIED**

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

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

**P-1 Line Item Nomenclature:**  
26 - Space Based Infrared System (SBIRS) High Advance Procurement

**ID Code** (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604441F

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<b>Total Gross/Weapon System Cost</b>					725.569			243.506			243.500			-			-			-

\*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 FY13 funds requested.



**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 26 - Space Based Infrared System (SBIRS) High Advance Procurement	<b>Item Nomenclature (Item Number, Item Name):</b> 26 - SBR HA

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP Code:</b>
---	-------------------

<b>First System (2013) Award Date:</b> November 1996	<b>First System (2013) Completion Date:</b> March 2006	<b>Interval Between Systems:</b> 0 Months
---	---	--

End Item Quantity	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)
	3	1	-	2	-	-	-	-	0	6

Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
			(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)
<b>Other</b>												
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
<i>Other Subtotal</i>			<i>725.569</i>	<i>243.506</i>	<i>243.500</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>1,212.575</i>
<b>Total Advance Procurement/Obligation Authority</b>			<b>725.569</b>	<b>243.506</b>	<b>243.500</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>1,212.575</b>

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2013 Air Force		<b>Date:</b> February 2012
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 3020F / BA 5 / BSA 1	<b>P-1 Line Item Nomenclature:</b> 26 - Space Based Infrared System (SBIRS) High Advance Procurement	<b>Item Nomenclature (Item Name, Item Number):</b> 26 - SBR HA

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP Code:</b>	
	<b>FY 2013</b>		
	<b>Unit Cost</b> (\$ M)	<b>Qty</b> (Each)	<b>Total Cost Request</b> (\$ M)
<b>End Item</b>	-	2	0.000

Cost Elements	QPA (Each)	FY 2013				Contract Forecast Date	Total Cost Request (\$ M)
		Procurement Leadtime (Months)	Unit Cost (\$ M)	Qty (Each)			
<b>Other</b>							
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:**