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

February 2012



Air Force

Justification Book Volume 1

Other Procurement, Air Force

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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 - xvii
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xxiii
Exhibit P-1M..... Volume 1 - xxvii
Acronyms..... Volume 1 - xxix
Exhibit P-40's..... Volume 1 - 1

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Appropriation Language Fiscal Year 2013 Budget Estimates
Other Procurement, Air Force

For procurement and modification of equipment (including ground guidance and electronic control equipment, and ground electronic and communication equipment), and supplies, materials, and spare parts therefor, not otherwise provided for; the purchase of passenger motor and 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, \$19,539,118,000 to remain available for obligation until September 30, 2015.

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

31 Jan 2012

Appropriation: Other Procurement, Air Force

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
02. Vehicular Equipment	334,579	149,045	16,527	165,572
03. Electronics and Telecommunications Equip	2,007,668	1,667,898	46,935	1,714,833
04. Other Base Maintenance and Support Equip	17,952,533	15,568,006	3,025,048	18,593,054
05. Spares and Repair Parts	26,941	14,630		14,630
Total Other Procurement, Air Force	20,321,721	17,399,579	3,088,510	20,488,089

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: Other Procurement, Air Force

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
02. Vehicular Equipment	103,349	21,675	125,024
03. Electronics and Telecommunications Equip	1,490,806	42,411	1,533,217
04. Other Base Maintenance and Support Equip	15,112,030	2,751,884	17,863,914
05. Spares and Repair Parts	14,663	2,300	16,963
Total Other Procurement, Air Force	16,720,848	2,818,270	19,539,118

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: 3080F Other 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 02: Vehicular Equipment											

Passenger Carrying Vehicles											
1	Passenger Carrying Vehicles	A		28,796		5,621				5,621	U
Cargo and Utility Vehicles											
2	Medium Tactical Vehicle	A		62,760		18,345				18,345	U
3	Cap Vehicles	A		902		917				917	U
4	Items Less Than \$5 Million	A		31,848		18,694				18,694	U
Special Purpose Vehicles											
5	Security And Tactical Vehicles	A		62,137		151				151	U
6	Items Less Than \$5 Million	A		18,947		20,677		110		20,787	U
Fire Fighting Equipment											
7	Fire Fighting/Crash Rescue Vehicles	A		26,775		22,881		1,662		24,543	U
Materials Handling Equipment											
8	Items Less Than \$5 Million	A		14,421		14,978		772		15,750	U
Base Maintenance Support											
9	Runway Snow Remov and Cleaning Equ	A		26,089		16,556				16,556	U
10	Items Less Than \$5 Million	A		61,864		30,225		13,983		44,208	U
Cancelled Account Adjustments											
11	Cancelled Account Adjustments	A		40							U
Total Vehicular Equipment				334,579		149,045		16,527		165,572	

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

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

31 Jan 2012

Appropriation: 3080F Other 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 02: Vehicular Equipment									

Passenger Carrying Vehicles									
1	Passenger Carrying Vehicles	A		1,905				1,905	U
Cargo and Utility Vehicles									
2	Medium Tactical Vehicle	A		18,547		2,010		20,557	U
3	Cap Vehicles	A		932				932	U
4	Items Less Than \$5 Million	A		1,699		2,675		4,374	U
Special Purpose Vehicles									
5	Security And Tactical Vehicles	A		10,850				10,850	U
6	Items Less Than \$5 Million	A		9,246		2,557		11,803	U
Fire Fighting Equipment									
7	Fire Fighting/Crash Rescue Vehicles	A		23,148				23,148	U
Materials Handling Equipment									
8	Items Less Than \$5 Million	A		18,323		4,329		22,652	U
Base Maintenance Support									
9	Runway Snow Remov and Cleaning Equ	A		1,685		984		2,669	U
10	Items Less Than \$5 Million	A		17,014		9,120		26,134	U
Cancelled Account Adjustments									
11	Cancelled Account Adjustments	A							U
Total Vehicular Equipment				103,349		21,675		125,024	

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

UNCLASSIFIED

UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

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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 03: Electronics and Telecommunications Equip											

Comm Security Equipment(Comsec)											
12	Comsec Equipment	A		166,685		135,032				135,032	U
13	Modifications (COMSEC)	A				1,263				1,263	U
Intelligence Programs											
14	Intelligence Training Equipment	A		2,619		2,645				2,645	U
15	Intelligence Comm Equipment	A		32,627		19,512		2,250		21,762	U
16	Advance Tech Sensors	A				899				899	U
17	Mission Planning Systems	A				18,529				18,529	U
Electronics Programs											
18	Air Traffic Control & Landing Sys	A		6,481		32,473				32,473	U
19	National Airspace System	A		88,449		51,398				51,398	U
20	Battle Control System - Fixed	A				32,468				32,468	U
21	Theater Air Control Sys Improvements	A		59,374		22,740				22,740	U
22	Weather Observation Forecast	A		17,945		14,560		1,800		16,360	U
23	Strategic Command And Control	A		28,008		38,135				38,135	U
24	Cheyenne Mountain Complex	A		15,629		25,992				25,992	U
25	Tac Signit Spt	A		375		217		7,020		7,237	U
26	Drug Interdiction Spt	A		7,109							U
Spcl Comm-Electronics Projects											
27	General Information Technology	A		76,675		52,153				52,153	U

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other 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 03: Electronics and Telecommunications Equip									

Comm Security Equipment(Comsec)									
12	Comsec Equipment	A		166,559				166,559	U
13	Modifications (COMSEC)	A		1,133				1,133	U
Intelligence Programs									
14	Intelligence Training Equipment	A		2,749				2,749	U
15	Intelligence Comm Equipment	A		32,876				32,876	U
16	Advance Tech Sensors	A		877				877	U
17	Mission Planning Systems	A		15,295				15,295	U
Electronics Programs									
18	Air Traffic Control & Landing Sys	A		21,984				21,984	U
19	National Airspace System	A		30,698				30,698	U
20	Battle Control System - Fixed	A		17,368				17,368	U
21	Theater Air Control Sys Improvements	A		23,483				23,483	U
22	Weather Observation Forecast	A		17,864		5,600		23,464	U
23	Strategic Command And Control	A		53,995				53,995	U
24	Cheyenne Mountain Complex	A		14,578				14,578	U
25	Tac Signit Spt	A		208				208	U
26	Drug Interdiction Spt	A							U
Spcl Comm-Electronics Projects									
27	General Information Technology	A		69,743		11,157		80,900	U

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UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other 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	
28	AF Global Command & Control Sys	A		9,159		16,926				16,926	U
29	Mobility Command and Control	A		7,347		17,033				17,033	U
30	Air Force Physical Security System	A		104,833		89,976		26,420		116,396	U
31	Combat Training Ranges	A		83,163		36,455				36,455	U
32	C3 Countermeasures	A		11,051		7,349				7,349	U
33	GCSS-AF Fos	A		17,197		72,641				72,641	U
34	Theater Battle Mgt C2 System	A		19,412		22,298				22,298	U
35	Air & Space Operations Ctr-WPN SYS	A		38,321		15,431				15,431	U
Air Force Communications											
36	Information Transport Systems	A		56,678		49,240				49,240	U
37	Base Info Infrastructure	A		113,201		41,087				41,087	U
38	AFNET	A		91,137		128,465				128,465	U
39	Voice Systems	A		15,314		23,603				23,603	U
40	USCENTCOM	A		64,605		30,983				30,983	U
DISA Programs											
41	Space Based Ir Sensor Pgm Space	A		24,667		49,570				49,570	U
42	Navstar GPS Space	A		5,250		2,008				2,008	U
43	Nudet Detection Sys Space	A		5,893		4,863				4,863	U
44	Af Satellite Control Network Space	A		60,050		60,592				60,592	U
45	Spacelift Range System Space	A		103,201		124,967				124,967	U
46	Milsatcom Space	A		188,164		36,481				36,481	U

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UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other 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	
28	AF Global Command & Control Sys	A		15,829			15,829		U
29	Mobility Command and Control	A		11,023			11,023		U
30	Air Force Physical Security System	A		64,521			64,521		U
31	Combat Training Ranges	A		18,217			18,217		U
32	C3 Countermeasures	A		11,899			11,899		U
33	GCSS-AF Fos	A		13,920			13,920		U
34	Theater Battle Mgt C2 System	A		9,365			9,365		U
35	Air & Space Operations Ctr-WPN SYS	A		33,907			33,907		U
Air Force Communications									
36	Information Transport Systems	A		52,464			52,464		U
37	Base Info Infrastructure	A							U
38	AFNET	A		125,788			125,788		U
39	Voice Systems	A		16,811			16,811		U
40	USCENTCOM	A		32,138			32,138		U
DISA Programs									
41	Space Based Ir Sensor Pgm Space	A		47,135			47,135		U
42	Navstar GPS Space	A		2,031			2,031		U
43	Nudet Detection Sys Space	A		5,564			5,564		U
44	Af Satellite Control Network Space	A		44,219			44,219		U
45	Spacelift Range System Space	A		109,545			109,545		U
46	Milsatcom Space	A		47,592			47,592		U

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UNCLASSIFIED

UNCLASSIFIED

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 FY 2013 President's Budget
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 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other Procurement, Air Force

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
47	Space Mods Space	A		18,282		28,052				28,052	U
48	Counterspace System	A		26,897		20,642				20,642	U
Organization and Base											
49	Tactical C-E Equipment	A		212,959		153,441		9,445		162,886	U
50	Combat Survivor Evader Locator	A		34,732		7,025				7,025	U
51	Radio Equipment	A		7,002		11,408				11,408	U
52	CCTV/Audiovisual Equipment	A		11,549		11,559				11,559	U
53	Base Comm Infrastructure	A		107,710		80,977				80,977	U
Modifications											
54	Comm Elect Mods	A		67,918		76,810				76,810	U
Total Electronics and Telecommunications Equip				2,007,668		1,667,898		46,935		1,714,833	
Budget Activity 04: Other Base Maintenance and Support Equip											

Personal Safety & Rescue Equip											
55	Night Vision Goggles	A		18,926		1,008		12,900		13,908	U
56	Items Less Than \$5 Million	A		7,601		12,598				12,598	U
Depot Plant+Mtrls Handling Eq											
57	Mechanized Material Handling Equip	A		12,782		37,829				37,829	U
Base Support Equipment											
58	Base Procured Equipment	A		6,232		16,483				16,483	U
59	Contingency Operations	A		43,799		19,004		15,850		34,854	U
60	Productivity Capital Investment	A		1,869		903				903	U

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UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
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 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other 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		
47	Space Mods Space	A		47,121			47,121		U	
48	Counterspace System	A		20,961			20,961		U	
Organization and Base										
49	Tactical C-E Equipment	A		126,131		7,000	133,131		U	
50	Combat Survivor Evader Locater	A		23,707			23,707		U	
51	Radio Equipment	A		12,757			12,757		U	
52	CCTV/Audiovisual Equipment	A		10,716			10,716		U	
53	Base Comm Infrastructure	A		74,528		10,654	85,182		U	
Modifications										
54	Comm Elect Mods	A		43,507		8,000	51,507		U	
Total Electronics and Telecommunications Equip				1,490,806		42,411	1,533,217			
Budget Activity 04: Other Base Maintenance and Support Equip										
Personal Safety & Rescue Equip										
55	Night Vision Goggles	A		22,693		902	23,595		U	
56	Items Less Than \$5 Million	A		30,887			30,887		U	
Depot Plant+Mtrls Handling Eq										
57	Mechanized Material Handling Equip	A		2,850			2,850		U	
Base Support Equipment										
58	Base Procured Equipment	A		8,387			8,387		U	
59	Contingency Operations	A		10,358		60,090	70,448		U	
60	Productivity Capital Investment	A		3,473			3,473		U	

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UNCLASSIFIED

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 FY 2013 President's Budget
 Exhibit P-1 FY 2013 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3080F Other 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	
61	Rapid Improvement Procurement Inovat	A		14,916							U
62	Mobility Equipment	A		54,933		20,345		9,800		30,145	U
63	Items Less Than \$5 Million	A		4,961		2,819		8,400		11,219	U
Special Support Projects											
65	DARP RC135	A		23,167		23,341				23,341	U
66	DCGS-AF	A		275,117		212,146		3,000		215,146	U
68	Special Update Program	A		440,907		409,938				409,938	U
69	Defense Space Reconnaissance Prog.	A		54,398		41,066		9,900		50,966	U
999	Classified Programs			16,992,925		14,770,526		2,965,198		17,735,724	U
Total Other Base Maintenance and Support Equip				17,952,533		15,568,006		3,025,048		18,593,054	
Budget Activity 05: Spares and Repair Parts											

Spares and Repair Parts											
71	Spares and Repair Parts	A		26,941		14,630				14,630	U
Total Spares and Repair Parts				26,941		14,630				14,630	
Total Other Procurement, Air Force				20,321,721		17,399,579		3,088,510		20,488,089	

UNCLASSIFIED

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 Exhibit P-1 FY 2013 President's Budget
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 (Dollars in Thousands)

31 Jan 2012

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
61	Rapid Improvement Procurement Inovat	A							U
62	Mobility Equipment	A		14,471		9,400		23,871	U
63	Items Less Than \$5 Million	A		1,894		9,175		11,069	U
Special Support Projects									
65	DARP RC135	A		24,176				24,176	U
66	DCGS-AF	A		142,928				142,928	U
68	Special Update Program	A		479,446				479,446	U
69	Defense Space Reconnaissance Prog.	A		39,155				39,155	U
999	Classified Programs			14,331,312		2,672,317		17,003,629	U
Total Other Base Maintenance and Support Equip				15,112,030		2,751,884		17,863,914	
Budget Activity 05: Spares and Repair Parts									

Spares and Repair Parts									
71	Spares and Repair Parts	A		14,663		2,300		16,963	U
Total Spares and Repair Parts				14,663		2,300		16,963	
Total Other Procurement, Air Force				16,720,848		2,818,270		19,539,118	

UNCLASSIFIED

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

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

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
1	02	01	1	PASSENGER CARRYING VEHICLES.....	Volume 1 - 1
2	02	02	2	MEDIUM TACTICAL VEHICLES.....	Volume 1 - 11
3	02	02	3	CAP VEHICLES.....	Volume 1 - 19
4	02	02	4	ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)	Volume 1 - 23
5	02	03	5	SECURITY AND TACTICAL VEHICLES.....	Volume 1 - 33
6	02	03	6	ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE).....	Volume 1 - 39
7	02	04	7	FIRE FIGHTING/CRASH RESCUE VEHICLES.....	Volume 1 - 47
8	02	05	8	ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)	Volume 1 - 53
9	02	06	9	RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT.....	Volume 1 - 57
10	02	06	10	ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION).....	Volume 1 - 63

UNCLASSIFIED

UNCLASSIFIED

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

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
12	03	01	12	COMSEC EQUIPMENT.....	Volume 1 - 71
13	03	01	13	MODIFICATIONS (COMSEC).....	Volume 1 - 95
14	03	02	14	INTELLIGENCE TRAINING EQUIPMENT.....	Volume 1 - 97
15	03	02	15	INTELLIGENCE COMMUNICATIONS EQUIPMENT.....	Volume 1 - 101
16	03	02	16	ADVANCE TECH SENSORS.....	Volume 1 - 111
17	03	02	17	MISSION PLANNING SYSTEMS.....	Volume 1 - 113
18	03	03	18	AIR TRAFFIC CONTROL & LANDING SYSTEM.....	Volume 1 - 121
19	03	03	19	NATIONAL AIRSPACE SYSTEM.....	Volume 1 - 127
20	03	03	20	BATTLE CONTROL SYSTEM - FIXED.....	Volume 1 - 135
21	03	03	21	THEATER AIR CONTROL SYSTEM IMPROVEMENT.....	Volume 1 - 141
22	03	03	22	WEATHER OBSERVATION FORECAST.....	Volume 1 - 151
23	03	03	23	STRATEGIC COMMAND AND CONTROL.....	Volume 1 - 159
24	03	03	24	CHEYENNE MOUNTAIN COMPLEX.....	Volume 1 - 171
25	03	03	25	TACTICAL SIGINT SUPPORT.....	Volume 1 - 175
27	03	04	27	GENERAL INFORMATION TECHNOLOGY.....	Volume 1 - 179
28	03	04	28	AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM.....	Volume 1 - 201

UNCLASSIFIED

UNCLASSIFIED

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

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
29	03	04	29	MOBILITY COMMAND AND CONTROL.....	Volume 1 - 207
30	03	04	30	AIR FORCE PHYSICAL SECURITY SYSTEM.....	Volume 1 - 213
31	03	04	31	COMBAT TRAINING RANGES.....	Volume 1 - 219
32	03	04	32	C3 COUNTERMEASURES.....	Volume 1 - 231
33	03	04	33	GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS.....	Volume 1 - 237
34	03	04	34	THEATER BATTLE MANAGEMENT C2 SYSTEM.....	Volume 1 - 243
35	03	04	35	AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM.....	Volume 1 - 251
36	03	05	36	INFORMATION TRANSPORTATION SYSTEMS.....	Volume 1 - 259
37	03	05	37	BASE INFORMATION INFRASTRUCTURE.....	Volume 1 - 263
38	03	05	38	5080 AFNET.....	Volume 1 - 269
39	03	05	39	5090 VOICE SYSTEMS.....	Volume 1 - 277
40	03	05	40	USCENTCOM.....	Volume 1 - 281
41	03	06	41	Space Based Infrared System (SBIRS) High.....	Volume 1 - 291
42	03	06	42	NAVSTAR GPS SPACE.....	Volume 1 - 301
43	03	06	43	NUDET DETECTION SYSTEM SPACE.....	Volume 1 - 307
44	03	06	44	AIR FORCE SATELLITE CONTROL NETWORK SPACE.....	Volume 1 - 313
45	03	06	45	SPACELIFT RANGE SYSTEM SPACE.....	Volume 1 - 319
46	03	06	46	MILSATCOM SPACE.....	Volume 1 - 327

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

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
47	03	06	47	SPACE MODS SPACE.....	Volume 1 - 347
48	03	06	48	COUNTERSPACE SYSTEMS.....	Volume 1 - 385
49	03	07	49	TACTICAL C-E EQUIPMENT.....	Volume 1 - 393
50	03	07	50	COMBAT SURVIVOR EVADER LOCATOR.....	Volume 1 - 405
51	03	07	51	RADIO EQUIPMENT.....	Volume 1 - 411
52	03	07	52	CCTV/AUDIOVISUAL EQUIPMENT.....	Volume 1 - 417
53	03	07	53	BASE COMMUNICATIONS INFRASTRUCTURE.....	Volume 1 - 421
54	03	08	54	COMM ELECT MODS.....	Volume 1 - 443

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
55	04	02	55	NIGHT VISION GOGGLES.....	Volume 1 - 473
56	04	02	56	ITEMS LESS THAN \$5,000,000 (SAFETY).....	Volume 1 - 479
57	04	03	57	MECHANIZED MATERIAL HANDLING EQUIPMENT.....	Volume 1 - 483
58	04	05	58	BASE PROCURED EQUIPMENT.....	Volume 1 - 493
59	04	05	59	CONTINGENCY OPERATIONS.....	Volume 1 - 497

UNCLASSIFIED

UNCLASSIFIED

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

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
60	04	05	60	PRODUCTIVITY CAPITAL INVESTMENTS.....	Volume 1 - 505
61	04	05	61	Rapid Improvement Procurement Innovation.....	Volume 1 - 507
62	04	05	62	MOBILITY EQUIPMENT.....	Volume 1 - 509
63	04	05	63	ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)	Volume 1 - 515
65	04	06	65	DARP RC135.....	Volume 1 - 519
66	04	06	66	DCGS - AF.....	Volume 1 - 521

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
71	05	01	71	Spares and Repair Parts.....	Volume 1 - 523

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

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)	63	63	04	05.....	Volume 1 - 515
ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)	4	4	02	02.....	Volume 1 - 23
ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)	8	8	02	05.....	Volume 1 - 53
ITEMS LESS THAN \$5,000,000 (SAFETY)	56	56	04	02.....	Volume 1 - 479
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)	6	6	02	03.....	Volume 1 - 39
5080 AFNET	38	38	03	05.....	Volume 1 - 269
5090 VOICE SYSTEMS	39	39	03	05.....	Volume 1 - 277
ADVANCE TECH SENSORS	16	16	03	02.....	Volume 1 - 111
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM	35	35	03	04.....	Volume 1 - 251
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM	28	28	03	04.....	Volume 1 - 201
AIR FORCE PHYSICAL SECURITY SYSTEM	30	30	03	04.....	Volume 1 - 213
AIR FORCE SATELLITE CONTROL NETWORK SPACE	44	44	03	06.....	Volume 1 - 313
AIR TRAFFIC CONTROL & LANDING SYSTEM	18	18	03	03.....	Volume 1 - 121
BASE COMMUNICATIONS INFRASTRUCTURE	53	53	03	07.....	Volume 1 - 421
BASE INFORMATION INFRASTRUCTURE	37	37	03	05.....	Volume 1 - 263
BASE PROCURED EQUIPMENT	58	58	04	05.....	Volume 1 - 493
BATTLE CONTROL SYSTEM - FIXED	20	20	03	03.....	Volume 1 - 135

UNCLASSIFIED

UNCLASSIFIED

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
C3 COUNTERMEASURES	32	32	03	04.....	Volume 1 - 231
CAP VEHICLES	3	3	02	02.....	Volume 1 - 19
CCTV/AUDIOVISUAL EQUIPMENT	52	52	03	07.....	Volume 1 - 417
CHEYENNE MOUNTAIN COMPLEX	24	24	03	03.....	Volume 1 - 171
COMBAT SURVIVOR EVADER LOCATOR	50	50	03	07.....	Volume 1 - 405
COMBAT TRAINING RANGES	31	31	03	04.....	Volume 1 - 219
COMM ELECT MODS	54	54	03	08.....	Volume 1 - 443
COMSEC EQUIPMENT	12	12	03	01.....	Volume 1 - 71
CONTINGENCY OPERATIONS	59	59	04	05.....	Volume 1 - 497
COUNTERSPACE SYSTEMS	48	48	03	06.....	Volume 1 - 385
DARP RC135	65	65	04	06.....	Volume 1 - 519
DCGS - AF	66	66	04	06.....	Volume 1 - 521
FIRE FIGHTING/CRASH RESCUE VEHICLES	7	7	02	04.....	Volume 1 - 47
GENERAL INFORMATION TECHNOLOGY	27	27	03	04.....	Volume 1 - 179
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS	33	33	03	04.....	Volume 1 - 237
INFORMATION TRANSPORTATION SYSTEMS	36	36	03	05.....	Volume 1 - 259
INTELLIGENCE COMMUNICATIONS EQUIPMENT	15	15	03	02.....	Volume 1 - 101
INTELLIGENCE TRAINING EQUIPMENT	14	14	03	02.....	Volume 1 - 97
ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)	10	10	02	06.....	Volume 1 - 63

UNCLASSIFIED

UNCLASSIFIED

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
MECHANIZED MATERIAL HANDLING EQUIPMENT	57	57	04	03.....	Volume 1 - 483
MEDIUM TACTICAL VEHICLES	2	2	02	02.....	Volume 1 - 11
MILSATCOM SPACE	46	46	03	06.....	Volume 1 - 327
MISSION PLANNING SYSTEMS	17	17	03	02.....	Volume 1 - 113
MOBILITY COMMAND AND CONTROL	29	29	03	04.....	Volume 1 - 207
MOBILITY EQUIPMENT	62	62	04	05.....	Volume 1 - 509
MODIFICATIONS (COMSEC)	13	13	03	01.....	Volume 1 - 95
NATIONAL AIRSPACE SYSTEM	19	19	03	03.....	Volume 1 - 127
NAVSTAR GPS SPACE	42	42	03	06.....	Volume 1 - 301
NIGHT VISION GOGGLES	55	55	04	02.....	Volume 1 - 473
NUDET DETECTION SYSTEM SPACE	43	43	03	06.....	Volume 1 - 307
PASSENGER CARRYING VEHICLES	1	1	02	01.....	Volume 1 - 1
PRODUCTIVITY CAPITAL INVESTMENTS	60	60	04	05.....	Volume 1 - 505
RADIO EQUIPMENT	51	51	03	07.....	Volume 1 - 411
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT	9	9	02	06.....	Volume 1 - 57
Rapid Improvement Procurement Innovation	61	61	04	05.....	Volume 1 - 507
SECURITY AND TACTICAL VEHICLES	5	5	02	03.....	Volume 1 - 33
SPACE MODS SPACE	47	47	03	06.....	Volume 1 - 347
SPACELIFT RANGE SYSTEM SPACE	45	45	03	06.....	Volume 1 - 319
STRATEGIC COMMAND AND CONTROL	23	23	03	03.....	Volume 1 - 159

UNCLASSIFIED

UNCLASSIFIED

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Space Based Infrared System (SBIRS) High	41	41	03	06.....	Volume 1 - 291
Spares and Repair Parts	71	71	05	01.....	Volume 1 - 523
TACTICAL C-E EQUIPMENT	49	49	03	07.....	Volume 1 - 393
TACTICAL SIGINT SUPPORT	25	25	03	03.....	Volume 1 - 175
THEATER AIR CONTROL SYSTEM IMPROVEMENT	21	21	03	03.....	Volume 1 - 141
THEATER BATTLE MANAGEMENT C2 SYSTEM	34	34	03	04.....	Volume 1 - 243
USCENTCOM	40	40	03	05.....	Volume 1 - 281
WEATHER OBSERVATION FORECAST	22	22	03	03.....	Volume 1 - 151

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
N/A	2	P-3A PP Evol Modernization Front End	-	-	3.600	-	3.600	4.513	3.740	4.674	3.425
N/A	3	P-3A PP Evol Modernization SGI Replacement	-	4.263	10.948	-	10.948	-	-	-	-
N/A	1	P-3A BMEWS Front End	-	-	0.150	-	0.150	12.850	12.756	16.294	12.756
N/A	2	P-3A BMEWS SGI Replacement	18.670	20.746	5.392	-	5.392	9.468	10.633	-	-
Model Subtotal, N/A:			18.670	25.009	20.090	-	20.090	26.831	27.129	20.968	16.181

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
Operational Control Segment (OCS) Global Positioning System (GPS)	1	P-3A NAVSTAR GPS-OCS COTS UPGRADE	7.221	7.202	7.353	-	7.353	-	-	-	-

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

Cost (\$ in Millions)

Model	Modification #	Modification Title	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Model Subtotal, Operational Control Segment (OCS) Global Positioning System (GPS):			7.221	7.202	7.353	-	7.353	-	-	-	-

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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

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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

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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

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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

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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	- Undefined 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

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

IDENTIFICATION CODES

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

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 1 : Passenger Carrying Vehicles	P-1 Line Item Nomenclature: 1 - PASSENGER CARRYING VEHICLES
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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)	-	28.796	5.621	1.905	0.000	1.905	5.411	8.004	6.256	12.686	-	68.679
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	28.796	5.621	1.905	0.000	1.905	5.411	8.004	6.256	12.686	-	68.679
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	28.796	5.621	1.905	0.000	1.905	5.411	8.004	6.256	12.686	-	68.679

(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:

Passenger Carrying Vehicles includes the procurement of sedans, station wagons, law enforcement sedans, ambulances and buses. These vehicles are general in nature, but they fulfill unique and distinct needs commensurate with their design.

Sedans are available in compact, mid-size, and large, and are used to support a variety of functions and missions at all levels of the Air Force. A portion of these sedans is dedicated for use by the Office Special Investigation (OSI) and a portion is procured as chase cars used to support U-2 aircraft operations.

Station wagons are mid-sized vehicles which are primarily used to transport personnel and light cargo. They are mostly used in overseas locations and some high security areas located near missile installations. They are also used in the maintenance and flying operation areas to support aircraft sortie generation.

Law Enforcement Sedans (LE Sedans) come equipped with a heavy-duty component package for law enforcement and security missions. Security forces personnel use this type of vehicle for emergency response, traffic control, patrol duties, and base security operations.

Ambulances include both bus ambulances and modular ambulances that are used for medical evacuation operations. The bus ambulance is a 44 passenger bus converted to accommodate massive patient transport for medical emergency situations and humanitarian/disaster relief operations. The modular models are standard commercial ambulances that are available in 4x2 and 4x4 configurations. They are used for the movement of patients under field conditions, aircraft crash rescue operations, and routine transportation of patients to and from medical facilities.

Buses include a variety of commercial vehicles that support a broad range of mass transit requirements. Bus sizes range from the 16 passenger shuttle bus to the 52 passenger bus. These vehicles support Air Education and Training Command (AETC) training units, Air Force band organizations, protocol offices, and several other missions.

Program elements associated with this P-1 Line are: 0202834F, 0207588F, 0208542F, 0305202F, 0402834F, 0502834F, 0502844F, 0504214F, 0702834F, 0802834F, 0808534F

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 1 : Passenger Carrying Vehicles	P-1 Line Item Nomenclature: 1 - PASSENGER CARRYING VEHICLES
---	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)
PASSENGER CARRYING VEHICLES (See enclosed P-40A)	P40A, P5A				0.000			28.796			5.621			1.905			0.000			1.905
Total Gross/Weapon System Cost				-			28.796			5.621			1.905			0.000			1.905	

*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 procurement dollars procures 28 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY13 are a continuing requirement, identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 1 - PASSENGER CARRYING VEHICLES **Aggregated Item Name:** PASSENGER CARRYING VEHICLES

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)
(Uncategorized)																			
† COMPACT SEDAN, UNITED STATES	A	-	-	0.000	0.016	26	0.416	0.025	18	0.441	0.021	3	0.062	-	-	0.000	0.021	3	0.062
<i>Secondary Distribution</i>																			
Air Force Active			-	-		26	0.416		16	0.392		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		2	0.049		1	0.021		-	0.000		1	0.021
Air National Guard			-	-		-	0.000		-	0.000		2	0.041		-	0.000		2	0.041
† COMPACT SEDAN, UNITED STATES, E-85	A	-	-	0.000	0.016	3	0.048	0.018	2	0.035	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.048		2	0.035		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† STATION WAGON, UNITED STATES	A	-	-	0.000	-	-	0.000	0.030	6	0.182	0.030	1	0.030	-	-	0.000	0.030	1	0.030
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		6	0.182		1	0.030		-	0.000		1	0.030
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† HYBRID SEDAN, HEV	A	-	-	0.000	0.026	15	0.389	-	-	0.000	0.030	7	0.209	-	-	0.000	0.030	7	0.209
<i>Secondary Distribution</i>																			
Air Force Active			-	-		15	0.389		-	0.000		7	0.209		-	0.000		7	0.209
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† L.E. SEDAN, UNITED STATES	A	-	-	0.000	0.021	109	2.282	0.030	6	0.180	0.025	3	0.074	-	-	0.000	0.025	3	0.074
<i>Secondary Distribution</i>																			
Air Force Active			-	-		103	2.156		6	0.180		1	0.025		-	0.000		1	0.025
Air Force Reserve			-	-		6	0.126		-	0.000		2	0.049		-	0.000		2	0.049

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 1 - PASSENGER CARRYING VEHICLES **Aggregated Item Name:** PASSENGER CARRYING VEHICLES

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)
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† HI PERFORMANCE SEDAN	A	-	-	0.000	0.036	3	0.108	-	-	0.000	0.039	4	0.154	-	-	0.000	0.039	4	0.154
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.108		-	0.000		4	0.154		-	0.000		4	0.154
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† MIDSIZE SEDAN, UNITED STATES	A	-	-	0.000	0.024	1	0.024	0.022	1	0.022	0.021	1	0.021	-	-	0.000	0.021	1	0.021
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.024		1	0.022		1	0.021		-	0.000		1	0.021
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† SUBCOMPACT SEDAN, UNITED STATES	A	-	-	0.000	-	-	0.000	0.031	1	0.031	0.033	1	0.033	-	-	0.000	0.033	1	0.033
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.031		1	0.033		-	0.000		1	0.033
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† AMB, 44 PAX CONV US (2310-00-289-9082)	A	-	-	0.000	0.128	6	0.765	0.151	2	0.302	0.140	1	0.140	-	-	0.000	0.140	1	0.140
<i>Secondary Distribution</i>																			
Air Force Active			-	-		6	0.765		1	0.151		1	0.140		-	0.000		1	0.140
Air Force Reserve			-	-		-	0.000		1	0.151		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† AMB, MOD 4X4 US (2310-01-125-9516)	A	-	-	0.000	-	-	0.000	0.138	3	0.414	0.131	1	0.131	-	-	0.000	0.131	1	0.131
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.138		1	0.131		-	0.000		1	0.131

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 1 - PASSENGER CARRYING VEHICLES **Aggregated Item Name:** PASSENGER CARRYING VEHICLES

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)
Air Force Reserve			-	-		-	0.000		2	0.276		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† AMB, MOD 4X2 US (2310-01-125-4702)	A	-	-	0.000	0.112	2	0.224	0.118	3	0.354	0.121	1	0.121	-	-	0.000	0.121	1	0.121
<i>Secondary Distribution</i>																			
Air Force Active			-	-		2	0.224		1	0.118		1	0.121		-	0.000		1	0.121
Air Force Reserve			-	-		-	0.000		2	0.236		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† BUS, 16 PAX US (2310-01-186-2924)	A	-	-	0.000	0.066	9	0.590	0.092	3	0.276	0.087	1	0.087	-	-	0.000	0.087	1	0.087
<i>Secondary Distribution</i>																			
Air Force Active			-	-		8	0.524		1	0.092		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		2	0.184		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		1	0.066		-	0.000		1	0.087		-	0.000		1	0.087
† BUS, 28 PAX US (2310-01-357-8985)	A	-	-	0.000	0.117	31	3.627	0.118	3	0.354	0.114	1	0.114	-	-	0.000	0.114	1	0.114
<i>Secondary Distribution</i>																			
Air Force Active			-	-		31	3.627		1	0.118		1	0.114		-	0.000		1	0.114
Air Force Reserve			-	-		-	0.000		2	0.236		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† BUS, 41 PAX US (2310-00-877-5647)	A	-	-	0.000	0.450	12	5.400	0.487	1	0.487	0.511	1	0.511	-	-	0.000	0.511	1	0.511
<i>Secondary Distribution</i>																			
Air Force Active			-	-		12	5.400		1	0.487		1	0.511		-	0.000		1	0.511
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† BUS, 44 PAX US (2310-01-357-8986)	A	-	-	0.000	0.224	59	13.216	0.114	2	0.228	0.132	1	0.132	-	-	0.000	0.132	1	0.132
<i>Secondary Distribution</i>																			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 1 - PASSENGER CARRYING VEHICLES **Aggregated Item Name:** PASSENGER CARRYING VEHICLES

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)
Air Force Active			-	-		58	12.992		1	0.114		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		1	0.224		1	0.114		1	0.132		-	0.000		1	0.132
Air National Guard			-	-			0.000			0.000		-	0.000		-	0.000		-	0.000
† BUS , SURREY 23 PAX	A	-	-	0.000	0.078	22	1.707	-	-	0.000	0.086	1	0.086	-	-	0.000	0.086	1	0.086
<i>Secondary Distribution</i>																			
Air Force Active			-	-		22	1.707		-	0.000		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-			0.000			0.000		1	0.086		-	0.000		1	0.086
† ARMORED SEDAN (2310-01-135-0997)	A	-	-	0.000	-		0.000	0.303	2	0.606	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-			0.000		2	0.606		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
† BUS, SURREY 23 PAX G AFGHANISTAN	A	-	-	0.000	-		0.000	0.052	5	0.262	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-			0.000		5	0.262		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
† BUS, SCH 25-29 PAX AFGHANISTAN	A	-	-	0.000	-		0.000	0.054	27	1.447	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-			0.000		27	1.447		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-			0.000		-	0.000		-	0.000		-	0.000		-	0.000
COMPACT SEDAN, JAPAN	A	-	-	0.000	-		0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1 **P-1 Line Item Nomenclature:** 1 - PASSENGER CARRYING VEHICLES **Aggregated Item Name:** PASSENGER CARRYING VEHICLES

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)
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
STATION WAGON, JAPAN	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
L.E SEDAN, JAPAN	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
<i>Subtotal Uncategorized</i>				0.000			28.796			5.621			1.905			0.000			1.905
Total				0.000			28.796			5.621			1.905			0.000			1.905

Remarks:
UNIT COSTS FOR FY13 ARE SUBJECT TO CHANGE.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1	P-1 Line Item Nomenclature: 1 - PASSENGER CARRYING VEHICLES	Aggregated Item Name: PASSENGER CARRYING VEHICLES
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Items († 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
Uncategorized												
COMPACT SEDAN, UNITED STATES		2011	GSA/FORD / DEARBORN MI	MIPR	AFMC/WR-ALC	Feb 2011	May 2011	26	0.016	Y		
COMPACT SEDAN, UNITED STATES		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Oct 2012	18	0.025	Y		
COMPACT SEDAN, UNITED STATES		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Jun 2013	3	0.021	Y		
COMPACT SEDAN, UNITED STATES, E-85		2011	GSA/GM / DETROIT	MIPR	AFMC/WR-ALC	Aug 2011	Feb 2012	3	0.016	Y		
COMPACT SEDAN, UNITED STATES, E-85		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Nov 2012	2	0.018	Y		
STATION WAGON, UNITED STATES		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Dec 2012	6	0.030	Y		
STATION WAGON, UNITED STATES		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Jul 2013	1	0.030	Y		
HYBRID SEDAN, HEV		2011	GSA/FORD / DEARBORN MI	MIPR	AFMC/WR-ALC	Mar 2011	Jun 2011	15	0.026	Y		
HYBRID SEDAN, HEV		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Feb 2013	Jul 2013	7	0.030	Y		
L.E. SEDAN, UNITED STATES		2011	GSA/GM / DEARBORN MI	MIPR	AFMC/WR-ALC	Feb 2011	May 2012	109	0.021	Y		
L.E. SEDAN, UNITED STATES		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Nov 2012	6	0.030	Y		
L.E. SEDAN, UNITED STATES		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Nov 2013	3	0.025	Y		
HI PERFORMANCE SEDAN		2011	GSA/DAVID STANLEY CHEVROLET / OKLAHOMA CITY	MIPR	AFMC/WR-ALC	Jul 2011	Jul 2011	3	0.036	Y		
HI PERFORMANCE SEDAN		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Aug 2013	4	0.039	Y		
MIDSIZE SEDAN, UNITED STATES		2011	NISSAN / JAPAN	MIPR	AFMC/WR-ALC	Jul 2011	Nov 2011	1	0.024	Y		
MIDSIZE SEDAN, UNITED STATES		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Jul 2012	Dec 2012	1	0.022	Y		
MIDSIZE SEDAN, UNITED STATES		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Apr 2013	Jul 2013	1	0.021	Y		
SUBCOMPACT SEDAN, UNITED STATES		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Oct 2012	1	0.031	Y		
SUBCOMPACT SEDAN, UNITED STATES		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Jul 2013	1	0.033	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2010	GSA/BLUEBIRD / FORT VALLEY, GA	MIPR	AFMC/WR-ALC	Feb 2010	Sep 2011	30	0.125	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2011	GSA/BLUEBIRD / FORT VALLEY, GA	MIPR	AFMC/WR-ALC	Apr 2011	Nov 2011	6	0.128	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Nov 2012	2	0.151	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Nov 2013	1	0.140	Y		
AMB, MOD 4X4 US (2310-01-125-9516)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Aug 2012	3	0.138	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 1	P-1 Line Item Nomenclature: 1 - PASSENGER CARRYING VEHICLES	Aggregated Item Name: PASSENGER CARRYING VEHICLES
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Items († 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
AMB, MOD 4X4 US (2310-01-125-9516)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Aug 2013	1	0.131	Y		
AMB, MOD 4X2 US (2310-01-125-4702)		2011	GSA/WHEELED COACH / WINTER PARK, FL	MIPR	AFMC/WR-ALC	Jan 2011	Jul 2011	2	0.112	Y		
AMB, MOD 4X2 US (2310-01-125-4702)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Feb 2012	Sep 2012	3	0.118	Y		
AMB, MOD 4X2 US (2310-01-125-4702)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Feb 2013	Sep 2013	1	0.121	Y		
BUS, 16 PAX US (2310-01-186-2924)		2011	MASTERS TRANSPORT / GRANDVIEW, MO	MIPR	AFMC/WR-ALC	May 2011	Jan 2012	9	0.066	Y		
BUS, 16 PAX US (2310-01-186-2924)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Jul 2012	May 2013	3	0.092	Y		
BUS, 16 PAX US (2310-01-186-2924)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Jan 2014	1	0.087	Y		
BUS, 28 PAX US (2310-01-357-8985)		2011	GSA/BLUE BIRD / FORT VALLEY, GA	MIPR	AFMC/WR-ALC	Apr 2011	Oct 2011	31	0.117	Y		
BUS, 28 PAX US (2310-01-357-8985)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Aug 2012	3	0.118	Y		
BUS, 28 PAX US (2310-01-357-8985)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Aug 2013	1	0.114	Y		
BUS, 41 PAX US (2310-00-877-5647)		2011	GSA / GSA	MIPR	AFMC/WR-ALC	May 2011	Oct 2011	12	0.450	Y		
BUS, 41 PAX US (2310-00-877-5647)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Oct 2012	1	0.487	Y		
BUS, 41 PAX US (2310-00-877-5647)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Oct 2013	1	0.511	Y		
BUS, 44 PAX US (2310-01-357-8986)		2011	GSA/BLUEBIRD / FORT VALLEY, GA	MIPR	AFMC/WR-ALC	Jun 2011	Dec 2011	59	0.224	Y		
BUS, 44 PAX US (2310-01-357-8986)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	Aug 2012	2	0.114	Y		
BUS, 44 PAX US (2310-01-357-8986)		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	Oct 2013	1	0.132	Y		
BUS , SURREY 23 PAX		2011	GSA/ROHRER / DUNCANNON, PA	MIPR	AFMC/WR-ALC	Apr 2011	Oct 2011	22	0.078	Y		
BUS , SURREY 23 PAX		2013	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Apr 2013	Oct 2013	1	0.086	Y		
ARMORED SEDAN (2310-01-135-0997)		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Sep 2012	Dec 2012	2	0.303	Y		
BUS, SURREY 23 PAX G AFGHANISTAN		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Aug 2012	Dec 2012	5	0.052	Y		
BUS, SCH 25-29 PAX AFGHANISTAN		2012	GSA / UNKNOWN	MIPR	AFMC/WR-ALC	Aug 2012	Dec 2012	27	0.054	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles

P-1 Line Item Nomenclature:
2 - MEDIUM TACTICAL VEHICLES

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)	-	62.760	18.345	18.547	2.010	20.557	18.135	24.161	31.727	32.158	-	207.843	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	62.760	18.345	18.547	2.010	20.557	18.135	24.161	31.727	32.158	-	207.843	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	62.760	18.345	18.547	2.010	20.557	18.135	24.161	31.727	32.158	-	207.843	

(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:

FY11 funding total includes \$5.350M requested for Overseas Contingency Operations.

The Family of Medium Tactical Vehicles (FMTVs) has the capability to operate in austere, adverse terrain. These important tactical assets are used by Combat Communications Units, Air Support Operations Squadrons (ASOS), Explosive Ordnance Disposal (EOD) units, and other tactical direct mission support units throughout the Air Force. The US Army uses them extensively. FMTVs are a class of M-Series Vehicles.

The FMTV also includes the Mine Resistant and Ambushed Protected Vehicle (MRAP) All Terrain Vehicle (M-ATV) which provides warfighters multi-mission platforms capable of mitigating improvised explosive devices (IEDs), underbody mines and small arms fire threats.

The Air Force uses these assets in joint operations with the Army. They are crucial in order to maintain commonality, compatibility of parts, and reciprocal maintenance support. These tactical vehicles are key to the Air Force's war fighting capability. Shortfalls of these vehicle types will impede execution of operation plans and result in less effective mission support and sustainment. These vehicles are critical in mission support and sustainment efforts and are a key part of contingency operations.

Program elements associated with this P-1 line are: 0202834F, 0402834F, 0502834F, 0502844F, 0702831F, 0802834F.

Item Schedule	Exhibits	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)
MEDIUM TACTICAL VEHICLES (See enclosed P-40A)	P40A, P5A				0.000			62.760			18.345			18.547			2.010			20.557

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles

P-1 Line Item Nomenclature:
2 - MEDIUM TACTICAL VEHICLES

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

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)
Total Gross/Weapon System Cost					-		62.760		18.345		18.547			2.010			20.557			

*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 procurement dollars in the amount of \$18.547M procures 130 vehicles in support of installation and unit mission requirements for Air Force personnel.

FY13 OCO dollars in the amount of \$2.010M will procure the following:

\$.138 four each (4) Truck Cargo w/o Winch, 2320-01-549-8577
 \$1.872 12ea Truck Cargo w/Winch, 2320-01-549-8611

The Air Force has transferred 39 Basic Expeditionary Airfield Resources (BEAR) sets to Sister Services to support surge operations in Afghanistan (OEF).

Items requested in FY13 are continuing requirements; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force requirement.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2					P-1 Line Item Nomenclature: 2 - MEDIUM TACTICAL VEHICLES									Aggregated Item Name: MEDIUM TACTICAL VEHICLES					
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)
(Uncategorized)																			
† TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)	A	-	-	0.000	0.169	48	8.099	0.271	20	5.419	0.182	12	2.181	-	-	0.000	0.182	12	2.181
<i>Secondary Distribution</i>																			
Air Force Active			-	-		48	8.099		20	5.419		9	1.636		-	0.000		9	1.636
Air Force Reserve			-	-		-	0.000		-	0.000		3	0.545		-	0.000		3	0.545
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, TRACTOR, M1088A1P2, W/OUT WINCH (NSN: 2320-01-552-7759)	A	-	-	0.000	-	-	0.000	0.426	4	1.702	0.185	9	1.666	-	-	0.000	0.185	9	1.666
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		4	1.702		6	1.111		-	0.000		6	1.111
Air Force Reserve			-	-		-	0.000		-	0.000		3	0.555		-	0.000		3	0.555
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)	A	-	-	0.000	0.194	15	2.903	-	-	0.000	0.177	2	0.354	-	-	0.000	0.177	2	0.354
<i>Secondary Distribution</i>																			
Air Force Active			-	-		15	2.903		-	0.000		2	0.354		-	0.000		2	0.354
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)	A	-	-	0.000	0.408	76	31.033	0.426	8	3.405	0.410	6	2.457	-	-	0.000	0.410	6	2.457
<i>Secondary Distribution</i>																			
Air Force Active			-	-		76	31.033		8	3.405		5	2.047		-	0.000		5	2.047
Air Force Reserve			-	-		-	0.000		-	0.000		1	0.410		-	0.000		1	0.410

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 2 - MEDIUM TACTICAL VEHICLES **Aggregated Item Name:** MEDIUM TACTICAL VEHICLES

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)
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)	A	-	-	0.000	0.178	26	4.627	0.485	4	1.941	0.194	15	2.906	-	-	0.000	0.194	15	2.906
<i>Secondary Distribution</i>																			
Air Force Active			-	-		26	4.627		4	1.941		7	1.356		-	0.000		7	1.356
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		8	1.550		-	0.000		8	1.550
† TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)	A	-	-	0.000	0.213	15	3.190	0.422	2	0.843	0.824	2	1.648	-	-	0.000	0.824	2	1.648
<i>Secondary Distribution</i>																			
Air Force Active			-	-		15	3.190		2	0.843		2	1.648		-	0.000		2	1.648
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)	A	-	-	0.000	0.164	6	0.986	0.250	6	1.500	0.156	14	2.184	0.156	12	1.872	0.156	26	4.056
<i>Secondary Distribution</i>																			
Air Force Active			-	-		6	0.986		6	1.500		7	1.092		12	1.872		19	2.964
Air Force Reserve			-	-		-	0.000		-	0.000		7	1.092		-	0.000		7	1.092
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TRK, CGO, MTV, M1078A1P2, W/OUT WINCH (NSN: 2320-01-549-8611)	A	-	-	0.000	0.160	60	9.606	-	-	0.000	0.194	17	3.293	-	-	0.000	0.194	17	3.293
<i>Secondary Distribution</i>																			
Air Force Active			-	-		47	7.525		-	0.000		17	3.293		-	0.000		17	3.293
Air Force Reserve			-	-		13	2.081		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2 - MEDIUM TACTICAL VEHICLES	Aggregated Item Name: MEDIUM TACTICAL VEHICLES
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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)
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TLR TK WTR, M149A1	A	-	-	0.000	0.036	29	1.037	0.039	27	1.056	0.034	18	0.620	0.035	4	0.138	0.034	22	0.758
<i>Secondary Distribution</i>																			
Air Force Active			-	-		29	1.037		27	1.056		15	0.517		4	0.138		19	0.655
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		3	0.103		-	0.000		3	0.103
† DOLLY SET, M1022A1	A	-	-	0.000	0.087	3	0.260	0.098	6	0.585		-	0.000		-	0.000		-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.260		6	0.585		-	0.000		-	0.000		-	0.000
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TLR, ISO CONTAINER M871	A	-	-	0.000		-	0.000	0.044	5	0.218	0.033	5	0.167		-	0.000	0.033	5	0.167
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		5	0.218		5	0.167		-	0.000		5	0.167
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TLR, ISO CONTAINER M872	A	-	-	0.000	0.085	12	1.019	0.086	12	1.033	0.068	14	0.948		-	0.000	0.068	14	0.948
<i>Secondary Distribution</i>																			
Air Force Active			-	-		12	1.019		12	1.033		10	0.677		-	0.000		10	0.677
Air Force Reserve			-	-		-	0.000		-	0.000		1	0.068		-	0.000		1	0.068
Air National Guard			-	-		-	0.000		-	0.000		3	0.203		-	0.000		3	0.203
† TLR, 5T FLATBED, M843	A	-	-	0.000		-	0.000	0.096	4	0.382	0.010	4	0.040		-	0.000	0.010	4	0.040
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		4	0.382		4	0.040		-	0.000		4	0.040
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2 - MEDIUM TACTICAL VEHICLES	Aggregated Item Name: MEDIUM TACTICAL VEHICLES
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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)
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TLR, 2.5T CHS, M200	A	-	-	0.000	-	-	0.000	0.015	18	0.261	0.007	12	0.083	-	-	0.000	0.007	12	0.083
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		6	0.041		-	0.000		6	0.041
Air Force Reserve			-	-		-	0.000		18	0.261		3	0.021		-	0.000		3	0.021
Air National Guard			-	-		-	0.000		-	0.000		3	0.021		-	0.000		3	0.021
Subtotal Uncategorized				0.000			62.760			18.345			18.547			2.010			20.557
Total				0.000			62.760			18.345			18.547			2.010			20.557

Remarks:

Unit costs and quantities for the FY13 are subject to change.

Previous P-DOC for FY12 submission contained "TRK, TRACTOR, M1088A1 W/WINCH & W/OUT". Due to TACOM's contract award with OSHKOSH they changed the nomenclature and broke out the one NSN into two different NSNs. Those two new nomenclatures are "TRK, TRACTOR, M1088A1P2 W/WINCH" and "TRK, TRACTOR, M1088A1P2 W/OUT WINCH".

Previous P-DOC for FY12 submission contained a placeholder nomenclature "TRK, DUMP, M1090A1P2 W/WINCH (2234)". The nomenclature is now replaced with "TRK, DUMP, M1157A1P2 W/OUT WINCH".

Previous P-DOC for FY11 submission reflected FY11 OCO (Active) under "TRK, CGO, MTV, 1078A1P2, W/WINCH (NSN: 2320-01-549-8577)". This was initially programmed under the 2230 Master BPAC, but has been re-programmed to reflect true procurement under the 2990 Master BPAC.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2 - MEDIUM TACTICAL VEHICLES	Aggregated Item Name: MEDIUM TACTICAL VEHICLES
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Items († 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
Uncategorized												
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	48	0.169	Y		
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	20	0.271	Y		
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	12	0.182	Y		
TRK, TRACTOR, M1088A1P2, W/OUT WINCH (NSN: 2320-01-552-7759)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	4	0.426	Y		
TRK, TRACTOR, M1088A1P2, W/OUT WINCH (NSN: 2320-01-552-7759)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	9	0.185	Y		
TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	15	0.194	Y		
TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	2	0.177	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	76	0.408	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	8	0.426	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	6	0.410	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	26	0.178	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	4	0.485	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	15	0.194	Y		
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	15	0.213	Y		
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	2	0.422	Y		
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	2	0.824	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	6	0.164	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	6	0.250	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	14	0.156	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 2 - MEDIUM TACTICAL VEHICLES	Aggregated Item Name: MEDIUM TACTICAL VEHICLES
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Items († 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
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)	✓	2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	12	0.156	Y		
TRK, CGO, MTV, M1078A1P2, W/OUT WINCH (NSN: 2320-01-549-8611)		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	60	0.160	Y		
TRK, CGO, MTV, M1078A1P2, W/OUT WINCH (NSN: 2320-01-549-8611)		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2014	Mar 2015	17	0.194	Y		
TLR TK WTR, M149A1		2011	WEST-MART / CERESA, CA	MIPR	AFMC/WR-ALC	Apr 2011	Jul 2011	29	0.036	Y		
TLR TK WTR, M149A1		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Aug 2012	27	0.039	Y		
TLR TK WTR, M149A1		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Dec 2013	18	0.034	Y		
TLR TK WTR, M149A1	✓	2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Dec 2013	4	0.034	Y		
DOLLY SET, M1022A1		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2011	May 2012	3	0.087	Y		
DOLLY SET, M1022A1		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Sep 2012	6	0.098	Y		
TLR, ISO CONTAINER M871		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Nov 2012	5	0.044	Y		
TLR, ISO CONTAINER M871		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Apr 2013	Dec 2013	5	0.034	Y		
TLR, ISO CONTAINER M872		2011	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2011	May 2012	12	0.085	Y		
TLR, ISO CONTAINER M872		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Nov 2012	Jul 2013	12	0.086	Y		
TLR, ISO CONTAINER M872		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Dec 2013	14	0.068	Y		
TLR, 5T FLATBED, M843		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Sep 2012	4	0.096	Y		
TLR, 5T FLATBED, M843		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Nov 2013	4	0.010	Y		
TLR, 2.5T CHS, M200		2012	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Nov 2013	18	0.015	Y		
TLR, 2.5T CHS, M200		2013	Army / UNKNOWN	MIPR	AFMC/WR-ALC	Apr 2013	Nov 2013	12	0.007	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles

P-1 Line Item Nomenclature:
3 - CAP VEHICLES

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)	-	0.902	0.917	0.932	-	0.932	0.946	0.961	0.996	1.008	-	6.662
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.902	0.917	0.932	-	0.932	0.946	0.961	0.996	1.008	-	6.662
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.902	0.917	0.932	-	0.932	0.946	0.961	0.996	1.008	-	6.662

(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 Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations. CAP's procurement processes/standards are described in Department of Defense Grants & Agreements Regulations.

Failure to provide funding for these vehicles decreases the capability of CAP to provide transport of ground teams who support 90% of the Air Force's search and rescue (SAR) missions in accordance with the National SAR Plan and disaster relief activities. Vehicles also provide transportation for over 24,000 CAP cadets to support execution of the Aerospace Education and Cadet Program missions as directed by 36 U.S.C Section 403, 10 U.S.C. Section 9442.

Program element associated with this P-1 Line is: 0901223F

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)
CAP VEHICLES (See enclosed P-40A)	P40A				0.000			0.902			0.917			0.932			0.000			0.932
Total Gross/Weapon System Cost					-			0.902			0.917			0.932			-			0.932

*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 procurement dollars procures the following: 17 15-passenger vans and 22 7-passenger vans.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles		P-1 Line Item Nomenclature: 3 - CAP VEHICLES
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Vehicle procurements enable the Civil Air Patrol to provide rapid deployment of emergency essential ground teams who are capable of providing critical communications and humanitarian support during national emergencies and disasters. CAPs vehicle fleet (all passenger vehicles) includes vans, sedans, trucks, and SUVs. Vehicle procurements are also a critical element in supporting CAP Cadet and Aerospace education programs as CAP encourages and develops by example the voluntary contribution of private citizens to the public welfare. Various types of vehicles are used to transport cadets and search & rescue/disaster relief ground teams.</p> <p>Items requested in FY13 are a continuing requirement, are identified on the following P-40A, and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 3 - CAP VEHICLES	Aggregated Item Name: CAP VEHICLES
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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>																			
15 PAX VAN	A	-	-	0.000	0.024	17	0.412	0.024	17	0.414	0.025	17	0.426	-	-	0.000	0.025	17	0.426
7 PAX VAN	A	-	-	0.000	0.022	22	0.490	0.023	22	0.503	0.023	22	0.506	-	-	0.000	0.023	22	0.506
<i>Subtotal Uncategorized</i>				0.000			0.902			0.917			0.932			0.000			0.932
Total				0.000			0.902			0.917			0.932			0.000			0.932

Remarks:

CAP is a grant recipient; as such, AF central procurement processes are not applicable.
 CAP's procurement processes/standards are described in Department of Defense Grants & Agreements.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

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)	-	31.848	18.694	1.699	2.675	4.374	14.668	19.799	28.505	33.362	-	151.250
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	31.848	18.694	1.699	2.675	4.374	14.668	19.799	28.505	33.362	-	151.250
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	31.848	18.694	1.699	2.675	4.374	14.668	19.799	28.505	33.362	-	151.250

(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 vehicle group consists of pickup trucks, trailers, semi-trailers, tractors, vans, utility trucks, maintenance and facility vehicles essential to base, and flying operations. Assets are critical to the Air Force mission and essential in support of flight line operations (aircraft maintenance), depot maintenance, and component routing to depot back shops and airfield maintenance, as well as Air Base Civil Engineers performing base housing maintenance and repairs. These items are critical across the spectrum of functional users throughout the Air Force and provide multi-purpose capabilities. These vehicles also support mission needs for light to heavy cargo transport, as well as transportation for air/flight crew personnel. Cargo utility vehicles also provide heavy cargo movement and civil engineering and construction projects. Without the procurement of these replacement vehicles the Air Force will not have the ability to support broad spectrum Air Force operations. No individual procurement item in this category exceeds \$5M.

Program elements associated with this P-1 Line are: 0202834F, 0402834F, 0702834F, 0802834F

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)
ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY) (See enclosed P-40A)	P40A				0.000			31.848			18.694			1.699			2.675			4.374
Total Gross/Weapon System Cost				-			31.848			18.694			1.699			2.675			4.374	

*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 procurement dollars in the amount of \$1.699M procures 40 vehicles in support of installation and unit mission requirements for Air Force personnel.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 2 : Cargo + Utility Vehicles		P-1 Line Item Nomenclature: 4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 OCO dollars in the amount of \$2.572M procures the following:</p> <p>\$.429K 18ea Trencher Trailers \$1.658M 12ea Truck, Tractor 5T 6x6 \$.485K 14ea Semi Trailers 25ft. 20T Low Bed</p> <p>The Air Force has transferred 39 Basic Expeditionary Airfield Resources (BEAR) sets to Sister Services to support surge operations in Afghanistan (OEF).</p> <p>FY13 OCO dollars in the amount of \$.103K procures three (3) cargo/utility vehicles for the ANG in support of OEF. High OPSTEMPO of this low supply/high demand asset is required to meet COCOM demand.</p> <p>Items requested in FY13 are a continuing requirement; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
(Uncategorized)																			
TRAILER, FLATBED 3-8 TON (2330-00-014-0494)	A	-	-	0.000	0.015	4	0.059	0.018	1	0.018	0.005	2	0.010	-	-	0.000	0.005	2	0.010
TRAILER, FLATBED 45FT 25TON (2330-01-337-8944)	A	-	-	0.000	0.015	4	0.058	0.016	8	0.124	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, CABLE REEL, W/POLE (2330-00-471-4506)	A	-	-	0.000	0.015	4	0.058	0.015	1	0.015	0.015	1	0.015	-	-	0.000	0.015	1	0.015
SEMI-TRAILER, LOWBOY 60 TON M100 (2330-00-098-7092)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, FLATBED 5-6 TONS (2330-00-877-5646)	A	-	-	0.000	0.012	8	0.092	0.016	2	0.032	0.012	1	0.012	-	-	0.000	0.012	1	0.012
TRAILER, TRAVELING AXLES (2330-01-468-7900)	A	-	-	0.000	-	-	0.000	0.096	3	0.289	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, STAKE AND PLATE FORM, 12 TONS (2330-01-331-8867)	A	-	-	0.000	0.020	1	0.020	0.024	5	0.119	0.025	1	0.025	-	-	0.000	0.025	1	0.025
TRAILER, 38 FT. SEMI (2330-01-381-9477)	A	-	-	0.000	0.034	38	1.294	0.037	5	0.184	0.032	1	0.032	-	-	0.000	0.032	1	0.032
TRAILER, FLAT BED, 45 FT. AIR RIDE (2330-01-061-8609)	A	-	-	0.000	-	-	0.000	0.041	3	0.122	0.034	1	0.034	-	-	0.000	0.034	1	0.034
TRAILER, SEMI, 60 TON DROP DECK (2330-00-349-2572)	A	-	-	0.000	0.078	2	0.156	0.065	3	0.196	0.072	1	0.072	-	-	0.000	0.072	1	0.072
TRAILER, VAN 30 FT. (2330-00-865-5443)	A	-	-	0.000	0.028	1	0.028	0.029	7	0.200	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, 50 TON LOWBED (2330-01-058-5911)	A	-	-	0.000	0.068	1	0.068	0.071	5	0.357	0.053	1	0.053	-	-	0.000	0.053	1	0.053

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
TRAILER, 35 TON LOWBED (2330-01-051-6648)	A	-	-	0.000	0.069	2	0.137	0.063	3	0.190	0.029	1	0.029	-	-	0.000	0.029	1	0.029
TRAILER, 20 TON W/CONVERSION KIT, 40 FT (2330-01-094-0007)	A	-	-	0.000	-	-	0.000	0.085	8	0.678	0.075	1	0.075	-	-	0.000	0.075	1	0.075
TRAILER, SEMI, LOWBED, 20 TON 25 FT. (2330-00-899-7527)	A	-	-	0.000	0.036	6	0.218	0.034	6	0.203	-	-	0.000	0.035	14	0.485	0.035	14	0.485
TRAILER, LOWBED, 25 TON (2330-00-899-7526)	A	-	-	0.000	-	-	0.000	0.052	3	0.156	0.034	1	0.034	-	-	0.000	0.034	1	0.034
TRAILER, LOWBED, TILT DECK, 22 TON (2330-00-138-3011)	A	-	-	0.000	0.037	2	0.074	0.059	4	0.236	0.037	1	0.037	-	-	0.000	0.037	1	0.037
TRAILER, TRENCHER, TILT DECK (2330-01-079-4053)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.024	18	0.429	0.024	18	0.429
SEMI-TRAILER, 60 TON LOWBED (2330-01-252-1245)	A	-	-	0.000	0.100	1	0.100	0.133	3	0.399	0.072	1	0.072	-	-	0.000	0.072	1	0.072
TRAILER, SEMI, VAN (2330-01-336-3468)	A	-	-	0.000	0.037	1	0.037	0.015	2	0.030	0.038	1	0.038	-	-	0.000	0.038	1	0.038
TRUCK, PICKUP 4x4, F450 DUAL WHEEL (2320-01-501-6635)	A	-	-	0.000	-	-	0.000	0.047	6	0.283	0.048	1	0.048	-	-	0.000	0.048	1	0.048
TRUCK, PICKUP CREW CAB 1/2T, 4X2 (2320-01-484-6745)	A	-	-	0.000	0.025	3	0.076	0.027	7	0.192	0.024	1	0.024	-	-	0.000	0.024	1	0.024
TRUCK, PICKUP, CREW CAB, 1/2T, 4X4 (2320-01-484-6748)	A	-	-	0.000	0.028	16	0.452	0.030	7	0.211	0.030	1	0.030	-	-	0.000	0.030	1	0.030
TRUCK, 4X4 6 PAX, DUAL REAR (2320-01-424-2760)	A	-	-	0.000	0.036	2	0.071	0.036	10	0.358	0.036	1	0.036	-	-	0.000	0.036	1	0.036
TRUCK, PICKUP, 4X2, CREWCAB, DUAL REAR WHEELED (2320-01-010-7351)	A	-	-	0.000	-	-	0.000	0.038	2	0.076	0.038	1	0.038	-	-	0.000	0.038	1	0.038

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
TRUCK, CARGO, 2.5T, 4X4 (2320-00-801-7593)	A	-	-	0.000	-	-	0.000	0.096	3	0.288	0.097	1	0.097	-	-	0.000	0.097	1	0.097
TRUCK, CARGO, 6 PAX, 2.5T 4X2 (2320-00-879-0680)	A	-	-	0.000	0.063	1	0.063	0.069	5	0.343	0.069	1	0.069	-	-	0.000	0.069	1	0.069
TRUCK, CARGO, 2.5T, 4X2 (2320-00-702-3537)	A	-	-	0.000	-	-	0.000	0.064	5	0.318	0.060	1	0.060	-	-	0.000	0.060	1	0.060
TRUCK, PICKUP CREW CAB 4X4, 3/4T CU (2320-00-580-2955)	A	-	-	0.000	0.031	108	3.303	0.033	5	0.166	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP CREW CAB 4X2, 3/4T CU (2320-00-580-2954)	A	-	-	0.000	0.022	55	1.232	0.030	10	0.298	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, CHASSIS 6X4 (2320-00-892-6288)	A	-	-	0.000	-	-	0.000	0.096	1	0.096	0.098	1	0.098	-	-	0.000	0.098	1	0.098
TRUCK, CHASSIS 4X2 (2320-01-317-2325)	A	-	-	0.000	0.076	1	0.076	0.062	8	0.497	0.080	1	0.080	-	-	0.000	0.080	1	0.080
TRUCK, STAKE 4X2 7000GVW (2320-00-851-8481)	A	-	-	0.000	0.029	33	0.963	0.045	10	0.445	0.033	1	0.033	-	-	0.000	0.033	1	0.033
TRUCK, STAKE AND PLATFORM 4X2 10000GVW (2320-01-250-7367)	A	-	-	0.000	0.025	56	1.375	0.037	16	0.590	0.030	1	0.030	-	-	0.000	0.030	1	0.030
TRUCK, STAKE AND PLATFORM 4X4 10000GVW (2320-01-302-2698)	A	-	-	0.000	-	-	0.000	0.036	6	0.215	0.032	1	0.032	-	-	0.000	0.032	1	0.032
TRUCK, STAKE 4X2 2 1/2 TON (2320-01-064-8540)	A	-	-	0.000	-	-	0.000	0.054	3	0.161	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, CARRYALL 4X2 8 PAX (2320-00-879-7662)	A	-	-	0.000	0.019	43	0.830	0.032	15	0.481	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, CARRYALL 4X4 7500 GVW (2320-00-950-4238)	A	-	-	0.000	-	-	0.000	0.048	15	0.722	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, CARRYALL 9 PAX	A	-	-	0.000	-	-	0.000	0.036	6	0.218	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
DELIVERY VAN (2320-00-450-1005)																			
TRUCK, CARRYALL 4X2 15 PAX (2320-01-036-6569)	A	-	-	0.000	0.023	84	1.963	0.042	15	0.633	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, CARRYALL 4X2 7 PAX (2320-01-173-6113)	A	-	-	0.000	0.024	2	0.048	0.031	10	0.311	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP 4X4 1/2 T 4600 & 5799 GVW (2320-00-811-6869)	A	-	-	0.000	0.024	13	0.306	0.030	10	0.296	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK,CARGO COMPACT 4X4 3500 GVW (2320-01-087-8223)	A	-	-	0.000	0.018	3	0.053	0.025	10	0.248	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP COMPACT 4X2 (2320-01-009-6194)	A	-	-	0.000	0.014	65	0.913	0.026	10	0.261	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP 4600-5799 GVW (2320-00-540-1428)	A	-	-	0.000	0.016	53	0.833	0.020	10	0.199	0.018	1	0.018	-	-	0.000	0.018	1	0.018
TRUCK, PICKUP 1/2TON EXT CAB 4X4 (2320-01-462-7874)	A	-	-	0.000	-	-	0.000	0.022	6	0.133	0.024	5	0.118	-	-	0.000	0.024	5	0.118
TRUCK, PICKUP DUAL WHEEL 4X4 (2320-01-442-8405)	A	-	-	0.000	-	-	0.000	0.032	5	0.162	0.033	1	0.033	-	-	0.000	0.033	1	0.033
TRUCK, PICKUP CREW CAB 4X4 (2320-01-500-5203)	A	-	-	0.000	0.024	5	0.118	0.027	5	0.136	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP CREW CAB 4X2 (2320-01-504-1443)	A	-	-	0.000	0.023	70	1.619	0.020	5	0.099	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PICKUP 1/4TON EXT CAB 4X2 (2320-01-496-0404)	A	-	-	0.000	0.016	46	0.736	0.033	2	0.065	-	-	0.000	-	-	0.000	-	-	0.000
VAN, BAND 24K GVW (2320-01-039-7929)	A	-	-	0.000	0.071	6	0.426	0.077	5	0.383	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
TRUCK, VAN HI CUBE 1 TON (2320-01-375-5832)	A	-	-	0.000	0.044	1	0.044	0.034	1	0.034	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, UTILITY INTERMEDIATE 4X2 7K GVW (2320-01-441-6914)	A	-	-	0.000	-	-	0.000	0.023	2	0.046	0.030	1	0.030	-	-	0.000	0.030	1	0.030
TRUCK, UTILITY INTERMEDIATE 4X4 7K (2320-01-441-6916)	A	-	-	0.000	-	-	0.000	0.024	13	0.314	0.031	1	0.031	-	-	0.000	0.031	1	0.031
TRUCK, UTILITY 4X4 (2320-01-338-6502)	A	-	-	0.000	-	-	0.000	0.037	12	0.447	-	-	0.000	-	-	0.000	-	-	0.000
SUV, 4X4 COMPACT 4500 GVW (2320-01-563-7478)	A	-	-	0.000	0.028	14	0.392	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SUV, 4X2 COMPACT 4600 GVW (2320-01-484-8859)	A	-	-	0.000	-	-	0.000	0.020	1	0.020	-	-	0.000	-	-	0.000	-	-	0.000
CROSSOVER (2320-01-543-6922)	A	-	-	0.000	-	-	0.000	0.030	10	0.300	-	-	0.000	-	-	0.000	-	-	0.000
VAN, MINI UTILITY-VAN	A	-	-	0.000	-	-	0.000	0.015	20	0.293	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, MINI UTILITY TRUCK	A	-	-	0.000	-	-	0.000	0.018	20	0.363	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, MINI UTILITY CREWCAB	A	-	-	0.000	-	-	0.000	0.015	15	0.222	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, MINI UTK HD CREW CAB	A	-	-	0.000	-	-	0.000	0.017	16	0.265	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, MINI UTK HD STD CAB	A	-	-	0.000	-	-	0.000	0.016	15	0.242	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, PANEL 4X2 (2320-01-013-2754)	A	-	-	0.000	0.020	26	0.515	0.037	10	0.367	0.018	1	0.018	-	-	0.000	0.018	1	0.018
VAN, MAINTENANCE UTILITY DELIVERY (2320-01-176-2223)	A	-	-	0.000	0.028	266	7.448	0.047	9	0.421	0.034	1	0.034	-	-	0.000	0.034	1	0.034
TRUCK, MULTISTOP 4X2 8499GVW (2320-00-702-5877)	A	-	-	0.000	-	-	0.000	0.035	9	0.315	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 2

P-1 Line Item Nomenclature:
4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(CARGO-UTILITY)

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)
TRUCK, PAYLOAD TRANSPORT (2320-01-529-5420)	A	-	-	0.000	-	-	0.000	0.142	3	0.425	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK TRAC 6X6 51GVW (5983)	A	-	-	0.000	-	-	0.000	0.145	3	0.436	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR SPOTTER 4X2 32MG (2944)	A	-	-	0.000	-	-	0.000	0.075	1	0.075	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR SWA (1367)	A	-	-	0.000	-	-	0.000	0.103	2	0.205	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR 80K GVW (9775)	A	-	-	0.000	-	-	0.000	0.155	2	0.310	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR 44.5G (1432)	A	-	-	0.000	0.106	23	2.438	0.130	1	0.130	-	-	0.000	0.138	12	1.657	0.138	12	1.657
TRUCK, TRACTOR 55 GVW 6X4 RH (5724)	A	-	-	0.000	0.100	2	0.200	0.122	1	0.122	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR MSL SPT (4397)	A	-	-	0.000	0.116	9	1.044	0.170	1	0.170	0.170	1	0.170	-	-	0.000	0.170	1	0.170
TRUCK, TRACTOR 39.5G (7627)	A	-	-	0.000	0.096	16	1.536	0.115	1	0.115	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, TRACTOR 24K 4X2 (2429)	A	-	-	0.000	0.067	5	0.335	0.091	3	0.272	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, WRECKER 6X6 51000 GVW (9890)	A	-	-	0.000	-	-	0.000	0.353	1	0.353	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, UTILITY 4X4 COMPACT HYBRID (2320-01-563-7051)	A	-	-	0.000	0.041	1	0.041	-	-	0.000	0.034	1	0.034	-	-	0.000	0.034	1	0.034
FY13 OCO ANG	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.104	1	0.104	0.104	1	0.104
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>31.848</i>			<i>18.694</i>			<i>1.699</i>			<i>2.675</i>			<i>4.374</i>
Total				0.000			31.848			18.694			1.699			2.675			4.374

Remarks:

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 4 - ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)	Aggregated Item Name: ITEMS LESS THAN \$5,000,000 (CARGO-UTILITY)

FY13 unit costs are subject to change.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 3 :
Special Purpose Vehicles

P-1 Line Item Nomenclature:
5 - SECURITY AND TACTICAL VEHICLES

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)	-	62.137	0.151	10.850	0.000	10.850	15.093	22.244	25.618	27.783	-	163.876
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	62.137	0.151	10.850	0.000	10.850	15.093	22.244	25.618	27.783	-	163.876
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	62.137	0.151	10.850	0.000	10.850	15.093	22.244	25.618	27.783	-	163.876

(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:

FY12 Congressional Reduction BPAC 823230 GAARV \$2.941M
FY11 funding totals include \$13.540M requested for Overseas Contingency Operations.

This program provides funding for a variety of security and tactical vehicles essential to strategic military operations. This program currently includes: the standard diesel powered High Mobility Multi-purpose Wheeled Vehicle (HMMWV) all configurations used by the Air Force, Guardian Angel Light Tactical Vehicle, and cargo trailers.

HMMWVs variants include Up-Armored, Armored, and Armor Ready Tactical. The Air Force and the Army jointly program these requirements to provide an armored vehicle that will satisfy both services' requirements. This vehicle satisfies Air Force Explosive Ordnance Disposal (EOD), Civil Engineering (CE), and Security Forces (SF) requirements as well as essential ongoing force protection/antiterrorism efforts. EOD employs this vehicle as an unexploded ordnance teamwork platform; CE uses it to support damage assessment and as an armored personnel carrier; and SF require this vehicle for force protection and air base defense operations. In overseas locations, the Up-Armored HMMWV is a must-have asset in meeting SF protection needs. The diverse environments within Southwest Asia require a vehicle that has 4X4 capability and provides adequate protection from hostile fire in dangerous situations. These items are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.

The M-105 cargo trailer is designed to transport various equipment, such as: field communications equipment, field supplies, and light cargo over rough terrain and on roads and cross-country.

The M1061A1 flatbed is a general purpose cargo trailer designed to be towed by a vehicle with air brake connections. This trailer has four wheels and a five ton capacity capable of being towed with various cargoes, such as generators, portable laundry units, communications gear, and field supplies over rough terrain and up to 55 mph in highway conditions.

The M1101 and M1102 are light tactical trailers (designated by load weight) is a single axle, two wheel trailer designed to be towed by a HMMWV towing vehicle. The trailers have the same tires, wheels, and track width as the HMMWV. The only difference between the M1101 and the M1102 trailer is the model information and payload capacity. It has various applications and provides the forces with a light, nimble, rugged trailer built primarily for hauling cargo.

The Guardian Angel Light Tactical Vehicle is an air-deployable surface recovery platform capable of maneuvering over adverse terrain in order to search for and recover isolated personnel and/or equipment. It will provide increased survivability during "outside the wire" personnel recovery operations, more secure transportation capability to the recovery team and the injured/isolated personnel from an area of high

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 3 : Special Purpose Vehicles	P-1 Line Item Nomenclature: 5 - SECURITY AND TACTICAL VEHICLES
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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threat, and necessary training platforms for operators to familiarize themselves with vehicles they utilize in the area of operations. Funding provides operators with increased protection from enemy fire and improvised explosive devices, greatly increasing risk to the recovered injured personnel or serious bodily injury or death.

Program elements associated with this P-line are: 0202834F, 0402834F, 0502834F, 0502844F, 0802834F, 0702831F, 027227F (Guardian Angel, moved to this P-doc in 2012). Prior Pdoc Items Less than \$5,000,000 (Safety/Rescue Equipment).

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)
SECURITY AND TACTICAL VEHICLES (See enclosed P-40A)	P40A, P5A				0.000			62.137			0.151			10.850			0.000			10.850
Total Gross/Weapon System Cost				-			62.137			0.151			10.850			0.000				10.850

*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 procurement dollars in the amount of \$10.850M procures 114 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY13 are a continuing requirement; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment need to support current Air Force requirement.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - SECURITY AND TACTICAL VEHICLES **Aggregated Item Name:** SECURITY AND TACTICAL VEHICLES

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)
(Uncategorized)																			
† HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)	A	-	-	0.000	0.178	194	34.500	-	-	0.000	0.234	4	0.934	-	-	0.000	0.234	4	0.934
<i>Secondary Distribution</i>																			
Air Force Active			-	-		194	34.500		-	0.000		4	0.934		-	0.000		4	0.934
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
HMMWV, ARMOR READY (M1152A1) (NSN:2320-01-540-2007)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.142	9	1.280	-	-	0.000	0.142	9	1.280
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		9	1.280		-	0.000		9	1.280
† HMMWV, ARMOR READY (M1151A1) (NSN: 2320-01-540-2038)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.159	9	1.430	-	-	0.000	0.159	9	1.430
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		9	1.430		-	0.000		9	1.430
† HMMWV, UPARMORED (M1165A1B3) (NSN:2320-01-540-2017)	A	-	-	0.000	0.198	40	7.930	-	-	0.000	0.197	9	1.773	-	-	0.000	0.197	9	1.773
<i>Secondary Distribution</i>																			
Air Force Active			-	-		40	7.930		-	0.000		9	1.773		-	0.000		9	1.773
† HMMWV, UPAMORED (M1165A1B3 SOC) (NSN: 2320-01-583-7249)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.209	3	0.626	-	-	0.000	0.209	3	0.626
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		3	0.626		-	0.000		3	0.626
† HMMWV, UPARMORED (M1165A1B3 AFC) (NSN: 2320-01-583-7253)	A	-	-	0.000	0.203	77	15.650	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		77	15.650		-	0.000		-	0.000		-	0.000		-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 3					P-1 Line Item Nomenclature: 5 - SECURITY AND TACTICAL VEHICLES										Aggregated Item Name: SECURITY AND TACTICAL VEHICLES				
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)
OGPK FOR M1165A1B3 AFP (NSN: 2540-01-558-5467)	A	-	-	0.000	0.014	260	3.640	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		260	3.640			-		-	0.000			-		-	0.000
† M-105 TRAILER CARGO	A	-	-	0.000	-	-	0.000	-	-	0.000	0.010	13	0.132	-	-	0.000	0.010	13	0.132
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000			-		7	0.070			-		7	0.070
Air Force Reserve			-	-		-	0.000			-		2	0.022			-		2	0.022
Air National Guard			-	-		-	0.000			-		4	0.040			-		4	0.040
† HIGH MOBILITY TRAILER, LIGHT M1101	A	-	-	0.000	0.007	6	0.041	0.050	3	0.151	0.009	27	0.240	-	-	0.000	0.009	27	0.240
<i>Secondary Distribution</i>																			
Air Force Active			-	-		5	0.034		3	0.151		18	0.159			-		18	0.159
Air Force Reserve			-	-		1	0.007		-	0.000		5	0.045			-		5	0.045
Air National Guard			-	-		-	0.000		-	0.000		4	0.036			-		4	0.036
† M1061 TRAILER CARGO	A	-	-	0.000	0.020	17	0.336	-	-	0.000	0.018	13	0.230	-	-	0.000	0.018	13	0.230
<i>Secondary Distribution</i>																			
Air Force Active			-	-		17	0.336		-	0.000		9	0.159			-		9	0.159
Air National Guard			-	-		-	0.000		-	0.000		4	0.071			-		4	0.071
† M1102 TRAILER	A	-	-	0.000	0.007	6	0.040	-	-	0.000	0.007	15	0.104	-	-	0.000	0.007	15	0.104
<i>Secondary Distribution</i>																			
Air Force Active			-	-		6	0.040		-	0.000		11	0.076			-		11	0.076
Air National Guard			-	-		-	0.000		-	0.000		4	0.028			-		4	0.028
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A	-	-	0.000	-	-	0.000	-	-	0.000	0.342	12	4.101	-	-	0.000	0.342	12	4.101
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		12	4.101			-		12	4.101
<i>Subtotal Uncategorized</i>				0.000			62.137			0.151			10.850			0.000			10.850
Total				0.000			62.137			0.151			10.850			0.000			10.850

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 5 - SECURITY AND TACTICAL VEHICLES	Aggregated Item Name: SECURITY AND TACTICAL VEHICLES
Remarks: Unit costs for FY13 are assumed and are subject to change. There are three additional variants to the basic M1165A1B3: 1. Air Force Police variant (AFP) refers to the police variant, which is an M1165A1B3 with an Objective Gunner Protection Kit (OGPK) installed. 2. Special Operations Command Variant (SOC) refers to the SOCOM variant that has options dependent upon the SOCOM community to distinguish what specific options are required when the order is placed. 3. Air Force TAC-P/Communication Variant (AFC) refers to the communications/TAC-P variant which is configured to have all the necessary communication equipment installed. (1) Guardian Angel Light Tactical Vehicle was previously justified in the FY11 PB P-1 Line: Items Less Than \$5M (Vehicles). Previous P-DOC submission included FY11 OCO funding of \$13.54M under the M1165A1B3 SOC Variant HMMWV for 67 vehicles. Based on the information known at the time the funds were requested by the MAJCOM, the MAJCOM vehicle requirements was moved to fund 75 vehicles under the M1165A1B3 AFP Variant HMMWV. Previous P-DOC submission did not reflect the OGPK being procured seperately from the M1165A1B3 AFP Variant HMMWV. Due to recent administrative changes, we have been made necessary changes to show that the OGPK is in fact being procured seperately from the vehicle and has its own BPAC under the Master BPAC.		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 3				P-1 Line Item Nomenclature: 5 - SECURITY AND TACTICAL VEHICLES						Aggregated Item Name: SECURITY AND TACTICAL VEHICLES		
Items († 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
Uncategorized												
HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)		2011	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Jun 2013	194	0.178	Y		
HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2013	Dec 2014	4	0.234	Y		
HMMWV, ARMOR READY (M1151A1) (NSN: 2320-01-540-2038)		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2013	Dec 2014	9	0.159	Y		
HMMWV, UPARMORED (M1165A1B3) (NSN:2320-01-540-2017)		2011	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Jun 2013	40	0.198	Y		
HMMWV, UPARMORED (M1165A1B3) (NSN:2320-01-540-2017)		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2013	Dec 2014	9	0.197	Y		
HMMWV, UPAMORED (M1165A1B3 SOC) (NSN: 2320-01-583-7249)		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2013	Dec 2014	3	0.209	Y		
HMMWV, UPARMORED (M1165A1B3 AFC) (NSN: 2320-01-583-7253)		2011	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Jun 2013	77	0.203	Y		
M-105 TRAILER CARGO		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Sep 2013	13	0.010	Y		
HIGH MOBILITY TRAILER, LIGHT M1101		2011	ARMY/SCHUTT INDUSTRIES / CLINTONVILLE, WI	MIPR	AFMC/WR-ALC	Mar 2011	Jul 2011	6	0.007	Y		
HIGH MOBILITY TRAILER, LIGHT M1101		2012	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Feb 2012	Feb 2013	3	0.050	Y		
HIGH MOBILITY TRAILER, LIGHT M1101		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Nov 2013	27	0.009	Y		
M1061 TRAILER CARGO		2011	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2012	Nov 2012	17	0.020	Y		
M1061 TRAILER CARGO		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Nov 2013	13	0.018	Y		
M1102 TRAILER		2011	ARMY/SCHUTT INDUSTRIES / CLINTONVILLE, WI	MIPR	AFMC/WR-ALC	Jul 2011	Sep 2011	6	0.007	Y		
M1102 TRAILER		2013	ARMY / UNKNOWN	MIPR	AFMC/WR-ALC	Mar 2013	Sep 2013	15	0.007	Y		
Remarks:												

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 3 :
Special Purpose Vehicles

P-1 Line Item Nomenclature:
6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

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)	-	18.947	20.787	9.246	2.557	11.803	14.983	21.015	21.937	22.220	-	131.692
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	18.947	20.787	9.246	2.557	11.803	14.983	21.015	21.937	22.220	-	131.692
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	18.947	20.787	9.246	2.557	11.803	14.983	21.015	21.937	22.220	-	131.692

(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:

FY12 funding total includes \$.110M requested for Overseas Contingency Operations.

This grouping consists of various vehicles for flightline, maintenance, and facility operations used for a variety of purposes. Examples of these vehicles include the IW 40 tractor, six- and ten- passenger over-the-snow-carriers, an assortment of wreckers and refuse trucks, and water distribution trucks. The IW 40 tractor is a small farm tractor used primarily to pull a mower and for other light tasks; the snow carriers are tracked vehicles which move personnel in snowy conditions and are used in search and rescue missions; the wreckers are used to move disabled vehicles, haul vehicles or to deploy a heavy duty winch. The refuse trucks in this group include one which tilts and dumps a payload and one which compacts refuse prior to discharge. Water distribution trucks are used primarily to wet down and control dust at a construction site. No individual procurement item in the category exceeds \$5M.

Program elements associated with this P-1 line are: 0202834F, 0207224F, 0402834F, 0702834F, 0802834F

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)
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE) (See enclosed P-40A)	P40A				0.000			18.947			20.787			9.246			2.557			11.803
Total Gross/Weapon System Cost					-			18.947			20.787			9.246			2.557			11.803

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 3 : Special Purpose Vehicles		P-1 Line Item Nomenclature: 6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 procurement dollars in the amount of \$9.246M procures 74 vehicles in support of installation and unit mission requirements for Air Force personnel.</p> <p>FY13 OCO dollars in the amount of \$1.726M will procure two each (2) Extended Reach Deicer (\$1.438M) and one each (1) U-30 Aircraft Tow Tractors (\$.288M) to replace command assets lost to AFCENT in support of OEF, home station requirement still exists in AMC.</p> <p>FY13 OCO dollars in the amount of \$.831K will procure three each (3) Truck, Maint TP UTIL (\$.176) and three each (3) Truck, Telephone Line Const C/Reel (\$.655) for replacement of six (6) special purpose vehicles during OEF. High OPSTEMPO of this low supply/high demand asset is required to meet COCOM demand.</p> <p>Items requested in FY13 are a continuing requirement; are identified on the following P-40A; and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force Mission Requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 3

P-1 Line Item Nomenclature:
6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(SPECIAL PURPOSE)

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)
(Uncategorized)																			
TOW TRACTOR, U-30 (1740-01-367-9485YW)	A	-	-	0.000	0.339	2	0.678	0.283	4	1.131	0.288	1	0.288	0.287	1	0.287	0.288	2	0.575
TOW TRACTOR, MB-2 (1740-00-143-8464YW)	A	-	-	0.000	0.091	9	0.817	0.088	5	0.441	0.101	1	0.101	-	-	0.000	0.101	1	0.101
TOW TRACTOR, MB-4 (1740-00-580-7990YW))	A	-	-	0.000	0.074	14	1.038	0.091	10	0.905	0.077	2	0.154	-	-	0.000	0.077	2	0.154
FLIGHT LINE TOW TRACTOR, 4X2 (1740-01-068-8945YW)	A	-	-	0.000	0.040	94	3.741	0.047	10	0.467	0.044	2	0.088	-	-	0.000	0.044	2	0.088
TOW TRACTOR, FLIGHT LINE, 4X4 (1740-01-452-4117YW)	A	-	-	0.000	0.043	32	1.360	0.045	15	0.671	0.044	2	0.088	-	-	0.000	0.044	2	0.088
TRAILER, SEMI, REFUSE COMPACT(2330-00-094-6014)	A	-	-	0.000	-	-	0.000	0.084	1	0.084	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, CABLE REEL 7-9 TONS (2330-00-998-1059)	A	-	-	0.000	-	-	0.000	0.029	4	0.114	0.048	4	0.191	-	-	0.000	0.048	4	0.191
TRAILER, CABLE REEL, 10 TONS (2330-00-420-7079)	A	-	-	0.000	-	-	0.000	0.093	3	0.278	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, SEMI, FUEL TANK, 5K GAL (2330-00-844-1684)	A	-	-	0.000	-	-	0.000	0.103	6	0.619	0.147	1	0.147	-	-	0.000	0.147	1	0.147
TRAILER, FUE, 600 GAL (2330-00-289-8934)	A	-	-	0.000	-	-	0.000	0.064	5	0.322	0.058	2	0.115	-	-	0.000	0.058	2	0.115
TRAILER, SEMI WATER, 5K GAL. (2330-00-827-9351)	A	-	-	0.000	-	-	0.000	0.089	6	0.531	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, SEM, VAN, AIR CONDITION (2330-00-835-9037)	A	-	-	0.000	0.168	1	0.168	0.073	3	0.219	-	-	0.000	-	-	0.000	-	-	0.000
TRAILER, COMPASS GAS, 38 CYL. (2330-00-995-5613)	A	-	-	0.000	0.584	1	0.584	0.298	3	0.895	0.305	1	0.305	-	-	0.000	0.305	1	0.305

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)	Aggregated Item Name: ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)
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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)
TRAILER, REFER, VAN (2330-00-881-5306)	A	-	-	0.000	0.099	1	0.099	0.095	3	0.286	0.085	2	0.170	-	-	0.000	0.085	2	0.170
TRAILER,CABLE REEL,6 TONS (2330-00-540-3732)	A	-	-	0.000	-	-	0.000	0.023	2	0.045	0.023	2	0.045	-	-	0.000	0.023	2	0.045
TRK TK A/ S32A-24 250 GAL (8979)	A	-	-	0.000	-	-	0.000	0.053	3	0.159	0.054	2	0.107	-	-	0.000	0.054	2	0.107
REEFER VAN 19000GVW (4467)	A	-	-	0.000	-	-	0.000	0.087	5	0.433	0.098	2	0.195	-	-	0.000	0.098	2	0.195
EOD VEHICLE (2320-01-500-9249)	A	-	-	0.000	-	-	0.000	0.299	1	0.299	-	-	0.000	-	-	0.000	-	-	0.000
TRK TANK WTR 1200 GAL (2737)	A	-	-	0.000	-	-	0.000	0.133	2	0.265	0.134	1	0.134	-	-	0.000	0.134	1	0.134
SHOP VAN 4X2 19GVW (2320-00-818-8015)	A	-	-	0.000	-	-	0.000	0.056	1	0.056	0.086	1	0.086	-	-	0.000	0.086	1	0.086
SHOP VAN 4X4 (2320-00-856-2480)	A	-	-	0.000	-	-	0.000	0.086	4	0.342	0.093	5	0.464	-	-	0.000	0.093	5	0.464
TRK MISSILE VAN (2320-01-375-5833)	A	-	-	0.000	-	-	0.000	0.168	2	0.335	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, VAN 4X2 25,500GVW (2320-01-478-5096)	A	-	-	0.000	-	-	0.000	0.060	1	0.060	0.133	2	0.265	-	-	0.000	0.133	2	0.265
TRUCK, C-5 HI LIFT (6339)	A	-	-	0.000	-	-	0.000	0.208	1	0.208	0.199	2	0.398	-	-	0.000	0.199	2	0.398
TRUCK, HI- LIFT 9T (3991)	A	-	-	0.000	-	-	0.000	0.272	3	0.816	0.276	1	0.276	-	-	0.000	0.276	1	0.276
TRUCK, 3TON HI LIFT (3489)	A	-	-	0.000	0.177	2	0.354	0.180	3	0.540	0.179	2	0.358	-	-	0.000	0.179	2	0.358
TRUCK, TELEPHONE MAINT 6PAX (2320-00-451-2184)	A	-	-	0.000	-	-	0.000	0.041	4	0.163	0.047	4	0.189	-	-	0.000	0.047	4	0.189
TRUCK, TELEPHONE LINE CONST C/REEL (2320-01-372-7398)	A	-	-	0.000	0.225	3	0.675	0.213	2	0.426	0.218	1	0.218	0.218	3	0.655	0.218	4	0.873
TRUCK, MAINTENANCE 3/4T 4X4 (2320-00-541-1714)	A	-	-	0.000	0.040	16	0.632	0.040	10	0.404	0.039	5	0.197	-	-	0.000	0.039	5	0.197

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 3

P-1 Line Item Nomenclature:
6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

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)
TRUCK, HI REACH 45FT (5610)	A	-	-	0.000	-	-	0.000	0.187	5	0.934	0.218	1	0.218	-	-	0.000	0.218	1	0.218
TRUCK, HI REACH 65FT (7163)	A	-	-	0.000	-	-	0.000	0.235	2	0.470	0.209	1	0.209	-	-	0.000	0.209	1	0.209
TRUCK, TELEPHONE MAINT STD UTIL 4x2 (2320-00-801-9193)	A	-	-	0.000	0.025	33	0.836	0.044	11	0.480	0.044	3	0.133	-	-	0.000	0.044	3	0.133
TRUCK, TELEPHONE MAINT TRK 1 TON 4x4 (2320-01-343-7375)	A	-	-	0.000	0.041	15	0.615	0.059	2	0.117	0.059	2	0.117	0.058	3	0.175	0.058	5	0.292
TRK MAINT HI REACH 70'	A	-	-	0.000	-	-	0.000	0.181	1	0.181	-	-	0.000	-	-	0.000	-	-	0.000
TRK MNT EXT CAB 4x4 (2320-01-395-1368)	A	-	-	0.000	-	-	0.000	0.041	2	0.082	0.040	1	0.040	-	-	0.000	0.040	1	0.040
TRK MNT HI-REACH 55'	A	-	-	0.000	0.129	1	0.129	0.138	1	0.138	-	-	0.000	-	-	0.000	-	-	0.000
TRK DIGGER DERRICK 6x6 (2320-01-528-8239)	A	-	-	0.000	0.269	1	0.269	0.277	1	0.277	-	-	0.000	-	-	0.000	-	-	0.000
HIGH REACH TRK 55' 4x4	A	-	-	0.000	-	-	0.000	0.264	1	0.264	-	-	0.000	-	-	0.000	-	-	0.000
3 TON STAKE AND PLATFORM (2320-00-935-4696)	A	-	-	0.000	-	-	0.000	0.188	1	0.188	0.185	1	0.185	-	-	0.000	0.185	1	0.185
TRK HYDRANT HOSE R-12 (2481)	A	-	-	0.000	0.191	4	0.764	0.213	4	0.852	0.212	1	0.212	-	-	0.000	0.212	1	0.212
TRK VAN ANIMAL TRNSP (2320-01-003-1959)	A	-	-	0.000	-	-	0.000	0.054	1	0.054	-	-	0.000	-	-	0.000	-	-	0.000
TRK TANK 1200G 4X2 (6777)	A	-	-	0.000	-	-	0.000	0.118	3	0.354	0.136	1	0.136	-	-	0.000	0.136	1	0.136
TRK TANK 1200G 4x4 (6778)	A	-	-	0.000	0.135	2	0.270	0.158	5	0.791	0.140	1	0.140	-	-	0.000	0.140	1	0.140
TRK TNK FUEL 6000GAL R-11 (5695)	A	-	-	0.000	0.182	15	2.730	0.230	2	0.460	0.230	1	0.230	-	-	0.000	0.230	1	0.230
TRK MNT DIGGER	A	-	-	0.000	0.227	1	0.227	0.271	2	0.542	0.302	1	0.302	-	-	0.000	0.302	1	0.302

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 3

P-1 Line Item Nomenclature:
6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(SPECIAL PURPOSE)

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)
DERRICK (2320-01-397-7528)																			
HI REACH 100FT (0097)	A	-	-	0.000	-	-	0.000	0.379	2	0.758	0.552	1	0.552	-	-	0.000	0.552	1	0.552
TRK TEL MAINT S-90 (2320-00-455-8464)	A	-	-	0.000	0.245	1	0.245	0.294	1	0.294	0.144	2	0.287	-	-	0.000	0.144	2	0.287
HIGH REACH TRK 100 6x6 (9951)	A	-	-	0.000	-	-	0.000	0.345	1	0.345	0.378	1	0.378	-	-	0.000	0.378	1	0.378
HDPLP TRUCK (2320-01-528-8238)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.245	1	0.245	-	-	0.000	0.245	1	0.245
TRACTOR IW40 (2420-00-190-0054)	A	-	-	0.000	-	-	0.000	0.036	1	0.036	0.035	1	0.035	-	-	0.000	0.035	1	0.035
CARRIER O'SNOW, 6 PAX (2350-040-2945)	A	-	-	0.000	0.151	1	0.151	0.164	2	0.327	0.155	1	0.155	-	-	0.000	0.155	1	0.155
CARRIER O'SNOW, 10 PAX (2350-00-893-1225)	A	-	-	0.000	-	-	0.000	0.294	1	0.294	0.256	1	0.256	-	-	0.000	0.256	1	0.256
REAR HOIST REFUSE TRK (2320-00-833-7514)	A	-	-	0.000	-	-	0.000	0.013	3	0.039	-	-	0.000	-	-	0.000	-	-	0.000
WRECKER, TILT BED (4755)	A	-	-	0.000	0.086	1	0.086	0.094	2	0.187	0.114	2	0.227	-	-	0.000	0.114	2	0.227
TRUCK WRECKER 4X2 32GVW HYD TYPE 1 (3010)	A	-	-	0.000	0.116	1	0.116	0.153	2	0.305	0.163	2	0.325	-	-	0.000	0.163	2	0.325
TRUCK WRECKER 6X4 44.5GVW (6353)	A	-	-	0.000	-	-	0.000	0.289	1	0.289	0.285	1	0.285	-	-	0.000	0.285	1	0.285
TRUCK, RETRIEVER, 4X2 (0723)	A	-	-	0.000	-	-	0.000	0.105	1	0.105	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, LAVATORY SERVICE (7605)	A	-	-	0.000	0.081	2	0.162	0.110	1	0.110	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, STAIRCASE (6014)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, C-5 STAIRCASE (6697)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK, EXTENDED	A	-	-	0.000	0.492	1	0.492	-	-	0.000	-	-	0.000	0.720	2	1.440	0.720	2	1.440

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 3

P-1 Line Item Nomenclature:
6 - ITEMS LESS THAN \$5,000,000 (SPECIAL PURPOSE)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(SPECIAL PURPOSE)

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)
REACH DEICER (5449)																			
DEICER, TRUCK MOUNTED (6205YW)	A	-	-	0.000	0.309	1	0.309	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRANSPORTATION MORD		-	-	0.000	1.400	1	1.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			18.947			20.787			9.246			2.557			11.803
Total				0.000			18.947			20.787			9.246			2.557			11.803

Remarks:
FY13 unit prices are subject to change.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 4 : Fire Fighting Equipment	P-1 Line Item Nomenclature: 7 - FIRE FIGHTING/CRASH RESCUE VEHICLES
--	---

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)	-	26.775	24.543	23.148	0.000	23.148	23.794	24.632	24.115	24.441	-	171.448
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	26.775	24.543	23.148	0.000	23.148	23.794	24.632	24.115	24.441	-	171.448
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	26.775	24.543	23.148	0.000	23.148	23.794	24.632	24.115	24.441	-	171.448

(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:

FY12 funding totals include \$1.662M request for Overseas Contingency Operations.

This P-1 line procures a variety of critical fire fighting and crash rescue vehicles. Vehicles typically include:

The P-19 Crash Truck is an Air Rescue and Fire Fighting (ARFF) vehicle that is the first response vehicle on the scene of an aircraft fire emergency. It equips bases with the capability to rapidly extinguish aircraft fires. This truck is a mandatory flight line operations safety requirement and is essential at bases with a flying mission. The P-19 also provides fire fighting capability for Air National Guard and Air Force Reserve installations located at municipal airports. An installation's P-19 requirement is determined by the type of aircraft frequenting the aerial facility and the resulting gallons per minute of fire fighting agent required. This vehicle provides aircrew, passenger, weapons, and airframe fire protection at a crash site.

The P-21 Aerial Lift Truck is a fire fighting vehicle with a 105 foot aerial ladder. It provides improved agent delivery over older model vehicles, as well as the capability to provide elevated delivery of agent involving high rise buildings and warehouse facilities.

The P-22 4x2 and P-24 4x4 Pumper Trucks are designed primarily to fight structural fires. The trucks have a 750-gallon water tank and a 50-gallon Aqueous FilmFoam class "A" foam tank and are capable of applying 1250 gallons per minute. P-24 is built on a rugged 4x4 chassis that equips forces with limited off-road/rugged terrain capability. The P-22 4x2 Pumper Truck has the same fire fighting capability as the P-24, but is used in urban areas.

The P-23 Crash Truck is a larger version of the P-19 ARFF truck and has a larger fire suppression capacity. It is primarily assigned at transport, bomber, depot, and cargo aircraft bases.

The P-26 Water Tanker Truck is a 4000-gallon resupply truck used to support the ARFF vehicles, fight wild land fires, and provide mutual assistance to communities.

The P-29 Brush Truck is intended to combat wild land and brush type fires. It has a 250 gallon water tank and can be equipped with a Compressed Air Foam System. The Brush Truck is no longer procurable and is being replaced by the P-29 Wild Land Truck.

The P-30 is a Medium Rescue Vehicle. It is designed to bring equipment, lighting, a winch, and a generator to the scene of a rescue event. This vehicle has 450 cubic feet of storage space and affords easy equipment access and improved storage compartments. This truck is assigned to the larger industrial bases.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 4 : Fire Fighting Equipment	P-1 Line Item Nomenclature: 7 - FIRE FIGHTING/CRASH RESCUE VEHICLES
--	---

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

The P-31 Hazardous Material Vehicle is a dual purpose vehicle that stows and transports hazardous material response equipment for the purpose of mitigating chemical leaks, spills, and releases. This vehicle also provides an incident command workstation area for the purpose of research, command, control, and communications during containment/cleanup operations.

The P-33 Quint Truck is a fire fighting truck with a 75 foot aerial ladder. It provides improved agent delivery over older models as well as the capability to provide elevated delivery of agent involving high rise and warehouse facilities.

These vehicles are built to meet the performance standards of the National Fire Protection Association (NFPA), Occupational Safety and Health Administration (OSHA), Federal Aviation Administration (FAA), and Air Force safety regulations.

Program Elements associated with this P-1 Line are: 0202834F, 0207479F, 0502834F, 0702834F, 0808534F, 0901279F

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)
FIRE FIGHTING/CRASH RESCUE VEHICLES (See enclosed P-40A)	P40A, P5A				0.000			26.775			24.543			23.148			0.000			23.148
Total Gross/Weapon System Cost				-			26.775			24.543			23.148			0.000			23.148	

*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 procurement dollars in the amount of \$23.148M procures 45 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY13 are a continuing requirement, are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 4

P-1 Line Item Nomenclature:
7 - FIRE FIGHTING/CRASH RESCUE VEHICLES

Aggregated Item Name:
FIRE FIGHTING/CRASH RESCUE VEHICLES

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)
(Uncategorized)																			
† TRUCK, CRASH P-19	A	-	-	0.000	0.812	4	3.248	0.838	11	9.213	0.859	7	6.016	-	-	0.000	0.859	7	6.016
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		7	5.863		4	3.438		-	0.000		4	3.438
Air National Guard			-	-		4	3.248		4	3.350		3	2.578		-	0.000		3	2.578
† TRUCK, AERIAL P-21	A	-	-	0.000	-	-	0.000	1.183	1	1.183	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.183		-	0.000		-	0.000		-	0.000
† TRUCK, PUMPER 4X2 P-22	A	-	-	0.000	0.500	19	9.500	0.548	1	0.548	0.389	7	2.726	-	-	0.000	0.389	7	2.726
<i>Secondary Distribution</i>																			
Air Force Active			-	-		18	9.000		1	0.548		7	2.726		-	0.000		7	2.726
Air Force Reserve			-	-		1	0.500		-	0.000		-	0.000		-	0.000		-	0.000
† TRUCK, CRASH P-23	A	-	-	0.000	0.721	1	0.721	0.900	6	5.397	0.889	3	2.667	-	-	0.000	0.889	3	2.667
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.721		4	3.598		2	1.800		-	0.000		2	1.800
Air National Guard			-	-		-	0.000		2	1.799		1	0.867		-	0.000		1	0.867
† TRUCK, PUMPER 4X4 P-24	A	-	-	0.000	0.434	17	7.377	0.563	3	1.689	0.295	4	1.178	-	-	0.000	0.295	4	1.178
<i>Secondary Distribution</i>																			
Air Force Active			-	-		17	7.377		3	1.689		4	1.178		-	0.000		4	1.178
† TRUCK, WATER TANKER P-26	A	-	-	0.000	-	-	0.000	0.433	3	1.299	0.411	12	4.926	-	-	0.000	0.411	12	4.926
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		3	1.299		8	3.262		-	0.000		8	3.262
Air National Guard			-	-		-	0.000		-	0.000		4	1.664		-	0.000		4	1.664
† TRUCK, BRUSH P-29	A	-	-	0.000	-	-	0.000	0.414	5	2.072	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		3	1.243		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 4

P-1 Line Item Nomenclature:
7 - FIRE FIGHTING/CRASH RESCUE VEHICLES

Aggregated Item Name:
FIRE FIGHTING/CRASH RESCUE VEHICLES

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)
Air National Guard			-	-		-	0.000		2	0.829		-	0.000		-	0.000		-	0.000
† VEHICLE, MEDIUM RESCUE P-30	A	-	-	0.000	0.280	2	0.559	0.287	3	0.862	0.276	1	0.276	-	-	0.000	0.276	1	0.276
<i>Secondary Distribution</i>																			
Air Force Active			-	-		2	0.559		3	0.862		1	0.276		-	0.000		1	0.276
† VEHICLE, HAZARDOUS MATERIAL P-31	A	-	-	0.000	-	-	0.000	0.380	2	0.760	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		2	0.760		-	0.000		-	0.000		-	0.000
† TRUCK, QUINT P-33	A	-	-	0.000	0.564	9	5.077	0.760	2	1.520	0.750	2	1.500	-	-	0.000	0.750	2	1.500
<i>Secondary Distribution</i>																			
Air Force Active			-	-		8	4.513		2	1.520		2	1.500		-	0.000		2	1.500
Air National Guard			-	-		1	0.564		-	0.000		-	0.000		-	0.000		-	0.000
† TRUCK, WILDLAND P-29	A	-	-	0.000	0.293	1	0.293	-	-	0.000	0.365	6	2.192	-	-	0.000	0.365	6	2.192
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.293		-	0.000		3	1.096		-	0.000		3	1.096
Air National Guard			-	-		-	0.000		-	0.000		3	1.096		-	0.000		3	1.096
† TRUCK, HEAVY RESCUE P-28	A	-	-	0.000	-	-	0.000	-	-	0.000	0.804	1	0.804	-	-	0.000	0.804	1	0.804
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.804		-	0.000		1	0.804
† TRUCK, QUICK ATTACK P-34	A	-	-	0.000	-	-	0.000	-	-	0.000	0.432	2	0.863	-	-	0.000	0.432	2	0.863
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		2	0.863		-	0.000		2	0.863
<i>Subtotal Uncategorized</i>				0.000			26.775			24.543			23.148			0.000			23.148
Total				0.000			26.775			24.543			23.148			0.000			23.148

Remarks:
Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority).

Unit Costs for FY13 are subject to change.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 4				P-1 Line Item Nomenclature: 7 - FIRE FIGHTING/CRASH RESCUE VEHICLES					Aggregated Item Name: FIRE FIGHTING/CRASH RESCUE VEHICLES			
Items († 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
Uncategorized												
TRUCK, CRASH P-19		2010	OTHER / DSCP	MIPR	AFMC/WR-ALC	Dec 2010	Dec 2011	6	0.810	Y		
TRUCK, CRASH P-19		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	4	0.812	Y		
TRUCK, CRASH P-19		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	11	0.838	Y		
TRUCK, CRASH P-19		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	7	0.859	Y		
TRUCK, AERIAL P-21		2010	OTHER / DSCP	MIPR	AFMC/WR-ALC	Dec 2010	Oct 2011	1	1.161	Y		
TRUCK, AERIAL P-21		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	1	1.183	Y		
TRUCK, PUMPER 4X2 P-22		2010	OTHER / DSCP	MIPR	AFMC/WR-ALC	Oct 2010	Sep 2011	21	0.507	Y		
TRUCK, PUMPER 4X2 P-22		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	19	0.500	Y		
TRUCK, PUMPER 4X2 P-22		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	1	0.548	Y		
TRUCK, PUMPER 4X2 P-22		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	7	0.389	Y		
TRUCK, CRASH P-23		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	1	0.721	Y		
TRUCK, CRASH P-23		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	6	0.900	Y		
TRUCK, CRASH P-23		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	3	0.889	Y		
TRUCK, PUMPER 4X4 P-24		2010	OTHER / DSCP	MIPR	AFMC/WR-ALC	Dec 2010	Sep 2011	16	0.525	Y		
TRUCK, PUMPER 4X4 P-24		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	17	0.434	Y		
TRUCK, PUMPER 4X4 P-24		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	3	0.563	Y		
TRUCK, PUMPER 4X4 P-24		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	4	0.295	Y		
TRUCK, WATER TANKER P-26		2010	OTHER / DSCP	MIPR	AFMC/WR-ALC	Apr 2010	Mar 2011	19	0.339	Y		
TRUCK, WATER TANKER P-26		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	3	0.433	Y		
TRUCK, WATER TANKER P-26		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	12	0.411	Y		
TRUCK, BRUSH P-29		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	5	0.414	Y		
VEHICLE, MEDIUM RESCUE P-30		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	2	0.280	Y		
VEHICLE, MEDIUM RESCUE P-30		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	3	0.287	Y		
VEHICLE, MEDIUM RESCUE P-30		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	1	0.276	Y		
VEHICLE, HAZARDOUS MATERIAL P-31		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	2	0.380	Y		
TRUCK, QUINT P-33		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2011	Mar 2012	9	0.564	Y		
TRUCK, QUINT P-33		2012	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2013	2	0.760	Y		
TRUCK, QUINT P-33		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	2	0.750	Y		
TRUCK, WILDLAND P-29		2011	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2012	Mar 2012	1	0.293	Y		
TRUCK, WILDLAND P-29		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	6	0.365	Y		
TRUCK, HEAVY RESCUE P-28		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	1	0.804	Y		

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 4			P-1 Line Item Nomenclature: 7 - FIRE FIGHTING/CRASH RESCUE VEHICLES					Aggregated Item Name: FIRE FIGHTING/CRASH RESCUE VEHICLES				
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
TRUCK, QUICK ATTACK P-34		2013	OTHER / DSCP	MIPR	AFMC/WR-ALC	Mar 2013	Mar 2014	2	0.432	Y		

Remarks:
Defense Supply Center Philadelphia (DSCP)

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 5 : Materials Handling Equipment	P-1 Line Item Nomenclature: 8 - ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	14.421	15.750	18.323	4.329	22.652	12.195	16.789	17.190	17.416	-	116.413
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	14.421	15.750	18.323	4.329	22.652	12.195	16.789	17.190	17.416	-	116.413
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	14.421	15.750	18.323	4.329	22.652	12.195	16.789	17.190	17.416	-	116.413

(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:

FY12 total includes \$.772M requested for Overseas Contingency Operations.

This program includes various material handling vehicles with an individual item procurement value of less than \$5,000,000. These vehicles consist of lifting trucks, sequencing trucks, and other warehouse equipment critical to depot and base supply operations.

Program elements associated with this P-1 Line are: 0202834F, 0402834F, 0802834F.

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)
ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP) (See enclosed P-40A)	P40A				0.000			14.421			15.750			18.323			4.329			22.652
Total Gross/Weapon System Cost					-			14.421			15.750			18.323			4.329			22.652

*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 procurement dollars in the amount of \$9.003M procures 101 vehicles in support of installation and unit mission requirements for Air Force personnel.

FY13 OCO dollars in the amount of \$4.198M will procure the following:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 5 : Materials Handling Equipment		P-1 Line Item Nomenclature: 8 - ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL EQUIP)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>\$1.8M 14ea Forklift, 13K All Terrain \$2.3M 13ea Forklift, 25K RT</p> <p>The Air Force has transferred 39 Basic Expeditionary Airfield Resources (BEAR) sets to Sister Services to support surge operations in Afghanistan (OEF).</p> <p>FY13 OCO dollars in the amount of \$.131M will procure two (2) baggage conveyors as a replacement command assets lost to AFECENT in support of OEF, home station requirement still exists in AMC.</p> <p>Items requested in FY13 are a continuing requirement, are identified on the P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 5

P-1 Line Item Nomenclature:
8 - ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL
EQUIP)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(MATERIALS HANDL EQUIP)

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)
(Uncategorized)																			
FORKLIFT, 13K ALL TERRAIN (0457)	A	-	-	0.000	-	-	0.000	0.127	5	0.634	0.152	12	1.825	0.131	14	1.828	0.141	26	3.653
FORKLIFT, 4K ELECTRIC STANDARD 144 (9175)	A	-	-	0.000	0.041	3	0.123	0.045	20	0.908	-	-	0.000	-	-	0.000	-	-	0.000
FORKLIFT, 2K ELECTRIC STANDARD (2580)	A	-	-	0.000	0.028	4	0.112	0.032	2	0.064	-	-	0.000	-	-	0.000	-	-	0.000
FORKLIFT, 20K COMMERCIAL DED (6763)	A	-	-	0.000	-	-	0.000	0.149	4	0.595	0.148	2	0.296	-	-	0.000	0.148	2	0.296
FORKLIFT, 4K N/ AISLE (8906)	A	-	-	0.000	0.131	1	0.131	0.133	4	0.532	-	-	0.000	-	-	0.000	-	-	0.000
FORKLIFT, 10K NON-463L (3965)	A	-	-	0.000	-	-	0.000	0.056	3	0.167	-	-	0.000	-	-	0.000	-	-	0.000
FORKLIFT, 25K RT (4562)	A	-	-	0.000	-	-	0.000	0.213	4	0.850	0.184	9	1.656	0.182	13	2.370	0.183	22	4.026
FORKLIFT, 4K DED (0358)	A	-	-	0.000	0.036	18	0.656	0.043	20	0.852	0.061	17	1.037	-	-	0.000	0.061	17	1.037
FORKLIFT, 4K COMMERCIAL (0885)	A	-	-	0.000	0.027	6	0.164	0.035	15	0.530	0.035	9	0.315	-	-	0.000	0.035	9	0.315
FORKLIFT, 15K COMMERCIAL (1597)	A	-	-	0.000	0.068	1	0.068	0.083	6	0.496	0.083	5	0.415	-	-	0.000	0.083	5	0.415
CRANE, WAREHOUSE GAS 10000LB (5021)	A	-	-	0.000	-	-	0.000	0.131	4	0.523	0.133	5	0.664	-	-	0.000	0.133	5	0.664
TRUCK MOUNTED CONVEYOR BELT (5630)	A	-	-	0.000	0.052	6	0.312	0.046	8	0.364	0.065	3	0.196	0.066	2	0.131	0.065	5	0.327
WHEELED CONVEYOR BELT PORTABLE (7188)	A	-	-	0.000	-	-	0.000	0.103	4	0.412	0.094	5	0.472	-	-	0.000	0.094	5	0.472
TRACTOR, WAREHOUSE 4K (0115)	A	-	-	0.000	0.045	14	0.630	0.053	12	0.633	0.058	11	0.640	-	-	0.000	0.058	11	0.640
TRUCK, FORKLIFT	A	-	-	0.000	-	-	0.000	0.148	5	0.741	0.150	4	0.601	-	-	0.000	0.150	4	0.601

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 5

P-1 Line Item Nomenclature:
8 - ITEMS LESS THAN \$5,000,000 (MATERIALS HANDL
EQUIP)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(MATERIALS HANDL EQUIP)

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)
NARROW AISLE 6K (4083)																			
FORKLIFT, 6K DED (5219)	A	-	-	0.000	0.043	23	0.982	0.049	22	1.073	0.045	16	0.720	-	-	0.000	0.045	16	0.720
FORKLIFT, 6K RT (2157)	A	-	-	0.000	-	-	0.000	0.126	5	0.630	0.128	3	0.384	-	-	0.000	0.128	3	0.384
4K AT 23.5FT RT BOOM FL (4756)	A	-	-	0.000	0.127	8	1.016	0.129	7	0.900	0.153	5	0.765	-	-	0.000	0.153	5	0.765
6K FORKLIFT COMMERCIAL (0887)	A	-	-	0.000	0.033	36	1.197	0.036	15	0.538	0.036	11	0.396	-	-	0.000	0.036	11	0.396
FAT 10K FORKLIFT AT (9695)	A	-	-	0.000	0.174	13	2.262	0.189	10	1.890	0.201	21	4.221	-	-	0.000	0.201	21	4.221
10K STANDARD FORKLIFT (6897)	A	-	-	0.000	0.078	36	2.808	0.093	9	0.835	0.093	40	3.720	-	-	0.000	0.093	40	3.720
50K AT CONTAINER HANDLER (3658)	A	-	-	0.000	0.660	6	3.960	0.792	2	1.583	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			14.421			15.750			18.323			4.329			22.652
Total				0.000			14.421			15.750			18.323			4.329			22.652

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 6 : Base Maintenance Support
P-1 Line Item Nomenclature: 9 - RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT

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)	-	26.089	16.556	1.685	0.984	2.669	9.362	11.946	5.591	3.343	-	75.556	
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Net Procurement (P1) (\$ in Millions)	-	26.089	16.556	1.685	0.984	2.669	9.362	11.946	5.591	3.343	-	75.556	
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-	
Total Obligation Authority (\$ in Millions)	-	26.089	16.556	1.685	0.984	2.669	9.362	11.946	5.591	3.343	-	75.556	

(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 procures snow removal vehicles and commercial sweepers used on all airfield surfaces to remove snow and help prevent foreign object damage (FOD) to aircraft engines and tires. Snow removal equipment includes front mounted brooms, multi-purpose blowers, and plows. These vehicles provide critical mission support to airfield operations because fighter aircraft cannot land or take off with ice on the runway. Multi-purpose vacuum sweepers maintain airfields, roads, and grounds. Vacuum sweepers provide equally important support at all air bases due to the high cost of FOD and the potential for loss in FOD-related engine accidents.

These assets are critical to the Air Force mission. They are the primary equipment used for snow, ice, and debris removal from runways and taxiways year round. The vital functions of these vehicles prevent the closing of airfields due to debris and/or snow and ice buildup.

Program elements associated with this P-1 line are: 0202834F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F

Item Schedule	Exhibits	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)
RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT (See enclosed P-40A)	P40A, P5A				0.000			26.089			16.556			1.685			0.984			2.669
Total Gross/Weapon System Cost					-			26.089			16.556			1.685			0.984			2.669

*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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 6 : Base Maintenance Support		P-1 Line Item Nomenclature: 9 - RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 OCO dollars in the amount of \$.984M will procure one (1) Plow (3825014721944 - \$416,750) and one (1) Blower (3825014753778 - \$567,250) as replacement command assets lost to AFCENT in support of Overseas Contingency Operations as home station requirement still exists for Air Mobility Command.</p> <p>FY13 Procurement dollars procures 13 vehicles/items in support of installation and unit mission requirements for Air Force personnel. The items contained within this P-1 line are critical due to their direct support of the flying mission at Air Force bases worldwide.</p> <p>Items requested in FY13 are a continuing requirement, are identified on the following P-40A, and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 6

P-1 Line Item Nomenclature:
9 - RUNWAY SNOW REMOVAL AND CLEANING
EQUIPMENT

Aggregated Item Name:
RUNWAY SNOW REMOVAL AND
CLEANING 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)
(Uncategorized)																			
† CLEANER, VAC MULTIPURPOSE (2438)	A	-	-	0.000	0.137	19	2.605	0.158	10	1.577	0.175	7	1.228	-	-	0.000	0.175	7	1.228
<i>Secondary Distribution</i>																			
Air Force Active			-	-		19	2.605		10	1.577		7	1.228		-	0.000		7	1.228
† RAPID RUNWAY REPAIR DIRT SWEEPER (1997)	A	-	-	0.000	0.090	8	0.720	0.088	11	0.965	0.076	6	0.457	-	-	0.000	0.076	6	0.457
<i>Secondary Distribution</i>																			
Air Force Active			-	-		8	0.720		11	0.965		6	0.457		-	0.000		6	0.457
† 54K PLOW (7657)	A	-	-	0.000	0.364	4	1.455	0.362	2	0.723	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		4	1.455		2	0.723		-	0.000		-	0.000		-	0.000
† DUMP W/SNOW PLOW (3963)	A	-	-	0.000	0.120	22	2.648	0.145	10	1.448	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		4	0.481		4	0.580		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		18	2.167		6	0.868		-	0.000		-	0.000		-	0.000
† SNOW BROOM AND BLOWER (3770)	A	-	-	0.000	0.465	16	7.441	0.469	8	3.748	-	-	0.000	0.567	1	0.567	0.567	1	0.567
<i>Secondary Distribution</i>																			
Air Force Active			-	-		14	6.511		7	3.280		-	0.000		1	0.567		1	0.567
Air Force Reserve			-	-		-	0.000		1	0.468		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		2	0.930		-	0.000		-	0.000		-	0.000		-	0.000
† SNOW REMOVAL UNIT 3K TON PER HOUR (5554)	A	-	-	0.000	0.887	1	0.887	0.602	8	4.815	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		5	3.010		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		1	0.887		3	1.805		-	0.000		-	0.000		-	0.000
† 45K REVERSIBLE PLOW (1944)	A	-	-	0.000	0.356	29	10.333	0.328	10	3.280	-	-	0.000	0.417	1	0.417	0.417	1	0.417

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 6

P-1 Line Item Nomenclature:
9 - RUNWAY SNOW REMOVAL AND CLEANING
EQUIPMENT

Aggregated Item Name:
RUNWAY SNOW REMOVAL AND
CLEANING 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>Secondary Distribution</i>																			
Air Force Active			-	-		12	4.276		2	0.656		-	0.000		1	0.417		1	0.417
Air National Guard			-	-		17	6.057		8	2.624		-	0.000		-	0.000		-	0.000
<i>Subtotal Uncategorized</i>				0.000			26.089			16.556			1.685			0.984			2.669
Total				0.000			26.089			16.556			1.685			0.984			2.669

Remarks:
Unit Cost for FY13 are subject to change.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 6				P-1 Line Item Nomenclature: 9 - RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT					Aggregated Item Name: RUNWAY SNOW REMOVAL AND CLEANING EQUIPMENT			
Items († 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
Uncategorized												
CLEANER, VAC MULTIPURPOSE (2438)		2011	DLA/TYMCO, INTERNAT, INC / WACO, TX	MIPR	AFMC/WR-ALC	Feb 2011	Jul 2011	19	0.137	Y		
CLEANER, VAC MULTIPURPOSE (2438)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Jun 2013	10	0.158	Y		
CLEANER, VAC MULTIPURPOSE (2438)		2013	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2013	Jun 2014	7	0.175	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2011	DLA / GAITHERSBURG, MD	MIPR	AFMC/WR-ALC	Mar 2011	Jul 2011	8	0.090	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2012	Jun 2013	11	0.088	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2013	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Jun 2013	Jun 2014	6	0.076	Y		
54K PLOW (7657)		2011	DLA/OSHKOSH COPR / WI	MIPR	AFMC/WR-ALC	Jan 2011	Dec 2011	4	0.364	Y		
54K PLOW (7657)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Dec 2011	Dec 2012	2	0.362	Y		
DUMP W/SNOW PLOW (3963)		2011	DLA/CNTRL TRK CNTR / LANDOVER, MD	MIPR	AFMC/WR-ALC	Apr 2011	Nov 2011	22	0.120	Y		
DUMP W/SNOW PLOW (3963)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	May 2013	10	0.145	Y		
SNOW BROOM AND BLOWER (3770)		2011	DLA/OSHKOSH COPR / WI	MIPR	AFMC/WR-ALC	Feb 2011	Jan 2012	16	0.465	Y		
SNOW BROOM AND BLOWER (3770)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	May 2013	8	0.468	Y		
SNOW BROOM AND BLOWER (3770)	✓	2013	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	May 2014	1	0.567	Y		
SNOW REMOVAL UNIT 3K TON PER HOUR (5554)		2011	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	Sep 2011	Aug 2012	1	0.887	Y		
SNOW REMOVAL UNIT 3K TON PER HOUR (5554)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	May 2013	8	0.602	Y		
45K REVERSIBLE PLOW (1944)		2011	DLA/OSHKOSH CORP / WI	MIPR	AFMC/WR-ALC	Mar 2011	Feb 2012	29	0.356	Y		
45K REVERSIBLE PLOW (1944)		2012	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2012	May 2013	10	0.328	Y		
45K REVERSIBLE PLOW (1944)	✓	2013	DLA / UNKNOWN	MIPR	AFMC/WR-ALC	May 2013	May 2014	1	0.417	Y		
Remarks: Defense Logistics Agency (DLA)												

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 6 : Base Maintenance Support **P-1 Line Item Nomenclature:** 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

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)	-	61.864	44.208	17.014	9.120	26.134	14.624	25.170	22.102	28.487	-	222.589
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	61.864	44.208	17.014	9.120	26.134	14.624	25.170	22.102	28.487	-	222.589
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	61.864	44.208	17.014	9.120	26.134	14.624	25.170	22.102	28.487	-	222.589

(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:

FY11 funding total includes \$.690M requested for Overseas Contingency Operations.

This program procures various vehicle groups with an individual item cost of less than \$5M. These vehicle groups consist of heavy wreckers, maintenance/test vans, large capacity forklifts, extended reach deicers, and heavy construction equipment (dozers, large cranes, large dump trucks, rock crushers, motorized scrapers, well-drilling vehicles, and compactors). The assets are critical to the Air Force mission and are key to keeping many sortie generation/sortie sustainment missions supported and operational. The types of items contained within this P-1 line are critical (deployed) assets used in direct support of Air Force units engaged in contingency operations.

Program elements associated with this P-1 line are: 0202834F, 0207227F, 0207430F, 0207589F, 0402834F, 0502834F, 0702834F, 0802834F

Note that the Guardian Angel Light Tactical Vehicle was reprogrammed in FY12 from Items Less Than \$5M line into Security Tactical Vehicle line and procurement total has been adjusted.

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)
ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION) (See enclosed P-40A)	P40A				0.000			61.864			44.208			17.014			9.120			26.134
Total Gross/Weapon System Cost					-			61.864			44.208			17.014			9.120			26.134

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
Air Force

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 2 : Vehicular Equipment / BSA 6 : Base Maintenance Support		P-1 Line Item Nomenclature: 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification: FY13 procurement dollars in the amount of \$2.674M procures 23 vehicles in support of installation and unit mission requirements for Air Force personnel.</p> <p>FY13 OCO dollars in the amount of \$9.120M will procure the following: \$3.6M 16ea Water Truck, 4x4, 1500G \$2.7M 18ea Trencher \$2.8M eight each (8) Sewer Pumper Trk, 2000G</p> <p>The Air Force has transferred 39 Basic Expeditionary Airfield Resources (BEAR) sets to Sister Services to support surge operations in Afghanistan (OEF).</p> <p>Items requested in FY13 are a continuing requirement are identified on the following P-40A and are representative of item to be procured. Item procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
Air Force

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 6

P-1 Line Item Nomenclature:
10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Aggregated Item Name:
ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

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)
(Uncategorized)																			
DUMP TRUCK, OFF-ROAD, ARTICULATED, 22 TON (0616)	A	-	-	0.000	0.271	1	0.271	0.296	7	2.075	-	-	0.000	-	-	0.000	-	-	0.000
DUMP TRUCK, 4X2, 5 TON (6117)	A	-	-	0.000	0.074	18	1.332	0.089	5	0.447	0.115	10	1.150	-	-	0.000	0.115	10	1.150
DUMP TRUCK, 4X4, 5 TON (5348)	A	-	-	0.000	0.094	4	0.376	0.109	9	0.980	0.112	6	0.669	-	-	0.000	0.112	6	0.669
DUMP TRUCK, 6X4, 44,500 GVW (9282)	A	-	-	0.000	0.128	26	3.328	0.128	9	1.154	0.147	15	2.210	-	-	0.000	0.147	15	2.210
DUMP TRUCK, 6X4, 64k GVW (6043)	A	-	-	0.000	0.153	6	0.918	0.178	4	0.712	0.181	8	1.447	-	-	0.000	0.181	8	1.447
CRUSHER-SCREEN 150TPH (1841)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CRANE, TRUCK MOUNTED 28TON (6637)	A	-	-	0.000	-	-	0.000	0.314	1	0.314	-	-	0.000	-	-	0.000	-	-	0.000
CRANE CRASH RECOVERY 50T (6470)	A	-	-	0.000	-	-	0.000	1.049	4	4.196	-	-	0.000	-	-	0.000	-	-	0.000
EXCAVATOR TRUCK MOUNTED (7337)	A	-	-	0.000	-	-	0.000	0.295	2	0.590	-	-	0.000	-	-	0.000	-	-	0.000
EXCAVATOR CRAWLER (3562)	A	-	-	0.000	0.155	2	0.310	0.179	5	0.893	0.214	3	0.642	-	-	0.000	0.214	3	0.642
EXCAVATOR DIESEL ENGINE DRIVEN PT (7176)	A	-	-	0.000	0.320	12	3.845	0.363	2	0.725	-	-	0.000	-	-	0.000	-	-	0.000
WHEELED DITCHING MACHINE (9974)	A	-	-	0.000	0.166	1	0.166	0.170	2	0.340	-	-	0.000	0.151	18	2.719	0.151	18	2.719
TRENCHER CRAWLER/WH MT 45 HP (2699)	A	-	-	0.000	-	-	0.000	0.105	1	0.105	-	-	0.000	-	-	0.000	-	-	0.000
DITCHING MACHINE CRAWLER (1931)	A	-	-	0.000	-	-	0.000	0.175	3	0.524	0.174	4	0.694	-	-	0.000	0.174	4	0.694

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 6

P-1 Line Item Nomenclature:
10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Aggregated Item Name:
ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

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)
DITCHING STRAINER TOWED (7377)	A	-	-	0.000	-	-	0.000	0.059	2	0.118	0.046	1	0.046	-	-	0.000	0.046	1	0.046
ROCK DRILL CRAWLER (9964)	A	-	-	0.000	-	-	0.000	0.528	2	1.056	-	-	0.000	-	-	0.000	-	-	0.000
CRANE 35T CRASH RECOVERY (8358)	A	-	-	0.000	0.343	10	3.433	0.496	3	1.488	-	-	0.000	-	-	0.000	-	-	0.000
CRANE 17T (4103)	A	-	-	0.000	-	-	0.000	0.513	3	1.538	-	-	0.000	-	-	0.000	-	-	0.000
CRANE 50 TON (9031)	A	-	-	0.000	0.557	4	2.226	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
50T CRANE ROUGH TERRAIN (9974)	A	-	-	0.000	-	-	0.000	0.164	3	0.492	-	-	0.000	-	-	0.000	-	-	0.000
CRANE, 7.5 TON (3991)	A	-	-	0.000	0.356	12	4.273	0.414	6	2.484	-	-	0.000	-	-	0.000	-	-	0.000
CRANE 30 TON (2990)	A	-	-	0.000	0.270	21	5.670	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.5 CY SCOOP LDR PT (1967)	A	-	-	0.000	0.127	12	1.527	0.144	5	0.721	0.156	12	1.875	-	-	0.000	0.156	12	1.875
1.5 CY SCOOP LDR W/Q CPLR (8111)	A	-	-	0.000	0.107	17	1.826	0.113	5	0.567	0.124	3	0.372	-	-	0.000	0.124	3	0.372
4 CY SCOOP LDR PT (1816)	A	-	-	0.000	0.225	13	2.919	0.193	5	0.963	-	-	0.000	-	-	0.000	-	-	0.000
SCOOP LDR W/ BKHOE (2169)	A	-	-	0.000	0.066	16	1.059	0.074	4	0.295	0.100	19	1.900	-	-	0.000	0.100	19	1.900
CRANE HYDRAULIC 15 TON (8693)	A	-	-	0.000	0.186	3	0.559	0.191	5	0.955	0.194	4	0.776	-	-	0.000	0.194	4	0.776
TRUCK, WELL DRILLER (6589)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
COMPACTOR, SHEEPFOOT (7626)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SCOOP LOADER, SKID STEER 1CY (5636)	A	-	-	0.000	0.036	7	0.250	-	-	0.000	0.040	5	0.200	-	-	0.000	0.040	5	0.200
TRENCHER, CRAWLER MOUNTED 18HP (4303)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.036	5	0.180	-	-	0.000	0.036	5	0.180

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 6					P-1 Line Item Nomenclature: 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)										Aggregated Item Name: ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)				

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)
LOADER 6CY PT (6961)	A	-	-	0.000	0.332	4	1.328	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
LOADER FT 2.5CY (9718)	A	-	-	0.000	0.244	4	0.976	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
COMPACT EXCAVATOR CRAWLER MOUNTED (8767)	A	-	-	0.000	0.053	8	0.422	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1CY FT LOADER (1245)	A	-	-	0.000	0.051	2	0.102	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CENTRAL CONCRETE MIX PLANT (2722)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MIXER ROTARY TILLER (8669)	A	-	-	0.000	-	-	0.000	0.255	3	0.764	-	-	0.000	-	-	0.000	-	-	0.000
DISTR BIT TRK MTD (8105)	A	-	-	0.000	-	-	0.000	0.133	2	0.265	0.162	6	0.970	-	-	0.000	0.162	6	0.970
MIXER CON TRLR MTD (5422)	A	-	-	0.000	-	-	0.000	0.206	2	0.412	-	-	0.000	-	-	0.000	-	-	0.000
PAVING MACH BITU (5288)	A	-	-	0.000	0.314	8	2.512	0.293	1	0.293	-	-	0.000	-	-	0.000	-	-	0.000
TRUCK CONCRETE MIX 8CY (6124)	A	-	-	0.000	-	-	0.000	0.306	1	0.306	-	-	0.000	-	-	0.000	-	-	0.000
SCRPR RD MTZD 24-34CY (5512)	A	-	-	0.000	1.053	4	4.212	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ROLLER MOT PT SP 15T (5898)	A	-	-	0.000	0.076	1	0.076	0.077	3	0.230	0.079	6	0.474	-	-	0.000	0.079	6	0.474
RLR RD MTZ TANDEM (6797)	A	-	-	0.000	0.033	10	0.330	0.039	4	0.154	0.038	9	0.346	-	-	0.000	0.038	9	0.346
RLR VIB TYPE II (5625)	A	-	-	0.000	0.117	19	2.223	0.134	6	0.802	0.127	9	1.146	-	-	0.000	0.127	9	1.146
RD ROLLER SELF PROPRESSED (4017)	A	-	-	0.000	-	-	0.000	0.145	1	0.145	0.150	1	0.150	-	-	0.000	0.150	1	0.150
MARKER TRAFFIC LINE (2515)	A	-	-	0.000	-	-	0.000	0.205	1	0.205	-	-	0.000	-	-	0.000	-	-	0.000
DRIER MIXER BIT/CONCRETE (5162)	A	-	-	0.000	-	-	0.000	0.041	1	0.041	-	-	0.000	-	-	0.000	-	-	0.000
1500G WATER DISTR (1808)	A	-	-	0.000	0.220	10	2.200	0.209	4	0.834	-	-	0.000	0.225	16	3.604	0.225	16	3.604

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
Air Force

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 2 / BSA 6

P-1 Line Item Nomenclature:
10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

Aggregated Item Name:
ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)

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)
TRUCK WASTE WATER 2000 GAL (2819)	A	-	-	0.000	-	-	0.000	0.344	1	0.344	-	-	0.000	0.350	8	2.797	0.350	8	2.797
TRK SEWER CLEAN HI-PRESS (0811)	A	-	-	0.000	0.116	2	0.232	0.243	3	0.728	0.173	1	0.173	-	-	0.000	0.173	1	0.173
TRUCK SEWER CLEANER DUAL AXLE (5501)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRK SEWER CLEANER (1823)	A	-	-	0.000	-	-	0.000	0.298	4	1.191	-	-	0.000	-	-	0.000	-	-	0.000
WATER DIST TRUCK (3764)	A	-	-	0.000	0.165	2	0.330	0.115	3	0.344	-	-	0.000	-	-	0.000	-	-	0.000
IW90 TRACTOR INDUSTRIAL (2995)	A	-	-	0.000	0.039	1	0.039	0.067	2	0.134	0.049	5	0.245	-	-	0.000	0.049	5	0.245
TRAC IND IW-70 (8984)	A	-	-	0.000	0.033	24	0.799	0.047	23	1.080	0.049	21	1.020	-	-	0.000	0.049	21	1.020
TRAC WHLD 290HP 4WD (8055)	A	-	-	0.000	0.250	1	0.250	0.254	4	1.015	-	-	0.000	-	-	0.000	-	-	0.000
T4 DOZER (4176)	A	-	-	0.000	0.125	3	0.375	0.128	6	0.765	0.130	2	0.259	-	-	0.000	0.130	2	0.259
DOZER T7 (1161)	A	-	-	0.000	0.338	6	2.025	0.366	5	1.830	-	-	0.000	-	-	0.000	-	-	0.000
DOZER, T6 (2802)	A	-	-	0.000	-	-	0.000	0.258	2	0.515	-	-	0.000	-	-	0.000	-	-	0.000
DOZER T9 (5091)	A	-	-	0.000	0.334	10	3.340	0.478	1	0.478	-	-	0.000	-	-	0.000	-	-	0.000
FRONT LOAD REFUSE TRK (6102)	A	-	-	0.000	0.281	1	0.281	0.338	1	0.338	-	-	0.000	-	-	0.000	-	-	0.000
STLR WTR DIST 5500G (3417)	A	-	-	0.000	0.128	1	0.128	0.140	2	0.280	-	-	0.000	-	-	0.000	-	-	0.000
GRADER, SIZE V, TYPE III (4624)	A	-	-	0.000	0.175	12	2.100	0.213	2	0.425	-	-	0.000	-	-	0.000	-	-	0.000
GRADER, SZ 6 (5314)	A	-	-	0.000	0.152	3	0.456	0.208	3	0.625	-	-	0.000	-	-	0.000	-	-	0.000
VEHICLE ICE RESURFACER (0588)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.070	1	0.070	-	-	0.000	0.070	1	0.070
MIXER CONCRETE TRUCK (8568)	A	-	-	0.000	0.226	5	1.130	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A	-	-	0.000	0.570	3	1.710	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

LI 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND C...
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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 2 / BSA 6					P-1 Line Item Nomenclature: 10 - ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)									Aggregated Item Name: ITEMS LESS THAN \$5 MILLION (BASE MAINTENANCE AND CONSTRUCTION)					

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)
EXTENDED REACH DEICER	A	-	-	0.000	-	-	0.000	0.528	1	0.528	-	-	0.000	-	-	0.000	-	-	0.000
SLIPFORM PAVER	A	-	-	0.000	-	-	0.000	0.300	1	0.300	-	-	0.000	-	-	0.000	-	-	0.000
TAMROCK DRILL	A	-	-	0.000	-	-	0.000	0.825	5	4.125	-	-	0.000	-	-	0.000	-	-	0.000
ULTIMATE BUILDING MACHINE	A	-	-	0.000	-	-	0.000	0.980	1	0.980	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			61.864			44.208			17.014			9.120			26.134
Total				0.000			61.864			44.208			17.014			9.120			26.134

Remarks:
UNIT COSTS FOR FY13 ARE SUBJECT TO CHANGE.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)

P-1 Line Item Nomenclature:
12 - COMSEC EQUIPMENT

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)	179.529	166.685	135.032	166.559	-	166.559	179.190	81.378	68.499	68.554	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	179.529	166.685	135.032	166.559	-	166.559	179.190	81.378	68.499	68.554	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	179.529	166.685	135.032	166.559	-	166.559	179.190	81.378	68.499	68.554	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:

This program funds procurement of Communications Security (COMSEC) equipment, ancillary encryption/decryption devices, and related equipment to enable the secure transport of information. United States Air Force (AF) and the Department of Defense (DoD) require the capability to collect, process, and disseminate an uninterrupted flow of information, while denying an adversary the ability to intercept, collect, destroy, interpret, or manipulate our information flows. Secure communication allows the DoD to achieve and maintain decision superiority; the key to successful application of the military instrument of national power. COMSEC equipment protects information such as, warfighter positions, mission planning, target strikes, commanders' orders, intelligence, force strength, and force readiness. COMSEC program ensures adversaries cannot interpret, manipulate, or destroy information. When an adversary is capable of interpretation, manipulation, or destruction of the information used by the warfighter, they can increase their mission success rates against DoD military forces and could result in loss of life, mission degradation, and provide propaganda material.

The COMSEC program includes equipment upgrades and replacements which incorporate latest and/or best technologies to provide mission critical warfighter secure voice and data communications in space, tactical, strategic, and network applications for our globally-deployed COMSEC crypto assets supporting both AF and DoD missions. Details of the assets are included in each section's narrative. Development funding for this program is in program element (PE) 0303140F, Information Systems Security Program. Procurement funding for the public key infrastructure element of this program is in PE 0303135F.

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)
1. SPACE COMSEC (PE 0303140F)	P5, P5A		-	-	10.536	-	-	24.570	-	-	13.298	-	-	13.913	-	-	-	-	-	13.913
2. AIR & GROUND COMSEC (PE 0303140F)	P5, P5A		-	-	146.272	-	-	81.468	-	-	30.438	-	-	23.975	-	-	0.000	-	-	23.975
3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)	P5, P5A		-	-	15.068	-	-	47.565	-	-	65.944	-	-	108.840	-	-	-	-	-	108.840

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 1 : Comm Security Equipment(Comsec)

P-1 Line Item Nomenclature:
 12 - COMSEC EQUIPMENT

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)
4. AFEKMS-AFKMI (PE 0303140F)	P5, P5A		-	-	2.346	-	-	6.389	-	-	18.623	-	-	12.878	-	-	0.000	-	-	12.878
5. COMPUTER NETWORK SUPPORT (PE 0303140F)	P5, P5A		-	-	2.105	-	-	2.113	-	-	2.125	-	-	2.196	-	-	-	-	-	2.196
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)	P5, P5A		-	-	3.202	-	-	4.580	-	-	4.604	-	-	4.757	-	-	0.000	-	-	4.757
Total Gross/Weapon System Cost					179.529			166.685			135.032			166.559			-			166.559

*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:

1. Space COMSEC Mission: Space COMSEC 3080 procures crypto products to operate in a ground environment. Space COMSEC equipment is a foundational element in achieving Air Force 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 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 PE 0303140F.

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), Embedment Solutions (ES), TRANSEC, and ancillaries. Due to low volume production quantities and high reliability design, Space COMSEC products can range in price from \$10K per unit to \$2M per unit. As a commodity item, Space COMSEC procures standard crypto products, which enable minimized lifecycle footprints. Space COMSEC procures from multiple crypto vendors, however, with the low volume consumption by space programs the space crypto industry base is less than a dozen companies.

b. LOGISTICS: FY13 funding provides for the production of Space COMSEC logistics elements. Space COMSEC products typically have a 20 to 40 year lifecycles to support development, launch, and operation of multiple AF and DoD space systems. Space COMSEC is provided as Government Furnished Equipment (GFE) to the space system developing contractors and operational ground stations. Space COMSEC products are high-cost critical assets. They are organically sustained to include component level maintenance exclusively by the AF. Logistics procures the necessary lifecycle sustainment elements required to meet the 40 year mission requirements. Logistics elements include specialized test sets, certified training materials and courses, maintenance manuals, provisioning, and modifications.

2. AIR AND GROUND (A&G) COMSEC PROGRAM: The Air and Ground COMSEC Program procures and supports a wide range of secure encryption products supporting AF, inter-Service, and various DoD agency customers; and includes items approved under National Security Agency's Commercial COMSEC Evaluation Program (CCEP); such as KIV-7M, KIV-19M, TACLANE, and other High Assurance Internet Protocol Encryptor (HAIBE) devices. The program includes equipment upgrades and replacements that incorporate latest/best technologies to ensure mission-critical warfighter secure voice and data communication interchanges. The program supports space, tactical, strategic, and network applications for globally deployed cryptologic assets supporting Air Force and DoD. Supported systems fall within Air Force Information Systems Security and Information Assurance mission areas. Air and Ground COMSEC funds the Air Force's 2nd generation wireless solution for AF non-core base operations. The air and ground COMSEC lines are an aggregate of various crypto products under each budgetary line. Each year the type and/or quantity of products utilized to meet requirements varies (per product life cycles); an average unit cost based on type/number of units planned for purchase is reported. Funding for this effort is in PE 0303140F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>a. SECURE TELEPHONES: FY13 funds procure secure voice/data equipment in the Secure Communications Interoperability Protocol family of systems, which provide secure and non-secure voice and data in digital or analog mode.</p> <p>b. COMSEC ACQUISITION REFORM (CAR): FY13 funding supports AF Major Commands that have emergency requirements for COMSEC equipment. The CAR program provides the Cryptologic Systems Division (CPSD) a wide range of products required for the protection of classified information. Products include DoD Type I COMSEC equipment and commercial cryptography products. Readily available equipment at CPSD enables a quick turnaround for customers requiring CCEP products.</p> <p>c. PECULIAR SUPPORT EQUIPMENT: FY13 funding will be used to procure testing and support equipment used by the Information Assurance Technical Assistance Center (ITAC) personnel to provide life cycle engineering support to all AF users of COMSEC as part of CPSD's COMSEC sustainment mission as specified in AFI 33-201, Communications Security (COMSEC). This equipment will ensure that complete and timely COMSEC technical support is provided to our war fighters in support of their mission assignments.</p> <p>d. SECURE COMMUNICATIONS VOICE/DATA: FY13 funds procure secure communications voice/data products to secure communications over various transmission mediums. The fielding/procurement strategy ended in FY11 for the secure wireless access points, encryption devices, and monitoring equipment to eliminate unsecured wireless local area network at 35 installations.</p> <p>e. IN-LINE NETWORK ENCRYPTORS: Previously called "Network Encryption Systems." FY13 funding fields the new In-line Network Encryptors (INE) required to maintain the confidentiality, data integrity, and non-repudiation of classified communications. INEs are the mainstay for securing communications used in classified terrestrial and airborne communications networks. The new INEs feature robust data encryption improvements included in the HAIPE Interoperability Specification (HAIPE IS) as well as Internet Protocol Version 6 capability that will improve security and expand the bandwidth of USAF secure Internet Protocol networks.</p> <p>f. EMBEDDED ENCRYPTION DEVICES: FY13 funding provides embedded COMSEC modules developed for encrypting and decrypting serial pulse code modulated data for airborne communications systems that require a streaming narrowband signal. Embedded devices are used in various communication systems where size, weight, and power have to conform to very small packages. The common data link and the tactical common data link are two of the systems employing these embedded devices.</p> <p>g. TELEMETRY ENCRYPTION/DECRYPTION DEVICES: FY13 funds provide for telemetry devices and equipment employed to test and verify the proper operation of state of art weapon systems used on combat aircraft deployed throughout the world. The telemetry devices and equipment encrypts/decrypts the test data to ensure the technical specifications of the weapons systems are not intercepted and compromised by the adversary.</p> <p>h. LINK ENCRYPTION FAMILY (LEF): FY13 funds provide for the replacement of the legacy LEF with new more secure crypto modernization compliant LEF devices. The LEF provide near real time secure communications for national and command level decision making authorities up to TOP SECRET SCI. The new LEF devices include more robust encryption algorithms, as well as dual channel, increased bandwidth capability, and reprogrammability. NSA has issued classified instructions regarding the use of specific LEF devices.</p> <p>i. Consolidated, Interim, Single Channel, Handheld Radio (CISCHR) - Communications Security (COMSEC)/ Controlled Cryptographic Item (CCI): A single channel, handheld receiver/transmitter which includes crypto to ensure protected communications between multi service/agency participation in joint missions. The system provides the ability to communicate using a single channel handheld radio, negating the need to carry multiple handheld radios and associated Communications Security. The capability supports the Joint Tactical Radio System (JTRS) Operational Requirements Document (ORD), network service requirements laid out by Joint Vision (JV) 2020 and the Global Information Grid (GIG) Capstone Requirements Document (CRD). This is a FY13 New Start.</p> <p>3. CRYPTOGRAPHIC MODERNIZATION: The DoD is transforming its existing operational capabilities to realize a seamless joint network of information and engagement grids that link sensors, command and control cells, and tactical units to support current and future warfighting capabilities. This includes cryptographic devices that are more robust, modular, scalable, capable, net-centric, and durable allowing more effective and efficient performance including reduced inventory, expanded data rates, simplified upgrades, and ensured Global Information Grid-compatibility. The Global Information Grid (GIG) requires a transformed cryptographic inventory. Cryptographic Modernization (CM) delivers that inventory, ensuring a strong security posture for national security and tactical communications systems by providing transparent cryptographic capabilities consistent with operational imperatives, National Security Agency mandates, and mission environments. The future inventory will provide security devices that ease logistics, support joint interoperability, improve interoperability with allies and coalition partners, enable network-centric and transparent key/equipment management, and allow effective future upgrades. The CM program enables information dominance by developing and procuring communications security devices that deter and deny known and emerging threats while accommodating significantly increased</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>bandwidths and processing speeds without increasing communication transient and information holding risk. Current CM programs will ensure modernized, secure communications capability to VINSON/ANDVT radios, the Identification Friend Foe (IFF) Mode 5 system, the Situation Awareness Data Link, a Remote ReKey system for multiple radar sites, several Nuclear Command and Control (NC2) networks, and all future satellite control systems and mission data downlinks. Current programs will replace/upgrade over 24,000 devices out of the Air Force's 200,000+ crypto devices. Other potential programs are undergoing concept refinement and technology development under the auspices of this line of this PE in order to meet emerging requirements for space and unmanned systems COMSEC, as well as various enterprise-wide technological upgrades mandated under the National Security Agency Policy #3-9. Funding for this effort is in PE 0303140F.</p> <p>a. KG-3X DEVICES: Modernization of KG-30 Clock Start KG-3X family (stand-alone and embedded devices) deployed in NC2 systems (E-4B, E-6B, B-52H aircraft and Navy shore sites). It is a form, fit, function replacement of legacy equipment with added crypto modernized capabilities and new algorithms.</p> <p>(1) KG-3X DEVICES: FY13 funding not requested.</p> <p>(2) KG-3X LOW RATE INITIAL PRODUCTION (LRIP): FY13 funding not requested.</p> <p>(3) KG-3X INTERIM CONTRACT SUPPORT (ICS): FY13 funding not requested.</p> <p>b. IDENTIFICATION FRIEND OR FOE (IFF) MODE 5 CRYPTO MODERNIZATION: This program developed and is procuring devices to encrypt/decrypt IFF Mode 4 and Mode 5 interrogator and transponder operations. These devices, built to Air Traffic Control Radar Beacon System (ATCRBS), IFF, Mark XIIA, System (AIMS) 04-900 Cryptographic Interface Standard, are integrated into all airborne platforms and ground radar applications to provide critical, immediate tactical aircraft identification data to ground and airborne systems. FY13 funding supports the continued procurement of the two primary devices, KIV-77 & KIV-78 (required to outfit most of the USAF fleet) and a remote form factor for certain C2 AF aircraft:</p> <p>(1) KIV-77 DEVICES: The KIV-77 is a cryptographic device developed by the USAF to integrate into the APX-119 IFF host box used in the majority of USAF aircraft and ground surveillance/control systems.</p> <p>(2) KIV-78 DEVICES: The KIV-78 is a cryptographic device developed by the USAF in conjunction with Navy IFF Mode 5 upgrades for USAF F-16s and U.S. Navy/U.S. Marine Corps F/A-18s.</p> <p>c. SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES:</p> <p>(1) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES: FY13 funding not requested.</p> <p>(2) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES INTERIM CONTRACTOR SUPPORT: FY13 funding supports minimal interim contract sustainment support as the KS-252 COMSEC modernization transitions to long term sustainment.</p> <p>d. COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES:</p> <p>(1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES: FY13 funding not requested.</p> <p>(2) COMBAT KEY GENERATOR (CKG) (KOK-23) INTERIM CONTRACTOR SUPPORT (ICS) LABOR: FY13 funding not requested.</p> <p>e. REMOTE REKEY (RRK) (CI-33) :</p> <p>(1) REMOTE REKEY (RRK) (CI-33) DEVICES: The Remote ReKey (RRK) program is an element of the USAF CM Program designed to replace and upgrade aging, unsustainable cryptologic capability to remotely and securely rekey continental US radar sites. The RRK modernization program will include the current CI-13 capabilities, expand ability to store keying material and rekey other cryptographic devices, and add capability to key/rekey the new Mode 5 system.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>(2) REMOTE REKEY (RRK) (CI-33) DEVICES INTERIM CONTRACTOR SUPPORT (ICS): Logistics support is for the initial period of operation for the RRK system; that, includes material management, supply distribution, repair, and non-warranted depot maintenance functions for the RRK system. Also includes updates, as necessary, of the RRK delivered technical manuals, repair of non-warranted items, software management and maintenance.</p> <p>f. VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM):</p> <p>(1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234): The VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) program is procuring crypto modules to update the base band input/output components of the ARC-234. This is a FY13 New Start.</p> <p>(2) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP): The VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) program is procuring LRIP units that are essential to production line testing to replace airborne, ground and mobile platforms. This is a FY13 New Start.</p> <p>(3) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) INTERIM CONTRACTOR SUPPORT (ICS): Logistics support is required for the initial period of operation for the VACM device. For the purposes of this contract, ICS includes materiel management, supply distribution, repair, and non-warranted depot maintenance functions for the VACM device, technical manuals revisions, non-warranted repair items, software management and maintenance. This is a FY13 New Start.</p> <p>g. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program management administration costs support management with engineering and technical expertise in support of development and procurement activities.</p> <p>4. AIR FORCE ELECTRONIC KEY MANAGEMENT SYSTEM (AFEKMS) - AIR FORCE KEY MANAGEMENT INFRASTRUCTURE (AF KMI): The AFEKMS is a sustainment program that works in concert with the DoD EKMS Program to provide secure, flexible, and timely upgrades to cryptographic key generation, distribution, and management systems. AFEKMS sustains the current Electronic Key Management System and serves as the bridge to the full operational capability (FOC) of DoD KMI. The Air Force continues to purchase AF EKMS physical products required under the COMSEC Material Control System (CMCS). The AF's KMI implements the DoD's crypto key management infrastructure to provide secure, flexible, and timely upgrades to cryptographic key generation, distribution and management capabilities, and ensures the AF has a cryptographic modernized, net-centric, Global Information Grid compatible KMI. AF KMI procures products to replace equipment per National Security Agency (NSA) mandates and to field products that have been under previous year's development. Funding for this effort is in program element 0303140F.</p> <p>a. TECHNICAL UPDATES: FY13 funding procures hardware and software products necessary to update the Tier 2 Net Key Servers, Tier 3 system data management devices (DMDs); and systems to maintain an audit trail for COMSEC materials.</p> <p>b. KOV-21 CARDS & REFRESH: FY13 funding procures KOV-21 cards, which are the crypto engine for the simple key loader. KOV-21 card's life expectancy is approximately 7-11 years depending on use. Equipment technical refresh began in FY10 and continues incrementally through the FYDP until the Air Force Last Mile Load Element is fielded.</p> <p>c. SIMPLE KEY LOADER (SKL) & REFRESH: FY13 funding procures AN/PYQ-10 (C) SKL units which are controlled cryptographic items that are mission essential to help the AF load Crypto key into various platforms. SKLs replace the obsolete AN/CYZ-10 and SKLs that were fielded in prior years (end-of-life due to KOV-21 card). Disruption of the SKL delivery schedule could degrade and/or disrupt secure communications in the battlefield. Equipment technical refresh continues incrementally across the FYDP until the Air Force Last Mile Load Element is fielded.</p> <p>d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL): FY13 funding not requested.</p> <p>e. CLIENT WORKSTATIONS: FY13 funding procures client workstations (also known as Deliver Only Client Workstations) that provide connectivity to KMI to receive black key material wrapped for specific ECU delivery.</p> <p>f. MANAGEMENT CLIENT: FY13 funding procures management clients (MGCs) for Tier II COMSEC/KOA accounts, some controlling authorities, and the pipeline and sparing requirements. The MGC is a high assurance platform required by NSA to interact with and connect to the KMI via the Advanced Key Processor (AKP) and the INE.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>g. ADVANCED KEY PROCESSOR: FY13 funding procures advanced key processors (AKPs). The AKP provides the capability to unwrap black keys, benign keys, and can generate any symmetric key. The AKP uses a modular architecture, so that capabilities can be included or omitted as necessary, to match the needs of the mission. The AKP will provide capabilities similar to those in the existing key processor (KP) used in EKMS but in a modernized form.</p> <p>h. IN-LINE NETWORK ENCRYPTOR (INE): FY13 funding procures INEs (also known as the HAIPE device). The KMI architecture will use INE to ensure confidentiality of transactions and provides identification and authentication for KMI interactions & security protection for the workstation.</p> <p>i. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding is for program support activities required for device production. PMA funding permits the System Program Office to discharge responsibilities to support the fielding and installation of new and developing capabilities. This includes the initial bed down and operability testing, technical interchange meetings, and events incident to fielding both hardware and software products, and maintaining configuration control of fielded products.</p> <p>5. COMPUTER NETWORK SUPPORT: Computer network support provides defensive counter information capability to protect the AFNet and its associated computer systems, including software applications and sensitive operational information against unauthorized intrusion, corruption, and/or destruction. The 688th Information Operations Wing (688 IOW) enables information superiority by providing cyber capabilities through forensic analysis, innovation, modeling, testing, integration and training. Computer Network Support programs and initiatives to protect AF computers, provide application software assurance, and predict cyber threats to AF systems whether they are stand-alone, networked, telephone switches, or embedded in weapon systems. Funding for this effort is in PE 0303140F.</p> <p>a. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES: FY13 funding procures hardware/software necessary for vulnerability analysis, vulnerability identification, countermeasure development, and testing in an environment simulating the real-world operational environment. From combat operations to social media use, network bandwidth requirements continue to explode at unprecedented rates. This ever-increasing throughput adds unparalleled threats targeting AF cyber network systems. To keep pace with the threat, innovative solutions continuously require new versions of these capabilities. These capabilities provide daily support to multiple efforts including US Cyber Command and other Combatant Commanders; 24th Air Force: 624 Operations Center; 67th Network Warfare Wing: 33 Network Warfare Squadron (NWS) (AFCERT) and 26 Network Operations Squadron (NOS); Air Force Network Integration Center, Defense Information Systems Agency, Air Force Office of Special Investigations, and other organizations and are integral to the successful performance of the 318 IOG mission. Continuous system revisions are required to remain current with technology. Without the CSAP system, the security of AF networks may be compromised due to inadequate facilities needed to innovate, to develop and test new intrusion detection signatures and investigate new technologies and architectures being integrated into AF networks.</p> <p>6. PUBLIC KEY INFRASTRUCTURE (PKI): PKI provides services to support warfighter requirements. PKI provides the basic framework and services being put in place within DoD to ensure information systems security. It provides the capability to attach digital signatures to electronic documents for identity and to encrypt and decrypt electronic documents for secure transmission. PKI-enabled applications afford confidentiality and authentication services to communications and/or network transactions, as well as verification of the data integrity and non-repudiation of those transactions. PKI is one of a number of security solutions used to protect information and provide attributes to enable access to critical resources in the GIG, and is used concurrently with other solutions. Funding supports several different requirement areas to procure infrastructure equipment for the field in support of Deployable/Tactical PKI, SIPRNET PKI, Evolutionary PKI End User Equipment, Homeland Security Presidential Directive-12 (HSPD-12), and Enhanced Status Quo (ESQ). Funding for this effort is in PE 0303135F.</p> <p>a. DEPLOYABLE/TACTICAL PKI: FY13 funding not requested.</p> <p>b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI: FY13 funding not requested.</p> <p>c. EVOLUTIONARY PKI END USER EQUIPMENT: The current Class 3 PKI token (DoD Common Access Card (CAC)) is undergoing a gradual evolution towards a higher assurance token. Additionally, Homeland Security Presidential Directive-12 (HSPD-12) mandates a common identification card across the Federal Government. Based on the HSPD-12 requirements the National Institute of Standards and Technology (NIST) developed Federal Information Processing Standard 201 (FIPS 201) which adds security requirements to the identification card. PKI-based authentication coupled with the hardware security afforded by smartcards enables a user to authenticate securely to a remote server. However, the security of the operation on the smartcard initiated by a PC is intimately dependent upon the integrity of the PC. Yet the PCs used to access sensitive USAF sites are too easily infected with malware. The use of the pin-pad reader eliminates the operations on the hosts systems, thus adding further security to the AF. FY13 funds will procure pin-pad smart readers for added security.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>d. HOMELAND SECURITY PRESIDENTIAL DIRECTIVE-12(HSPD-12) & ENHANCED STATUS QUO (ESQ): FY13 funding not requested.</p> <p>e. AIR FORCE DIRECTORY SERVICES (AFDS): AFDS is one of three pillars of DoD Identity Management. The others are PKI and CAC. AFDS ensures that AF user identities are common and synchronized across directories and information stores of various networks, systems, and applications. AFDS eliminates the disparity of maintaining stove-piped systems and through the use of directory technology, alleviates latency associated with the sharing/replication of identity data attributes. AFDS supports delivery of an enterprise security service and backbone for AF networks (both in-garrison and tactical), by providing AF user credentials to the AF Network Enterprise and AF system applications. AFDS addresses challenges and enhances AF mission performance through seamless integrated access to the right information anywhere, anytime. AFDS leverages and provides a core meta-directory service that "joins" and synchronizes personal identity data attributes from authoritative AF and DoD repositories for use by all AF systems and applications. This effort transfers from the Base Information Infrastructure budget line for FY11+. FY13 funds will procure hardware, software, and support upgrades. Funding for this effort is in PE 0303135F.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1				P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT				Item Nomenclature (Item Number, Item Name, DODIC): 1. SPACE COMSEC (PE 0303140F)			

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)		10.536	24.570	13.298	13.913	-	13.913
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		10.536	24.570	13.298	13.913	-	13.913
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		10.536	24.570	13.298	13.913	-	13.913

(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																			
† a. PRODUCTS	A	0.044	222	9.833	0.290	52	15.071	0.030	272	8.127	0.033	385	12.631	-	-	0.000	0.033	385	12.631
† b. LOGISTICS	A	0.703	1	0.703	9.499	1	9.499	5.171	1	5.171	1.282	1	1.282	-	-	0.000	1.282	1	1.282
Total Recurring Cost				10.536			24.570			13.298			13.913			0.000			13.913
Total Hardware Cost				10.536			24.570			13.298			13.913			0.000			13.913
Gross Weapon System Cost				10.536			24.570			13.298			13.913			-			13.913

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature: 1. SPACE COMSEC (PE 0303140F)
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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
a. PRODUCTS		2011	Multiple / Multiple	SS / FFP	NSA	Mar 2012	Aug 2013	52	0.288	Y		Jan 2011
a. PRODUCTS		2012	Multiple / Multiple	SS / FFP	AFMC/ESC	Apr 2012	Jul 2013	272	0.030	Y		Apr 2012
a. PRODUCTS		2013	Multiple / Multiple	SS / FFP	AFMC/ESC	Feb 2013	Dec 2013	385	0.033	Y		Feb 2013
b. LOGISTICS		2011	L3 EAST / CAMDEN, NJ	SS / FFP	AFMC/ESC	Aug 2011	Feb 2013	1	9.499	Y		
b. LOGISTICS		2012	Multiple / Multiple	SS / FFP	AFMC/ESC	Apr 2012	Jul 2013	1	5.171	Y		
b. LOGISTICS		2013	VIASAT / CARLSBAD, CA	SS / FFP	AFMC/ESC	Feb 2013	Dec 2013	1	1.282	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature (Item Number, Item Name, DODIC): 2. AIR & GROUND COMSEC (PE 0303140F)

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)	146.272	81.468	30.438	23.975	0.000	23.975
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	146.272	81.468	30.438	23.975	0.000	23.975
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	146.272	81.468	30.438	23.975	0.000	23.975

(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																			
† a. SECURE TELEPHONES	A	0.002	399	0.799	0.003	116	0.349	0.003	106	0.311	0.003	109	0.323	-	-	0.000	0.003	109	0.323
† b. COMSEC ACQUISITION REFORM (CAR)	A	0.009	33	0.298	0.010	48	0.480	0.010	94	0.950	0.010	85	0.867	-	-	0.000	0.010	85	0.867
† c. PECULIAR SUPPORT EQUIPMENT	A	0.003	70	0.200	0.006	115	0.691	0.006	40	0.245	0.006	57	0.355	-	-	0.000	0.006	57	0.355
† d. SECURE COMMUNICATIONS VOICE/DATA	A	0.004	13,188	56.430	0.004	9,157	36.608	0.005	105	0.540	0.005	116	0.600	-	-	0.000	0.005	116	0.600
† e. IN-LINE NETWORK ENCRYPTORS	A	0.013	3,231	41.550	0.015	2,026	30.391	0.015	748	11.065	0.015	627	9.493	-	-	0.000	0.015	627	9.493
† f. EMBEDDED ENCRYPTION DEVICES	A	-	-	0.000	-	-	0.000	0.000	560	0.252	0.000	531	0.252	-	-	0.000	0.000	531	0.252
† g. TELEMETRY ENCRYPTION/ DECRYPTION DEVICES	A	-	-	0.000	-	-	0.000	0.015	17	0.257	0.015	24	0.371	-	-	0.000	0.015	24	0.371
† h. LINK ENCRYPTION FAMILY	A	0.009	5,130	46.995	0.009	1,374	12.949	0.013	1,320	16.818	0.012	950	11.624	-	-	0.000	0.012	950	11.624
† i. CISCHR	A	-	-	0.000	-	-	0.000	-	-	0.000	0.006	15	0.090	-	-	0.000	0.006	15	0.090
Total Recurring Cost				146.272			81.468			30.438			23.975			0.000			23.975

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1						P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT						Item Nomenclature (Item Number, Item Name, DODIC): 2. AIR & GROUND COMSEC (PE 0303140F)					

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)
Total Hardware Cost				146.272			81.468			30.438			23.975			0.000			23.975
Gross Weapon System Cost				146.272			81.468			30.438			23.975			0.000			23.975

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1				P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT				Item Nomenclature: 2. AIR & GROUND COMSEC (PE 0303140F)				
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
a. SECURE TELEPHONES		2011	GENERAL DYNAMICS / SCOTTSDALE, AZ	MIPR	AFMC/ESC	Sep 2011	Sep 2012	116	0.003	Y		
a. SECURE TELEPHONES		2012	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Jun 2012	Sep 2013	106	0.003	Y		
a. SECURE TELEPHONES		2013	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Jun 2013	Sep 2014	109	0.003	Y		
b. COMSEC ACQUISITION REFORM (CAR)		2011	VARIOUS / VARIOUS	C / FFP	AFMC/ESC	Sep 2011	Apr 2012	48	0.010	Y		Feb 2011
b. COMSEC ACQUISITION REFORM (CAR)		2012	UNKNOWN / UNKNOWN	C / FFP	AFMC/ESC	Jun 2012	Feb 2013	94	0.010	Y		Jan 2012
b. COMSEC ACQUISITION REFORM (CAR)		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ESC	Feb 2013	Oct 2013	85	0.010	Y		Jan 2013
c. PECULIAR SUPPORT EQUIPMENT		2011	Multiple / Multiple	C / FFP	AFMC/ESC	Aug 2011	Nov 2011	115	0.006	Y		Mar 2011
c. PECULIAR SUPPORT EQUIPMENT		2012	Multiple / Multiple	C / FFP	AFMC/ESC	Jun 2012	Nov 2012	40	0.006	Y		Mar 2012
c. PECULIAR SUPPORT EQUIPMENT		2013	Multiple / Multiple	C / FFP	AFMC/ESC	Jun 2013	Nov 2013	57	0.006	Y		Mar 2013
d. SECURE COMMUNICATIONS VOICE/ DATA		2011	GENERAL DYNAMICS / NEEDHAM, MA	C / FFP	AFMC/ESC	Mar 2011	Jul 2011	9,157	0.004	Y		Sep 2010
d. SECURE COMMUNICATIONS VOICE/ DATA		2012	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Jun 2012	Dec 2012	105	0.005	Y		Jan 2012
d. SECURE COMMUNICATIONS VOICE/ DATA		2013	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Jun 2013	Dec 2013	116	0.005	Y		Jan 2013
e. IN-LINE NETWORK ENCRYPTORS		2011	GENERAL DYNAMICS / NEEDHAM, MA	MIPR	AFMC/ESC	Mar 2011	May 2011	2,026	0.015	Y		Sep 2010
e. IN-LINE NETWORK ENCRYPTORS		2012	L3 EAST / CAMDEN, NJ	MIPR	AFMC/ESC	Dec 2011	Jul 2012	748	0.015	Y		
e. IN-LINE NETWORK ENCRYPTORS		2013	VIASAT / CARLSBAD, CA	MIPR	AFMC/ESC	Feb 2013	Jul 2013	627	0.015	Y		
f. EMBEDDED ENCRYPTION DEVICES		2012	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Apr 2012	Mar 2013	560	0.000	Y		
f. EMBEDDED ENCRYPTION DEVICES		2013	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Apr 2013	Mar 2014	531	0.000	Y		
g. TELEMETRY ENCRYPTION/ DECRYPTION DEVICES		2012	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Mar 2012	Sep 2012	17	0.015	Y		
g. TELEMETRY ENCRYPTION/ DECRYPTION DEVICES		2013	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Mar 2013	Sep 2013	24	0.015	Y		
h. LINK ENCRYPTION FAMILY		2011	SAFENET / TORRANCE, CA	MIPR	AFMC/ESC	Jan 2011	Aug 2011	1,374	0.009	Y		
h. LINK ENCRYPTION FAMILY		2012	SYPRIS ELECTRONICS / TAMPA, FL	MIPR	AFMC/ESC	Jun 2012	Dec 2012	1,320	0.013	Y		
h. LINK ENCRYPTION FAMILY		2013	SYPRIS ELECTRONICS / TAMPA, FL	MIPR	AFMC/ESC	Feb 2013	Aug 2013	950	0.012	Y		
i. CISCHR		2013	UNKNOWN / UNKNOWN	MIPR	AFMC/ESC	Jun 2013	Sep 2013	15	0.006	Y		
Remarks: The footnote below applies to the following items: h. LINK ENCRYPTION FAMILY:												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature: 2. AIR & GROUND COMSEC (PE 0303140F)
<p>LINK ENCRYPTION FAMILY: Uses IDIQ contracts managed by the National Security Agency. The Air Force places purchase orders through the Information Assurance Electronic Commerce. Basic contract H98230-07-D-0091 was awarded to Mykotronik, Torrance CA on 21 Dec 2007 and H98230-97-D-0092, Sypris Electronics.</p> <p>The footnote below applies to the following items: e. IN-LINE NETWORK ENCRYPTORS: IN-LINE NETWORK ENCRYPTORS: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.</p> <p>The footnote below applies to the following items: f. EMBEDDED ENCRYPTION DEVICES: EMBEDDED ENCRYPTION: The Air Force places purchase orders through IDIQ contract managed by the National Security Agency for embedded encryption devices.</p> <p>The footnote below applies to the following items: g. TELEMETRY ENCRYPTION/DECRYPTION DEVICES: TELEMETRY ENCRYPTION/DECRYPTION: The Air Force places purchase orders through IDIQ contract managed by the National Security Agency for telemetry encryption devices.</p> <p>The footnote below applies to the following items: a. SECURE TELEPHONES: SECURE TELEPHONES: Will utilize IDIQ contracts managed by the National Security Agency (there are various IDIQ contract vehicles that can be utilized based on the specific item being purchased). The Air Force places purchase orders through the Information Assurance Electronic Commerce.</p> <p>The footnote below applies to the following items: b. COMSEC ACQUISITION REFORM (CAR): COMSEC ACQUISITION REFORM (CAR): Unit costs vary because of different types/configurations of equipment be procured.</p> <p>The footnote below applies to the following items: c. PECULIAR SUPPORT EQUIPMENT: PECULIAR SUPPORT EQUIPMENT: Various contracts are available through various vendors, to include the following: General Dynamics, Scottsdale, AZ; Spirent, Yorba Linda, CA; Rockwell Collins, Cedar Rapids, IA</p> <p>The footnote below applies to the following items: d. SECURE COMMUNICATIONS VOICE/DATA: SECURE COMM/VOICE DATA: Contractor is General Dynamics, Scottsdale AZ, awarded by NSA.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature (Item Number, Item Name, DODIC): 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

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)	15.068	47.565	65.944	108.840	-	108.840
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.068	47.565	65.944	108.840	-	108.840
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.068	47.565	65.944	108.840	-	108.840

(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																			
† a. (1) KG-3X DEVICES	A	-	-	0.000	0.060	164	9.852	0.383	40	15.328	-	-	0.879	-	-	0.000	-	-	0.879
† a. (2) KG-3X Low Rate Initial Production (LRIP)	A	-	-	0.000	0.094	16	1.511	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
a. (3) KG-3X INTERIM CONTRACT SUPPORT (ICS) - LABOR	A	-	-	0.000	-	-	0.106	-	-	0.186	-	-	0.150	-	-	0.000	-	-	0.150
† b. (1) KIV-77	A	0.005	2,355	11.948	0.013	1,906	23.976	0.014	1,499	21.195	0.020	1,499	29.723	-	-	0.000	0.020	1,499	29.723
† b. (2) KIV-78	A	-	-	0.000	0.011	165	1.847	0.022	69	1.552	0.011	94	1.075	-	-	0.000	0.011	94	1.075
† c. (1) SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A	-	-	0.000	0.009	442	4.156	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. (2) SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) ICS - LABOR	A	-	-	0.000	-	-	0.000	-	-	0.079	-	-	0.080	-	-	0.000	-	-	0.080
† d. (1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES	A	-	-	0.000	0.016	198	3.144	-	-	1.069	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1		P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT
		Item Nomenclature (Item Number, Item Name, DODIC): 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

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)
† d. (2) COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR	A	0.304	1	0.304	-	-	0.000	0.231	1	0.231	0.172	1	0.172	-	-	0.000	0.172	1	0.172
† e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES	A	-	-	0.000	-	-	0.000	0.585	38	22.229	0.937	36	33.743	-	-	0.000	0.937	36	33.743
e. (2) REMOTE REKEY (RRK) (CI-33) INTERIM CONTRACTOR SUPPORT (ICS-LABOR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.138	-	-	0.000	-	-	0.138
† f. (1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234):	A	-	-	0.000	-	-	0.000	-	-	0.000	0.107	120	12.800	-	-	0.000	0.107	120	12.800
† f. (2) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.022	1,155	25.036	-	-	0.000	0.022	1,155	25.036
f. (3) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) INTERIM CONTRACTOR SUPPORT (ICS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.459	-	-	0.000	-	-	0.459
g. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	2.816	1	2.816	2.973	1	2.973	4.075	1	4.075	4.585	1	4.585	-	-	0.000	4.585	1	4.585
Total Recurring Cost				15.068			47.565			65.944			108.840			0.000			108.840
Total Hardware Cost				15.068			47.565			65.944			108.840			0.000			108.840
Gross Weapon System Cost				15.068			47.565			65.944			108.840			-			108.840

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1				P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT				Item Nomenclature: 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)				
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
a. (1) KG-3X DEVICES		2011	Rockwell Collins / Cedar Rapids, IA	C / FFP	AFMC/ESC	Sep 2011	Oct 2011	164	0.060	Y		Mar 2011
a. (1) KG-3X DEVICES		2012	Rockwell Collins / Cedar Rapids, IA	C / FFP	AFMC/ESC	Apr 2012	Jul 2012	40	0.383	Y		Feb 2012
a. (2) KG-3X Low Rate Initial Production (LRIP)		2011	Rockwell Collins / Cedar Rapids, IA	C / FFP	AFMC/ESC	Feb 2011	Mar 2011	16	0.094	Y		
b. (1) KIV-77		2011	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFMC/ESC	Jul 2011	May 2012	1,906	0.013	Y		Feb 2011
b. (1) KIV-77		2012	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFMC/ESC	Jul 2012	May 2013	1,499	0.014	Y		Feb 2012
b. (1) KIV-77		2013	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFMC/ESC	Jul 2013	May 2014	1,499	0.020	Y		
b. (2) KIV-78		2011	GENERAL DYNAMICS / SCOTTSDALE AZ	C / FFP	AFMC/ESC	Jul 2011	May 2012	165	0.011	Y		Feb 2011
b. (2) KIV-78		2012	GENERAL DYNAMICS / SCOTTSDALE AZ	C / FFP	AFMC/ESC	Jul 2012	May 2013	69	0.022	Y		Feb 2011
b. (2) KIV-78		2013	GENERAL DYNAMICS / SCOTTSDALE AZ	C / FFP	AFMC/ESC	Jul 2013	May 2014	94	0.011	Y		Feb 2011
c. (1) SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC		2011	ViaSat / Carlsbad, CA	C / FFP	AFMC/ESC	Feb 2011	Jun 2011	442	0.009	Y		Sep 2010
d. (1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES		2011	General Dynamics C4 Systems / Taunton, MA	C / FFP	AFMC/ESC	Apr 2011	Nov 2011	198	0.016	Y		Oct 2010
d. (2) COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR		2012	General Dynamics C4 Systems / Taunton, MA	Allot	AFMC/ESC	Sep 2012	Sep 2012	1	0.231	Y		Aug 2012
d. (2) COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR		2013	General Dynamics C4 Systems / Taunton, MA	Allot	AFMC/ESC	Sep 2013	Sep 2013	1	0.172	Y		Aug 2013
e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES		2012	GENERAL DYNAMICS / NEEDHAM, MA	SS / FFP	AFMC/ESC	Aug 2012	Apr 2013	38	0.585	Y		
e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES		2013	GENERAL DYNAMICS / NEEDHAM, MA	SS / FFP	AFMC/ESC	Dec 2012	Sep 2013	36	0.937	Y		
f. (1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234):		2013	RAYTHEON / LARGO	Allot	AFMC/ESC	Mar 2013	Nov 2013	120	0.107	Y		
f. (2) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP)		2013	RAYTHEON / Ft Wayne, IN	Allot	AFMC/ESC	May 2013	Sep 2013	1,155	0.022	Y		
Remarks:												

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature (Item Number, Item Name, DODIC): 4. AFEKMS-AFKMI (PE 0303140F)

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)	2.346	6.389	18.623	12.878	0.000	12.878
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.346	6.389	18.623	12.878	0.000	12.878
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.346	6.389	18.623	12.878	0.000	12.878

(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																			
† a. TECHNICAL UPDATES	A	-	-	0.000	0.004	180	0.640	0.003	1,700	5.220	0.001	184	0.257	-	-	0.000	0.001	184	0.257
† b. KOV-21 CARDS & REFRESH	A	-	-	0.000	0.000	44	0.020	0.001	400	0.210	0.000	1,918	0.845	-	-	0.000	0.000	1,918	0.845
† c. SIMPLE KEY LOADER (SKL) & REFRESH	A	-	-	0.000	-	-	0.000	0.002	400	0.891	0.002	1,918	3.186	-	-	0.000	0.002	1,918	3.186
† d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)	A	0.002	1,200	2.326	0.002	2,400	4.629	0.002	2,400	4.882	-	-	0.000	-	-	0.000	-	-	0.000
† e. CLIENT WORKSTATIONS	A	-	-	0.000	-	-	0.000	0.002	500	0.955	0.002	1,140	2.090	-	-	0.000	0.002	1,140	2.090
† f. MANAGEMENT CLIENT (MGC)	A	-	-	0.000	0.009	13	0.121	0.005	190	1.012	0.005	190	1.024	-	-	0.000	0.005	190	1.024
† g. ADVANCE KEY PROCESSOR (AKP)	A	-	-	0.000	0.026	31	0.810	0.012	300	3.749	0.013	300	3.777	-	-	0.000	0.013	300	3.777
† h. IN-LINE NETWORK ENCRYPTOR (INE)	A	-	-	0.000	0.028	5	0.139	0.009	190	1.619	0.009	190	1.638	-	-	0.000	0.009	190	1.638
i. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	0.020	1	0.020	0.030	1	0.030	0.085	1	0.085	0.061	1	0.061	-	-	0.000	0.061	1	0.061
<i>Total Recurring Cost</i>				2.346			6.389			18.623			12.878			0.000			12.878
<i>Total Hardware Cost</i>				2.346			6.389			18.623			12.878			0.000			12.878

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1						P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT						Item Nomenclature (Item Number, Item Name, DODIC): 4. AFEKMS-AFKMI (PE 0303140F)					

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				2.346			6.389			18.623			12.878			0.000			12.878

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature: 4. AFEKMS-AFKMI (PE 0303140F)
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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
a. TECHNICAL UPDATES		2011	Various / Various	C / FFP	AFMC/ESC	Apr 2011	Sep 2011	180	0.004	Y		Oct 2010
a. TECHNICAL UPDATES		2012	Various / Various	C / FFP	AFMC/ESC	Feb 2012	Aug 2012	1,700	0.003	Y		Oct 2011
a. TECHNICAL UPDATES		2013	Various / Various	C / FFP	AFMC/ESC	Feb 2013	Aug 2013	184	0.001	Y		Oct 2012
b. KOV-21 CARDS & REFRESH		2012	SYPRIS ELECTRONICS / TAMPA, FL	C / FP	AFMC/ESC	Mar 2012	Sep 2013	400	0.001	Y		
b. KOV-21 CARDS & REFRESH		2013	SYPRIS ELECTRONICS / TAMPA, FL	C / FP	AFMC/ESC	Mar 2013	Sep 2014	1,918	0.000	Y		
c. SIMPLE KEY LOADER (SKL) & REFRESH		2012	SIERRA NEVADA INC / SPARKS, NV	C / FP	ARMY/ACC	Mar 2012	Sep 2013	400	0.002	Y		
c. SIMPLE KEY LOADER (SKL) & REFRESH		2013	SIERRA NEVADA INC / SPARKS, NV	C / FP	ARMY/ACC	Mar 2013	Sep 2014	1,918	0.002	Y		
d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)		2011	SYPRIS ELECTRONICS / TAMPA FL	C / FP	AFMC/ESC	Mar 2011	Nov 2011	2,400	0.002	Y		
d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)		2012	SYPRIS ELECTRONICS / TAMPA FL	C / FP	AFMC/ESC	Mar 2012	Nov 2012	2,400	0.002	Y		
e. CLIENT WORKSTATIONS		2012	Unknown / Unknown	C / FFP	AFMC/ESC	Feb 2012	Aug 2012	500	0.002	Y		
e. CLIENT WORKSTATIONS		2013	Unknown / Unknown	C / FFP	AFMC/ESC	Feb 2013	Aug 2013	1,140	0.002	Y		
f. MANAGEMENT CLIENT (MGC)		2011	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Aug 2011	Feb 2012	13	0.009	Y		
f. MANAGEMENT CLIENT (MGC)		2012	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2012	Sep 2012	190	0.005	Y		
f. MANAGEMENT CLIENT (MGC)		2013	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2013	Sep 2013	190	0.005	Y		
g. ADVANCE KEY PROCESSOR (AKP)		2011	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Aug 2011	Feb 2012	31	0.026	Y		
g. ADVANCE KEY PROCESSOR (AKP)		2012	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2012	Sep 2012	300	0.012	Y		
g. ADVANCE KEY PROCESSOR (AKP)		2013	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2013	Sep 2013	300	0.013	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2011	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Aug 2011	Feb 2012	5	0.028	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2012	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2012	Sep 2012	190	0.009	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2013	ARMY / FT MEADE, MD	MIPR	AFMC/ESC	Mar 2013	Sep 2013	190	0.009	Y		

Remarks:

The footnote below applies to the following items: h. IN-LINE NETWORK ENCRYPTOR (INE):
KMI IN-LINE NETWORK ENCRYPTORS (INE): Purchase is from a NSA mast contract. Procurement office is at Fort Meade, MD. Contractor is General Dynamics C4 Systems, Needham, MA. Purchases as part of the Air Force configuration for the KMI Management Client (MGC) workstation for AF COMSEC accounts.

The footnote below applies to the following items: b. KOV-21 CARDS & REFRESH:
KOV-21 CARDS & REFRESH: Purchases from a NSA master contract. Procurement office at Ft Meade, MD.

The footnote below applies to the following items: c. SIMPLE KEY LOADER (SKL) & REFRESH:
SIMPLE KEY LOADER (SKL) & REFRESH: Purchases from contract issued by CECOM Contracting Center, Fort Monmouth, NJ.

The footnote below applies to the following items: d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL):
KIK-30 REALLY SIMPLE KEY LOADER: Purchased from NSA master contract. Procurement office at Ft Meade, MD.

The footnote below applies to the following items: f. MANAGEMENT CLIENT (MGC):

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature: 4. AFEKMS-AFKMI (PE 0303140F)
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MANAGEMENT CLIENT (MGC): Purchase is from a NSA master contract. Procurement office is at Fort Meade, MD. Contractor is General Dynamics C4 Systems, Needham, MA.
The footnote below applies to the following items: g. ADVANCE KEY PROCESSOR (AKP):
ADVANCE KEY PROCESSOR (AKP): Purchase is from a NSA master contract. Procurement office is at Fort Meade, MD. Contractor is General Dynamics C4 Systems, Needham, MA.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature (Item Number, Item Name, DODIC): 5. COMPUTER NETWORK SUPPORT (PE 0303140F)

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)	2.105	2.113	2.125	2.196	-	2.196
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2.105	2.113	2.125	2.196	-	2.196
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2.105	2.113	2.125	2.196	-	2.196

(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																			
† a. CSAP COUNTERMEASURES	A	0.421	5	2.105	0.423	5	2.113	0.425	5	2.125	0.439	5	2.196	-	-	0.000	0.439	5	2.196
Total Recurring Cost				2.105			2.113			2.125			2.196			0.000			2.196
Total Hardware Cost				2.105			2.113			2.125			2.196			0.000			2.196
Gross Weapon System Cost				2.105			2.113			2.125			2.196			-			2.196

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force								Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1			P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT					Item Nomenclature: 5. COMPUTER NETWORK SUPPORT (PE 0303140F)			

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
a. CSAP COUNTERMEASURES		2011	UNKNOWN / UNKNOWN	Allot	AFC2ISRC	May 2011	May 2012	5	0.423	Y		
a. CSAP COUNTERMEASURES		2012	UNKNOWN / UNKNOWN	Allot	AFCISRC	May 2012	May 2013	5	0.425	Y		
a. CSAP COUNTERMEASURES		2013	UNKNOWN / UNKNOWN	Allot	AFCISRC	May 2013	May 2014	5	0.439	Y		

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT	Item Nomenclature (Item Number, Item Name, DODIC): 6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)

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)		3.202	4.580	4.604	4.757	0.000	4.757
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		3.202	4.580	4.604	4.757	0.000	4.757
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		3.202	4.580	4.604	4.757	0.000	4.757

(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																			
† a. DEPLOYABLE/ TACTICAL PKI	A	0.000	5,440	1.459	0.000	3,105	0.558	0.010	25	0.250	-	-	0.000	-	-	0.000	-	-	0.000
† b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI	A	0.001	1,908	1.743	0.000	81,217	2.925	0.000	122,200	3.055	-	-	0.000	-	-	0.000	-	-	0.000
† c. Evolutionary PKI End User Equipment	A	-	-	0.000	-	-	0.000	0.000	4,640	0.232	0.000	73,100	3.655	-	-	0.000	0.000	73,100	3.655
† d. HOMELAND SECURITY PRESIDENTIAL DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO	A	-	-	0.000	0.009	4	0.036	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† e. AIR FORCE DIRECTORY SERVICES	A	-	-	0.000	1.061	1	1.061	1.067	1	1.067	1.102	1	1.102	-	-	0.000	1.102	1	1.102
Total Recurring Cost				3.202			4.580			4.604			4.757			0.000			4.757
Total Hardware Cost				3.202			4.580			4.604			4.757			0.000			4.757
Gross Weapon System Cost				3.202			4.580			4.604			4.757			0.000			4.757

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1				P-1 Line Item Nomenclature: 12 - COMSEC EQUIPMENT						Item Nomenclature: 6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)		
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
a. DEPLOYABLE/TACTICAL PKI		2011	Unknown / Unknown	C / FFP	AFMC/ESC	Jun 2011	Aug 2011	3,105	0.000	Y		
a. DEPLOYABLE/TACTICAL PKI		2012	Unknown / Unknown	C / FFP	AFMC/ESC	Mar 2012	May 2012	25	0.010	Y		
b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI		2011	Unknown / Unknown	C / FFP	AFMC/ESC	Sep 2011	Nov 2011	81,217	0.000	Y		Aug 2011
b. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI		2012	Unknown / Unknown	C / FFP	AFMC/ESC	May 2012	Jul 2012	122,200	0.000	Y		Feb 2012
c. Evolutionary PKI End User Equipment		2012	Unknown / Unknown	C / FFP	AFMC/ESC	May 2012	Jul 2012	4,640	0.000	Y		
c. Evolutionary PKI End User Equipment		2013	Unknown / Unknown	C / FFP	AFMC/ESC	Jan 2013	Mar 2013	73,100	0.000	Y		
d. HOMELAND SECURITY PRESIDENTIAL DIRECTIVE-12 (HSPD-12) & ENHANCED STATUS QUO		2011	UNKNOWN / UNKNOWN	C / FFP	AFMC/ESC	Jan 2012	Mar 2012	4	0.009	Y		Oct 2010
e. AIR FORCE DIRECTORY SERVICES		2011	DELL / MONTGOMERY, AL	MIPR	AFMC/ESC	Aug 2011	Jan 2012	1	1.061	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 1 : Comm Security Equipment(Comsec)

P-1 Line Item Nomenclature:
13 - MODIFICATIONS (COMSEC)

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)	1.565	0.000	1.263	1.133	-	1.133	1.326	1.024	1.043	1.089	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.565	0.000	1.263	1.133	-	1.133	1.326	1.024	1.043	1.089	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.565	0.000	1.263	1.133	-	1.133	1.326	1.024	1.043	1.089	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 Communications Security (COMSEC) modification activity ensures the integration, installation, and sustainment of cryptographic equipment. This activity is a critical component in providing robust, secure global communications, enabling information superiority. It provides the warfighter with the security needed to protect the flow and exchange of operational decision-making information through the retrofit and modification of selected COMSEC equipment. These modification efforts ensure legacy equipment can meet current COMSEC operational environment requirements. 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)
MODIFICATIONS (COMSEC) (See enclosed P-40A)	P40A				1.565			0.000			1.263			1.133			0.000			1.133
Total Gross/Weapon System Cost					1.565			0.000			1.263			1.133			-			1.133

*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:

1. SPACE COMSEC PROGRAM: FY13 funding provides replacement of critical components to maintain mission data life cycle requirements. As the obsolescence of parts occurs in the sustainment of the products, modifications must be implemented to keep the products operational for satellite programs.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 13 - MODIFICATIONS (COMSEC) **Aggregated Item Name:** MODIFICATIONS (COMSEC)

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>																			
a. LOGISTICS	A	0.522	3	1.565	-	-	0.000	1.263	1	1.263	1.133	1	1.133	-	-	0.000	1.133	1	1.133
<i>Subtotal Uncategorized</i>				1.565			0.000			1.263			1.133			0.000			1.133
Total				1.565			0.000			1.263			1.133			0.000			1.133

Remarks:
Modification funds are used to update both cryptographic product end items and logistics lifecycle support elements.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 2 : Intelligence Programs

P-1 Line Item Nomenclature:
14 - INTELLIGENCE TRAINING EQUIPMENT

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)	4.217	2.619	2.645	2.749	-	2.749	2.789	2.857	2.920	2.959	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.217	2.619	2.645	2.749	-	2.749	2.789	2.857	2.920	2.959	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.217	2.619	2.645	2.749	-	2.749	2.789	2.857	2.920	2.959	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 Intelligence Training Equipment P-1 line procures equipment for use in initial and advanced training in the General Intelligence and Cryptologic/Signals Intelligence related career fields. The equipment supports training for intelligence officers, geospatial analysts, targeteers, operations analysts, linguists, network analysts, all communications (except communications security) and electronic intelligence analysts, and intelligence system maintainers. The systems support intelligence, surveillance, and reconnaissance applications, and the major focus of this program is to support functional training on the newest generation of intelligence systems with an emphasis on computer-based training systems through modeling and simulation. This equipment is essential for preparing military intelligence personnel to support warfighting commanders. The equipment supports intelligence training for AF personnel and members of all DoD services at Goodfellow AFB, TX.

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)
INTELLIGENCE TRAINING EQUIPMENT (See enclosed P-40A)	P40A				4.217			2.619			2.645			2.749			0.000			2.749
Total Gross/Weapon System Cost					4.217			2.619			2.645			2.749			-			2.749

*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:

1. GOODFELLOW INTELLIGENCE TRAINING ARCHITECTURE (GITA) UPGRADE: The GITA upgrade encompasses consolidation of the unclassified and classified training networks at Goodfellow AFB. All current intelligence training equipment, including Intelligence Training Architecture (ITA) and other legacy intelligence training systems, will be incorporated in GITA. The FY13 funds procure specific infrastructure upgrades for the replacement of servers, and increased storage capacity for required intelligence training systems that support intelligence initial skills and advanced skills training courses. The increased student throughput for Linguists and Intelligence Analysts required this upgrade and increase of servers/data storage. These funds also support the development of the enterprise architecture, which

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs		P-1 Line Item Nomenclature: 14 - INTELLIGENCE TRAINING EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>consolidates multiple networks and systems into an integrated GITA. The FY13 funds will also procure additional hardware for modernizing interactive courseware development labs, workstations supporting scenario based exercise training, and servers and network equipment needed to support software used in the field and combatant commands. Funding for this program is in program element 0804733F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2							P-1 Line Item Nomenclature: 14 - INTELLIGENCE TRAINING EQUIPMENT							Aggregated Item Name: INTELLIGENCE TRAINING 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)
(Uncategorized)																			
1. GITA UPGRADE (PE 0804733F)	A	-	-	4.217	-	-	2.619	-	-	2.645	-	-	2.749	-	-	0.000	-	-	2.749
<i>Subtotal Uncategorized</i>				4.217			2.619			2.645			2.749			0.000			2.749
Total				4.217			2.619			2.645			2.749			0.000			2.749

Remarks:

(1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 2 : Intelligence Programs

P-1 Line Item Nomenclature:
15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT

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)	5.517	32.627	21.762	32.876	0.000	32.876	23.226	24.762	19.032	19.338	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.517	32.627	21.762	32.876	0.000	32.876	23.226	24.762	19.032	19.338	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.517	32.627	21.762	32.876	0.000	32.876	23.226	24.762	19.032	19.338	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:

FY11 funding totals include \$1.4M requested for Overseas Contingency Operations.

Intelligence communications equipment efforts procure various types of equipment to analyze and disseminate intelligence, surveillance, and reconnaissance information to warfighters and decision makers across the full range of Air Force mission areas.

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)
INTELLIGENCE COMMUNICATIONS EQUIPMENT (See enclosed P-40A)	P40A, P5A				5.517			32.627			21.762			32.876			0.000			32.876
Total Gross/Weapon System Cost					5.517			32.627			21.762			32.876			0.000			32.876

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

Justification:

1. PROCESSING, EXPLOITATION, AND DISSEMINATION (PED) EQUIPMENT: This effort supports Pre-Planned Product Improvement (P3I) of the PED kits supporting the Liberty Intelligence, Surveillance, and Reconnaissance (ISR) program. Equipment will aid in processing, exploiting, and disseminating full-motion video and signals intelligence collected from airborne intelligence sensors. Funding is executed in PE 0305230F. No FY13 funding requested.

2. COMBAT AIR INTELLIGENCE SYSTEMS ACTIVITIES. Funding for these activities is in PE 0207431F. Prior to FY11, this program was included in the 'General Information Technology' budget line.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs		P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>a. BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL): Air Force worldwide digital repository of geospatial intelligence products (i.e. map data, enhanced imagery, etc.) obtained from various data sources at the agency and service levels. These products support many different Air Force missions, predominately mission planning for flight operations. The GPL is comprised of hardware and software hosted at various levels in the Air Force, most often at the front line unit. GPL exists with off-the-shelf hardware components and simple file management software. The GPLs are hierarchical, receiving data from a central server to maintain data currency with the latest geospatial intelligence updates and are deployed to over 250 sites worldwide. Ever expanding geospatial intelligence collections require server upgrades while high tempo operations impose faster than normal system refresh rates. FY13 funding requested to continue development/support of the GPL. This effort is in PE 0207431F.</p> <p>b. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT (ADPE): This project provides continued equipment upgrades for USAFE intelligence ADP systems and communications networks. Directly supporting combat/crisis/peacekeeping operations, FY13 funds upgrade information technology needed in support of analysis and dissemination of intelligence to aircrews for mission planning throughout the USAFE area of responsibility. This effort is in PE 0207431F.</p> <p>3. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. Prior to FY11, this program was included in the 'General Information Technology' budget line. This element supports both technical surveillance and Technical Surveillance Countermeasures (TSCM) to counterintelligence operations conducted by the Air Force Office of Special Investigations for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. FY13 funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities. This effort is funded in PE 0305146F.</p> <p>4. INTEGRATED BROADCAST SERVICE (IBS): The IBS is a multisensor, multisource system of systems for the dissemination of integrated threat warning and blue force tracking information. IBS provides intelligence producers and information sources the means to analyze and disseminate strategic, operational, and tactical intelligence and warning information directly to the warfighter. The IBS operational baseline represents the migration, integration, and consolidation of existing tactical data dissemination into a future common architecture message format. FY13 funds procure hardware and associated software upgrades/licenses for IBS operational baseline critical components. Associated developmental funding is in PE 0603850F, Integrated Broadcast Service; this effort is funded in PE 0305179F.</p> <p>IBS procurement efforts are focused in these following areas:</p> <p>a. TACTICAL INFORMATION PROCESSOR AND ONLINE FUSION FACILITY (TIPOFF): TIPOFF serves as the central repository for the major releases of the IBS software. Each major release of the software incorporates new requirements as necessitated by mission changes, system interoperability, and system security. The new release supports migration to Common Interactive Broadcast Uplinks.</p> <p>b. MULTI-AREA REMOTE SIMULATOR: This is an essential component of the IBS verification and validation process used to emulate multiple systems under operational conditions.</p> <p>c. COMMON MESSAGE FORMAT PARSER LIBRARY (CMFPL): The CMF repository is required for the automatic exchange of data among processing, exploitation, and dissemination systems. This effort procures the infrastructure for dynamic software library updates for multiple operating systems essential to broadcast operation.</p> <p>d. MISCELLANEOUS SUPPORT: Funds direct mission support activities such as verification and validation documentation; relay upgrades and enhancements; CMF product support; Joint Tactical Data Link/ IBS support; net-centric support; product documentation; studies and analyses; and IBS Web Support.</p> <p>e. PROGRAM OFFICE SUPPORT: Funds the government System Program Office.</p> <p>f. CONTRACT SUPPORT: Funds the contractor systems engineering activities.</p> <p>5. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP): Prior to FY11, this program was included in the 'General Information Technology' budget line. AF DRP provides data recovery capabilities for mission critical intelligence information across the Service. AF DRP is working with the four Joint Worldwide Intelligence Systems (JWICS) Enterprise Service Centers (ESCs) to integrate Disaster Recovery capabilities for core services such as email, file, and print servers. After recovery solutions have been provided for these services, AF DRP will seek to secure critical mission data and applications. The AF DRP backup and recovery at the ESCs will provide support ranging from the AF Intelligence Center's strategic national intelligence role down to operational mission units. The FY13 funding will enable</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs		P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>completion of disaster recovery capabilities for core services at the four ESCs by providing information recovery technology for Top Secret/Sensitive Compartmented Information level networks. Funds will be used to procure servers, storage devices, associated hardware upgrades, and installation costs. This is a MIP program in PE 0305192F.</p> <p>6. AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS): Prior to FY11 this program was included in the 'SPACE MODS SPACE' budget line under PE 0305940F. The system is now under PE 0305942F. The AFSSS includes both the Air Force Space Surveillance Fence and the Distributed Space Command and Control Dahlgren (DSC2-D). The AFSSS is a dedicated sensor within the Space Surveillance Network (SSN). The radar generates a radio frequency "fence" which can detect earth orbiting objects passing through it, out to 24,000+ kilometers. It provides this data to the Joint Space Operations Center (JSpOC) in support of the space surveillance mission. The DSC2-D serves as the operational backup to the primary JSpOC at Vandenberg AFB, CA. The AFSSS supports Air Force Space Command mission responsibilities for cataloging and maintenance of the catalog of satellite payloads and debris, New Foreign Launch orbit determination, and collision avoidance. The FY13 AFSSS modernization effort consists of modifications that replace unsupportable and unreliable system components to meet the anticipated sensor system end-of-life (EOL).</p> <p>The AFSSS modernization effort scheduled for FY13 include:</p> <p>a. AFSSS Transmitter/Receiver Subsystem Refresh: Continues modernization of the Transmitter Phase Monitoring and Control Equipment. This modernization project will field modern and sustainable precision transmitter signal generator and timing equipment, phase control and equipment status reporting. Procures and fields modification kits for two low power and one high power transmitter station in FY14. It also funds the build, integration, testing and deployment of six receiver station COTS upgrades.</p> <p>b. Mission Processing System: Accomplish technical refresh of obsolete, unsupported computational processors, system processors, work stations and COTS software which will ensure the DSC2-D's continued capability to provide backup computational and SSA sensor command and control for JSpOC.</p> <p>7. AIR NATIONAL GUARD (ANG) CRYPTOLOGIC SUPPORT SITE EQUIPMENT: This is a New Start in FY13. In order to conduct Digital Network Intelligence (DNI) operations, connectivity must be established to AirNet, SIPRNet, JWICS, NSANet, and non-attributable unclassified networks. As a stand-alone mission, bandwidth required is at least 6 MB each for SIPR, NIPR, and non-attributable unclassified networks and 9 MB each for NSANet and JWICS. Funding will provide hardware and software needed to enable a 200+ man intelligence group to perform cyber mission tasking across multiple domains. This effort will enhance the Air Force's ability to provide intelligence, surveillance, and reconnaissance (ISR) support to cyber operations. Funding for this effort is in PE 0503115F.</p> <p>Tactical Cryptologic Units for the ANG are comprised of multiple functions that contribute to the national SIGINT enterprise:</p> <p>a. DISTRIBUTED MISSION SITES (DMS): DMS are sites within the Distributed Common Ground System (DCGS) enterprise that provide specialized analysis and exploitation capabilities not available at distributed ground stations, to include language and signals analysis, as well as in-depth technical analysis.</p> <p>b. CYBER INTELLIGENCE SURVEILLANCE AND RECONNAISSANCE (ISR): Cyber ISR provides in-garrison comprehensive analysis products for combatant commanders and national command authorities. It will also provide time-sensitive intelligence reports, geo-political and operational intelligence information, develop and exploit target network configurations and operating characteristics, and produce topical high-interest technical and operational intelligence briefings.</p> <p>FY11 OVERSEAS CONTINGENCY OPERATIONS REQUEST</p> <p>3. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs		P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>TECHNICAL SURVEILLANCE COUNTERMEASURES (TSCM): The requested funds will be used to procure four complete TSCM platforms (4 AD/0 ANG/0 AFR) to travel throughout the Afghanistan and Iraqi theater of operations. They will be employed to provide a secure environment for theater safe houses, austere mission planning locations, and theater commander centers. Funding for this effort is in PE 0305146F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2					P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT										Aggregated Item Name: INTELLIGENCE COMMUNICATIONS 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)
1. PED EQUIPMENT (PE 0305230F)																			
PRIME MISSION PRODUCT	A	0.613	9	5.517	0.564	9	5.074	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		9	5.074		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal 1. PED EQUIPMENT (PE 0305230F)				5.517			5.074			0.000			0.000			0.000			0.000
2. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)																			
† BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)	A	-	-	0.000	2.921	1	2.921	3.190	1	3.190	-	-	3.658	-	-	0.000	-	-	3.658
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.921		1	3.190		-	3.658		-	0.000		-	3.658
† INTELLIGENCE ADPE	A	-	-	0.000	0.291	1	0.291	0.295	1	0.295	-	-	0.304	-	-	0.000	-	-	0.304
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.291		1	0.295		-	0.304		-	0.000		-	0.304
Subtotal 2. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)				0.000			3.212			3.485			3.962			0.000			3.962
3. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)																			
PRESIDENT'S BUDGET REQUEST	A	-	-	0.000	0.543	1	0.543	-	-	0.316	-	-	0.754	-	-	0.000	-	-	0.754
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.543		-	0.316		-	0.754		-	0.000		-	0.754
TSCM (OCO) (AD)	A	-	-	0.000	0.350	4	1.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		4	1.400		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal 3. DEFENSE JOINT COUNTERINTEL				0.000			1.943			0.316			0.754			0.000			0.754

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 2

P-1 Line Item Nomenclature:
15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT

Aggregated Item Name:
INTELLIGENCE COMMUNICATIONS 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)
PROGRAM (PE 0305146F)																			
4. INTEGRATED BROADCAST SERVICE (PE 0305179F)																			
TIP-OFF	A	-	-	0.000	4.038	1	4.038	3.259	1	3.259	-	-	4.216	-	-	0.000	-	-	4.216
<i>Secondary Distribution</i>																			
Air Force Active						1	4.038		1	3.259			4.216			0.000			4.216
MARS	A	-	-	0.000	1.472	1	1.472	1.188	1	1.188	-	-	1.537	-	-	0.000	-	-	1.537
<i>Secondary Distribution</i>																			
Air Force Active						1	1.472		1	1.188			1.537			0.000			1.537
CMFPL	A	-	-	0.000	0.538	1	0.538	0.434	1	0.434	-	-	0.562	-	-	0.000	-	-	0.562
<i>Secondary Distribution</i>																			
Air Force Active						1	0.538		1	0.434			0.562			0.000			0.562
CONTROL UNIT	A	-	-	0.000	-	-	0.417	-	-	0.337	-	-	0.435	-	-	0.000	-	-	0.435
<i>Secondary Distribution</i>																			
Air Force Active						-	0.417		-	0.337			0.435			0.000			0.435
CIB UPLINK SITE (CUS)	A	-	-	0.000	-	-	3.017	-	-	2.249	-	-	3.150	-	-	0.000	-	-	3.150
<i>Secondary Distribution</i>																			
Air Force Active						-	3.017		-	2.249			3.150			0.000			3.150
MISCELLANEOUS SUPPORT	A	-	-	0.000	-	-	0.510	-	-	0.412	-	-	0.532	-	-	0.000	-	-	0.532
<i>Secondary Distribution</i>																			
Air Force Active						-	0.510		-	0.412			0.532			0.000			0.532
PROGRAM SUPPORT	A	-	-	0.000	-	-	1.446	-	-	1.167	-	-	1.510	-	-	0.000	-	-	1.510
<i>Secondary Distribution</i>																			
Air Force Active						-	1.446		-	1.167			1.510			0.000			1.510
CONTRACTOR SUPPORT	A	-	-	0.000	-	-	1.104	-	-	0.947	-	-	1.153	-	-	0.000	-	-	1.153
<i>Secondary Distribution</i>																			
Air Force Active						-	1.104		-	0.947			1.153			0.000			1.153
<i>Subtotal 4. INTEGRATED BROADCAST SERVICE (PE 0305179F)</i>				0.000			12.542			9.993			13.095			0.000			13.095
5. AIR FORCE DISASTER																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2					P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT										Aggregated Item Name: INTELLIGENCE COMMUNICATIONS 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)
RECOVERY PROGRAM (PE 0305192F)																			
† COMMUNICATIONS EQUIPMENT	A	-	-	0.000	4.594	1	4.594	3.583	1	3.583	-	-	3.410	-	-	0.000	-	-	3.410
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	4.594		1	3.583		-	3.410		-	0.000		-	3.410
Subtotal 5. AIR FORCE DISASTER RECOVERY PROGRAM (PE 0305192F)				0.000			4.594			3.583			3.410			0.000			3.410
6. AFSSS EVOLUTIONARY MODERNIZATION (0305942F)																			
† a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH	A	-	-	0.000	0.385	9	3.467	0.294	9	2.649	0.935	1	0.935	-	-	0.000	0.935	1	0.935
<i>Secondary Distribution</i>																			
Air Force Active			-	-		9	3.467		9	2.649		1	0.935		-	0.000		1	0.935
† b. MISSION PROCESSING SYSTEM	A	-	-	0.000	1.795	1	1.795	1.736	1	1.736	3.720	1	3.720	-	-	0.000	3.720	1	3.720
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.795		1	1.736		1	3.720		-	0.000		1	3.720
Subtotal 6. AFSSS EVOLUTIONARY MODERNIZATION (0305942F)				0.000			5.262			4.385			4.655			0.000			4.655
7. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)																			
a. DISTRIBUTED MISSION SITES (DMS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.000	-	-	0.000	-	-	3.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		-	3.000		-	0.000		-	3.000
b. CYBER ISR	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.000	-	-	0.000	-	-	4.000
<i>Secondary Distribution</i>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2					P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT										Aggregated Item Name: INTELLIGENCE COMMUNICATIONS 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)
Air National Guard			-	-		-	0.000		-	0.000		-	4.000		-	0.000		-	4.000
Subtotal 7. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)				0.000			0.000			0.000			7.000			0.000			7.000
Total				5.517			32.627			21.762			32.876			0.000			32.876

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2				P-1 Line Item Nomenclature: 15 - INTELLIGENCE COMMUNICATIONS EQUIPMENT						Aggregated Item Name: INTELLIGENCE COMMUNICATIONS EQUIPMENT		
Items († 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
2. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)												
BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)		2011	UNKNOWN / UNKNOWN	C / CPAF	HQ ACC	Dec 2010	Jun 2011	1	2.937	Y		
BASE OPERATIONS-GEOSPATIAL PRODUCT LIBRARY (GPL)		2012	UNKNOWN / UNKNOWN	C / FFP	HQ ACC	Nov 2011	Sep 2012	1	3.249	N		
INTELLIGENCE ADPE		2012	Unknown / Unknown	C / FFP	HQ USAFE	Nov 2011	Sep 2012	1	0.300	Y		
5. AIR FORCE DISASTER RECOVERY PROGRAM (PE 0305192F)												
COMMUNICATIONS EQUIPMENT		2012	Unknown / Unknown	C / CPAF	HQ AIA	Nov 2011	Jul 2012	1	3.650	Y		
6. AFSSS EVOLUTIONARY MODERNIZATION (0305942F)												
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH		2011	UNKNOWN / Various	C / FFP	AFMC/ESC	Sep 2011	Dec 2011	9	0.385	Y		
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH		2012	UNKNOWN / Various	C / FFP	AFMC/ESC	Dec 2011	Mar 2012	9	0.294	Y		
a. TRANSMITTER/RECEIVER SUBSYSTEM REFRESH		2013	UNKNOWN / Various	C / FFP	AFMC/ESC	Feb 2013	Aug 2013	1	0.935	Y		
b. MISSION PROCESSING SYSTEM		2011	UNKNOWN / Various	C / FFP	AFMC/ESC	Sep 2011	Dec 2011	1	1.795	Y		
b. MISSION PROCESSING SYSTEM		2012	UNKNOWN / Various	C / FFP	AFMC/ESC	Dec 2011	Mar 2012	1	1.736	Y		
b. MISSION PROCESSING SYSTEM		2013	UNKNOWN / Various	C / FFP	AFMC/ESC	Feb 2013	Aug 2013	1	3.720	Y		
Remarks:												

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 2 : Intelligence Programs

P-1 Line Item Nomenclature:
16 - ADVANCE TECH SENSORS

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	0.899	0.877	-	0.877	0.902	0.942	0.965	0.977	-	5.562
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	0.899	0.877	-	0.877	0.902	0.942	0.965	0.977	-	5.562
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	0.899	0.877	-	0.877	0.902	0.942	0.965	0.977	-	5.562

(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:

ADVANCED TECH SENSORS

PORTAL MONITORS: Portal Monitors offer a method to notify appropriate personnel when nuclear material is moved outside its intended storage or maintenance area. Funding was requested to procure three sensors per year starting in FY12 and complete in FY16 for six locations (Minot AFB, Whiteman AFB, F.E.Warren AFB, Malmstrom AFB, Kirtland AFB, and Nellis AFB). This supports and is a result of the Blue Ribbon Review requirement for radiation detection checks on any missile transported out of its Weapons Storage Area. Funding for this effort is in program element 0202834F.

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)
ADVANCE TECH SENSORS (See enclosed P-40A)	P40A				0.000			0.000			0.899			0.877			0.000			0.877
Total Gross/Weapon System Cost					-			0.000			0.899			0.877			-			0.877

*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 was requested to procure three sensors.

Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 16 - ADVANCE TECH SENSORS **Aggregated Item Name:** ADVANCE TECH SENSORS

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)
(Uncategorized)																			
PORTAL MONITORS (PE 0202834F)	A	-	-	0.000	-	-	0.000	0.300	3	0.899	0.292	3	0.877	-	-	0.000	0.292	3	0.877
<i>Subtotal Uncategorized</i>				0.000			0.000			0.899			0.877			0.000			0.877
Total				0.000			0.000			0.899			0.877			0.000			0.877

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs	P-1 Line Item Nomenclature: 17 - MISSION PLANNING SYSTEMS
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	18.529	15.295	-	15.295	14.203	17.345	18.346	18.810	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	18.529	15.295	-	15.295	14.203	17.345	18.346	18.810	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	18.529	15.295	-	15.295	14.203	17.345	18.346	18.810	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:

All FY11 and prior year funding requests for Mission Planning Systems (MPS) were included in the Theater Air Control System Improvement (TACSI) P-1 line.

1. MISSION PLANNING SYSTEMS (MPS): This multi-faceted acquisition provides a suite of mission planning systems that can be integrated with USAF Command, Control, Communications, Computers, and Intelligence (C4I) systems for the operational management of Combat Air Force (CAF) and Mobility Air Force (MAF) aerial assets and the support of USAF training requirements. MPS allows aircrews to electronically receive tasking orders, intelligence information, target coordinates, imagery and other information. This information is then used to organize and prepare flight (including cargo airdrop) and weapons delivery planning data (e.g., maps, charts, imagery, flight logs, radar predications, and navigation databases) that is electronically transferred to aircraft and weapons. MPS increases the combat effectiveness of Air Force aerial assets (including unmanned air vehicles, conventional and low-observable aircraft, and weapons) by supporting the use of sophisticated avionics and precision/autonomous guided munitions. It helps to increase wartime sortie rates while improving aircrew and aircraft survivability and aircrew readiness.

This MPS procurement effort takes advantage of the rapid increase in PC-based technology to enable high-end computing on increasingly smaller and more mission-oriented devices. The various programs procure UNIX and PC-based mission planning computers, which provide a flexible, configurable, and cost effective solution for increasing tactical and strategic capabilities to meet the continuum of operations ranging from peacetime contingencies to conventional and nuclear wartime mission planning requirements. Each program has shifted its hardware emphasis from a small number of large, complex planning systems to a larger number of smaller, more personal, planning devices tailored to user needs. This adjustment was made for the following technology-driven reasons: the evolutionary nature of mission planning requires hardware changes to meet overall system requirements; advances in commercial-off-the-shelf (COTS) technology make available new capabilities which may lower component costs or address component obsolescence; and changes in number, type, and deployment of aircraft/weapons require changes in the number of UNIX and PC-based mission planning computers and their concept of operation. A variety of information technology, navigation and communications hardware and software packages will be procured each year to meet the varied needs of USAF CAF, MAF and training units.

2. PRECISION AERIAL DELIVERY SYSTEM (PADS): PADS consists of efforts to provide the capability for direct delivery of cargo and equipment through high altitude, precision airdrops. Currently it consists of the Joint Precision Airdrop System (JPADS) acquisition effort. JPADS is a collaborative effort with the Army, USMC and other agencies to provide aviators the ability to accurately airdrop payloads (including supplies/equipment as well as personnel) to units in the field from altitudes beyond the reach of most surface-to-air weaponry. This portion of the program procures COTS hardware to support mission planning functions as well as JPADS systems for proficiency training in and with operational units.

Market surveys and analysis of COTS products will be used to support procurement decisions. Development funding for the MPS and JPADS programs are in Program Element (PE) 0208006F.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 2 : Intelligence Programs

P-1 Line Item Nomenclature:
 17 - MISSION PLANNING SYSTEMS

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

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)
MISSION PLANNING SYSTEMS (See enclosed P-40A)	P40A, P5A				0.000			0.000			18.529			15.295			0.000			15.295
Total Gross/Weapon System Cost					0.000			0.000			18.529			15.295			-			15.295

*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 will procure a variety of computers and electronic equipment to support pre-, post-, and in-flight mission planning tasks for a number of Air Force platforms. They will support legacy MPS efforts as well as newer planning systems in the final stages of development. Funding for this effort is in program element 0208006F. The following describes the kinds of equipment and the mission areas that will be supported:

1. LEGACY MISSION PLANNING COMPUTERS (LMPC): This effort provides COTS hardware for a basic mission planning capability as well for as precision/autonomous guided munitions and full interoperability with theater battle management systems. Hardware is principally for platforms utilizing legacy the Unix-based and Portable Flight Planning Software (PFPS) mission planning systems. FY13 funding will procure system components with associated warranties and software licenses. Funding for this effort is in program element 0208006F.
 - a. Air Combat Command (ACC) Personal Computer (PC) Systems - Legacy: FY13 funding will procure (but is not limited to) portable desktops, laptops, knee boards, tablet PCs, printers, Personal Data Assistants (PDA), with associated software applications and warranties. Also includes monitors and other display devices, data storage devices, and other components to support/enhance PC capabilities.
 - b. Air Mobility Command (AMC) PC Systems - Legacy: FY13 funding will procure kits comprised of items such as: desktop and laptop computers, data storage devices and associated software applications, PDAs, and tablet PCs. Kits also include monitors and other display devices, large data storage capability, associated warranties, software and other components, including printers. The kits will provide a portable, tailorable, network-capable system for Mobility Air Forces (MAF) platforms that can be integrated with MPS software to provide a basic mission planning capability.
 - c. Air Force Global Strike Command (AFGSC) PC Systems - Legacy: FY13 funding will procure (but is not limited to) portable desktops, laptops, knee boards, tablet PCs, PDAs, printers, data storage devices, with associated software applications and warranties. Funding also procures monitors, display devices, and other components to support/enhance unit mission planning capabilities.
 - d. Air Education and Training Command (AETC) PC Systems - Legacy: FY13 funding will procure, (but is not limited to), computers (desktop, laptop, tablet PCs, printers, monitors and other display devices, large data storage capability, other electronic components, and limited network infrastructure (local).
2. JOINT MISSION PLANNING COMPUTERS (JMPC): Joint Mission Planning Systems (JMPS) centrally procures Commercial Off The Shelf (COTS) desktop computers, laptops, knee boards, PDAs, tablet PCs, color printers, storage devices, and other peripherals to allow the user to produce charts and other mission-specific products with the application software for the MPS Increment I-III, MPS Increment IV, and MPS Modernization family of programs. This PC-based capability, when integrated with identical JMPS Increment releases, provides a portable, tailorable, net-centric system for aircrews to complete the mission planning function. These systems also provides mission planning for precision/autonomous guided munitions and can be networked with other Theater Battle Management (TBM) systems to further tailor a platform's mission planning environment. Funding for this effort is in program element 0208006F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 2 : Intelligence Programs		P-1 Line Item Nomenclature: 17 - MISSION PLANNING SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>a. JMPS INCREMENT III COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increments I-III. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment I-III developed software to complete the mission planning function.</p> <p>(1). ACC PC Systems - Increment III: Procures increasingly smaller and more mission-oriented devices, to include but is not limited to, desktop and laptop computers, tablet PCs, knee boards, data storage devices, PDAs, printers, and associated software applications. Components are procured as kits that also include monitors, display devices, large data storage capability, and other components. They provide a portable, tailorable, network-capable system integrated with JMPS software to provide a basic mission planning capability and full interoperability with TBM systems. It can also be networked with ACC UNIX Systems - Legacy to further tailor a platform's mission planning environment. No FY13 funding requested.</p> <p>(2). AETC PC Systems - Increment III: FY13 funding will procure, (but is not limited to), desktop and laptop computers, data storage devices, monitors and other display devices, user interface devices, large data storage capability, and other electronic components. Hardware will be procured predominantly as kits to support AETC training and other missions.</p> <p>b. JMPS INCREMENT IV COMPUTERS: This effort supports the operation of selected CAF aircraft and weapon platforms initially fielded within MPS Increment IV. It procures COTS hardware, software, and support services to enable aircrews to effectively utilize Increment IV developed software to complete the mission planning function.</p> <p>(1) ACC PC Systems - Increment IV: FY13 funding will procure COTS hardware (largely in the form of kits) that will include (but is not limited to) desktop computers, laptops, tablet PCs, knee boards, data storage devices, PDAs, and associated software applications. Kits also include monitors, other display devices, large data storage capabilities, warranties, software and other electronic components. The kits will provide a portable, tailorable, network-capable system that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with TBM systems. Components can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment.</p> <p>c. JMPS MODERNIZATION COMPUTERS: This effort supports the operation of selected MAF and CAF aircraft and weapons platforms that have completed migration to the new Mission Planning System (also referred to as the Joint Mission Planning System or JMPS). It procures COTS hardware, software, and support services to enable aircrews to effectively utilize software that has been modified to stay in sync with new capabilities that have been incorporated into select platforms via their Operational Flight Program (OFF) update process.</p> <p>(1) ACC PC Systems - Modernization: FY13 funding will procure COTS hardware (largely in the form of kits) that will include (but is not limited to) desktop computers, laptops, tablet PCs, knee boards, data storage devices, PDAs, and associated software applications. Kits also include monitors, other display devices, large data storage capabilities, warranties, software and other electronic components. The kits will provide a portable, tailorable, network-capable system that can be integrated with MPS software to provide a basic mission planning capability and full interoperability with TBM systems. Components can also be networked with ACC Unix Systems - Legacy to further tailor a platform's mission planning environment.</p> <p>3. PRECISION AERIAL DELIVERY SYSTEM (PADS): FY13 funding will continue procuring JPADS hardware kits, software and support services for a precision aerial delivery capability. Components include, but are not limited to: delivery vehicles (e.g. ultralight, 2K, 10K, and NavAid systems); Pressure Tolerant Disk Drives (PTDD) [including solid state and pressure sealed disk drives]; Dropsondes, UHF dropsonde receive sub-systems; precision-guided airdrop training systems; software, GPS RE-Transmission Subsystems (GPS-RTS) and related devices for moving map displays, portable data storage units, military free fall (MFF) systems; engineering and technical support, and associated hardware warranties and software licenses. Funding for this effort is in program element 0208006F.</p> <p>4. PROGRAM MANAGEMENT ADMINISTRATION: FY13 funding provides program office, engineering and other contractor support for the Mission Planning Systems procurement program. Funding for this effort is in program element 0208006F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2 **P-1 Line Item Nomenclature:** 17 - MISSION PLANNING SYSTEMS **Aggregated Item Name:** MISSION PLANNING SYSTEMS

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)
Subtotal LMPC																			
† a. Legacy Mission Planning Computers (LMPC) ACC PC Systems - Legacy	A	-	-	0.000	-	-	0.000	0.006	413	2.272	0.006	85	0.468	-	-	0.000	0.006	85	0.468
† b. Legacy Mission Planning Computers (LMPC) AMC PC Systems - Legacy	A	-	-	0.000	-	-	0.000	0.006	737	4.054	0.006	539	2.997	-	-	0.000	0.006	539	2.997
c. AFGSC PC Systems - Legacy	A	-	-	0.000	-	-	0.000	-	-	0.000	0.006	54	0.300	-	-	0.000	0.006	54	0.300
d. AETC PC Systems - Legacy	A	-	-	0.000	-	-	0.000	-	-	0.000	0.006	57	0.317	-	-	0.000	0.006	57	0.317
<i>Subtotal Subtotal LMPC</i>				<i>0.000</i>			<i>0.000</i>			<i>6.326</i>			<i>4.082</i>			<i>0.000</i>			<i>4.082</i>
Subtotal PADS																			
a. JMPS Increment III Computers	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† (1). Joint Mission Planning Computers (JMPC) ACC PC Systems - Increment III	A	-	-	0.000	-	-	0.000	0.005	73	0.400	-	-	0.000	-	-	0.000	-	-	0.000
† (2). Joint Mission Planning Computers (JMPC) AETC PC Systems - Increment III	A	-	-	0.000	-	-	0.000	-	-	0.000	0.006	28	0.156	-	-	0.000	0.006	28	0.156
b. JMPS Increment IV Computers	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† (1). JMPS ACC PC Systems - Increment IV	A	-	-	0.000	-	-	0.000	0.006	127	0.699	0.006	97	0.534	-	-	0.000	0.006	97	0.534
c. JMPS Modernization Computers	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† (1). JMPS ACC PC Systems - Modernization	A	-	-	0.000	-	-	0.000	0.006	200	1.100	0.006	258	1.419	-	-	0.000	0.006	258	1.419
† a. Precision Aerial Delivery Systems (PADS) GPS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2 **P-1 Line Item Nomenclature:**
17 - MISSION PLANNING SYSTEMS **Aggregated Item Name:**
MISSION PLANNING SYSTEMS

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)
Retransmission Subsystem																			
† b. PADS UHF Receive Subsystem	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† c. PADS Dropsondes	A	-	-	0.000	-	-	0.000	0.001	1,000	0.718	0.001	500	0.359	-	-	0.000	0.001	500	0.359
† d. PADS Subsystem and Dropsonde Shipping	A	-	-	0.000	-	-	0.000	0.030	1	0.030	0.015	1	0.015	-	-	0.000	0.015	1	0.015
† e. PADS Support Services & Spares	A	-	-	0.000	-	-	0.000	2.045	1	2.045	1.973	1	1.973	-	-	0.000	1.973	1	1.973
† f. PADS Program Administration	A	-	-	0.000	-	-	0.000	1.115	1	1.115	0.323	1	0.323	-	-	0.000	0.323	1	0.323
† g. PADS System Engineering & Logistical Support	A	-	-	0.000	-	-	0.000	3.120	1	3.120	2.643	1	2.643	-	-	0.000	2.643	1	2.643
† h. PADS Testing	A	-	-	0.000	-	-	0.000	0.655	1	0.655	0.250	1	0.250	-	-	0.000	0.250	1	0.250
† i. PADS 2K Delivery Systems	A	-	-	0.000	-	-	0.000	0.065	8	0.518	0.066	29	1.916	-	-	0.000	0.066	29	1.916
† j. PADS NAVAID Delivery System	A	-	-	0.000	-	-	0.000	0.011	80	0.871	-	-	0.000	-	-	0.000	-	-	0.000
† k. PADS Delivery System Rigging & Services	A	-	-	0.000	-	-	0.000	0.472	1	0.472	0.385	1	0.385	-	-	0.000	0.385	1	0.385
l. Program Management Administration	A	-	-	0.000	-	-	0.000	-	-	0.000	0.623	1	0.623	-	-	0.000	0.623	1	0.623
<i>Subtotal Subtotal PADS</i>				<i>0.000</i>			<i>0.000</i>			<i>11.743</i>			<i>10.596</i>			<i>0.000</i>			<i>10.596</i>
(Uncategorized)																			
Mission Planning Systems (MPS) (PE 0208006F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1. Legacy Mission Planning Computers (LMPC)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2. Joint Mission Planning Computers (JMPC)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2	P-1 Line Item Nomenclature: 17 - MISSION PLANNING SYSTEMS	Aggregated Item Name: MISSION PLANNING SYSTEMS
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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)
3. Precision Aerial Delivery Systems (PADS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 4. Program Management Administration	A	-	-	0.000	-	-	0.000	0.460	1	0.460	0.617	1	0.617	-	-	0.000	0.617	1	0.617
<i>Subtotal Uncategorized</i>				0.000			0.000			0.460			0.617			0.000			0.617
Total				0.000			0.000			18.529			15.295			0.000			15.295

Remarks:
All FY11 and prior year procurement funding for Mission Planning Systems was programmed in the "Theater Air Control Systems Improvement" P-1 budget line.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2				P-1 Line Item Nomenclature: 17 - MISSION PLANNING SYSTEMS						Aggregated Item Name: MISSION PLANNING SYSTEMS		
Items († 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
Subtotal LMPC												
a. Legacy Mission Planning Computers (LMPC) ACC PC Systems - Legacy		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	Feb 2012	413	0.006	Y		May 2011
a. Legacy Mission Planning Computers (LMPC) ACC PC Systems - Legacy		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	Nov 2013	85	0.006	Y		May 2012
b. Legacy Mission Planning Computers (LMPC) AMC PC Systems - Legacy		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	Feb 2012	737	0.006	Y		May 2011
b. Legacy Mission Planning Computers (LMPC) AMC PC Systems - Legacy		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	Nov 2013	539	0.006	Y		May 2012
Subtotal PADS												
(1). Joint Mission Planning Computers (JMPC) ACC PC Systems - Increment III		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	Feb 2012	73	0.005	Y		May 2011
(2). Joint Mission Planning Computers (JMPC) AETC PC Systems - Increment III		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	Feb 2013	28	0.006	Y		May 2012
(1). JMPS ACC PC Systems - Increment IV		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	Feb 2012	127	0.006	Y		May 2011
(1). JMPS ACC PC Systems - Increment IV		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	Feb 2013	97	0.006	Y		May 2012
(1). JMPS ACC PC Systems - Modernization		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	200	0.006	Y		May 2011
(1). JMPS ACC PC Systems - Modernization		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	258	0.006	Y		May 2012
a. Precision Aerial Delivery Systems (PADS) GPS Retransmission Subsystem		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	0	0.017	Y		May 2012
b. PADS UHF Receive Subsystem		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	0	0.045	Y		May 2012
c. PADS Dropsondes		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1,000	0.001	Y		May 2011
c. PADS Dropsondes		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	500	0.001	Y		May 2012
d. PADS Subsystem and Dropsonde Shipping		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	0.030	Y		May 2011
d. PADS Subsystem and Dropsonde Shipping		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	1	0.015	Y		May 2012
e. PADS Support Services & Spares		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	2.045	Y		May 2011
e. PADS Support Services & Spares		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	1	1.973	Y		May 2012
f. PADS Program Administration		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	1.115	Y		May 2011
f. PADS Program Administration		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	1	0.323	Y		May 2012

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 2	P-1 Line Item Nomenclature: 17 - MISSION PLANNING SYSTEMS	Aggregated Item Name: MISSION PLANNING SYSTEMS
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Items († 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
g. PADS System Engineering & Logistical Support		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	3.120	Y		May 2011
g. PADS System Engineering & Logistical Support		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	1	2.643	Y		May 2012
h. PADS Testing		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	0.655	Y		May 2011
i. PADS 2K Delivery Systems		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	8	0.065	Y		May 2011
i. PADS 2K Delivery Systems		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	29	0.066	Y		May 2012
j. PADS NAVAID Delivery System		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	80	0.011	Y		May 2011
k. PADS Delivery System Rigging & Services		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	May 2012	1	0.472	Y		May 2011
k. PADS Delivery System Rigging & Services		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	May 2013	1	0.385	Y		May 2012
Uncategorized												
4. Program Management Administration		2012	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2011	Dec 2011	1	0.460	Y		May 2011
4. Program Management Administration		2013	Multiple / Multiple	C / Various	AFMC/ESC	Nov 2012	Dec 2012	1	0.617	Y		May 2012

Remarks:
All FY11 and prior year procurement funding for Mission Planning Systems (MPS) were programmed in the "Theater Air Control System Improvement (TACSI)" budget line. Beginning in FY12 all procurement funds for mission planning systems component efforts will be programmed in the "Mission Planning Systems" budget line to better characterize and define its efforts.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
18 - AIR TRAFFIC CONTROL & LANDING SYSTEM

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305137F, 0603860F

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)	32.979	6.481	32.473	21.984	-	21.984	52.236	66.632	110.818	144.963	-	468.566
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	32.979	6.481	32.473	21.984	-	21.984	52.236	66.632	110.818	144.963	-	468.566
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	32.979	6.481	32.473	21.984	-	21.984	52.236	66.632	110.818	144.963	-	468.566

(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:

Air Traffic Control and Landing Systems (ATCALs) procures and supports fixed-base and tactical radar, navigation aids, voice communications, and data processing/automation capabilities. ATCALs enables United States Air Force (USAF) air traffic controllers by providing advisory, sequencing, separation, and landing guidance services to all aircraft in USAF-assigned airspace. ATCALs includes operational equipment, training systems for air traffic controllers, and equipment required to interface Air Force systems with systems operated by other services, the Federal Aviation Administration (FAA), or host nations. Modern architectures also drive "linchpin" systems in development that embrace spaced-based technologies and will provide full spectrum support to Global Mobility, Agile Combat Support, Global Strike, Homeland Security, Global Response Concepts of Operation, and net-centric capabilities. Activities also include acquisition planning and document preparation to support both current execution and definition of future program implementation strategies. ATCALs provides a capability-focused range of enroute, terminal air traffic control, and instrument procedures for air and space management. Related RDT&E funding is in Program Element (PE) 0305114F, Air Traffic Control, Approach, and Landing Systems.

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)
AIR TRAFFIC CONTROL & LANDING SYSTEM	P5, P5A		-	-	32.979	-	-	6.481	-	-	32.473	-	-	21.984	-	-	-	-	-	21.984
Total Gross/Weapon System Cost					32.979			6.481			32.473			21.984			-			21.984

*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:

AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS): ATC OPS provides for replacement, modernization, and mitigation of diminishing manufacturing source issues of legacy ATC navigation and landing systems, as well as related voice communications, data processing/automation systems, and ancillary equipment such as ATC digital audio legal recorders, flight data input/output systems, electronic flight strip systems, air traffic information systems, or airfield management systems. A key element of ATC OPS is the ATCALs modernization initiative, which combines organizational realignments,

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 18 - AIR TRAFFIC CONTROL & LANDING SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305137F, 0603860F
<p>process improvements, and investments in state-of-the-art commercial-off-the-shelf technology to update 30+ year-old fixed and deployable equipment and replacement of the 1970 vintage AN/TPN-19 and MPN-14K Mobile Radar Approach Control. ATCALs modernization programs include a deployable instrument landing system (in development), Very High Frequency (VHF) Omnidirectional Range System (VOR), Tactical Air Navigation (TACAN), and VORTAC (combined VOR/TACAN) systems, and replacement of ATC radios. These investments will result in significant manpower and operations/maintenance savings over the next 20 years. Funding for this effort is in PE 0305114F.</p> <p>1. AIR TRAFFIC CONTROL (ATC) RADIO REPLACEMENT: The ATC ground-to-air VHF and Ultra High Frequency (UHF) radios are 30 years old and difficult to maintain. The AFMC ATC Radio Replacement Program will replace all ATC fixed-base and major range and test facility base ground-to-air radios with state-of-the-art systems that will include a remote maintenance capability. FY13 funding will procure 22 radios (22 AD/0 ANG/0 AFR).</p> <p>Navigational Aids (NAVAIDS) FAMILY OF SYSTEMS (FoS) REPLACEMENT (Lines 2-5 below): The ATCALs Modernization NAVAIDS FoS program includes replacement of the Deployable TACAN, Fixed Based TACAN, Fixed Base VOR, and Fixed Base VORTAC systems. The current systems (1970 era) have reached the end of their normal lifespan, are manpower intensive, and are costly to support. New systems will include remote maintenance, monitoring, alignment, and flight inspection support capabilities via Remote Maintenance Centers (RMC). A total of 19 Deployable TACANs were procured in FY09/10. A total of seven VORs (Line 3) (6 AD/1 AFR), 27 VORTACs (Line 4) (26 AD/1 ANG), and 93 fixed-based TACANs (Line 5) (77 AD/10 ANG/6 AFR) will be procured from FY12 through FY17.</p> <p>2. NAVAIDS FAMILY OF SYSTEMS (FoS) DEPLOYABLE TACAN REPLACEMENT: FY13 funds procure interim contractor support.</p> <p>3. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VOR REPLACEMENT: FY13 funds procure one system (0 AD/0 ANG/1 AFR).</p> <p>4. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VORTAC REPLACEMENT: No FY13 funding is requested for FIXED BASE VORTAC. Procurement will resume in FY14. Priority is placed on procuring Fixed Base TACAN in FY 13. (Fixed Base VOR, Fixed Base VORTAC, and Fixed Based TACAN on same contract)</p> <p>5. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE TACAN REPLACEMENT: FY13 funds procure 18 systems (16 AD/2 ANG/0 AFR).</p> <p>6. DIGITAL AUDIO LEGAL RECORDER (DALR): The DALR program replaces obsolete voice recorders in all USAF air traffic control facilities. All Radar Approach Control (RAPCON) and air traffic control tower radio and phone conversations must be recorded in accordance with FAA orders and Air Force instructions. New recorders are being procured jointly with the FAA utilizing an existing FAA contract. DALR procurement complete: No FY13 funding is requested.</p> <p>7. Program Management Assistance: Program support for ATCALs programs managed at OC-ALC/GKAAA at Tinker AFB, OK. FY13 funds will provide support to all segments of the NAVAIDS Family of Systems Program.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 18 - AIR TRAFFIC CONTROL & LANDING SYSTEM	Item Nomenclature (Item Number, Item Name, DODIC): AIR TRAFFIC CONTROL & LANDING SYSTEM

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)	32.979	6.481	32.473	21.984	-	21.984
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	32.979	6.481	32.473	21.984	-	21.984
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	32.979	6.481	32.473	21.984	-	21.984

(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																			
† AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)	A	0.045	47	2.108	0.046	22	1.005	0.046	22	1.011	0.047	22	1.037	-	-	0.000	0.047	22	1.037
DEPLOYABLE TACAN (AD)	A	1.464	9	13.176	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DEPLOYABLE TACAN (ANG)	A	1.464	10	14.639	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DEPLOYABLE TACAN (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DEPOT ACTIVATION	A	-	-	0.000	5.366	1	5.366	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
INTERIM CONTRACTOR SUPPORT	A	-	-	0.000	-	-	0.000	0.835	1	0.835	0.828	1	0.828	-	-	0.000	0.828	1	0.828
† FIXED BASE VOR (AD)	A	-	-	0.000	-	-	0.000	0.598	1	0.598	-	-	0.000	-	-	0.000	-	-	0.000
FIXED BASE VOR (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† FIXED BASE VOR (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.603	1	0.603	-	-	0.000	0.603	1	0.603
† FIXED BASE VORTAC (AD)	A	-	-	0.000	-	-	0.000	1.667	1	1.667	-	-	0.000	-	-	0.000	-	-	0.000
FIXED BASE VORTAC (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FIXED BASE VORTAC (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3		P-1 Line Item Nomenclature: 18 - AIR TRAFFIC CONTROL & LANDING SYSTEM
		Item Nomenclature (Item Number, Item Name, DODIC): AIR TRAFFIC CONTROL & LANDING SYSTEM

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)
† FIXED BASE TACAN (AD)	A	-	-	0.000	-	-	0.000	1.040	11	11.440	1.056	16	16.891	-	-	0.000	1.056	16	16.891
† FIXED BASE TACAN (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	1.056	2	2.111	-	-	0.000	1.056	2	2.111
FIXED BASE TACAN (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† DIGITAL AUDIO LEGAL RECORDER (AD)	A	0.146	16	2.328	-	-	0.000	0.147	95	13.922	-	-	0.000	-	-	0.000	-	-	0.000
† DIGITAL AUDIO LEGAL RECORDER (ANG)	A	0.146	4	0.582	-	-	0.000	0.147	12	1.758	-	-	0.000	-	-	0.000	-	-	0.000
† DIGITAL AUDIO LEGAL RECORDER (AFR)	A	0.146	1	0.146	-	-	0.000	0.147	5	0.733	-	-	0.000	-	-	0.000	-	-	0.000
ATCAL5 PMA OC-ALC	A	-	-	0.000	0.110	1	0.110	0.509	1	0.509	0.514	1	0.514	-	-	0.000	0.514	1	0.514
<i>Total Recurring Cost</i>				32.979			6.481			32.473			21.984			0.000			21.984
<i>Total Hardware Cost</i>				32.979			6.481			32.473			21.984			0.000			21.984
Gross Weapon System Cost				32.979			6.481			32.473			21.984			-			21.984

Remarks:
Prior years for D-TACAN includes non-recurring costs.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	6.481	29.982	19.270	0.000	19.270
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.733	0.603	0.000	0.603
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	1.758	2.111	0.000	2.111

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3				P-1 Line Item Nomenclature: 18 - AIR TRAFFIC CONTROL & LANDING SYSTEM						Item Nomenclature: AIR TRAFFIC CONTROL & LANDING SYSTEM		
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
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)		2011	SAIC / San Diego, CA	C / FPIF	AFMC/OC-ALC	Aug 2011	Dec 2011	22	0.046	Y		
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)		2012	SAIC / San Diego, CA	C / FPIF	AFMC/OC-ALC	Jan 2012	Apr 2012	22	0.046	Y		
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)		2013	SAIC / San Diego, CA	C / FPIF	AFMC/OC-ALC	Jan 2013	Apr 2013	22	0.047	Y		
FIXED BASE VOR (AD)		2012	TBD / TBD	C / FPIF	AFMC/OC-ALC	Jun 2012	Mar 2013	1	0.598	Y		
FIXED BASE VOR (AFR)		2013	TBD / TBD	C / FPIF	AFMC/OC-ALC	Mar 2013	Jun 2013	1	0.603	Y		
FIXED BASE VORTAC (AD)		2012	TBD / TBD	C / FPIF	AFMC/OC-ALC	Jun 2012	Mar 2013	1	1.667	Y		
FIXED BASE TACAN (AD)		2012	TBD / TBD	C / FPIF	AFMC/OC-ALC	Jun 2012	Mar 2013	11	1.040	Y		
FIXED BASE TACAN (AD)		2013	TBD / TBD	C / FPIF	AFMC/OC-ALC	Mar 2013	Jun 2013	16	1.056	Y		
FIXED BASE TACAN (ANG)		2013	TBD / TBD	C / FPIF	AFMC/OC-ALC	Mar 2013	Jun 2013	2	1.056	Y		
DIGITAL AUDIO LEGAL RECORDER (AD)		2012	NICE Systems Inc / Rutherford, NJ	C / FPIF	AFMC/OC-ALC	Jan 2012	Mar 2012	95	0.147	Y		
DIGITAL AUDIO LEGAL RECORDER (ANG)		2012	NICE Systems Inc / Rutherford, NJ	C / FPIF	AFMC/OC-ALC	Jan 2012	Mar 2012	12	0.147	Y		
DIGITAL AUDIO LEGAL RECORDER (AFR)		2012	NICE Systems Inc / Rutherford, Nj	C / FPIF	AFMC/OC-ALC	Jan 2012	Mar 2012	5	0.147	Y		

Remarks:
 The footnote below applies to the following items: AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD):
 Basic contract for Air Traffic Control Radios awarded to SAIC, San Diego, CA in 2007 with six fixed price option years.
 The footnote below applies to the following items: FIXED BASE TACAN (AD); FIXED BASE TACAN (ANG); FIXED BASE VOR (AD); FIXED BASE VOR (AFR); FIXED BASE VORTAC (AD):
 Single contract with five equipment option years and option for interim contractor support will be awarded for replacement VORs, VORTACS, and TACANs
 FY11 Deployable TACAN funding stands-up organic depot in 4th quarter FY12.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
19 - NATIONAL AIRSPACE SYSTEM

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305114F

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)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199

(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 Dollars)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The National Airspace System (NAS) program modernizes the Department of Defense (DoD) Air Traffic Control (ATC) system in concert with the Federal Aviation Administration (FAA) modernization effort. The FAA is the overall NAS program lead and the Air Force (AF) is the DoD lead. NAS increases safety of flight, provides systems and facilities interoperable with FAA modernization, replaces aging DoD ATC systems, provides identical service to military and civilian aircraft, reduces DoD flight cancellations/delays, and reduces maintenance. Equipment procured includes automation systems, radar, voice switches, military site-unique equipment (test range facilities), associated Pre-Planned Product Improvements (P3I), site preparation, installation support, ancillary equipment and supplies, direct production support, flight and periodic security interoperability certifications, and net-centricity operations. For the AF this includes procurement funding for 91 DoD Advanced Automation Systems (DAAS) [45 Radar Approach Control Facilities and 46 Air Traffic Control Towers] or other equipment required to interface with the FAA (e.g. Terminal Automation Modernization Replacement (TAMR) 3, Remote Color Automated Radar Tracking System (ARTS) Displays (RACD), etc), and 48 Digital Airport Surveillance Radars (DASR). NAS modernization also includes mitigation of diminishing manufacturing issues as initial installations began in 1998. The NAS program entered full rate production 15 Jun 05.

Other related Program Elements (PE): 0305114F

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
NATIONAL AIRSPACE SYSTEM	P5, P5A		-	-	622.511	-	-	88.449	-	-	51.398	-	-	30.698	-	-	-	-	-	30.698
Total Gross/Weapon System Cost					622.511			88.449			51.398			30.698			-			30.698

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 19 - NATIONAL AIRSPACE SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305114F
<p>1. DOD ADVANCED AUTOMATION SYSTEM (DAAS): The DAAS is comprised of equipment tailored to support two types of ATC operations facilities: Radar Approach Control (RAPCON) and military control tower facilities. DAAS provides digital radar displays, consoles, automation hardware and software to replace systems approaching the end of their life cycle. DAAS replaces the current generation air traffic control automation system in DoD RAPCONs and dependent control towers. FY13 funds procure and install nine DAASs (7 AD/0 AFR/2 ANG). Funding for this effort is in program element PE 0305137F.</p> <p>2. DIGITAL AIRPORT SURVEILLANCE RADAR (DASR): The DASR consists of two subsystems: a primary and a secondary surveillance radar. DASR provides aircraft position and other data to controller displays in the RAPCON and at select control tower locations. DASR replaces the current generation of DoD analog ATC surveillance radar. FY13 funds continue NAS site activation and program support.</p> <p>3. TECH REFRESH PROCESSORS: Tech refresh replaces obsolete, end-of-life, DAAS processors. FY13 funds procure a total of 390 processors (271 AD/78 AFR/41 ANG). These funds will be executed in PE 0305114F.</p> <p>4. TECH REFRESH DISPLAYS: Tech refresh replaces obsolete, end-of-life, DAAS Radar Approach Control displays. FY13 funds procure a total of 60 displays (41AD/12AFR/7ANG). These funds will be executed in PE 0305114F.</p> <p>Items requested in FY13 are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>NOTE: Sustainment funds are required for "to complete" program efforts and will require funding in PE 0305137F, but are not part of baseline program and amounts are not calculated.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3				P-1 Line Item Nomenclature: 19 - NATIONAL AIRSPACE SYSTEM						Item Nomenclature (Item Number, Item Name, DODIC): NATIONAL AIRSPACE SYSTEM			

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)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	622.511	88.449	51.398	30.698	-	30.698	11.685	6.445	2.260	2.753	-	816.199

(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 Dollars)	-	-	-	-	-	-	-	-	-	-	-	-

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 (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† DAAS (AD)	A	3,235K	4	12.938	3,309K	6	19.855	3,142K	6	18.854	869,888.89	7	6.089	-	-	0.000	869,857.14	7	6.089
† DAAS (AFR)	A	3,235K	1	3.235	-	-	0.000	3,142K	1	3.142	-	-	0.000	-	-	0.000	-	-	0.000
† DAAS (ANG)	A	-	-	0.000	3,309K	1	3.309	3,142K	1	3.142	869,888.89	2	1.740	-	-	0.000	870,000.00	2	1.740
† DASR (AD)	A	5,332K	3	15.997	7,131K	5	35.655	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† DASR (AFR)	A	-	-	0.000	7,131K	1	7.131	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† DASR (ANG)	A	-	-	0.000	7,131K	1	7.131	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SITE ACTIVATION	A	14,215K	1	14.215	6,641K	1	6.641	12,893K	1	12.893	10,755K	1	10.755	-	-	0.000	10,755K	1	10.755
PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	4,606K	1	4.606	8,727K	1	8.727	7,426K	1	7.426	5,974K	1	5.974	-	-	0.000	5,974K	1	5.974
† Processors (AD)	A	-	-	0.000	-	-	0.000	8,687.18	275	2.389	8,792.31	271	2.383	-	-	0.000	8,793.36	271	2.383
† Processors (AFR)	A	-	-	0.000	-	-	0.000	8,687.18	74	0.643	8,792.31	78	0.686	-	-	0.000	8,794.87	78	0.686
† Processors (ANG)	A	-	-	0.000	-	-	0.000	8,687.18	41	0.356	8,792.31	41	0.360	-	-	0.000	8,780.49	41	0.360
† Displays (AD)	A	-	-	0.000	-	-	0.000	42,550.02	43	1.830	45,183.33	41	1.853	-	-	0.000	45,195.12	41	1.853
† Displays (AFR)	A	-	-	0.000	-	-	0.000	42,549.90	10	0.425	45,183.33	12	0.542	-	-	0.000	45,166.67	12	0.542
† Display (ANG)	A	-	-	0.000	-	-	0.000	42,550.00	7	0.298	45,183.34	7	0.316	-	-	0.000	45,142.86	7	0.316
5. Previous Years 1998-2009	A	5,715K	100	571.520	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				622.511			88.449			51.398			30.698			0.000			30.698
Total Hardware Cost				622.511			88.449			51.398			30.698			0.000			30.698

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3							P-1 Line Item Nomenclature: 19 - NATIONAL AIRSPACE SYSTEM							Item Nomenclature (Item Number, Item Name, DODIC): NATIONAL AIRSPACE SYSTEM					

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 (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				622.511			88.449			51.398			30.698			-			30.698

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 (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† DAAS (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	2,510K	23	57.736
† DAAS (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	3,188K	2	6.377
† DAAS (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	2,048K	4	8.191
† DASR (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	6,456K	8	51.652
† DASR (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	7,131K	1	7.131
† DASR (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	7,131K	1	7.131
SITE ACTIVATION	A	3,382K	1	3.382	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	9,577K	5	47.886
PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	3,922K	1	3.922	2,215K	1	2.215	2,260K	1	2.260	2,753K	1	2.753	0.00	0	0.000	4,735K	8	37.883
† Processors (AD)	A	8,964.57	254	2.277	9,954.75	221	2.200	-	-	0.000	-	-	0.000	0.00	0	0.000	9,058.77	1,021	9.249
† Processors (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	8,743.42	152	1.329
† Processors (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	8,731.71	82	0.716
† Displays (AD)	A	45,739.13	46	2.104	47,209.30	43	2.030	-	-	0.000	-	-	0.000	0.00	0	0.000	45,184.97	173	7.817
† Displays (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	43,954.55	22	0.967
† Display (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	43,857.14	14	0.614
5. Previous Years 1998-2009	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.00	0	0.000	5,715K	100	571.520
Total Recurring Cost				11.685			6.445			2.260			2.753			0.000			816.199
Total Hardware Cost				11.685			6.445			2.260			2.753			0.000			816.199
Gross Weapon System Cost				11.685			6.445			2.260			2.753			-			816.199

Remarks:
 (1) Last Air Force DASR procured in FY11 and last DAAS in FY13. DAAS and DASR site preparation activities commence upon option exercise. DAAS Installation and Check-Out (INCO) is completed approximately one year after option exercise. DASR INCO is completed approximately two years after option exercise.
 (2) Tech refresh procurements address diminishing manufacturing source issues as first NAS production systems were procured in 1998. The NAS program is scheduled to transition to the support phase during the FY12-FY14 period.
 (3) Quantity/unit cost data represents the average unit cost per system installation. Due to large cost variances between installations (due to variable equipment quantities and site locations), unit cost data fluctuates between fiscal years.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 19 - NATIONAL AIRSPACE SYSTEM	Item Nomenclature (Item Number, Item Name, DODIC): NATIONAL AIRSPACE SYSTEM

(4) Increased FY11 funding level mitigates unit cost growth caused by past program stretchout, allows exercise of options with lower costs, and moves Air Force full operational capability forward.

(5) The funding decrease from FY12 to FY13 reflects reduced program scope as program nears completion and moves toward the sustainment and operations support phase.

(6) DAAS quantities increased by one (1) in FY11 and by two (2) in FY12 to stay in accord with the FAA's new Terminal Automation Modernization and Replacement (TAMR) 3 schedule. These three (3) DAAS systems are stand-alone tower systems that are dependent upon FAA Terminal Approach Radar Control (TRACON) facilities for processed, Standard Terminal Automation Replacement System (STARS) air traffic control data. As such, these systems must be procured and installed in concert with the host TRACON's STARS(Same as DoD DAAS) system. Site Activation funding is available to cover these costs.

(7) Under Prior Years column, items 1-4 are for FY2010 activities only. Item 5 is for all previous NAS procurement (1998-2009). In order to effectively display total program cost this breakout was necessary due to lack of individual accounting of procurement, site activation, and program support funding throughout all prior years. From 1998-2009 the following is the breakout of systems procured:

DAAS: 62
DASR: 38
Voice Communications Switching System (VCSS): 133
Airfield Automation System (AFAS): 89
Military Airspace Management System (MAMS): 1

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	70.878	43.392	27.054	0.000	27.054	11.685	6.445	2.260	2.753
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	7.131	4.210	1.228	0.000	1.228	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	10.440	3.796	2.416	0.000	2.416	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 19 - NATIONAL AIRSPACE SYSTEM	Item Nomenclature: NATIONAL AIRSPACE SYSTEM
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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 (\$)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DAAS (AD)		2011	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Apr 2011	Apr 2012	6	1,000,000.00	Y		
DAAS (AD)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Jan 2012	Dec 2012	6	1,000,000.00	Y		
DAAS (AD)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Jan 2014	7	869,888.89	Y		
DAAS (AFR)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Jan 2012	Dec 2012	1	1,000,000.00	Y		
DAAS (ANG)		2011	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Apr 2011	Apr 2012	1	1,000,000.00	Y		
DAAS (ANG)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Jan 2012	Dec 2012	1	1,000,000.00	Y		
DAAS (ANG)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Jan 2014	2	869,888.89	Y		
DASR (AD)		2011	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Feb 2011	Jun 2013	5	1,000,000.00	Y		
DASR (AFR)		2011	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Feb 2011	Jun 2013	1	1,000,000.00	Y		
DASR (ANG)		2011	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Feb 2011	Jun 2013	1	1,000,000.00	Y		
Processors (AD)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	275	8,687.18	Y		
Processors (AD)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	271	8,792.31	Y		
Processors (AD)		2014	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2014	Mar 2015	254	8,964.57	Y		
Processors (AD)		2015	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2015	Mar 2016	221	9,954.75	Y		
Processors (AFR)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	74	8,687.18	Y		
Processors (AFR)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	78	8,792.31	Y		
Processors (ANG)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	41	8,687.18	Y		
Processors (ANG)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	41	8,792.31	Y		
Displays (AD)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	43	42,550.00	Y		
Displays (AD)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	41	45,183.33	Y		
Displays (AD)		2014	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2014	Mar 2015	46	45,739.13	Y		
Displays (AD)		2015	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2015	Mar 2016	43	47,209.30	Y		
Displays (AFR)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	10	42,550.00	Y		
Displays (AFR)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	12	45,183.33	Y		
Display (ANG)		2012	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2012	Mar 2013	7	42,550.00	Y		
Display (ANG)		2013	Raytheon Corp / Marlboro, MA	C / FFP	AFMC/ESC	Mar 2013	Mar 2014	7	45,183.34	Y		

Remarks:

The footnote below applies to the following items: DAAS (AD); DAAS (AFR); DAAS (ANG); DASR (AD); DASR (AFR); DASR (ANG):
System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems.
The footnote below applies to the following items: DAAS (AD); DAAS (AFR); DAAS (ANG); Display (ANG); Displays (AD); Displays (AFR); Processors (AD); Processors (AFR); Processors (ANG):
Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract.
The footnote below applies to the following items: DASR (AD); DASR (AFR); DASR (ANG):
Initial delivery order to DASR contract awarded in August 1996. Follow-on contract awarded in May 08 and definitized in September 08.
The footnote below applies to the following items: DASR (AD); DASR (AFR); DASR (ANG):
P5a Digital Airport Surveillance Radar (DASR) unit cost includes site activation and program management costs and does not agree with the P-5 DASR unit cost which does not include site activation and program management.
The footnote below applies to the following items: DAAS (AD); DAAS (ANG):
FY13 DAASs are small systems for stand alone air traffic control towers. The tower systems require less hardware and only receive processed data from the Radar Approach Control DAAS which includes the full automation system.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
19 - NATIONAL AIRSPACE SYSTEM

Item Nomenclature:
NATIONAL AIRSPACE SYSTEM

Multiple award and delivery dates to be awarded to existing contracts; award/delivery dates reflect date of first award and delivery.

All contracts are Firm Fixed Price.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
 20 - BATTLE CONTROL SYSTEM - FIXED

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	32.468	17.368	-	17.368	19.248	1.649	1.731	4.023	-	76.487
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	32.468	17.368	-	17.368	19.248	1.649	1.731	4.023	-	76.487
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	32.468	17.368	-	17.368	19.248	1.649	1.731	4.023	-	76.487

(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:

Prior to FY12, Battle Control System-Fixed (BCS-F) procurement funding was located in the 'Theater Air Control System Improvement (TACSI)' budget line.

BCS-F supports the NORAD/NORTHCOM homeland defense and air sovereignty mission for fixed Air Defense Sectors.

1. BATTLE CONTROL SYSTEM-FIXED (BCS-F): BCS-F is a bi-national cooperative program with Canada. The BCS-F program provides a modernized battle management command and control (C2) system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems to include, but not limited to the National Capital Region - Integrated Air Defense System (NCR-IADS), into a comprehensive recognized air picture in support of Operation NOBLE EAGLE and other homeland defense activities. This integrated air picture will enhance North American Aerospace Defense/ Combatant Commander capability to conduct peacetime air sovereignty operations and transition to active air defense operations in the event of aggression toward the North American Continent. BCS-F systems serve as Air Force Homeland Defense battle management C2 hubs and integrators for data from radar sensors, data links and supporting communications architecture. Provides for technical refresh and other procurement activities. Provides the tactical communications and data link capabilities with other military and civil systems responsible for planning, directing, coordinating and controlling forces for air surveillance, air defense, and control of sovereign US air space (including the National Capital Region). Funding for this effort is in program element (PE) 0102326F.

2. NATIONAL CAPITAL REGION - INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS): NCR-IADS provides ground-based air defense of the National Capital Region airspace. NCR-IADS provides an integrated air surveillance picture, fire control quality air picture, ground air defense weapons, enhanced regional situational awareness and forensic data collection capabilities for the warfighter to achieve Operation NOBLE EAGLE (ONE) mission to protect the National Capital Region (NCR) and its assets. Funding for this effort is in PE 0102326F.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications **P-1 Line Item Nomenclature:**
 20 - BATTLE CONTROL SYSTEM - FIXED
 Equip / BSA 3 : Electronics Programs

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)
BATTLE CONTROL SYSTEM - FIXED	P5, P5A		-	-	0.000	-	-	0.000	-	-	32.468	-	-	17.368	-	-	-	-	-	17.368
Total Gross/Weapon System Cost					0.000			0.000			32.468			17.368			-			17.368

*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:

1. BCS-F
 - a. BCS-F EVOLUTIONARY UPGRADES: FY13 funding provides for BCS-F activities which include, but are not limited to, operational replacement of legacy battle management Region Air Operations Center-Air Defense Sector (RAOC-ADS) and battle management software and hardware. Provides for technical refresh, hardware, software, depot stand-up, spares, and Advisory & Assistance Service (A&AS) Direct Mission Support (DMS). Developmental funding for these programs is in Program Element (PE) 0102326F, Region/Sector Operations Control Center.
 - b. INTERIM CONTRACTOR SUPPORT (ICS): FY13 funding provides ICS to ensure system operability at the operational BCS-F sectors, including hardware and software support, configuration control, asset management, and on-sight technical support for the fielded systems, sub-systems and support equipment. ICS will gradually transition to organic sustainment starting in FY13.
 - c. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding for program office support for BCS-F.
2. NCR-IADS
 - a. NCR-IADS EVOLUTIONARY UPGRADES: No FY13 funds requested.
 - b. NCR-IADS TECHNICAL REFRESH-ANG: FY13 provides for technical refresh, information assurance risk mitigation, hardware, software, and spares for critical C2 equipment in the NCR-IADS command suite in order to maintain 24/7 operations. Integration test funding for this effort is in PE 0102326F, Region/Sector Operations Control Center.

Items requested in FY13 are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3				P-1 Line Item Nomenclature: 20 - BATTLE CONTROL SYSTEM - FIXED				Item Nomenclature (Item Number, Item Name, DODIC): BATTLE CONTROL SYSTEM - FIXED			

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)		0.000	0.000	32.468	17.368	-	17.368
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	0.000	32.468	17.368	-	17.368
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	32.468	17.368	-	17.368

(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																			
BATTLE CONTROL SYSTEM FIXED (BCS-F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1. BATTLE CONTROL SYSTEM FIXED (BCS-F) (PE 0102326F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. BCS-F EVOLUTIONARY UPGRADES-AD	A	-	-	0.000	-	-	0.000	16.757	1	16.757	11.948	1	11.948	-	-	0.000	11.948	1	11.948
c. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	-	-	0.000	-	-	0.292	-	-	0.280	-	-	0.000	-	-	0.280
2. NATIONAL CAPITAL REGION-INTEGRATED AIR DEFENSE SYSTEM (NCR-IADS) (PE 0102326F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. NCR-IADS EVOLUTIONARY UPGRADES	A	-	-	0.000	-	-	0.000	8.836	1	8.836	-	-	0.000	-	-	0.000	-	-	0.000
† b. NCR-IADS TECHNICAL REFRESH-ANG	A	-	-	0.000	-	-	0.000	0.979	1	0.979	0.994	1	0.994	-	-	0.000	0.994	1	0.994
<i>Total Recurring Cost</i>				0.000			0.000			26.864			13.222			0.000			13.222
<i>Total Hardware Cost</i>				0.000			0.000			26.864			13.222			0.000			13.222

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3							P-1 Line Item Nomenclature: 20 - BATTLE CONTROL SYSTEM - FIXED						Item Nomenclature (Item Number, Item Name, DODIC): BATTLE CONTROL SYSTEM - FIXED					

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																			
b. INTERIM CONTRACTOR SUPPORT (ICS)		-	-	0.000	-	-	0.000	-	-	5.604	-	-	4.146	-	-	0.000	-	-	4.146
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>5.604</i>			<i>4.146</i>			<i>0.000</i>			<i>4.146</i>
Gross Weapon System Cost				0.000			0.000			32.468			17.368			-			17.368

Remarks:
Prior to FY12, Battle Control Systems-Fixed (BCS-F) and National Capital Region-Integrated Air Defense System (NCR-IADS) procurement funding was located in the Theater Air Control System Improvement (TACSI) P-1 line.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	31.489	16.374	0.000	16.374
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.979	0.994	0.000	0.994

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 20 - BATTLE CONTROL SYSTEM - FIXED	Item Nomenclature: BATTLE CONTROL SYSTEM - FIXED
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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
a. BCS-F EVOLUTIONARY UPGRADES-AD		2012	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2012	Dec 2012	1	16.458	Y		
a. BCS-F EVOLUTIONARY UPGRADES-AD		2013	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2013	Dec 2013	1	11.916	Y		
a. NCR-IADS EVOLUTIONARY UPGRADES		2012	Unknown / Unknown	C / FFP	AFMC/ESC	Apr 2012	Jan 2013	1	8.836	Y		
b. NCR-IADS TECHNICAL REFRESH-ANG		2012	Massachusetts Institute of Technology Lincoln Labs / Lexington, MA	C / FFP	AFMC/ESC	Dec 2011	Mar 2012	1	0.979	Y		
b. NCR-IADS TECHNICAL REFRESH-ANG		2013	Unknown / Unknown	C / FFP	AFMC/ESC	Oct 2012	Apr 2013	1	0.994	Y		

Remarks:

The footnote below applies to the following items: a. BCS-F EVOLUTIONARY UPGRADES-AD:

Various contract methods and types will be utilized. Examples of contractors include Northrop Grumman, Woodland Hills, CA; Northrop Grumman, Baltimore, MD; Thales-Raytheon Systems, Fullerton, CA; Naval Air Warfare Center, St Inigoes, MD; Navy Air Systems Command, Patuxent River, MD; Navy Systems Management Activity, Arlington, VA; Massachusetts Institute of Technology Lincoln Labs, Lexington, MA; Jacobs Technology Inc., Lincoln, MA; Hill AFB Utah Organic Depot, etc.

The footnote below applies to the following items: a. BCS-F EVOLUTIONARY UPGRADES-AD:

Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT

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)	52.103	59.374	22.740	23.483	0.000	23.483	30.585	33.390	17.375	77.110	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	52.103	59.374	22.740	23.483	0.000	23.483	30.585	33.390	17.375	77.110	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	52.103	59.374	22.740	23.483	0.000	23.483	30.585	33.390	17.375	77.110	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:

FY11 funding totals includes \$4,354,000 appropriated for Overseas Contingency Operations.

The Theater Air Control System Improvement (TACSI) program acquires state-of-the-art equipment and capabilities essential to the survival and combat effectiveness of tactical level Battle Management Command and Control (BMC2). Collectively, they provide the flexibility, responsiveness, reliability, and maintainability necessary for effective BMC2. TACSI provides funding for the procurement of the Control and Reporting Center (CRC). CRC supports mobile ground-based command and control (C2) efforts.

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)
THEATER AIR CONTROL SYSTEM IMPROVEMENT	P5, P5A		-	-	52.103	-	-	59.374	-	-	22.740	-	-	23.483	-	-	0.000	-	-	23.483
Total Gross/Weapon System Cost					52.103			59.374			22.740			23.483			0.000			23.483

*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:

Beginning in FY12, procurement funding for Battle Control Systems-Fixed and Mission Planning Systems is located in 'Mission Planning Systems' budget line.

1. CONTROL AND REPORTING CENTER (CRC): CRC encompasses all of the efforts within the CRC program element (PE) 0207412F, and TACSI. The CRC is the low density/high demand (LD/HD) ground-based tactical C2 node [AN/TYQ-23 Operations Module (OM)], remote radar system (AN/TPS-75 radar), and datalink system (AN/TSC-147 Joint Tactical Distribution Information System (JTIDS) Module) that supports the warfighter with theater air defense, airspace management, aircraft identification, wide-area surveillance and tactical data link management. This mission is performed on a 24/7/365

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>schedule in support of deployed theater operations supporting Operation ENDURING FREEDOM, Operation NOBLE EAGLE, and other homeland defense activities such as counter-drug activities and special security events.</p> <p>To maintain mission operations, a Service Life Extension Project (SLEP) effort was initiated for the legacy AN/TYQ-23 OM to ensure it is serviceable until a replacement is operational. Current legacy systems have reached their technical capacity and are slowing the kill chain, as well as increasing the potential for fratricide incidents. The replacement for the AN/TYQ-23 OM will provide a much needed long term persistent air battle management capability; it will also bring new capabilities to the warfighter to rapidly respond to tactical situations, including homeland defense missions, providing tactical air battle C2 and net-centric battlefield management. An additional SLEP is underway for the legacy AN/TPS-75 radar to ensure the system is serviceable until Initial Operational Capability (IOC) for the Three-Dimensional Expeditionary Long-Range Radar (3DELRR) in FY19. The AN/TPS-75 is the USAF's only tactical ground based radar, and it is an essential tool providing the Joint Forces Air Component Commander (JFACC) with the air track data necessary to plan, manage, and conduct theater air operations.</p> <p>a. CRC EVOLUTIONARY UPGRADES: FY13 activities support more effective C2 capability. Projects include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS) and the AN/TPK-1 Non-Organic Radar Access (NORA). CRC evolutionary upgrades provide C2 products that more effectively meet the C2 requirements of the warfighter and support the JFACC's ability to conduct theater-wide air battle management. Development funding is in PE 0207412F, Control and Reporting Center (CRC) formerly known as Modular Control System (MCS). Upgrades will accomplish required modifications to the AN/TRC-213 Spiral I, enabling the TYQ-23 Operations Module to maintain its ability to meet current and planned communications requirements and allow it to serve as the communications subset of any future C2 engine.</p> <p>b. CRC IMPROVEMENTS: FY13 funding provides reliability and maintainability improvements to the legacy AN/TYQ-23 OM, the AN/TPS-75 radar and peripheral equipment, and embedded subsystems. Projects within the CRC improvements portfolio include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS), the AN/TPK-1 Non-Organic Radar Access (NORA), the AN/TYQ-23 OM SLEP, the AN/TPS-75 Radar SLEP, the AN/TSC-147 Joint Tactical Information Distribution System (JTIDS) Module (JM). The mod rollup is shown on the P-5.</p> <p>c. INTERIM CONTRACTOR SUPPORT (ICS): FY13 funding provides contractor support for temporary material and asset logistics support to CRC Evolutionary Upgrades systems, sub-systems, and support equipment.</p> <p>d. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding provides program/engineering support for CRC Evolutionary Upgrades.</p> <p>2. BATTLE CONTROL SYSTEM-FIXED (BCS-F): Beginning with FY12, funding for this effort is in the 'Battle Control System-Fixed (BCS-F)' budget line. Development funding for this effort is in PE 0102326F. No FY13 funds are requested in this budget line.</p> <p>3. MISSION PLANNING SYSTEMS (MPS): Beginning with FY12, funding for this effort is in the 'Mission Planning Systems (MPS)' budget line. Development funding for the MPS program is in PE 0208006F. No FY13 funds are requested in this budget line.</p> <p>4. PRECISION AERIAL DELIVERY SYSTEM (PADS): Beginning with FY12, funding for this effort is in the 'Mission Planning Systems (MPS)' budget line. No FY13 funds are requested in this budget line.</p> <p>5. HIGH PRESSURE OXYGEN BOTTLE: No FY13 funds are requested.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT	Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT

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)		52.103	59.374	22.740	23.483	0.000	23.483
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		52.103	59.374	22.740	23.483	0.000	23.483
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		52.103	59.374	22.740	23.483	0.000	23.483

(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																			
AN/TRC-215 RRSVS ITEMS (AD)	A	0.022	22	0.489	-	-	0.000	-	-	0.000	2.200	1	2.200	-	-	0.000	2.200	1	2.200
AN/TRC-215 RRSVS ITEMS (ANG)	A	0.022	14	0.311	-	-	0.000	-	-	0.000	2.200	2	4.400	-	-	0.000	2.200	2	4.400
† AN/TRC-215 RRSVS INSTALLATION	A	-	-	0.000	4.843	1	4.843	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPK-1 NORA ITEMS (AD)	A	0.111	9	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPK-1 NORA ITEMS (ANG)	A	0.111	9	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† AN/TPK-1 NORA ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DATA AND TEST SUPPORT ITEMS	A	7.842	1	7.842	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
a. CRC EVOLUTIONARY UPGRADES	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM v5 SLEP (AD) A Kit	A	-	-	0.000	-	-	0.000	0.419	13	5.447	0.419	2	0.838	-	-	0.000	0.419	2	0.838
AN/TYQ-23 OM v5 SLEP (ANG) A Kit	A	-	-	0.000	-	-	0.000	0.419	8	3.352	0.419	1	0.419	-	-	0.000	0.419	1	0.419
AN/TYQ-23 OM v5SLEP (AD) B Kit	A	-	-	0.000	-	-	0.000	0.097	15	1.456	0.097	10	0.971	-	-	0.000	0.097	10	0.971

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT	Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT

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)
AN/TYQ-23 OM v5 SLEP (ANG) B Kit	A	-	-	0.000	-	-	0.000	0.097	10	0.971	0.097	7	0.679	-	-	0.000	0.097	7	0.679
AN/TYQ-23 OM NON-RECURRING ENGINEERING	A	-	-	0.000	-	-	0.000	-	-	0.407	-	-	0.000	-	-	0.000	-	-	0.000
DATA	A	-	-	0.000	-	-	0.000	-	-	0.273	-	-	0.136	-	-	0.000	-	-	0.136
AN/TYQ-23 OM v5 SLEP ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM VCAS-TS (AD)	A	-	-	0.000	0.056	46	2.597	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM VCAS-TS (ANG)	A	-	-	0.000	0.056	30	1.693	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM VCAS-TS ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ECU UPGRADES (AD)	A	0.060	10	0.600	0.061	17	1.032	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ECU UPGRADES (ANG)	A	0.057	7	0.400	0.061	11	0.668	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ECU UPGRADE ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ITEMS - FY11 CONSOLIDATED VCAS AND ECU (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ITEMS-FY11 CONSOLIDATED VCAS AND ECU (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ITEMS NON-RECURRING ENGINEERING	A	-	-	0.668	-	-	1.405	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TYQ-23 OM ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 SLEP (AD)	A	-	-	0.000	-	-	0.000	0.639	5	3.196	0.636	5	3.181	-	-	0.000	0.636	5	3.181
AN/TPS-75 SLEP (ANG)	A	-	-	0.000	-	-	0.000	0.636	3	1.908	0.636	3	1.908	-	-	0.000	0.636	3	1.908
DATA (1)	A	-	-	0.000	0.200	1	0.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
INSTALLATION COSTS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.677	-	-	0.000	-	-	3.677

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3		P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT
		Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT

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)
AN/TPS-75 SLEP NON-RECURRING ENGINEERING	A	-	-	0.314	-	-	2.556	-	-	0.745	-	-	1.474	-	-	0.000	-	-	1.474
LOW COST MODS <\$2M	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 SLEP ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 ECU PALLET UPGRADES (AD)	A	0.960	1	0.960	0.083	14	1.161	0.082	9	0.735	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 ECU/ PALLET UPGRADES (ANG)	A	-	-	0.640	0.083	10	0.829	0.082	6	0.490	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 ECU/ PALLET UPGRADE ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TPS-75 RADAR UPGRADE ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TSC-147 JM ITEMS (AD)	A	0.001	24	0.030	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TSC-147 JM ITEMS (ANG)	A	0.001	16	0.020	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TSC-147 ITEMS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. CRC IMPROVEMENTS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ICS - LABOR	A	-	-	1.322	-	-	1.326	-	-	1.048	-	-	1.550	-	-	0.000	-	-	1.550
ICS - MATERIALS	A	-	-	0.000	-	-	0.000	-	-	0.252	-	-	0.000	-	-	0.000	-	-	0.000
c. INTERIM CONTRACTOR SUPPORT (ICS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
d. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.250	-	-	0.250	-	-	0.211	-	-	0.250	-	-	0.000	-	-	0.250
e. DIRECT MISSION SUPPORT	A	-	-	1.613	-	-	1.558	-	-	2.249	-	-	1.800	-	-	0.000	-	-	1.800
CONTROL AND REPORTING CENTER SIMULATION PACKAGE	A	2.739	1	2.739	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GENERATORS	A	0.099	10	0.992	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3						P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT						Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT							

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)
TACTICAL COMMUNICATIONS SWITCH	A	1.269	1	1.269	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. BCS-F EVOLUTIONARY UPGRADES - AD	A	1.889	1	1.889	5.225	1	5.225	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ICS - LABOR (1)	A	8.714	1	8.714	7.446	1	7.446	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ICS - MATERIAL	A	0.048	1	0.048	0.050	1	0.050	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. INTERIM CONTRACTOR SUPPORT (ICS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.481	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
d. NCR-IADS TECHNICAL REFRESH - ANG	A	-	-	0.000	0.991	1	0.991	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. LEGACY MISSION PLANNING COMPUTERS (LMPC)	A	0.006	318	1.810	0.006	1,005	5.541	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)	A	0.006	232	1.324	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS	A	0.005	1,636	7.702	0.005	651	3.447	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† d. PRECISION AERIAL DELIVERY SYSTEM (PADS)	A	0.080	89	7.138	0.005	2,338	11.563	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
e. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.538	-	-	0.439	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JPADS SELF CONTAINED KITS (SCK) - 1	A	-	-	0.000	0.053	16	0.850	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
10K DELIVERY SYSTEM	A	-	-	0.000	0.134	5	0.669	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† HIGH PRESSURE OXYGEN BOTTLES	A	-	-	0.000	0.005	567	2.835	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3						P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT						Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT					

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)
Total Recurring Cost				52.103			59.374			22.740			23.483			0.000			23.483
Total Hardware Cost				52.103			59.374			22.740			23.483			0.000			23.483
Gross Weapon System Cost				52.103			59.374			22.740			23.483			0.000			23.483

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)
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)	A	0.006	318	1.810	0.006	1,005	5.541	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
(1) ACC PC SYSTEMS - LEGACY		0.006	318	1.810	0.006	620	3.418	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
(2) AMC PC SYSTEMS - LEGACY		-	-	0.000	0.006	385	2.123	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)	A	0.006	232	1.324	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
(1) ACC PC SYSTEMS - INCREMENT III		0.006	232	1.324	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS	A	0.005	1,636	7.702	0.005	651	3.447	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
(1) ACC PC SYSTEMS - INCREMENT IV		0.006	613	3.496	0.005	651	3.447	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
(2) AMC PC SYSTEMS - INCREMENT IV		0.005	791	4.206	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)	A	0.080	89	7.138	0.005	2,338	11.563	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GPS RETRANSMISSION SUBSYSTEM		0.011	52	0.586	0.011	35	0.395	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
UHF RECEIVE SUBSYSTEM		-	-	0.000	0.035	35	1.229	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DROPSONDES		-	-	0.000	0.001	2,175	1.566	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3							P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT							Item Nomenclature (Item Number, Item Name, DODIC): THEATER AIR CONTROL SYSTEM IMPROVEMENT					

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)
SUBSYSTEM & DROPSONDE SHIPPING		-	-	0.000	0.016	1	0.016	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SUPPORT SERVICES & SPARES		2.173	1	2.173	2.402	1	2.402	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2.420	1	2.420	2.287	1	2.287	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SYSTEM ENGINEERING & LOGISTICAL SUPPORT		-	-	0.000	1.304	1	1.304	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TESTING		-	-	0.000	0.775	1	0.775	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ULTRALIGHT DELIVERY SYSTEM		0.034	4	0.137	0.035	2	0.069	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2K DELIVERY SYSTEM		0.059	31	1.822	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
10K DELIVERY SYSTEM		-	-	0.000	0.132	5	0.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
NAVAID DELIVERY SYSTEM		-	-	0.000	0.010	80	0.836	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DELIVERY SYSTEM RIGGING & SERVICES		-	-	0.000	0.024	1	0.024	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	55.193	16.019	16.077	0.000	16.077
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	4.181	6.721	7.406	0.000	7.406

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 21 - THEATER AIR CONTROL SYSTEM IMPROVEMENT	Item Nomenclature: THEATER AIR CONTROL SYSTEM IMPROVEMENT
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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
AN/TRC-215 RRSVS INSTALLATION		2011	MULTIPLE / MULTIPLE	C / Various	AFMC/ESC	Jun 2011	Oct 2011	1	4.843	Y		
AN/TPK-1 NORA ITEMS		2010	MULTIPLE / MULTIPLE	C / Various	AFMC/ESC	Apr 2010	May 2011	18	0.111	Y		
a. BCS-F EVOLUTIONARY UPGRADES - AD		2010	THALES RAYTHEON SYSTEMS COMPANY / FULLERTON, CA	SS / CPIF	AFMC/ESC	Jan 2010	Dec 2010	1	3.819	Y		
a. BCS-F EVOLUTIONARY UPGRADES - AD		2011	THALES RAYTHEON SYSTEMS COMPANY / FULLERTON, CA	SS / CPIF	AFMC/ESC	Feb 2011	Jan 2012	1	5.225	Y		
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)		2010	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2009	Feb 2010	318	0.006	Y		
a. LEGACY MISSION PLANNING COMPUTERS (LMPC)		2011	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2010	Feb 2011	1,005	0.006	Y		
b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III)		2010	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2009	Feb 2010	232	0.006	Y		
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS		2010	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2009	Feb 2010	1,404	0.005	Y		
c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS		2011	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2010	Feb 2011	651	0.005	Y		
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)		2010	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2009	May 2010	2,841	0.006	Y		
d. PRECISION AERIAL DELIVERY SYSTEM (PADS)		2011	MULTIPLE / MULTIPLE	C / TBD	AFMC/ESC	Nov 2010	May 2011	2,338	0.005	Y		
HIGH PRESSURE OXYGEN BOTTLES		2011	UNKNOWN / UNKNOWN	C / TBD	AFMC/ASC	Dec 2010	Feb 2011	567	0.005	Y		

Remarks:

The footnote below applies to the following items: a. BCS-F EVOLUTIONARY UPGRADES - AD; AN/TPK-1 NORA ITEMS; AN/TRC-215 RRSVS INSTALLATION; AN/TRC-215 RRSVS ITEMS: Various contract methods and types will be utilized. Examples of contractors include Thales-Raytheon Systems, Fullerton, CA; Naval Air Warfare Center, St Inigoes, MD; Navy Air Systems Command, Patuxent River, MD; Navy Space and Warfare Systems Center Atlantic, Charleston, SC; US Army Space and Missile Defense Command, Huntsville, AL; Massachusetts Institute of Technology Lincoln Labs, Lexington, MA; Hill AFB, Utah Organic Depot, etc...

The footnote below applies to the following items: a. BCS-F EVOLUTIONARY UPGRADES - AD: Basic contract awarded 13 Jul 05 to Thales Raytheon Systems Company, Fullerton, CA. All follow-on contract actions will be engineering change proposals (ECPs) to the existing basic contract.

The footnote below applies to the following items: 4. PRECISION AERIAL DELIVERY SYSTEM (PADS); a. LEGACY MISSION PLANNING COMPUTERS (LMPC); b. JOINT MISSION PLANNING SYSTEM - INCREMENT III COMPUTERS (JMPS III); c. JOINT MISSION PLANNING SYSTEM - INCREMENT IV COMPUTERS; d. PRECISION AERIAL DELIVERY SYSTEM (PADS): Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-off-the-shelf equipment using various contracting vehicles and agencies. Items are procured annually via Delivery Order (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements, Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY (Gunter AFB) and the Department of Interior, Acquisition Directorate (AQD), Herndon, VA. Examples of GSA Schedule usage include DO# FA877108F0925 (awarded 10 Mar 08 to CDW Government Inc., Contract GS35F0195J) and DO# FA877109M007 (awarded 24 Feb 09 to RYLEX Consulting; Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sept 08, to Blue Tech Inc., and NNG07DA30B DO# 0409D021091, awarded 16 Dec 08 to GC MICRO Corp. Other contractors include Technology Solutions Group (TSG), formerly known as Planning Systems, Inc. (PSI), Reston, VA.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs	P-1 Line Item Nomenclature: 22 - WEATHER OBSERVATION FORECAST
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	19.191	17.945	16.360	17.864	5.600	23.464	13.566	16.816	17.296	17.566	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.191	17.945	16.360	17.864	5.600	23.464	13.566	16.816	17.296	17.566	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.191	17.945	16.360	17.864	5.600	23.464	13.566	16.816	17.296	17.566	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY12 funding totals include \$1,800,000 requested for Overseas Contingency Operations (OCO).
 FY13 funding totals include \$5,600,000 requested for Overseas Contingency Operations (OCO).

The Weather Observation Forecast budget line acquires meteorological and ground based space environmental sensing equipment supporting the global missions of the Air Force (AF), Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides observing and forecasting capabilities for home station and deployed locations in support of worldwide Air and Space Expeditionary Forces and Army forces. Weather system technological upgrades provide critical support to modern air and space combat operations. These systems enhance the effectiveness of Air Force weapon systems and precision munitions by accurately predicting environmental impacts to optimize targeting, weaponeering, and battle damage assessment, as well as space systems operations and effectiveness.

Air Force weather (AFW) programs are aligned under five core capabilities: 1) weather data collection; 2) product tailoring/warfighter applications; 3) weather data analysis; 4) weather forecasting; and 5) weather data dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. Development funding for Weather Observation/Forecast is in Program Element (PE) 0305111F, Weather Service.

Funding procures prime mission equipment (commercial-off-the-shelf (COTS) hardware, software, and ancillary equipment) integration, installation and checkout, training, information assurance, data, production testing, engineering, site surveys, services, program office support, support of user-conducted operational test and evaluation, interim contractor support, and other systems and associated costs to deliver systems.

1. WEATHER DATA COLLECTION: This program acquires equipment capable of combining terrestrial and space weather sensor data into integrated meteorological sensing and instrumentation information for battlespace and home-base operations.

a. OBSERVING SYSTEM 21ST CENTURY (OS-21): This component of weather data collection procures state-of-the-art, COTS, weather observing/sensing equipment to support air and ground operations at locations worldwide. OS-21 includes five different configurations: fixed, deployable, remote, manual, and upper-air. FY13 funding will procure 5 fixed units, (5 AD/0 ANG/0 AFR), 40 remote units (40 AD/0 ANG/0 AFR), 6 deployable units (6 AD/0 ANG/0 AFR).

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
22 - WEATHER OBSERVATION FORECAST

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

- b. NEXT GENERATION IONOSONDE (NEXION): Provides vertical incidence measurements of the ionosphere from multiple worldwide locations. Measurements are used as model inputs for space environmental forecast products supporting warfighter operations and space situational awareness. FY13 funding will procure 2 ground-based ionospheric measuring units (2 AD/0 ANG/0 AFR).
- c. PORTABLE DOPPLER RADAR: No FY13 funding requested.
- 2. PRODUCT TAILORING/WARFIGHTER APPLICATIONS: This program provides decision quality weather impacts information to warfighters at theater and tactical levels. At the theater level, Operational Weather Squadrons (OWSs) support commanders with timely, focused, fine-scale weather products and services. At the tactical level, Weather Flights (WFs) and Detachments (Dets) provide frontline AF and Army commanders target scale weather information in direct support of combat operations. WFs and Dets operate at both home station and deployed locations. FY13 funding will procure integrated computer hardware and software suites and associated communications interfaces for operational weather support at fixed and deployed AF, Army, and Special Operations Forces (SOF) locations in the continental United States and overseas.
- 3. WEATHER DATA ANALYSIS: This program provides atmospheric data analysis capabilities within the AFW Production Center to generate products required by command and control units, regional OWSs, and WFs supporting AF and Army units worldwide. This program acquires and implements weather data interfaces for command and control and mission planning systems. Other users of these products include DoD and Department of Commerce agencies and the national intelligence community. Improved weather analysis of real-time information also supports DoD's role in transformation of the National Airspace System through the Next Generation Air Transportation System (NextGen). FY13 funding will procure computer hardware and associated integration software for database expansion and net-centric dissemination of weather data. Modernization of information technology infrastructure needed to support integration of data from next generation of environmental sensing satellites.
- 4. WEATHER FORECASTING: This program provides cloud forecast models and other environmental forecast products for worldwide AF, Army, SOF, and national intelligence community operational support. FY13 funding will procure computer servers, processors, and high-capacity storage devices to support advanced scientific numerical weather modeling, and provides a robust infrastructure to enable exploitation of environmental data records from new satellite sources and improve worldwide forecast capability.
- 5. WEATHER DATA DISSEMINATION: This program transitions dissemination capabilities to a net-centric interface for the timely, reliable transmission of weather data and products to intermediate and end users. The advanced interface and delivery method ensures data integrity and continuity of service. Weather data dissemination formats and transmission protocols also support the AF Infostructure Technical Reference Model (i-TRM) objectives for integration into warfighter command and control, mission planning, and modeling and simulation systems. FY13 funding will procure COTS computer hardware and software and associated communications equipment.

OVERSEAS CONTINGENCY OPERATIONS REQUEST

FY13 Overseas Contingency Operations funding will procure deployable weather observation units to improve environmental situational awareness for AF and Army commanders at remote and deployed locations.

OBSERVING SYSTEM 21ST CENTURY (OS-21): FY13 OCO funding of \$5,600,000 will procure 34 deployable weather observation units (AN/TMQ-53)(34 AD/0 ANG/0 AFR).

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)
WEATHER OBSERVATION FORECAST	P5, P5A		-	-	19.191	-	-	17.945	-	-	16.360	-	-	17.864	-	-	5.600	-	-	23.464

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
 22 - WEATHER OBSERVATION FORECAST

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

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)
Total Gross/Weapon System Cost					19.191			17.945			16.360			17.864			5.600			23.464

*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 procurement dollars will acquire terrestrial weather observation and sensing equipment in the following configurations: 5 fixed units, 40 remote units, and 6 deployable units. These funds will also acquire 2 ground-based ionospheric measuring units. Additionally, these funds will acquire information processing and dissemination technologies for weather analysis and forecasting at strategic, theater, and tactical levels. These procurements support operational mission requirements of Air Force and Army personnel.

FY13 OCO dollars in the amount of \$5,600,000 will procure 34 deployable weather observation units.

Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3				P-1 Line Item Nomenclature: 22 - WEATHER OBSERVATION FORECAST				Item Nomenclature (Item Number, Item Name, DODIC): WEATHER OBSERVATION FORECAST			

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)		19.191	17.945	16.360	17.864	5.600	23.464
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		19.191	17.945	16.360	17.864	5.600	23.464
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		19.191	17.945	16.360	17.864	5.600	23.464

(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																			
† PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA	A	0.266	1	0.266	6.387	1	6.387	2.281	1	2.281	2.584	1	2.584	-	-	0.000	2.584	1	2.584
PROGRAM MANAGEMENT ADMINISTRATION (TAILORING)	A	-	-	1.834	-	-	1.486	-	-	1.219	-	-	0.416	-	-	0.000	-	-	0.416
† PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA	A	-	-	0.000	-	-	0.000	2.947	1	2.947	4.139	1	4.139	-	-	0.000	4.139	1	4.139
PROGRAM MANAGEMENT ADMINISTRATION (ANALYSIS)	A	-	-	0.000	-	-	0.000	-	-	0.328	-	-	0.361	-	-	0.000	-	-	0.361
† PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE	A	2.386	1	2.386	1.402	1	1.402	1.077	1	1.077	1.730	1	1.730	-	-	0.000	1.730	1	1.730
† PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE	A	3.613	1	3.613	3.143	1	3.143	2.740	1	2.740	2.870	1	2.870	-	-	0.000	2.870	1	2.870
1. WEATHER DATA COLLECTION	A	0.555	20	11.092	0.395	14	5.527	0.961	6	5.768	0.109	53	5.764	0.165	34	5.600	0.131	87	11.364
<i>Total Recurring Cost</i>				19.191			17.945			16.360			17.864			5.600			23.464
<i>Total Hardware Cost</i>				19.191			17.945			16.360			17.864			5.600			23.464

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3						P-1 Line Item Nomenclature: 22 - WEATHER OBSERVATION FORECAST						Item Nomenclature (Item Number, Item Name, DODIC): WEATHER OBSERVATION FORECAST							

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				19.191			17.945			16.360			17.864			5.600			23.464

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)
1. WEATHER DATA COLLECTION	A	0.555	20	11.092	0.395	14	5.527	0.961	6	5.768	0.109	53	5.764	0.165	34	5.600	0.131	87	11.364
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT		0.143	10	1.434	0.143	10	1.434	-	-	0.000	0.162	6	0.972	0.162	34	5.508	0.162	40	6.480
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA		-	-	0.000	0.300	2	0.600	-	-	0.000	0.386	5	1.930	-	-	0.000	0.386	5	1.930
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE		-	-	0.000	-	-	0.000	-	-	0.000	0.006	40	0.240	-	-	0.000	0.006	40	0.240
CONTRACTOR SERVICES - STORAGE AND INSTALLATION (OS-21)		-	-	0.000	-	-	0.315	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
INTERIM CONTRACTOR SUPPORT (OS-21)		-	-	0.000	-	-	0.385	-	-	0.347	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION (OS-21)		-	-	1.419	-	-	1.344	-	-	0.976	-	-	0.622	-	-	0.092	-	-	0.714
a. OS-21		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO		0.270	4	1.080	0.274	2	0.548	0.274	3	0.822	0.274	2	0.548	-	-	0.000	0.274	2	0.548
INSTALLATION (NEXION)		-	-	1.068	-	-	0.127	-	-	0.427	-	-	0.961	-	-	0.000	-	-	0.961
INTERIM CONTRACTOR SUPPORT (NEXION)		-	-	0.068	-	-	0.100	-	-	0.266	-	-	0.393	-	-	0.000	-	-	0.393
PROGRAM MANAGEMENT		-	-	0.384	-	-	0.325	-	-	0.330	-	-	0.098	-	-	0.000	-	-	0.098

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3						P-1 Line Item Nomenclature: 22 - WEATHER OBSERVATION FORECAST						Item Nomenclature (Item Number, Item Name, DODIC): WEATHER OBSERVATION FORECAST							

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)
ADMINISTRATION (NEXION)																			
b. NEXT GENERATION IONOSONDE (NEXION) REPLACEMENT		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PRIME MISSION EQUIPMENT (RADAR) -- HANSCOM AFB, MA		0.586	6	3.516	-	-	0.000	0.600	3	1.800	-	-	0.000	-	-	0.000	-	-	0.000
INTERIM CONTRACTOR SUPPORT (RADAR)		-	-	0.400	-	-	0.000	-	-	0.800	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION (RADAR)		-	-	1.723	-	-	0.349	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. PORTABLE DOPPLER RADAR		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 22 - WEATHER OBSERVATION FORECAST **Item Nomenclature:** WEATHER OBSERVATION FORECAST

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
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2011	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Nov 2011	Feb 2012	1	6.387	Y		
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2012	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Mar 2012	Oct 2012	1	2.281	Y		
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2013	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Oct 2012	Feb 2013	1	2.584	Y		
PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA		2012	RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	C / IDIQ	AFMC/ESC	Mar 2012	Oct 2012	1	2.947	Y		
PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA		2013	RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	C / IDIQ	AFMC/ESC	Oct 2012	Feb 2013	1	4.139	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2011	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Nov 2011	Mar 2012	1	1.402	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2012	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Mar 2012	Jun 2012	1	1.077	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2013	NORTHROP GRUMMAN SPACE AND MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Dec 2012	Mar 2013	1	1.730	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2011	MULTIPLE / MULTIPLE	C / FP	HQ AFWA	Nov 2011	Mar 2012	1	3.143	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2012	Unknown / Unknown	C / FP	HQ AFWA	Mar 2012	Jul 2012	1	2.740	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2013	Unknown / Unknown	C / FP	HQ AFWA	Mar 2013	Jul 2013	1	2.870	Y		

Remarks:
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT: Competitive, Firm Fixed Price contract awarded in Jun 10 with one base year and four one-year options, FY11/14.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA: Firm Fixed Price Indefinite Quantity/Indefinite Delivery contract with seven option years awarded in Oct 11.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO: Space Logistics Weather sent funds via AF 616 to PCO at Hill AFB, UT, who selected an integrating contractor through the Future Flexible Acquisition and Sustainment Tool (FAST2) contract vehicle. Contract awarded Jan 11 with a 2011 base year and 8 option years/tasks.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (RADAR) -- HANSCOM AFB, MA: Competitive, five-year IDIQ contract with Firm Fixed Price awarded in Oct 09.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA: Basic contract, CPIF/wOPT, was awarded to Raytheon Intelligence & Information Systems, Omaha, NE, Mar 06. Contract Justification & Approval (J&A) valid through FY15.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA; PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE; PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE; PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA: Unit costs vary because of different types/configurations of equipment being purchased.
 The footnote below applies to the following items: PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3	P-1 Line Item Nomenclature: 22 - WEATHER OBSERVATION FORECAST	Item Nomenclature: WEATHER OBSERVATION FORECAST
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Delivery Order [task order] through Defense MicroElectronics Activity (DMEA), McClellan Park, CA, Advanced Technology Support Program III (ATSP-III) IDIQ contract vehicle with Raytheon Technical Services, Long Beach CA, originally awarded Jun 09. ESC/HABJ MIPRs funds to DMEA. FY13 Funding will support Build B.

The footnote below applies to the following items: PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE:
55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire data capabilities from next generation satellites through Systems Engineering Management & Sustainment II contract, C/CPAF, with Northrop Grumman Space & Mission Systems, Bellevue, NE, basic contract awarded Mar 08 with a base year and four option years.

The footnote below applies to the following items: PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE:
55th Contracting Squadron, Offutt AFB, NE, serves as PCO for HQ AFWA to acquire dissemination capability within the AF Weather operations center. Various contracts are available through vendors such as: Lockheed Martin Integrated Systems, Endicott, NY, and Northrop Grumman Space & Mission Systems, Bellevue, NE. Multiple award and delivery dates; award/delivery dates reflect date of first award and delivery. Vendors in FY12/13 TBD.

Cost information is in actual dollars.
3 Portable Doppler Radars are being acquired in FY12 with \$1.8M of FY12 OCO funds.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs	P-1 Line Item Nomenclature: 23 - STRATEGIC COMMAND AND CONTROL
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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)	35.010	28.008	38.135	53.995	-	53.995	284.583	186.143	31.446	31.871	-	689.191
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.010	28.008	38.135	53.995	-	53.995	284.583	186.143	31.446	31.871	-	689.191
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.010	28.008	38.135	53.995	-	53.995	284.583	186.143	31.446	31.871	-	689.191
<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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Strategic Command and Control (C2) program procures mission critical communications and computer systems required to ensure the United States has the capability for effective C2 of the New Triad (nuclear, conventional and missile defense). It procures hardware replacements/upgrades to maintain the only computer systems that produce the Nation's nuclear war plan and performs conventional/contingency war planning. Also, the program supports life-cycle replacement of outdated and unreliable communications equipment in support of the B-2 program.

1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): NPES is the single, survivable national C2 automated information system (AIS) supporting the President, Secretary of Defense, Joint Staff, and nuclear Combatant Commanders in the transition/post phases of nuclear conflict. The requirement includes NPES communication systems and operational server integration with fixed command centers, distributed sites, and mobile platforms (USNORTHCOM's Mobile Consolidated Command Center, Navy E-6B Airborne National Command Post, Air Force E-4B National Airborne Operations Center and Maritime Nodes). NPES is a joint program with the Air Force assigned lead service responsibilities. Programmed funds support the integration of an upgraded communication interface, new test suites, and deployable ruggedized prototypes for the mobile platforms. They also support the technical refresh of all NPES fixed and mobile sites and the migration of them into a net centric environment. Funding for this effort is in program element (PE) 0303255F.

2. C2 MODERNIZATION: USSTRATCOM and Air Force Space Command C2 modernization programs provide the infrastructure and hardware to acquire, process, and deliver information, as needed, to enhance decision making. This employs a set of underlying information services, technologies, and tools that enable the Commander of USSTRATCOM to achieve the broad operational warfighting capabilities described in the C2 Modernization Capability Development Document (CDD), Joint Vision 2020, and further dictated by 2002 Unified Command Plans (UCP) with changes 1 and 2. The USSTRATCOM's C2 modernization program adds capability as it builds to a final architecture. The cyber architecture is a collection of distributed databases and applications, integrated through a grid of supporting services. In addition to C2 Modernization, Nuclear Deterrence Operations activities/funding are included within the scope of this effort. Funding for this effort is in PE 0303255F.

3. STRATEGIC THREAT ANALYSIS REPORTING SYSTEM (STARS): STARS is built on the Missile Attack Reporting System (MARS) baseline. STARS is designed to provide the commander with immediate delivery of mission critical missile attack warning information and correlates that with Force Status Readiness information to provide the commander with force management (pre-attack) and force survival (post-attack) information. STARS had previously been reported inside the C2 Modernization project. It was decided this year to give STARS its own programmatic identity in the Department's financial and budgeting processes. There is no change to the program, simply an administrative change. Funding for this effort is in PE 0303255F.

4. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): The Combatant Commander's DC2N program provides contingency reconstitution and continuity of national command capabilities to accomplish directed Combatant Commander missions in the event primary C2 facilities are incapacitated. Funding will procure COTS backbone network components; satellite, line-of-sight and terrestrial communications systems; message distribution system components; battle staff work station components; and High Altitude Electromagnetic Pulse (HEMP) protection for both ground and maritime sites/nodes.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 23 - STRATEGIC COMMAND AND CONTROL
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Replacement components and spare parts will ensure COTS products remain fully mission capable and technologically current (within the manufacturer recommended end of life cycle). The Data Federation & Synchronization (DF&S) backup server effort will purchase capabilities that will reside throughout undisclosed locations. This is in cooperation with DISA and OSD Policy. FY13 funding for this work is in PE 0303255F. However, funding for this work prior to FY13 came from PE 0303159F. The transfer of funds between PEs was done to align like missions. There is no change to the program, simply an administrative alignment to adhere to the OSD directed 2010 Combatant Command (COCOM) PE realignment. NOTE: THIS IS NOT A NEW START.</p> <p>5. USSTRATCOM Replacement Facility Fit-Out: USSTRATCOM is tasked with the vital roles of strategic deterrence, space operations, and cyberspace operations in our nation's defense. Nuclear, space, and network command and control operations require secure and survivable infrastructure. The facility must include secure HEMP-Shielded Command and Control Center, mainframe computer data centers, multiple 24/7 mission operations centers, storage and maintenance areas, labs/workrooms, back-up generators, Uninterruptible Power Source, Technical Control Facility, Fiber Ring, etc. Funding for this effort is in PE 0303255F beginning in FY13. This is a new start project.</p> <p>6. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): The mission of USSTRATCOM is to establish and provide full-spectrum global strike and coordinated space, missile defense, and information operations capabilities to meet both deterrent and decisive national security objectives. USSTRATCOM will also provide operational space support, integrated missile defense, global command, control, communications, computers, intelligence, surveillance, and reconnaissance (C4ISR), and specialized planning expertise to the joint warfighter. ISPAN enables USSTRATCOM to carry out these missions. It is one of DoD's most complex classified computer systems and the only national force level planning system. ISPAN has two parts; the Mission Planning and Analysis System and the Global Adaptive Planning Collaborative Information Environment. The Mission Planning and Analysis System is an automated information system to support Global Strike nuclear and conventional target development and weaponing. The Mission Planning and Analysis System includes mission planning, analysis, and decision support tools and an enterprise database to sustain and support the legacy nuclear and conventional Strategic War Planning System (SWPS). The Global Adaptive Planning Collaborative Information Environment provides web enabled adaptive planning, rapid distributed course of action development and global situational awareness supporting both contingency and crisis planners. The Global Adaptive Planning Collaborative Information Environment enables an effects-based approach to planning and operations, cross domain information sharing, and serves multiple planning environments. ISPAN infrastructure capabilities develop, verify, and produce Operational Plan 8010. The system performs tasks ranging from creating and running course of actions to threat scenarios to providing data for developing bomber aircraft crew strike mission data in digital and hard copy formats. It includes automated data processing equipment, software, training, associated deployable and distributed data processing nodes, and subsidiary systems. It uses a four-year life-cycle refresh plan to procure required servers, storage devices, workstations, peripherals and other network components. This life-cycle refresh plan follows industry standards and eliminates the peaks and valleys associated with maintaining compatibility with the fast moving Commercial Off-The-Shelf (COTS) hardware technology improvement cycle. It also allows the program to better utilize existing manpower to install and configure the refreshment hardware to provide an incremental and efficient refresh of critical infrastructure components as they become obsolete. Funding for this effort is in PE 0101313F.</p> <p>7. USSTRATCOM WEAPONS OF MASS DESTRUCTION ELIMINATION EQUIPMENT: Program funds will procure equipment, hardware, and services for USSTRATCOM use in countering/eliminating Weapons of Mass Destruction (WMD). The equipment requested is representative of the equipment capable of providing the required operational capability. The specific system procured may vary depending upon available technology at the time of procurement. Funding for this effort is in PE 0101319F.</p> <p>8. B-2 SUPPORT: The B-2 weapon system relies heavily on C2 equipment to meet its operational capability. Funding is used to replace obsolete computer systems, enhance existing computer equipment (i.e. computer hardware, terminal, printers, disk and tape drives, workstations, commercial software, etc...), improve backbone infrastructure hardware and software, and long haul communications equipment at the Weapon System Support Center (WSSC) Ground Test Facility (GTF), and contractor software laboratories as part of the long-term aircraft software support effort. This includes COTS items such as computer, displays, printers, disk and tape drives, software (e.g. computer-aided design (CAD) and analysis software) as well as engineering and logistical support. Funds also procure specialized computers that provide on-line access to B-2 aircraft data and low observable analysis capabilities. Unique B-2 security and communication infrastructure needs are also addressed. Funding for this effort is in program element 0101127F.</p> <p>The B-2 Weapon System Support Center (WSSC) Ground Test Facility (GTF), located at Oklahoma Air Logistics Center, Tinker AFB, OK, supports two critical functions: aircraft software development and maintenance/support, plus systems engineering support for the fielded weapon system. Software maintenance fixes to aircraft systems include flight controls, flight management, navigation systems, weapons/armament and the defensive management system. These software fixes are accomplished and tested with the use of the WSSC software development system and integration/test laboratory complex by analyzing and designing fixes to the existing aircraft software. The WSSC GTF also provides engineering support with specialized computer systems that provide online access to B-2 aircraft data. This data consists of items such as engineering and organic low observable analysis, manufacturing, aircraft design data used to help solve technical issues on the B-2. Locations this data is used include Tinker AFB, Whiteman AFB, Wright-Patterson AFB, Northrop-Grumman in Palmdale, CA and the forward operating location (FOL).</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

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

9. EMERGENCY ACTION MESSAGE (EAM) PROCESSING EQUIPMENT: Emergency Action Messages are highly structured, authenticated messages primarily used in the command and control of nuclear forces. They are disseminated over numerous survivable and non-survivable communication systems including terrestrial and space systems. Programmed funds will procure system components, spares, software, and necessary support services for systems such as the Strategic Automated Command and Control System (SACCS) and the Defense Injection Reception EAM C2 Terminals (DIRECT). SACCS is a secure Nuclear Command, Control, and Communications (NC3) system that directly support National Command Authority (NCA) communications in the command and control of strategic and non-strategic forces. SACCS enables the NCA to disseminate Higher Authority Command Messages, Force Direction Messages, Emergency Action Messages, and automated ICBM retargeting data to the USAF's two legs (ICBM and bomber fleets) of the nuclear triad; the reconnaissance, tanker, USAFE munitions, and Special Operations communities; and to other Active Duty, Guard, and Reserve DoD users worldwide. DIRECT includes the hardware and software to enable the NCA to transmit nuclear and non-nuclear EAMs and other time-critical messages to strategic and non-strategic forces. The equipment requested is representative of those items capable of providing the required operational capability. The specific items procured may vary depending upon available technology at the time of procurement. Funding for this effort is in PE 0101316F.

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)
STRATEGIC COMMAND AND CONTROL (See enclosed P-40A)	P40A				35.010			28.008			38.135			53.995			0.000			53.995
Total Gross/Weapon System Cost					35.010			28.008			38.135			53.995			-			53.995

*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:

1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): FY13 funding supports the integration of an upgraded communication interface, new lab suites for operational compatibility, and deployable ruggedized prototypes for the mobile platforms. FY13 will also fund migration into a Net-Centric environment and the engineering of systems aboard the E-4B and E-6B airborne platforms.
2. C2 MODERNIZATION: FY13 funding supports life cycle upgrades to the hardware and software for the full C2 LAN Back Up and Recovery System, Technical Refresh of the original set of Nuclear Command and Control Integration (NC2I) Back Up Servers; Engineering, procurement and fielding of a 2-way Cross Domain Solution for the NC2I deployment efforts.
3. STRATEGIC THREAT ANALYSIS and REPORTING SYSTEM (STARS). STARS is part of the Combatant Commanders Integrated Command and Control System (CCIC2S) and shares a common hardware and software infrastructure. STARS must tech refresh the same schedule and the same items as the CCIC2S program, otherwise we will not be on the common hardware infrastructure and the common software baseline will not function as designed. This is critical to the ongoing evolutionary software enhancements and upgrade of the Mission Critical decision making tools of Force Status Readiness, and Force Protection applications that feed STARS.
4. DISTRIBUTIVE COMMAND AND CONTROL NODES (DC2N): FY13 funding will continue the technical refresh at the Tennessee and Kansas nodes and begins life cycle tech refresh efforts in Idaho. This ensures that the most current technologies and applications are incorporated into existing Command and Control infrastructures and architectures. This will ensure nodes meet mission/certification requirements driven by national level direction.
5. USSTRATCOM Replacement Facility: FY13 will begin efforts to outfit the new building. The Fiber Ring (the backbone manhole duct system) is to support new fiber optic cables from the new HQ facility to the Dial Center Office, the Service Delivery Point and future backup location, the Satellite Communication facilities, National Airborne Operations Center facility, Alert Facility, and to re-establish connectivity from

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 23 - STRATEGIC COMMAND AND CONTROL
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>existing cable vault to the new HQ facility due to the relocation of the existing Technical Control Facility. Majority of this Fiber Ring utilizes existing infrastructure but would need new and upgraded infrastructure in certain areas due to saturation of existing conduit and the diverse locations on Offutt AFB. These fiber cables are critical in providing reliable secure and non-secure voice/data/video to the Command.</p> <p>6. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): FY13 funding continues the life cycle procurement of application servers, storage area network, and backup and recovery systems and other system components. This includes preproduction servers, work stations and storage devices that will provide a software operational capability lab environment for the ISPAN Global Adaptive Planning Collaborative Information Environment. Funds will also procure servers, switches, applications, guard solution software and other articles that will provide a secure cross domain security solution capability to enable automated data transfers between multi-level networks (secret and joint worldwide intelligence communications system) to accommodate Global Adaptive Planning Collaborative Information Environment planners on multiple enclaves. It also supports the life-cycle workstation refresh project, provides for the life-cycle refresh of government furnished equipment at development contractor sites, and the procurement of equipment to support ISPAN strategic modernization efforts, to include hosting ISPAN at the Defense Information Systems Agency, Defense Enterprise Computing Center to provide distributed operations capability. This distributed operations capability, as a service to the DoD Enterprise, includes hardware, software, software license agreements to support the entire Joint Force.</p> <p>7. USSTRATCOM WEAPONS OF MASS DESTRUCTION ELIMINATION EQUIPMENT: No FY13 funding requested.</p> <p>8. B-2 SUPPORT: FY13 funding continues the replacement of obsolete computer systems, enhancements to existing computer systems, and improvements to backbone infrastructure hardware and software in the WSSC GTF and long-haul communications equipment (e.g. encryption devices, networking equipment). Hardware and software purchased include COTS items such as uninterruptible power supplies, computers, displays, printers, disk and tape drives, software and installation and support services.</p> <p>9. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT: No FY13 funding requested.</p> <p>Items requested in FY13 are identified in the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

Aggregated Item Name:
STRATEGIC COMMAND AND CONTROL

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)
1. Sub-Total Nuclear Planning and Execution System (NPES) (PE 0303255F)																			
COMM SYSTEM (SMART.NEXT Turn-Key System)	A	0.269	3	0.807	0.104	5	0.520	0.100	6	0.600	0.160	10	1.600	-	-	0.000	0.160	10	1.600
<i>Secondary Distribution</i>																			
Air Force Active			-	-		5	0.520		6	0.600		10	1.600		-	0.000		10	1.600
RUGGEDIZED EQUIPMENT, E-4B, E-6B, Maritime (includes GFE)	A	0.267	2	0.534	0.250	3	0.750	0.090	42	3.780	0.250	4	1.000	-	-	0.000	0.250	4	1.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.750		42	3.780		4	1.000		-	0.000		4	1.000
Operational Sites Refresh - Turn-Key Systems (SUN/Windows Servers, Storage, Clients, etc)	A	-	-	0.000	0.150	7	1.050	0.260	10	2.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		7	1.050		10	2.600		-	0.000		-	0.000		-	0.000
<i>Subtotal 1. Sub-Total Nuclear Planning and Execution System (NPES) (PE 0303255F)</i>				1.341			2.320			6.980			2.600			0.000			2.600
2. Sub-Total Command and Control Modernization (C2 Mod - PE 0303255F)																			
Global Operations Center (GOC)	A	0.325	1	0.325	3.405	1	3.405	3.000	1	3.000	4.500	1	4.500	-	-	0.000	4.500	1	4.500
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	3.405		1	3.000		1	4.500		-	0.000		1	4.500
Miscellaneous Infrastructure and LAN refresh, some classified	A	0.125	76	9.473	6.857	1	6.857	0.734	1	0.734	3.635	1	3.635	-	-	0.000	3.635	1	3.635
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	6.857		1	0.734		1	3.635		-	0.000		1	3.635

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

Aggregated Item Name:
STRATEGIC COMMAND AND CONTROL

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>Subtotal 2. Sub-Total Command and Control Modernization (C2 Mod - PE 0303255F)</i>				9.798			10.262			3.734			8.135			0.000			8.135
3. Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F)																			
3. Strategic Threat Analysis and Reporting System (STARS) (PE 0303255F)	A	0.275	2	0.550	1.500	1	1.500	1.500	1	1.500	2.500	1	2.500	-	-	0.000	2.500	1	2.500
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.500		1	1.500		1	2.500		-	0.000		1	2.500
<i>Subtotal 3. Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F)</i>				0.550			1.500			1.500			2.500			0.000			2.500
4. Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F)																			
DC2N Arizona (PE 0303159F)	A	3.434	1	3.434	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
DC2N MARITIME (PE 0303159F)	A	3.823	1	3.823	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Data Federation and Synchronization (PE 0303159F)	A	3.476	1	3.476	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Ground - more than one (PE 0303159F)	A	-	-	0.000	2.136	1	2.136	1.958	2	3.916	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

Aggregated Item Name:
STRATEGIC COMMAND AND CONTROL

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>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.136		2	3.916		-	0.000		-	0.000		-	0.000
DC2N Tennessee	A	-	-	0.000	-	-	0.000	-	-	0.000	1.988	1	1.988	-	-	0.000	1.988	1	1.988
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		1	1.988		-	0.000		1	1.988
DC2N Kansas	A	-	-	0.000	-	-	0.000	-	-	0.000	1.988	1	1.988	-	-	0.000	1.988	1	1.988
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		1	1.988		-	0.000		1	1.988
DC2N Idaho	A	-	-	0.000	-	-	0.000	-	-	0.000	1.989	1	1.989	-	-	0.000	1.989	1	1.989
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		1	1.989		-	0.000		1	1.989
<i>Subtotal 4. Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F</i>																			
				10.733			2.136			3.916			5.965			0.000			5.965
5. Sub-Total USSTRATCOM Replacement Facility Fit-Out (PE 0303255F)																			
Fiber Ring	A	-	-	0.000	-	-	0.000	-	-	0.000	7.837	1	7.837	-	-	0.000	7.837	1	7.837
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	7.837		-	0.000		1	7.837
Transition Infrastructure	A	-	-	0.000	-	-	0.000	-	-	0.000	3.576	1	3.576	-	-	0.000	3.576	1	3.576
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	3.576		-	0.000		1	3.576
Dual Operations Infrastructure	A	-	-	0.000	-	-	0.000	-	-	0.000	13.587	1	13.587	-	-	0.000	13.587	1	13.587
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	13.587		-	0.000		1	13.587
<i>Subtotal 5. Sub-Total USSTRATCOM Replacement Facility Fit-Out (PE 0303255F)</i>																			
				0.000			0.000			0.000			25.000			0.000			25.000
6. Sub-Total Integrated Strategic Planning and																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3					P-1 Line Item Nomenclature: 23 - STRATEGIC COMMAND AND CONTROL										Aggregated Item Name: STRATEGIC COMMAND AND CONTROL				
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)
Analysis Network, (PE 0101313F)																			
Block 1 Personal Computers, Laptops, Printers	A	-	-	0.000	0.001	286	0.355	0.003	384	0.960	0.003	248	0.620	-	-	0.000	0.003	248	0.620
<i>Secondary Distribution</i>																			
Air Force Active			-	-		286	0.355		384	0.960		248	0.620		-	0.000		248	0.620
Block 1 UNIX Workstations	A	0.005	75	0.412	0.006	55	0.356	0.008	140	1.120	0.008	50	0.400	-	-	0.000	0.008	50	0.400
<i>Secondary Distribution</i>																			
Air Force Active			-	-		55	0.356		140	1.120		50	0.400		-	0.000		50	0.400
Block 1 Windows Servers	A	0.021	48	1.020	0.114	19	2.165	0.015	38	0.570	0.019	19	0.361	-	-	0.000	0.019	19	0.361
<i>Secondary Distribution</i>																			
Air Force Active			-	-		19	2.165		38	0.570		19	0.361		-	0.000		19	0.361
Block 1 UNIX Servers	A	0.100	43	4.300	-	-	0.000	0.050	58	2.900	0.055	49	2.695	-	-	0.000	0.055	49	2.695
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		58	2.900		49	2.695		-	0.000		49	2.695
Block 1 Disk, Tape Silo Storage Devices	A	0.324	1	0.324	0.404	2	0.808	1.900	1	1.900	0.800	1	0.800	-	-	0.000	0.800	1	0.800
<i>Secondary Distribution</i>																			
Air Force Active			-	-		2	0.808		1	1.900		1	0.800		-	0.000		1	0.800
Block 1 Distributed Operations	A	-	-	0.000	-	-	0.000	2.190	1	2.190	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	2.190		-	0.000		-	0.000		-	0.000
Block 1 Cross Domain Solution	A	2.965	1	2.965	2.600	1	2.600	0.600	1	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.600		1	0.600		-	0.000		-	0.000		-	0.000
Block 1 MPAS Upgrades	A	-	-	0.000	-	-	0.000	-	-	0.000	1.300	1	1.300	-	-	0.000	1.300	1	1.300
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	1.300		-	0.000		1	1.300
Block 1 Major Hardware and Network	A	0.008	79	0.630	-	-	0.000	1.900	1	1.900	0.600	1	0.600	-	-	0.000	0.600	1	0.600
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.900		1	0.600		-	0.000		1	0.600

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3					P-1 Line Item Nomenclature: 23 - STRATEGIC COMMAND AND CONTROL									Aggregated Item Name: STRATEGIC COMMAND AND CONTROL					
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)
Block 1 GFE	A	-	-	0.000	-	-	0.000	-	-	0.000	0.420	1	0.420	-	-	0.000	0.420	1	0.420
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.420		-	0.000		1	0.420
Block 1 Unlimited License	A	-	-	0.000	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	1.000	1	1.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	1.000		-	0.000		1	1.000
Increment 2 Collaborative Information System (CIE) HW/ SW	A	2.937	1	2.937	1.902	1	1.902	1.100	1	1.100	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.902		1	1.100		-	0.000		-	0.000		-	0.000
Increment 2 Unlimited License Agreement	A	-	-	0.000	2.155	1	2.155	-	-	0.000	1.000	1	1.000	-	-	0.000	1.000	1	1.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.155		-	0.000		1	1.000		-	0.000		1	1.000
STRATCOM IT Infrastructure	A	-	-	0.000	1.449	1	1.449	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.449		-	0.000		-	0.000		-	0.000		-	0.000
<i>Subtotal 6. Sub-Total Integrated Strategic Planning and Analysis Network, (PE 0101313F)</i>				12.588			11.790			13.240			9.196			0.000			9.196
7. Sub-Total USSTRATCOM Weapons of Mass Destruction Equipment (PE 0101319F)																			
7. USSTRATCOM Weapons of Mass Destruction Elimination Equipment (PE 0101319F)	A	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.000		-	0.000		-	0.000		-	0.000
<i>Subtotal 7. Sub-Total USSTRATCOM</i>				0.000			0.000			1.000			0.000			0.000			0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

Aggregated Item Name:
STRATEGIC COMMAND AND CONTROL

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>Weapons of Mass Destruction Equipment (PE 0101319F)</i>																			
8. Sub-Total B-2 Support (PE 0101127F)																			
Weapon System Support Center (WSSC) Hardware	A	-	-	0.000	-	-	0.000	0.064	7	0.448	0.060	10	0.599	-	-	0.000	0.060	10	0.599
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		7	0.448		10	0.599		-	0.000		10	0.599
Engineering and Support	A	-	-	0.000	-	-	0.000	0.042	1	0.042	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.042		-	0.000		-	0.000		-	0.000
Subtotal 8. Sub-Total B-2 Support (PE 0101127F)				0.000			0.000			0.490			0.599			0.000			0.599
9. Sub-Total Emergency Action Message (EAM) Processing Equipment (PE 0101316F)																			
Strategic Automated Command and Control System (SACCS) Host Equipment	A	-	-	0.000	-	-	0.000	0.150	1	0.150	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.150		-	0.000		-	0.000		-	0.000
SACCS Mass Storage Unit System (MSUS)	A	-	-	0.000	-	-	0.000	0.020	240	4.680	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		240	4.680		-	0.000		-	0.000		-	0.000
SACCS MSUS Trainer	A	-	-	0.000	-	-	0.000	0.375	4	1.500	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		4	1.500		-	0.000		-	0.000		-	0.000
SACCS Port Expansion Processor (PEP)	A	-	-	0.000	-	-	0.000	0.008	60	0.504	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 3

P-1 Line Item Nomenclature:
23 - STRATEGIC COMMAND AND CONTROL

Aggregated Item Name:
STRATEGIC COMMAND AND CONTROL

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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		60	0.504		-	0.000		-	0.000		-	0.000
SACCS Testing, Engineering Lab, and Management	A	-	-	0.000	-	-	0.000	0.441	1	0.441	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.441		-	0.000		-	0.000		-	0.000
Subtotal 9. Sub-Total Emergency Action Message (EAM) Processing Equipment (PE 0101316F)				0.000			0.000			7.275			0.000			0.000			0.000
Total				35.010			28.008			38.135			53.995			0.000			53.995

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
24 - CHEYENNE MOUNTAIN COMPLEX

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)	28.506	15.629	25.992	14.578	-	14.578	14.830	15.044	15.222	15.872	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	28.506	15.629	25.992	14.578	-	14.578	14.830	15.044	15.222	15.872	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	28.506	15.629	25.992	14.578	-	14.578	14.830	15.044	15.222	15.872	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:

This program supports the NORAD Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment (NMC-ITW/AA) and the US Northern Command (USNORTHCOM) Mobile Consolidated Command Center (MCCC). NCMC-ITW/AA systems provide real-time ballistic missile warning, air defense, force management, battle management and command, control and communications for existing and future North American Air Defense (NORAD) missions and US Strategic Command (USSTRATCOM) space operations and missile defense missions, including space surveillance, warning, cueing and engagement information to the theater combatant commanders. NCMC-ITW/AA program consists of terrestrial and space-based sensor outputs; C2 nodes; and communications and dissemination links, including the US and Canadian defense information networks. The program also provides Air Force Space Command with communications and computer equipment for the Defense Messaging System (provides message service to all Department of Defense users (to include deployed tactical users) and interfaces to other U.S. government agencies, allied forces and Defense contractors), Base Network Control Center (the hub of Air Force network management, provides real-time monitoring, repair and optimization of base information systems, and the NCMC training system. In addition, NCMC-ITW/AA supports the Cheyenne Mountain Air Force Station (CMAFS), Alternate Missile Warning Center (AMWC), NORAD/NORTHCOM Command Center (N2C2), and Joint Space Operations Center (JSPOC). The USNORTHCOM MCCC is comprised of hardened shelters enclosing a multiple security level C2 network operations and communications center supporting US strategic, space and selected non-strategic forces, to include homeland security when directed. The MCCC's missions include Situational Monitoring, Tactical Warning, Force Direction, Force Management and Decision Support.

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)
CHEYENNE MOUNTAIN COMPLEX (See enclosed P-40A)	P40A				28.506			15.629			25.992			14.578			0.000			14.578
Total Gross/Weapon System Cost					28.506			15.629			25.992			14.578			-			14.578

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 24 - CHEYENNE MOUNTAIN COMPLEX
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>1. COMBATANT COMMANDER (COCOM), MOBILE CONSOLIDATED COMMAND CENTER (MCCC): The COCOM's MCCC provides a survivable and enduring command, control, communications, computers, and intelligence (C4I) reconstitution and continuity of command capability accomplishing directed COCOM missions. The MCCC provides C4I for National, Homeland Support/Homeland Defense (HLS/HLD), USNORTHCOM, Air Force Space Command's Response Task Force (RTF), and USNORTHCOM's Distributive Operating Location. MCCC modernization efforts include upgrading MCCC shelters and incorporating C4I system capabilities via technical refresh projects, ensuring the platform's ability to rapidly deploy, setup and operate. FY13 will fund the following projects to include: 1) Mission Management Shelters Upgrade, 2) Communication Management Shelter Upgrade, 3) Chemical, Biological, Radiological, Nuclear and Enhance Conventional Weapons (CBRNE)/Decontamination (DECON) Project, and 4) Tech Refresh Project. Funding for this effort is in program element 0305903F.</p> <p>2. NORAD CHEYENNE MOUNTAIN COMPLEX-INTEGRATED TACTICAL WARNING/ATTACK ASSESSMENT (NMC-ITW/AA) SYSTEMS: These systems integrate and correlate missile launch, space object orbit, and air surveillance information to assess the nature of an enemy attack and issue warnings to the President of the United States, the Prime Minister of Canada, United States Secretary of Defense and warfighting Combatant Commanders. Funding procures replacement or technical refresh of the information systems hardware and associated software for Cheyenne Mountain operating locations to include legacy space defense systems at Vandenberg AFB and remote interfacing sites essential for executing US Strategic Command, NORAD, Joint Force Component Commander space missions exercised in the Cheyenne Mountain Operations Center, Joint Space Program Operations Center, and forward operating locations.</p> <p>CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE AND MISSION EQUIPMENT: The NMC-TW/AA system is a C2 enterprise of various critical information technology systems comprised of communications processors, network devices, C2 services, workstations, databases, and intelligence sources that are integrated to provide the means to assess an enemy attack. The enterprise consists of two major components: mission systems (air, missile and space) and network systems. Mission systems include all sub-systems within the sensor-to-operator messaging string (message processing, database, communications systems, C2 services, workstations, SPADOC, Space Data Server (SDS), Single Integrated Space Picture (SISP), Deconfliction (DECON), Cheyenne Mountain Air Force Station (CMAFS) Message Processor (CMP), and intelligence sources). Network systems include those sub-systems that provide the fabric for the mission systems to operate within operational and security parameters (system operations, security servers, backup systems, network infrastructure, and test systems, etc...). FY13 funds of \$7.012M procure replacement/technical refresh of the Systems Management Servers, consisting of Mission Application, Infrastructure, Security and Message Distribution functions. Funding for this effort is in PE 0305906F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 24 - CHEYENNE MOUNTAIN COMPLEX **Aggregated Item Name:** CHEYENNE MOUNTAIN COMPLEX

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)
1. MOBILE CONSOLIDATED COMMAND CENTER (PE 0305903F)																			
Block I Upgrade	A	4.275	1	4.275	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Secure VTC Upgrade	A	3.885	1	3.885	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Block II Upgrade	A	1.771	1	1.771	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
MILSTAR UHF Radio Upgrade	A	-	-	0.000	2.906	1	2.906	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HF Radio Protection	A	-	-	0.000	2.916	1	2.916	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Black Switch Upgrade	A	-	-	0.000	2.065	1	2.065	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Classified Telecommunication Capability Upgrade	A	-	-	0.000	-	-	0.000	2.221	1	2.221	-	-	0.000	-	-	0.000	-	-	0.000
Product Data Systems- Moderization Integration	A	-	-	0.000	-	-	0.000	1.830	1	1.830	-	-	0.000	-	-	0.000	-	-	0.000
Multi-Level Secure Upgrade	A	-	-	0.000	-	-	0.000	2.450	1	2.450	-	-	0.000	-	-	0.000	-	-	0.000
Standardized Tactical Entry Point Upgrade	A	-	-	0.000	-	-	0.000	0.440	1	0.440	-	-	0.000	-	-	0.000	-	-	0.000
Tech Refresh Project	A	-	-	0.000	-	-	0.000	0.528	1	0.528	-	-	0.000	-	-	0.000	-	-	0.000
Communication Management Shelter Upgrade	A	-	-	0.000	-	-	0.000	-	-	0.000	2.003	1	2.003	-	-	0.000	2.003	1	2.003
CBRNE/DECON Project	A	-	-	0.000	-	-	0.000	-	-	0.000	0.903	1	0.903	-	-	0.000	0.903	1	0.903
Mission Management Shelters Upgrade	A	-	-	0.000	-	-	0.000	-	-	0.000	3.939	1	3.939	-	-	0.000	3.939	1	3.939
Tech Refresh Project (1)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.721	1	0.721	-	-	0.000	0.721	1	0.721
<i>Subtotal 1. MOBILE CONSOLIDATED COMMAND CENTER (PE 0305903F)</i>				9.931			7.887			7.469			7.566			0.000			7.566
2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL																			

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 24 - CHEYENNE MOUNTAIN COMPLEX **Aggregated Item Name:** CHEYENNE MOUNTAIN COMPLEX

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)
WARNING/ATTACK ASSESSMENT SYSTEMS (PE 0305...																			
Enterprise Work Stations	A	0.032	204	6.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Communications Processing System (CPS) Server Refresh/ CPS Correlation Centers	A	0.406	13	5.275	0.337	23	7.742	0.327	31	10.133	-	-	0.000	-	-	0.000	-	-	0.000
Enterprise DataBase/Storage Area Network (EDB/SAN) Refresh	A	0.670	10	6.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Space Data Server (SDS)	A	-	-	0.000	-	-	0.000	1.085	4	4.340	-	-	0.000	-	-	0.000	-	-	0.000
System Management Servers	A	-	-	0.000	-	-	0.000	0.225	18	4.050	0.219	32	7.012	-	-	0.000	0.219	32	7.012
Keyboard, Video, Mouse (KVM) Refresh	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal 2. NORAD CHEYENNE MOUNTAIN COMPLEX-TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS (PE 0305...</i>				18.575			7.742			18.523			7.012			0.000			7.012
Total				28.506			15.629			25.992			14.578			0.000			14.578

Remarks:
(1) Commercially available items requiring minor modification for military use. Multiple vendors are capable of meeting these requirements.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 3 : Electronics Programs

P-1 Line Item Nomenclature:
25 - TACTICAL SIGINT SUPPORT

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	0.375	7.237	0.208	0.000	0.208	0.217	0.244	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.375	7.237	0.208	0.000	0.208	0.217	0.244	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.375	7.237	0.208	0.000	0.208	0.217	0.244	0.000	0.000	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:

FY12 funding totals include \$7,020,000 requested for Overseas Contingency Operations.

Tactical Signals Intelligence supports/procures a variety of signals processing, modeling, and support equipment necessary to operate and maintain tactical cryptologic programs. FY13 funding procures equipment to support ground processing functions associated with airborne operations. Funding for this effort is in program element (PE) 0208019F.

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)
TACTICAL SIGINT SUPPORT (See enclosed P-40A)	P40A				0.000			0.375			7.237			0.208			0.000			0.208
Total Gross/Weapon System Cost					0.000			0.375			7.237			0.208			0.000			0.208

*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:

1. CONSTANT WEB: CONSTANT WEB equipment allows for test, integration, development environment to support Air Combat Command/Defense Intelligence Agency (DIA)/United States Navy Space and Naval Warfare Systems Command activities focused on integration of Theater Battle Management Core Systems with GLOBAL Command & Control System-Integrated Imagery & Intelligence and DIA's Modernized Intelligence Database supporting the Combined Air Operations Center. Funding for this effort is in PE 0208019F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 3 : Electronics Programs		P-1 Line Item Nomenclature: 25 - TACTICAL SIGINT SUPPORT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY12 Overseas Contingency Operations funding request will fund the procurement of 26 tactical system operator (TSO) mission equipment systems. TSO mission equipment is the key component for actionable intelligence operations on-board Air Force Special Operations Command (AFSOC) Non-Standard Aviation (NSAv) aircraft. Without the system, actionable intelligence from AFSOC NSAv aircraft operations will fail.</p> <p>FY12 OCO funds will also procure six Joint Threat Warning System-Air Variant systems. The equipment provides threat warning and situational awareness for AFSOC aircraft and supported ground crews. Failure to address the current equipment deficiencies increases the risk to AFSOC aircrews and supported ground elements.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 3 **P-1 Line Item Nomenclature:** 25 - TACTICAL SIGINT SUPPORT **Aggregated Item Name:** TACTICAL SIGINT SUPPORT

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)
(Uncategorized)																			
1. CONSTANT WEB SIGNALS INTELLIGENCE EQUIPMENT (PE 0208019F / 0208288F)	A	-	-	0.000	0.375	1	0.375	0.217	1	0.217	-	-	0.208	-	-	0.000	-	-	0.208
Joint Threat Warning System-Air Variant (JTWS-A) (OCO)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Tactical System Operator (TSO) Mission Equipment (OCO)	A	-	-	0.000	-	-	0.000	0.270	26	7.020	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			0.375			7.237			0.208			0.000			0.208
Total				0.000			0.375			7.237			0.208			0.000			0.208

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

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)	114.456	76.675	52.153	69.743	11.157	80.900	46.860	53.723	38.337	38.982	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	114.456	76.675	52.153	69.743	11.157	80.900	46.860	53.723	38.337	38.982	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	114.456	76.675	52.153	69.743	11.157	80.900	46.860	53.723	38.337	38.982	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:

General information technologies are a critical part of the Air Force (AF) vision to provide widespread, secure, robust, physically diverse terrestrial, airborne, and space based transmission paths and information services between our fixed and deployed operating locations. These capabilities, when coupled with the AF's fixed-based transport and network operations infrastructure from the Combat Information Transport System, the expeditionary base theater deployable communications program, and via connections through teleport gateways, allow warfighters to exchange unprecedented levels of information. This program provides for commercially available Information Technology (IT) acquisitions and equipment additions to government-owned computer systems. Items to be purchased include, but are not limited to network servers, network infrastructure, specialized systems directly supporting operational mission requirements, and Storage Area Network (SAN) and Local Area Network (LAN) hardware and software technical refresh. Programs support and enhance warfighting capability and all enhance productivity in support of AF weapon systems and personnel.

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)
GENERAL INFORMATION TECHNOLOGY (See enclosed P-40A)	P40A				114.456			76.675			52.153			69.743			11.157			80.900
Total Gross/Weapon System Cost				114.456			76.675			52.153			69.743			11.157			80.900	

*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:

1. AIR FORCE DISTRICT OF WASHINGTON:

a. AIR FORCE HISTORICAL RESEARCH AGENCY: No FY13 funding requested. This effort is in program element (PE) 0901212F and will no longer be reported in this P-1 line.

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Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>b. DISTRIBUTED TRAINING AND EXERCISES: FY13 funding procures wargaming and analysis suites, hardware, and software in direct support of the wargaming informational environment, which is distributed across the National Capitol Region, United States Air Force, and Combatant Commands worldwide. This effort is in PE 0207697F.</p> <p>c. HEADQUARTERS, USAF SUPPORT: Funding for this effort is in PE 0902398F. No FY13 funding requested.</p> <p>d. ACQUISITION INFORMATION SYSTEMS: No FY13 funding requested. This program is a combination of commodity items and formal programs with associated developmental funding in PE 0702806F.</p> <p>2. AIR FORCE NETWORK INTEGRATION CENTER:</p> <p>a. AIRBORNE NETWORKING INTEGRATION (ANI): The Airborne Networking Global Information Grid (GIG) Interface (ANGI) is an initiative that provides airborne communications network connectivity to the terrestrial and space layers. It supports Air Force and Joint efforts for integration of airborne, terrestrial and space layer networks. The initiative establishes ANGI deployable kits that will extend the AFNet to the aerial layer. The ANGI FY13 Overseas Contingence Operations (OCO) funding request will engineer and field two deployable airborne communications GIG entry points (GEPs). This effort is in PE 0303112F.</p> <p>3. AIR COMBAT COMMAND:</p> <p>a. COMBAT AIR FORCE (CAF) EXERCISES AND READINESS TRAINING: FY13 funds procure part task trainers for ACC and other CAF air crews to perform selected ground training tasks in conjunction with other air operations training activities as they train to become combat ready for worldwide air expeditionary force missions. The PE for this effort is 0207603F.</p> <p>b. F-22 MISSION READY OPERATIONS: No FY13 funding requested. This effort is under PE 0207138F.</p> <p>4. AIR EDUCATION AND TRAINING COMMAND (AETC):</p> <p>a. TECHNICAL TRAINING MANAGEMENT SYSTEM (TTMS): TTMS provides AETC organizations with a world class commercial-off-the-shelf (COTS) learning management system which supports six functions: course design and development; student evaluation; instructor management; student management; data analysis; and resource administration. TTMS is a web-based system which provides productivity enhancements and higher degree of efficiency to AETC. The primary requirement objectives currently under development are: 1) TTMS Military Training Leader (MTL) will be designed to provide centralized and automated student accounting and training administration. 2)Virtualization - Virtualizes TTMS Evaluations/Testing Labs at the "Big Six" bases (Keesler, Lackland, Sheppard, Goodfellow, Vandenberg, and Maxwell AFB) into the AF AFNetOps. FY13 funds will be used to provide Bar Code Scanners, Thin Clients, and Virtualization. This effort is funded under PE 0804731F.</p> <p>b. AIR FORCE INSTITUTE OF TECHNOLOGY EDUCATIONAL ENCLAVE NETWORK (AFIT EDU): In FY10, this program was titled "AFIT EARS." AFIT EDU is the AFIT educational IT network, providing infrastructure, hardware, and essential management tools required to provide information technology core services to approximately 1,800 students, faculty, staff, and over 15,000 distance learning students worldwide. This unique network must support administration, unique instructional and academic management services, and support state-of-the-art research in engineering and science.</p> <p>Acquisitions for FY13 consist of sustaining network services to support students, faculty, and staff in AFIT facilities and will support the continued replacement and upgrade of outdated central academic computing systems and obsolete network architecture. This effort is funded under PE 0804752F.</p> <p>c. AIR UNIVERSITY (AU): These funds support efforts to migrate to the Education Management System (EMS). The EMS implements effective and efficient education information management practices at AU. The EMS encompasses the management of an information infrastructure (local networks and associated equipment), targeting major common business processes (Student Administration, including registrar functions, curriculum management and delivery, and resource management) employed throughout AU.</p> <p>FY13 funds support the AU approved IT Strategic Plan goal to leverage information technology in the education environment and will be used to provide upgrades to the information infrastructure that facilitates research, enhances curriculum, and provides information required to execute the education mission. These funds will also purchase upgrades to the enterprise platform architecture that provides interoperability between education curriculums. This effort is funded under PE 0804771F.</p>		

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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>d. AIR FORCE RECRUITER INFORMATION SUPPORT SYSTEM (AFRISS): AFRISS is the AF recruiting system providing automated processing capability for Active Duty and Air National Guard recruiters and reporting/management capabilities to all levels of recruiting leadership for both components. The Air Force Reserve recruiting system is called the AFRISS-R. FY13 funds will purchase hardware and software necessary to sustain current systems. Additionally, RDT&E funding will be used for continued development of a single enhanced AFRISS-Total Force (AFRISS-TF) system, which will support Air Force, Air National Guard, and Air Force Reserve recruiting requirements at a lesser cost than maintaining two separate legacy systems. A single, consolidated recruiting system effectively provides improved integration with all current DoD personnel system interfaces. Additionally, the new AFRISS-TF system will improve performance and data integrity as the Total Force processes and manages its lead and applicant pool, an important capability in an increasingly competitive market. Furthermore, funding will procure telecommunications modules and other required enhancements necessary to support all recruiting business practices in a web enabled environment. This effort is funded under PE 0801711F.</p> <p>e. LEMAY CENTER (WARFIGHTING APPLICATIONS): No FY13 funding requested. Funding used to purchase the servers and associated hardware, software, and maintenance contracts to replace network components as they become obsolete. This effort is funded under PE 0207605F.</p> <p>f. TRAINING DEVELOPMENTS: No FY13 funding requested. This effort was funded under PE 0804772F and will no longer be reported in this P-1 line.</p> <p>5. AIR FORCE MATERIEL COMMAND (AFMC)</p> <p>a. AFMC INFORMATION MANAGEMENT SYSTEMS: AFMC uses a number of internal information systems across the various logistics and product centers. The AFMC specific systems are defined below.</p> <p>(1) COMPREHENSIVE ENGINE TRENDING AND DIAGNOSTICS SYSTEM (CETADS): No FY13 funding requested. This effort is funded under PE 0708012F.</p> <p>(2) GUNTER AIR FORCE BASE NETWORK SERVICES: The Gunter Air Force Base local area network provides standard base level network services to the entire base population in support of operational needs. These services include messaging, file storage and backup, access to network applications, and web access. Primary users are the 754 Electronics Systems Group (ELSG), which manages a portfolio of application and associated program offices and the 643 Electronics Systems Squadron which manages the Capabilities Integration Environment (CIE), a software integration laboratory, to test and evaluate Air Force software applications in a close to operational environment prior to deployment across the Air Force. To ensure success for the CIE, the Gunter AFB network must be on the leading edge of technology to ensure Air Force applications are planning for the future. FY13 funds will procure Storage Area Networks and network infrastructure upgrades. Local Area Network (LAN) 3080 infrastructure funds provide for hardware and software technical refresh procurements to include all infrastructure communications/electronic equipment and specialized software tools. This effort is funded in PEs 0702806F and 0708012F.</p> <p>(3) WEAPON SYSTEM MANAGEMENT INFORMATION SYSTEM (WSMIS): No FY13 funding requested. This effort is funded under PE 0708012F.</p> <p>(4) SCIENCE AND ENGINEERING LAB DATA INTEGRATION (SELDI): No FY13 funding requested. This effort is funded under PE 0207601F.</p> <p>b. AUTOMATIC IDENTIFICATION TECHNOLOGY (AIT) PROGRAMS: AIT is a collection of enabling technologies including linear and two-dimensional bar codes, radio frequency identification, smart cards, memory cards, laser cards, touch memory, and voice and biometrics identification. These technologies provide timely and accurate automatic capture, aggregation, and transfer of data to management information systems with minimal human involvement. By capitalizing on advances in technology the Air Force is able to gain efficiencies in the logistical supply chain and asset visibility throughout an item's life cycle. Project funding enables compatibility of Air Force and industry standards in the core areas of supply, transportation, and maintenance, as well as weaving commercial AIT business practices and standards into the Air Force's logistics infrastructure. FY13 funding procures the hardware, software, and type 1 training to support the active radio frequent identification (A-RFID), passive radio frequent identification (P-RFID), a real-time locating system (RTLS), and item unique identification (IUID) infrastructures. This effort is funded under PE 0708074F.</p> <p>(1) A-RFID: An RFID tag is an object that can be applied to a product for the purpose of identification using radio waves. RFID is used in enterprise supply chain management to improve the efficiency of inventory tracking and management. A-RFID tags contain a power supply to continually broadcast ID information than can be received at ranges exceeding one-hundred meters.</p>		

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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>(2) P-RFID: P-RFID tags do not contain an internal power supply and must be queried by a reader to provide information. Familiar commercial applications of this technology deter shoplifters. FY11 funding procures the hardware, software, and type 1 training to support the P-RFID infrastructure.</p> <p>(3) RTLS: RTLS is a combination of wireless hardware and real-time software that is used to continuously determine and provide the real time position of assets and resources equipped with devices designed to operate with the system.</p> <p>(4) IUID: IUID is a system of establishing globally ubiquitous unique identifiers to distinguish a discrete entity from other like and unlike entities. Tangible items are marked with a unique identifier in the form of a character string, number, or sequence of bits to uniquely distinguish it from other like and unlike entities. IUID is currently required to be used on items with an acquisition cost of over \$5,000; items that are currently serially managed; items that are sensitive or classified; and property that is furnished to third parties, particularly U.S. Government contractors</p> <p>(5) AIT INTEGRATION: Integrates the effort of disparate AIT technologies to support integrated logistics business process. Ensures the usability of multiple AIT applications, whether mobile or fixed platforms to support requirements for both legacy and enterprise resource planning systems. This effort is funded in program elements 0202834F and 0708074F.</p> <p>(6) POSITIVE INVENTORY CONTROL: This initiative uses AIT technology for the near-real time tracking of Nuclear Weapons Related Materiel in the Air Force supply system. Funds procure automated identification technology infrastructure, devices, and data storage. The Air Force completed Congressional notification for this effort via reprogramming FY 09-11, "ISR, Space Systems and Nuclear Surety Requirements," submitted on December 5, 2008.</p> <p>c. TACTICAL DATA LINK NETWORKS (TDN): TDN supports the machine-to-machine interface used for the near real time sharing of a common operational picture among air, land, and sea forces. TDN procures the ground based component of this network in the "General Information Technology" P1 line. The Air Force procures the aerial components of TDN via the Aircraft Procurement, Air Force (APAF) appropriation. Development funding is in PE 0604281F. TDN procurement efforts in the separate focus areas discussed below:</p> <p>(1) JOINT INTERFACE CONTROL OFFICER SUPPORT SYSTEM: No FY13 funding requested. Effort terminated in July 2011 and will no longer be reported in this P-1 line.</p> <p>(2) STRATCOM DISTRIBUTED NUCLEAR COMMAND AND CONTROL: Effort completed with FY12 funding. No FY13 funding requested.</p> <p>(3) OTHER GATEWAYS: Other gateway systems enable combat forces to exchange information quickly and accurately by bridging discrete airborne, terrestrial, maritime, and space based C4ISR networks. FY13 funding procures equipment, fielding support, and associated Interim Contract Support for fielding the capability enhancements made to tactical data networks and other legacy gateways.</p> <p>6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)</p> <p>a. POINT OF MAINTENANCE (POMX): No FY13 funding requested. POMX supports multiple disciplines (e.g. maintenance, munitions, etc.) by utilizing information technology to reduce the user data collection burden. This capability will enable POMX users to record and transmit their work efforts directly into maintenance computer systems from the work location or laptop, increase the data accuracy, and minimize the data latency. AFSOC POMX incorporates Interactive Electronic Technical Manual (IETM) infrastructure requirements creating a combined multiple use E-Tool (POMX and IETM) on the same device. This effort is funded in PE 0708611F.</p> <p>7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI):</p> <p>a. AFOSI COMPUTER NETWORK: No FY13 funds requested. The AFOSI Directorate of Warfighting Integration is responsible for centralized management of sensitive data. AFOSI processes this data on unclassified, classified, special access, and Top Secret/SCI computer and information management systems to achieve the command's operational objectives in support of the AF and Office of the Secretary of Defense as well as to achieve Executive mandates to improve information sharing within and between the law enforcement and intelligence communities. Funds provide for the replacement of vital computer equipment to include servers and mass storage devices. This will enable AFOSI to stay current in IT technology supporting 3,000 worldwide personnel to effectively process, track, and disseminate perishable investigative information to AF commanders and national-level customers. This effort is funded in PE 0305128F.</p>		

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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>b. DoD CYBER CRIME CENTER (DC3): DC3 is comprised of the Defense Computer Forensic Laboratory, the Defense Cyber Investigations Training Academy, and the Defense Cyber Crime Institute. The DC3 is responsible for providing state-of-the-art digital and multimedia forensic services and cyber investigative and operational support to DoD customers, to include protection of DoD vital information systems. FY13 funds procure digital and multimedia analysis and computer forensics & investigative equipment, as well as storage area network technologies and associated backbone connectivity. This effort is funded in PE 0305105F and will no longer be reported in this P-1 line.</p> <p>c. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. No FY13 funding requested. This element supports both technical surveillance and Technical Surveillance Countermeasures to counterintelligence operations conducted by the AFOSI for AF and DoD entities to detect and deter covert activities conducted by Foreign Intelligence Services seeking to compromise classified or sensitive information. The technical equipment required for these investigations is unique and complex. Funding procures the periodic refresh of equipment to provide state of the art capabilities to detect and neutralize criminal activities targeted against sensitive and classified AF and DoD information and activities. This effort is funded in PE 0305146F and will no longer be reported in this P-1 line.</p> <p>8. AIR FORCE PERSONNEL CENTER (AFPC)</p> <p>These three programs are funded under PE 0901220F and PE 0901299F:</p> <p>a. MILITARY PERSONNEL DATA SYSTEM: FY13 funding provides for the operation/sustainment of AFPC IT infrastructure. Specifically, funding provides for upgrades, continuing stabilization, and sustainment of the current core communications and computer facilities supporting AFPC. The system employs client server, web, and relational database management technologies to support all phases of the personnel life cycle, including accession, training, assignment, promotion, retirement, and death.</p> <p>b. REGIONALIZATION OF CIVILIAN PERSONNEL SUPPORT: FY13 funding continues to support the regionalization and modernization of 95 worldwide AF Civilian Personnel Operations sites, including the Regional Service Center at Randolph AFB, TX. The hardware associated with the regionalization implementation and the subsequent technology refresh support a variety of AF personnel network applications such as: Defense Civilian Personnel Data System, Personnel Automated Records Information System, Employee Benefits and Information System, Interactive Voice Response System, and Business Objects.</p> <p>c. PERSONNEL SERVICE DELIVERY (PSD): FY13 funds procure replacement hardware and upgrades central personnel computing systems and network architecture. It supports the Air Force Director, Plans and Integration initiative, creating integrated personnel/pay functionality, using web self-service capability and a central contact center. It supports the preparation, migration and deployment of the Defense Integrated Military Human Resource System to the USAF.</p> <p>9. AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA):</p> <p>a. INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE (ISR) INNOVATIONS PROGRAM: A family of systems providing high impact, quick reaction capabilities to warfighters for mission planning, rehearsal, visualization, and intelligence gathering purposes. Program components include: Eagle Vision, DoD's only worldwide deployable commercial imagery ground station capability, and ISR innovations, rapid prototyping, operational evaluation and fielding of short notice, high payoff capabilities addressing immediate gaps and/or shortfalls identified by warfighting activities. Eagle Vision provides direct downlink commercial imagery to operational commanders for mission support purposes. Eagle Vision is composed of the Data Acquisition Segment (DAS) and Data Integration Segment (DIS). Funds support procurement of Imagery Ingest Capability Upgrades/tech refresh (via National Geospatial Agency Imagery) and Eagle Vision DAS and DIS upgrades/tech refresh to support communications that provide improved processing capability, additional satellite capabilities and imagery, and system baseline upgrades/tech refresh. FY13 funding supports five systems/units (1 AD / 4 ANG / 0 AFR). Funding for this effort is in PE 0207277F.</p> <p>b. INTEGRATED BROADCAST SERVICE (IBS): No FY13 funding requested. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line and will no longer be reported in this P-1 line. This effort is funded in PE 0305179F.</p> <p>10. US AIR FORCE ACADEMY (USAFA): Both efforts are funded in PE 0804721F.</p> <p>a. AIR FORCE ACADEMY COMPUTER SUPPORT: Air Force Academy uses two separate networks for day-to-day operations. Approximately 75% of the support is provided to USAFAEDU (academic network), providing the Academy's interface for mission elements, the cadet wing, DRU and direct mission support organizations to DoD/AF military sites, commercial internet, other colleges and universities.</p>		

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<p>The remaining support is provided to USAFAMIL, the interface with the AF's military only networks (NIPRNET and SIPRNET). FY13 funds procure IT to upgrade performance, security, and availability of USAFA.MIL and USAFA.EDU to comply with AF Enterprise Architecture standards in order to support the AF Academy mission. FY13 funds procure IT integral to the operation of each network in support of the Air Force Academy mission. This effort is funded in PE 0804721F.</p> <p>b. CADET ADMINISTRATION MANAGEMENT INFORMATION SYSTEM (CAMIS): FY13 funds also continue the modernization of CAMIS, which resides on the USAFAEDU domain. CAMIS is a cradle-to-grave system supporting all facets of student management including admissions, registrar, preparatory, academic, athletic, military training data from the candidate's initial application to graduation & commissioning and continuing through the military career of each cadet. This effort is funded in PE 0804721F.</p> <p>11. US AIR FORCES IN EUROPE (USAFE):</p> <p>a. INTELLIGENCE AUTOMATIC DATA PROCESSING EQUIPMENT: No FY13 funding requested. Beginning with FY11, funding for this effort is in the 'Intelligence Communications Equipment' budget line. This effort is in PE 0207431F and will no longer be reported in this P-1 line.</p> <p>b. WARRIOR PREPARATION CENTER (WPC): FY13 funding will be used to refresh and upgrade network systems technology enabling the integration of command and control, warfighting, and support training systems at the tactical and operational levels of warfare. These upgrades allow the WPC to lead USAFE toward full integration of live, virtual, and constructive capabilities and connectivity with our coalition partners. This effort is funded in PE 0207605F.</p> <p>12. UNITED STATES NORTHERN COMMAND (USNORTHCOM):</p> <p>a. USNORTHCOM ARCHITECTURE AND INTEGRATION: No FY13 funding requested. This effort is in PE 0201130F.</p> <p>b. INTEROPERABLE COMMUNICATIONS: FY13 funding provides deployable, interoperable commercial communications capability to NORAD - USNORTHCOM Headquarters; USNORTHCOM Domestic Operations (DOMOPS), and Subordinate Commands. The system consists of deployable communications base stations, infrastructure and Joint Tactical Radio System handsets to enable the Defense Support of Civil Authorities mission. Unless otherwise mentioned, these efforts are executed in PE 0201130F.</p> <p>(1) NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS: No FY13 funding is requested. This effort is in PE 0201130F.</p> <p>(2) EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (ERCS): The ERCS provides interoperable communications between Joint Task Force - Civil Support (JTF-CS) and federal, state, and local disaster response personnel. JTF-CS will utilize these funds to design and procure new/emerging communications technologies for JTF-CS command and control (C2) vehicle, provide geospatial awareness and deployed operations to provide our liaison officers and Joint Planning Augmentation Cell with greater unclassified and secure network and phone capability when/where needed. These improvements ensure JTF-CS's ability to accomplish its C2, planning, and integration missions seamlessly with current and compatible technological platforms. Ensuring JTF-CS personnel have reliable broadband access when working or traveling in locations with unreliable or nonexistent terrestrial telecom networks. FY13 funding will continue to improve the interoperability with external users and allows JTF-CS to respond to changing technologies to meet the command's needs. This effort is funded under PE 020110F.</p> <p>(3) JOINT TACTICAL RADIO SYSTEM COMPLIANT RADIOS: These radios will be used for interoperable communications with federal, state, and local authorities to enable USNORTHCOM's Defense Support to Civil Authority mission. This effort is under PE 0201130F.</p> <p>(4) CELLULAR SYSTEMS TECHNICAL REFRESH: These Next Generation Four (NexGen4) cellular systems are used to provide military and civil communications interoperability during national contingencies. Funds will procure a mixture of components to complete six systems which include, routers, hubs, cell nodes/base stations, cabling, antennas and integrations. This effort is under PE 0201130F. (Previously named Deployable Cellular Telephone Towers)</p> <p>(5) CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE: This effort procures a new satellite communications system, and modernizes the communications systems supporting the Civil Support Team Unified Command Suite. This effort is funded in PE 0201130F. No FY13 funding is requested.</p>		

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Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>13. AIR FORCE SPACE COMMAND/SPACE AND MISSILE CENTER</p> <p>a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) PROGRAM: This Air Force umbrella program includes funding for the RDT&E Support Complex (RSC), Multi-Mission Space Operations Center (MMSOC), and the Mobile Range, including the Remote Tracking Station Block Change Transportable Space Test Resource (RBC TSTR). This effort is funded in PE 0305173F, Space and Missile Test and Evaluation Center.</p> <p>(1) RSC/Mobile Range Upgrades: The RSC is an operations center responsible for flying a number of science & technology assets in space. FY13 Funds will procure upgrades and hardware required for a lights out, remote operable telemetry system dedicated to the RSC, as well as four world-wide deployable, ocean-going capable, lights out, remote operable telemetry systems.</p> <p>(2) MULTI-MISSION SPACE OPERATIONS CENTER (MMSOC): FY13 funds will procure MMSOC hardware, software, and communications capabilities needed to install systems and perform necessary testing for four operational satellite ground systems. The MMSOC's main objective is to transition research and development space vehicle technology with residual military utility to operational status for immediate real world support and initial operational utility assessment for future acquisition programs. The MMSOC is also designed to be a satellite command and control (C2) spiral evolution resource for new satellite systems.</p> <p>(3) REMOTE TRACKING STATION BLOCK CHANGE TRANSPORTABLE SPACE TEST RESOURCE (RBC TSTR): Effort will recapitalize deployable Air Force Satellite Control Network (AFSCN) remote tracking station block change hardware, software, and communications capabilities needed for telemetry support and space vehicle compatibility test of satellites. No FY13 funding requested.</p> <p>b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC): FY13 funds will be used to develop, evaluate, test, and integrate space application and utility concepts, as well as new technologies, while providing combat effects to warfighters such as aid in mission planning of GPS-aided/guided munitions. Its innovation, education, and training activities foster solutions to operational deficiencies and enhance the integration of space systems into Air Force operations, thereby enabling service and joint warfighters to realize the full potential of existing and planned space capabilities. The two following SIDC efforts are funded in PE 0305174F, Space Warfare Center.</p> <p>(1) DISTRIBUTED COMMUNICATIONS ARCHITECTURE: This SIDC-operated system provides a network based communications capability enabling dispersed space personnel to participate in space exercises and wargames and to assist in development, testing, and validation of SIDC innovation projects supporting the Combat Air Forces. It can also support limited command and control capabilities for space operations. FY13 funds will be used for replacement/upgrade of existing Local Area Network (LAN) equipment for the SIDC facility while incorporating new technology into the system.</p> <p>(2) SPACE ANALYSIS CENTER: Air Force Space Command's Space Analysis Center uses modeling and simulation tools to conduct operations research, military utility analyses, tradeoff studies, and other evaluations of space mission areas to guide planning, programming, requirements generation, analyses of alternatives, and other activities. Related modeling and simulation tool development is funded in PE 0305174F, Space Warfare Center. FY13 funding procures computing equipment supporting analysis capabilities.</p> <p>c. INFORMATION OPERATIONS TRAINING: FY13 funds requested to procure student mission training systems (hardware, software, infrastructure, and facility modifications) supporting Information & Cyber Operations training needs of approximately 700 students per year. This effort is funded in PE 0208021F.</p> <p>14. NATIONAL SECURITY EMERGENCY PREPAREDNESS</p> <p>- SITE R AUTOMATED DATA PROCESSING SUPPORT: No FY13 funding requested. Previous funds procured hardware, computers, storage, local and long-haul communications, infrastructure, data replications, and other networking equipment to improve/expand both the classified and unclassified AF C4 systems at a HQ SAF relocation site. Equipment ensured connectivity, computing, and information retrieval capability. Funding also supported the development of a continuity of operations web portal, which is designed to track personnel in route to alternative sites, their training status, and pertinent continuity of operations (COOP) documents. This effort is funded under PE 0902398F.</p> <p>15. US TRANSPORTATION COMMAND (USTRANSCOM)</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>- COALITION MOBILITY SYSTEM (CMS): CMS enables the machine-to-machine exchange of air and sealift schedules to support Coalition Task Force operations. CMS began as a United States Pacific Command Joint Concept Technology Demonstration in FY07. FY13 funding will support Phase II of the CMS effort with the objectives of 1) making a modified CMS prototype operational, and 2) providing a user capability on a coalition network. The development funding associated with this program is in RDT&E, defense wide BA 3, Program Element 0603713F, "Deployment and Distribution Enterprise Technology." Air Force funding for this effort is in PE 0408020F.</p> <p>16. AIR FORCE CIVIL ENGINEER (AF/A7C)</p> <p>- CIVIL ENGINEER'S (CE) IT TRANSFORMATION: This is a New Start in FY13. CE IT Transformation program's mission is to transform CE's business processes to better serve the CE customers and meet AF Transformational Goals. The plan is to leverage industry best practices, optimize core business processes, and replace existing outdated IT capabilities with a set of commercial off-the-shelf (COTS) software solutions and a service provider to deploy and maintain the system. This COTS solution will provide a robust, enterprise-wide CE capability and will consist of an integrated set of embedded / configurable best business practices and capabilities to support the following CE missions: Real Property Management; Work & Supply Management, Project Management, Energy Management, Housing Management, Financial Management, Environmental Management, Planning, Emergency Services, Fire Operations and EOD. FY13 funds will be used to purchase software licenses for NexGen IT Capability Groups 1.0 and 2.0. Funding for this effort is in PE 0901279F.</p> <p>17. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)</p> <p>- AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (AF-IPPS): This is a New Start in FY13. AF-IPPS will be a web enabled, Commercial-Off-The-Shelf (COTS) based, SECAF ""3-1"" (Active, Reserve, and Air National Guard) initiative solution that will integrate many existing personnel and pay processes into one self-service system. The system represents the AF commitment to modernizing business practices and providing enhanced support for today's service members and their families. AF-IPPS will align with Department of Defense (DoD) data standards for personnel, pay, and accounting, including the Common Human Resource Information Standards (CHRIS) and the Enterprise Information Web (EIW) effort, which will ensure compliance with the Business Enterprise Architecture (BEA). Funding for this effort is in PE 0901250F.</p> <p>AF-IPPS FY13 procurement dollars will procure COTS software and hardware necessary for the program to deliver/deploy Increment 1 capabilities for the AF Military Enterprise. This amount includes sufficient software licenses for production, training and MAC II Continuity of Operations (COOP) environments that support multiple releases towards program development, enabling fielding of a solution that supports approximately 505,000 users and provides scalability for future growth of users. Funds will also be used to procure COTS hardware to support the training environment. The value represents projected costs based on current technology studies and potential vendor solutions that include ERP, application support/management tools, and other business support software.</p> <p>18. AIR NATIONAL GUARD (ANG)</p> <p>- INFORMATION OPERATIONS: This is a New Start in FY13. ANG Information Operations encompass Network Warfare and Information Operations capabilities that provide for the integrated employment of cyberspace defense, cyber force application and related training. ANG Cyberspace defense activities include units and associate personnel organized, administered, recruited and trained to ensure DOD use of its networks and deny adversarial use of the same ANC Cyber Force application capabilities provide trained personnel with the ability to destroy, disrupt, corrupt, or usurp information resident in or transiting through adversarial networks.</p> <p>FY13 funds will be used to initiate stand-up of an ANG Network Warfare squadron in Maryland. Unit will require the communications infrastructure to provide connectivity to US Cyber Command, Air Force and Intelligence networks, cyber training range components and workstations and related software. Procurement of these functions will entail Information Transfer and End Building nodes to support growth from 59 to 120 squadron personnel: SIPR, JWICS, and NSAnet connectivity, and IT components such as servers, firewalls, routers, workstations and software to enable training, network warfare planning and access to specialized applications and data. Funding for this effort is in program element 0503056F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4					P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY									Aggregated Item Name: GENERAL INFORMATION TECHNOLOGY					
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)
1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)																			
a. AF HISTORICAL RESEARCH AGENCY (PE 0901212F)	A	0.533	1	0.533	0.510	1	0.510	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.510		-	0.000		-	0.000		-	0.000		-	0.000
b. DISTRIBUTED TRAINING AND EXERCISES (PE 0207697F)	A	2.441	1	2.441	2.404	1	2.404	0.644	1	0.644	0.434	1	0.434	-	-	0.000	0.434	1	0.434
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.404		1	0.644		1	0.434		-	0.000		1	0.434
c. HEADQUARTERS, USAF SUPPORT (PE 0902398F)	A	3.144	1	3.144	0.117	1	0.117	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.117		-	0.000		-	0.000		-	0.000		-	0.000
d. ACQUISITION INFORMATION SYSTEMS (PE 0702806F)	A	1.407	1	1.407	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
<i>Subtotal 1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)</i>				7.525			3.031			0.644			0.434			0.000			0.434
2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)																			
a. AIRBORNE NETWORKING INTEGRATION (PE 0303112F)	A	0.538	1	0.538	-	-	0.000	-	-	0.000	-	-	0.000	3.857	1	3.857	3.857	1	3.857
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		1	3.857		1	3.857
<i>Subtotal 2. AIR FORCE NETWORK</i>				0.538			0.000			0.000			0.000			3.857			3.857

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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>INTEGRATION CENTER (AFNIC)</i>																			
3. AIR COMBAT COMMAND (ACC)																			
a. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A	0.309	1	0.309	0.311	1	0.311	0.205	1	0.205	0.227	1	0.227	-	-	0.000	0.227	1	0.227
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.311		1	0.205		1	0.227		-	0.000		1	0.227
b. F-22 MSN READY OPERATIONS (PE 0207138F)	A	-	-	0.000	-	-	0.000	0.537	1	0.537	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.537		-	0.000		-	0.000		-	0.000
<i>Subtotal 3. AIR COMBAT COMMAND (ACC)</i>				0.309			0.311			0.742			0.227			0.000			0.227
4. AIR EDUCATION AND TRAINING COMMAND (AETC)																			
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F)	A	0.516	1	0.516	0.594	1	0.594	0.988	1	0.988	0.466	1	0.466	-	-	0.000	0.466	1	0.466
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.594		1	0.988		1	0.466		-	0.000		1	0.466
b. AFIT EDU (PE 0804752F)	A	0.696	1	0.696	0.698	1	0.698	0.562	1	0.562	0.478	1	0.478	-	-	0.000	0.478	1	0.478
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.698		1	0.562		1	0.478		-	0.000		1	0.478
c. AU (PE 0804771F)	A	1.347	1	1.347	1.351	1	1.351	0.955	1	0.955	0.978	1	0.978	-	-	0.000	0.978	1	0.978
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.351		1	0.955		1	0.978		-	0.000		1	0.978
d. AFRISS (PE 0801711F)	A	3.197	1	3.197	2.402	1	2.402	1.386	1	1.386	1.332	1	1.332	-	-	0.000	1.332	1	1.332
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.402		1	1.386		1	1.332		-	0.000		1	1.332

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

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27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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)
e. LEMAY CENTER (WARFIGHTING APPLICATIONS) (PE 0207605F)	A	-	-	0.000	-	-	0.000	0.212	1	0.212	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.212		-	0.000		-	0.000		-	0.000
f. TRAINING DEVELOPMENTS (PE 0804772F)	A	-	-	0.000	-	-	0.000	-	-	0.003	-	-	0.006	-	-	0.000	-	-	0.006
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.003		-	0.006		-	0.000		-	0.006
Subtotal 4. AIR EDUCATION AND TRAINING COMMAND (AETC)				5.756			5.045			4.106			3.260			0.000			3.260
5. AIR FORCE MATERIEL COMMAND (AFMC)																			
(1). CETADS (PE 0708012F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
(2). GUNTER AFB NETWORK SERVICES (PE 0702806F)	A	-	-	0.000	1.390	1	1.390	1.133	1	1.133	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.390		1	1.133		-	0.000		-	0.000		-	0.000
(3). WSMIS (PE 0708012F)	A	0.973	1	0.973	0.982	1	0.982	1.369	1	1.369	1.420	1	1.420	-	-	0.000	1.420	1	1.420
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.982		1	1.369		1	1.420		-	0.000		1	1.420
(4). SCIENCE & ENG DATA LAB INTEGRATION (SELDI) (PE 0207601F)	A	0.020	1	0.020	0.019	1	0.019	0.016	1	0.016	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.019		1	0.016		-	0.000		-	0.000		-	0.000
PRIOR YEAR FUNDING (PE 0708012F / 0708611F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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)
(1). ACTIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A	1.024	1	1.024	-	-	1.048	-	-	1.302	-	-	1.315	-	-	0.000	-	-	1.315
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	1.048		-	1.302		-	1.315		-	0.000		-	1.315
(2). PASSIVE RADIO FREQUENCY IDENTIFICATION (PE 0708074F)	A	0.364	1	0.364	-	-	0.960	-	-	0.920	-	-	0.820	-	-	0.000	-	-	0.820
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.960		-	0.920		-	0.820		-	0.000		-	0.820
(3). REAL TIME LOCATING SYSTEMS (PE 0708074F)	A	-	-	0.000	-	-	0.671	-	-	0.570	-	-	0.750	-	-	0.000	-	-	0.750
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.671		-	0.570		-	0.750		-	0.000		-	0.750
(4). ITEM UNIQUE IDENTIFICATION (PE 0708074F)	A	1.512	1	1.512	-	-	1.678	-	-	2.177	-	-	2.500	-	-	0.000	-	-	2.500
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	1.678		-	2.177		-	2.500		-	0.000		-	2.500
(5). AIT INTEGRATION	A	2.974	1	2.974	-	-	3.439	-	-	1.919	-	-	2.332	-	-	0.000	-	-	2.332
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	3.439		-	1.919		-	2.332		-	0.000		-	2.332
(6). POSITIVE INVENTORY CONTROL	A	0.548	1	0.548	-	-	0.020	-	-	0.200	-	-	0.150	-	-	0.000	-	-	0.150
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.020		-	0.200		-	0.150		-	0.000		-	0.150
COMMON SUPPORT EQUIPMENT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
CONTRACTOR TECHNICAL SUPPORT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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)
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
PRIME MISSION PRODUCT	A	3.992	5	19.958	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
COMMON SUPPORT EQUIPMENT (1)	A	1.087	2	2.174	11.428	1	11.428	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	11.428		-	0.000		-	0.000		-	0.000		-	0.000
CONTRACTOR TECHNICAL SUPPORT (1)	A	2.409	1	2.409	2.545	1	2.545	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.545		-	0.000		-	0.000		-	0.000		-	0.000
PRIME MISSION PRODUCT (1)	A	0.572	16	9.145	6.695	1	6.695	0.783	1	0.783	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	6.695		1	0.783		-	0.000		-	0.000		-	0.000
CONTRACTOR TECHNICAL SUPPORT (2)	A	0.927	1	0.927	0.954	1	0.954	0.950	1	0.950	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.954		1	0.950		-	0.000		-	0.000		-	0.000
(3). OTHER GATEWAY	A	-	-	0.000	-	-	0.000	-	-	8.655	-	-	0.269	-	-	0.000	-	-	0.269
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	8.655		-	0.269		-	0.000		-	0.269
c. TACTICAL DATA LINK NETWORKS (PE 0604281F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal 5. AIR FORCE MATERIEL COMMAND (AFMC)				42.028			31.829			19.994			9.556			0.000			9.556
6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)																			
POINT OF MAINTENANCE (POMX) (PE 0708611F)	A	3.349	1	3.349	3.358	1	3.358	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4					P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY										Aggregated Item Name: GENERAL INFORMATION TECHNOLOGY				
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>Secondary Distribution</i>																			
Air Force Active			-	-		1	3.358		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal 6. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC)				3.349			3.358			0.000			0.000			0.000			0.000
7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI)																			
a. AFOSI COMPUTER NETWORK (PE 0305128F)	A	1.857	1	1.857	1.907	1	1.907	1.494	1	1.494	1.542	1	1.542	-	-	0.000	1.542	1	1.542
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.907		1	1.494		1	1.542		-	0.000		1	1.542
b. DOD CYBER CRIME CENTER (DC3) (PE 0305105F)	A	0.295	1	0.295	0.597	1	0.597	0.507	1	0.507	0.617	1	0.617	-	-	0.000	0.617	1	0.617
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.597		1	0.507		1	0.617		-	0.000		1	0.617
Subtotal 7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI)				2.152			2.504			2.001			2.159			0.000			2.159
8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F / PE 0901299F)																			
a. MILITARY PERSONNEL DATA SYSTEM	A	4.304	1	4.304	4.090	1	4.090	4.342	1	4.342	4.007	1	4.007	-	-	0.000	4.007	1	4.007
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	4.090		1	4.342		1	4.007		-	0.000		1	4.007
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT	A	3.983	1	3.983	3.872	1	3.872	2.723	1	2.723	2.383	1	2.383	-	-	0.000	2.383	1	2.383
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	3.872		1	2.723		1	2.383		-	0.000		1	2.383

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4					P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY									Aggregated Item Name: GENERAL INFORMATION TECHNOLOGY					
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)
c. PERSONNEL SERVICE DELIVERY	A	0.696	1	0.696	0.677	1	0.677	0.544	1	0.544	0.493	1	0.493	-	-	0.000	0.493	1	0.493
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.677		1	0.544		1	0.493		-	0.000		1	0.493
Subtotal 8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F / PE 0901299F)				8.983			8.639			7.609			6.883			0.000			6.883
9. AIR FORCE ISR AGENCY (AFISRA)																			
PRIME MISSION PRODUCT (AD)	A	-	-	0.000	0.140	1	0.140	0.069	1	0.069	0.508	1	0.508	1.460	1	1.460	0.984	2	1.968
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.140		1	0.069		1	0.508		1	1.460		2	1.968
PRIME MISSION PRODUCT (ANG)	A	-	-	0.000	0.140	4	0.562	0.069	4	0.275	0.508	4	2.033	5.840	1	5.840	1.575	5	7.873
<i>Secondary Distribution</i>																			
Air National Guard			-	-		4	0.562		4	0.275		4	2.033		1	5.840		5	7.873
PRIME MISSION PRODUCT (AD) (1)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.200	1	0.200	-	-	0.000	0.200	1	0.200
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.200		-	0.000		1	0.200
PRIME MISSION PRODUCT (ANG) (1)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.200	4	0.800	-	-	0.000	0.200	4	0.800
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		4	0.800		-	0.000		4	0.800
(3). NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY IMAGERY	A	-	-	0.000	4.233	1	4.233	3.301	1	3.301	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	4.233		1	3.301		-	0.000		-	0.000		-	0.000
(4). TECHNICAL CONTRACTOR SUPPORT (DMS A&AS)	A	-	-	0.000	0.595	1	0.595	0.557	1	0.557	0.569	1	0.569	-	-	0.000	0.569	1	0.569

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.595		1	0.557		1	0.569		-	0.000		1	0.569
(5) DMS (MISC)	A	-	-	0.000	0.196	1	0.196	0.135	1	0.135	0.120	1	0.120	-	-	0.000	0.120	1	0.120
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.196		1	0.135		1	0.120		-	0.000		1	0.120
(5) PROGRAM CONTRACTOR SUPPORT (PMA A&AS)	A	-	-	0.000	0.759	1	0.759	0.826	1	0.826	0.838	1	0.838	-	-	0.000	0.838	1	0.838
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.759		1	0.826		1	0.838		-	0.000		1	0.838
(6) PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	0.201	1	0.201	0.230	1	0.230	0.216	1	0.216	-	-	0.000	0.216	1	0.216
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.201		1	0.230		1	0.216		-	0.000		1	0.216
PRIOR YEAR FUNDING.	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
TNT	A	3.881	1	3.881	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
MARS NT	A	1.415	1	1.415	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
CMFPL	A	0.517	1	0.517	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
CONTROL UNIT	A	0.654	1	0.654	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
MISCELLANEOUS SUPPORT	A	3.740	1	3.740	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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)
PROGRAM OFFICE SUPPORT	A	1.390	1	1.390	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
CONTRACTOR SUPPORT	A	1.090	1	1.090	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
a. ISR INNOVATIONS (PE 0207277F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal 9. AIR FORCE ISR AGENCY (AFISRA)				12.687			6.686			5.393			5.284			7.300			12.584
10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)																			
a. USAFA COMPUTER SPT (PE 0804721F)	A	1.363	1	1.363	1.361	1	1.361	1.376	1	1.376	0.855	1	0.855	-	-	0.000	0.855	1	0.855
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.361		1	1.376		1	0.855		-	0.000		1	0.855
b. CAMIS (PE 0804721F)	A	1.918	1	1.918	1.918	1	1.918	1.157	1	1.157	1.205	1	1.205	-	-	0.000	1.205	1	1.205
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.918		1	1.157		1	1.205		-	0.000		1	1.205
Subtotal 10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)				3.281			3.279			2.533			2.060			0.000			2.060
11. UNITED STATES AIR FORCES IN EUROPE (USAFE)																			
a. INTELLIGENCE ADPE (PE 0207431F)	A	10.924	1	10.924	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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. WARRIOR PREP CENTER (PE 0207605F)	A	0.655	1	0.655	-	-	0.000	1.529	1	1.529	0.692	1	0.692	-	-	0.000	0.692	1	0.692
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.529		1	0.692		-	0.000		1	0.692
Subtotal 11. UNITED STATES AIR FORCES IN EUROPE (USAFE)				11.579			0.000			1.529			0.692			0.000			0.692
12. UNITED STATES NORTHERN COMMAND STATES NORTHERN COMMAND																			
a. USNORTHCOM ARCHITECTURE & INTEGRATION (PE 0201130F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
(1). NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS (PE 0201130F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
(2). EMERGENCY RESPONSE COMMUNICATIONS SYSTEM (PE 0201110F)	A	0.492	1	0.492	0.486	1	0.486	0.480	1	0.480	0.485	1	0.485	-	-	0.000	0.485	1	0.485
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.486		1	0.480		1	0.485		-	0.000		1	0.485
(3). JTRS COMPLIANT RADIOS (PE 0201130F)	A	0.008	178	1.345	0.008	178	1.382	-	-	0.000	0.007	185	1.382	-	-	0.000	0.007	185	1.382
<i>Secondary Distribution</i>																			
Air Force Active			-	-		178	1.382		-	0.000		185	1.382		-	0.000		185	1.382
(4). CELLULAR SYSTEMS TECHNICAL REFRESH (PE 0201130F)	A	0.969	3	2.907	-	-	0.000	-	-	0.000	0.156	6	0.935	-	-	0.000	0.156	6	0.935
<i>Secondary Distribution</i>																			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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)
Air Force Active			-	-		-	0.000		-	0.000		6	0.935		-	0.000		6	0.935
(5). CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE (PE 0201130F)	A	-	-	0.000	1.567	1	1.567	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.567		-	0.000		-	0.000		-	0.000		-	0.000
<i>Subtotal 12. UNITED STATES NORTHERN COMMAND STATES NORTHERN COMMAND</i>				4.744			3.435			0.480			2.802			0.000			2.802
13. AIR FORCE SPACE COMMAND/ SPACE & MISSILE CENTER																			
(1). RSC/ TELEMETRY UPGRADES	A	0.220	1	0.220	6.250	1	6.250	3.470	1	3.470	0.810	1	0.810	-	-	0.000	0.810	1	0.810
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	6.250		1	3.470		1	0.810		-	0.000		1	0.810
(2). MMSOC	A	1.460	1	1.460	-	-	0.000	-	-	0.000	0.776	1	0.776	-	-	0.000	0.776	1	0.776
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.776		-	0.000		1	0.776
ANTENNA & TRAILER	A	2.243	1	2.243	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
CORE ELECTRONICS	A	5.173	1	5.173	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
PROGRAM MANAGEMENT	A	1.769	1	1.769	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
(1). DISTRIBUTED COMMUNICATIONS ARCHITECTURE	A	-	-	0.000	0.907	1	0.907	0.907	1	0.907	0.943	1	0.943	-	-	0.000	0.943	1	0.943

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4					P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY									Aggregated Item Name: GENERAL INFORMATION TECHNOLOGY					
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)
(SIDC - PE 0305174F)																			
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.907		1	0.907		1	0.943		-	0.000		1	0.943
(2). SPACE ANALYSIS CENTER (SIDC - PE 0305174F)	A	-	-	0.000	0.468	1	0.468	0.477	1	0.477	0.486	1	0.486	-	-	0.000	0.486	1	0.486
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.468		1	0.477		1	0.486		-	0.000		1	0.486
c. INFORMATION AND CYBER OPERATIONS TRAINING (PE 0208021F)	A	-	-	0.000	-	-	0.000	1.348	1	1.348	1.511	1	1.511	-	-	0.000	1.511	1	1.511
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.348		1	1.511		-	0.000		1	1.511
Subtotal 13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER				10.865			7.625			6.202			4.526			0.000			4.526
14. NATIONAL SECURITY EMERGENCY PREPAREDNESS																			
a. SITE R ADP SUPPORT (PE 0902398F)	A	0.267	1	0.267	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal 14. NATIONAL SECURITY EMERGENCY PREPAREDNESS				0.267			0.000			0.000			0.000			0.000			0.000
15. US TRANSPORTATION COMMAND (USTRANSCOM)																			
a. COALITION MOBILITY SYSTEM (PE 0408020F)	A	0.393	1	0.393	0.933	1	0.933	0.920	1	0.920	0.100	1	0.100	-	-	0.000	0.100	1	0.100
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.933		1	0.920		1	0.100		-	0.000		1	0.100

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 4

P-1 Line Item Nomenclature:
27 - GENERAL INFORMATION TECHNOLOGY

Aggregated Item Name:
GENERAL INFORMATION TECHNOLOGY

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>Subtotal 15. US TRANSPORTATION COMMAND (USTRANSCOM)</i>				0.393			0.933			0.920			0.100			0.000			0.100
16. AIR FORCE CIVIL ENGINEER (AF/A7C)																			
a. CIVIL ENGINEER'S IT TRANSFORMATION (PE 0901279F)	A	-	-	0.000	-	-	0.000	-	-	0.000	5.000	1	5.000	-	-	0.000	5.000	1	5.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	5.000		-	0.000		1	5.000
<i>Subtotal 16. AIR FORCE CIVIL ENGINEER (AF/A7C)</i>				0.000			0.000			0.000			5.000			0.000			5.000
17. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)																			
a. AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (PE 0901250F)	A	-	-	0.000	-	-	0.000	-	-	0.000	24.760	1	24.760	-	-	0.000	24.760	1	24.760
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	24.760		-	0.000		1	24.760
<i>Subtotal 17. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)</i>				0.000			0.000			0.000			24.760			0.000			24.760
18. AIR NATIONAL GUARD (ANG)																			
a. INFORMATION WARFARE (PE 0503056F)	A	-	-	0.000	-	-	0.000	-	-	0.000	2.000	1	2.000	-	-	0.000	2.000	1	2.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		1	2.000		-	0.000		1	2.000
<i>Subtotal 18. AIR NATIONAL GUARD (ANG)</i>				0.000			0.000			0.000			2.000			0.000			2.000
Total				114.456			76.675			52.153			69.743			11.157			80.900

Remarks:
Army Blanket Purchase Agreement (BPA) will be used to purchase JTRS compliant radios direct from the Harris Corp

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 27 - GENERAL INFORMATION TECHNOLOGY	Aggregated Item Name: GENERAL INFORMATION TECHNOLOGY

Deployable Cellular Telephone Towers has been renamed Cellular Systems Technical Refresh

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
 28 - AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

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)	15.452	9.159	16.926	15.829	-	15.829	13.559	12.287	12.638	12.007	-	107.857
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.452	9.159	16.926	15.829	-	15.829	13.559	12.287	12.638	12.007	-	107.857
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.452	9.159	16.926	15.829	-	15.829	13.559	12.287	12.638	12.007	-	107.857
<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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

1. GCCS-AF IMPLEMENTATION: The Global Command and Control System-Air Force (GCCS-AF) program provides the common AF infrastructure hardware and software necessary to pass AF command and control (C2) data among commands, their components, and the joint GCCS. This program procures GCCS components which include, but are not limited to, servers, work stations, commercial-off-the-shelf (COTS) software, and associated peripherals to provide users with the full suite of joint baseline capability (including the common operating picture) and AF specific applications such as the Deliberate Crisis Action Planning and Execution Segments (DCAPES), and the AF's feed into the Joint Operations Planning and Execution System. GCCS-AF is integrated at the following locations to establish initial and full joint connectivity and operational capability across the spectrum of intelligence, operations, manpower, and logistics: AF supported warfighting commanders, Headquarters United States Air Force, major command headquarters (MAJCOM), numbered air forces, wings, Air National Guard (ANG) bases, Air Force Reserve (AFR) bases, and remote sites. Each site will comply with current Air Force and Department of Defense (DoD) network initiatives by employing a standardized interface among AF base-level classified C2 networks, AF base-level network control centers, and the joint Defense Information Systems Agency Secret Internet Protocol Router Network. This program provides a flexible open system, distributed C2 architecture necessary to support the joint GCCS. GCCS supports AF operations by installing and upgrading a site's classified C2 system through extensive use of COTS technology that adheres to AF command and control, communications, and computer architectures and standards. Procurement funding for GCCS-AF is in program element (PE) 0303150F, Global Command and Control System-Air Force.

2. MQ-9 UNMANNED AERIAL VEHICLE (UAV): The MQ-9 Reaper and MQ-1 Predator aircraft are single-engine, remotely piloted aircraft designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. These aircraft carry intelligence surveillance reconnaissance (ISR) sensors and weapons to provide real-time ISR capability and to prosecute critical emerging time-sensitive-targets. The aircraft are employed using a remote split ops concept of operations that use OCONUS ground station sites as nodes for passing command and control and sensor data information between the aircraft and CONUS based ground control stations. Procurement funding for MQ-9 is in PE 0205219F, MQ-9 Unmanned Aerial Vehicle.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
 28 - AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

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)
AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM	P5, P5A		-	-	15.452	-	-	9.159	-	-	16.926	-	-	15.829	-	-	-	-	-	15.829
Total Gross/Weapon System Cost					15.452			9.159			16.926			15.829			-			15.829

*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:**
- GCCS-AF IMPLEMENTATION: FY13 procurement dollars in the amount of \$15.829M procures various types and quantities of hardware and software in support of installation and unit mission requirements for Air Force personnel. These funds provide for the procurement and installation of GCCS-AF hardware and software(government-off-the-shelf and commercial-off-the-shelf) at warfighter Combatant Command (COCOM), MAJCOM, ANG, and AFR locations providing a full spectrum of command, control, logistics, and intelligence capability from strategic to unit level operations with total joint service connectivity. Funds also modernize logistically unsupportable MAJCOM C2 systems to accept advancements in the Air Force and joint GCCS software. The classified command and control infrastructure of MAJCOM C2 facilities (e.g. command posts) will be modernized by installing state-of-the-art components for improved integration, interoperability, data throughput, and system security required for SIPRNET connectivity. The procured application and database servers, enclave protection components, and end-user equipment support multiple existing and new sites and support the deployment of the DCAPES application. The GCCS architecture supports functional users on each base and specifically incorporates manpower and logistics functions into GCCS. This fielding is consistent with the AF's Air Expeditionary Force C2 structure and integration with DoD's emerging next generation joint C2 enabler.
 - MQ-9 UNMANNED AERIAL VEHICLE (UAV): No FY13 funding requested.

Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 28 - AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM	Item Nomenclature (Item Number, Item Name, DODIC): AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM

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)	15.452	9.159	16.926	15.829	-	15.829
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.452	9.159	16.926	15.829	-	15.829
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.452	9.159	16.926	15.829	-	15.829

(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																			
PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AD System Hardware:GCCS-AF IMPLEMENTATION {PE 0303150F}	A	0.014	167	2.330	0.012	212	2.592	0.023	275	6.211	0.040	173	6.938	-	-	0.000	0.040	173	6.938
ANG System Hardware:GCCS-AF IMPLEMENTATION {PE 0303150F}	A	0.014	132	1.842	-	-	0.000	0.040	6	0.240	0.040	14	0.560	-	-	0.000	0.040	14	0.560
AFR System Hardware:GCCS-AF IMPLEMENTATION {PE 0303150F}	A	0.014	45	0.628	-	-	0.000	0.023	10	0.230	-	-	0.000	-	-	0.000	-	-	0.000
2. GCCS-AF MIGRATION {PE 0303158F};GCCS-AF IMPLEMENTATION {PE 0303150F}	A	5.571	1	5.571	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† HARDWARE NON-RECURRING - Relay Site Equipment:MQ-9 UAV {PE 0205219F}	A	-	-	0.000	-	-	0.000	3.907	1	3.907	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				10.371			2.592			10.588			7.498			0.000			7.498

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4							P-1 Line Item Nomenclature: 28 - AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM						Item Nomenclature (Item Number, Item Name, DODIC): AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM					

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)
<i>Total Hardware Cost</i>				10.371			2.592			10.588			7.498			0.000			7.498
Software Cost																			
Recurring Cost																			
PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}	A	1.470	1	1.470	3.052	1	3.052	0.866	1	0.866	1.253	1	1.253	-	-	0.000	1.253	1	1.253
<i>Total Recurring Cost</i>				1.470			3.052			0.866			1.253			0.000			1.253
<i>Total Software Cost</i>				1.470			3.052			0.866			1.253			0.000			1.253
Support Cost																			
GCCS-AF IMPLEMENTATION {PE 0303150F}		3.611	1	3.611	-	-	3.515	5.472	1	5.472	7.078	1	7.078	-	-	0.000	7.078	1	7.078
<i>Total Support Cost</i>				3.611			3.515			5.472			7.078			0.000			7.078
Gross Weapon System Cost				15.452			9.159			16.926			15.829			-			15.829

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	9.159	16.456	15.269	0.000	15.269
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.230	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.240	0.560	0.000	0.560

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 28 - AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM					Item Nomenclature: AIR FORCE GLOBAL COMMAND & CONTROL SYSTEM			
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
HARDWARE NON-RECURRING - Relay Site Equipment:MQ-9 UAV {PE 0205219F}		2012	OTHER / Unknown	MIPR	AFMC/ASC	Apr 2012	Jun 2012	1	3.907	Y		
<p>Remarks: The footnote below applies to the following items: SUBTOTAL RECURRING HARDWARE:PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}; SUBTOTAL RECURRING SYSTEM SOFTWARE:PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}; SUBTOTAL SUPPORT : INTEGRATION AND INSTALLATION - GCCS-AF IMPLEMENTATION {PE 0303150F}; Multiple government contract vehicles. These can include (but are not limited to) NETCENTS, AF WAY, Solutions for Enterprise-Wide Procurements (SEWP), DISA BPA (Blanket Purchase Agreement), AF Microsoft Enterprise Agreement (AFMEA), and Scientific & Engineering Workstation Procurement. Award/delivery dates reflect date of first award and first delivery. The footnote below applies to the following items: HARDWARE NON-RECURRING - Relay Site Equipment:MQ-9 UAV {PE 0205219F}; SUBTOTAL RECURRING HARDWARE:PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}; SUBTOTAL RECURRING SYSTEM SOFTWARE:PRIME MISSION PRODUCT - GCCS-AF IMPLEMENTATION {PE 0303150F}; SUBTOTAL SUPPORT : INTEGRATION AND INSTALLATION - GCCS-AF IMPLEMENTATION {PE 0303150F}; Unit costs vary because of different types/configurations of equipment being procured. The footnote below applies to the following items: HARDWARE NON-RECURRING - Relay Site Equipment:MQ-9 UAV {PE 0205219F}; Multiple undetermined government contract vehicles. Cost information is in actual dollars.</p>												

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
29 - MOBILITY COMMAND AND CONTROL

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)	6.584	7.347	17.033	11.023	-	11.023	11.306	11.593	11.635	10.468	-	86.989
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.584	7.347	17.033	11.023	-	11.023	11.306	11.593	11.635	10.468	-	86.989
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.584	7.347	17.033	11.023	-	11.023	11.306	11.593	11.635	10.468	-	86.989

(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:

1. GLOBAL MOBILITY COMMAND AND CONTROL (C2) ARCHITECTURE AIR MOBILITY COMMAND (AMC): The AMC C2 architecture is an integrated, command-wide system that supports US Air Force airlift/air refueling missions around the globe with centralized control/decentralized execution. To execute America's Global Reach mission, Air Mobility Command's Tanker Airlift Control Center (TACC) plans, schedules, and directs a fleet of more than 1,300 mobility aircraft. The TACC operates combat delivery, strategic airlift, air refueling, and aeromedical evacuation operations around the world. Funding for this effort is in program element 0401840F.

a. WING LOCAL AREA NETWORK (LAN): Wing LAN provides equipment at AMC bases to build an enhanced, robust, and reliable command-wide, intra-building wired and intra-base wireless networking infrastructure for command and control (C2) at AMC bases and operating locations. The Wing LAN infrastructure ensures connectivity with critical Air Force systems, such as the Information Transport System (ITS), Objective Wing Command Post (OWCP), Global Combat Support Systems (GCSS), Global Decision Support System (GDSS), and Consolidated Air Mobility Planning System (CAMPS) as well as infrastructure for Land Mobile Radio (LMR) systems providing intra-base command and control, base security, emergency management, flightline operations/maintenance, and crash response.

b. DEPLOYED SATELLITE COMMUNICATIONS (DSATCOM): Funding provides C2 communications capabilities for deployed Mobility C2 Forces and Mission Support Team C2 operations. These operations rapidly install mission support communications at austere base locations where communications to support air mobility operations is nonexistent or insufficient. The DSATCOM program is the primary funding vehicle for procuring communications equipment supporting these components. The resources directly support C2 and In-Transit Visibility (ITV) of deployed and enroute personnel, aircraft, and cargo providing critical communications to Contingency Response Groups (CRG). CRGs are self-sufficient groups of multi-skilled, highly-trained Airmen, representing different Air Force specialty codes, who can rapidly deploy anywhere in the world with little notice to open air bases for any follow-on mission.

The AN/TSC-159A Hard-side Expandable Lightweight Air Mobile Shelter (HELAMS) is the primary weapon system providing this support. It is a rapidly deployable, self-contained C2/ITV command center. This shelter functions as the base command post during the initial phases of airbase build-up. It contains integrated communications equipment such as radios, computers, printers, and fax machines. Shelters currently in use are at end-of-life.

c. FUEL EFFICIENCY PROGRAM. As a leading consumer of aviation petroleum, oils, and lubricants (AVPOL), AMC tanker and airlift platforms require industry software solutions that provide the means for increased fuel efficiency. AMC will modernize the Advanced Computer Flight Plan (ACFP) system, integrate a ground-based flight planning solution system into ACFP and augment this component with an additional airborne component that can be used during mission execution. The software efforts will provide the means to plan accurate fuel loads for the aircraft and also ensure proper power settings, altitudes, and descent profile adjustments in flight.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
29 - MOBILITY COMMAND AND CONTROL

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

2. AIR FORCE SPECIAL OPERATIONS COMMAND (AFSOC) TACTICAL COMMAND AND CONTROL (TAC C2) PROGRAM: AFSOC TAC C2 program purchases enhanced communication systems and equipment essential for Special Tactics (ST) combat controllers, pararescue personnel, combat weather operators, and tactical air control parties to perform their mission. The ST operators use this equipment to gather and transmit assault zone suitability and weather data and to perform tactical airfield/assault landing/drop zone operations. Funding for this effort is in program element 0408011F.

3. Mobility Air Force Distributed Mission Operations (MAF DMO). Supports the modification and enhancement of high fidelity MAF aircrew training and support systems to ensure full employment of DMO capabilities to meet combat readiness training needs. Use of enhanced DMO-capable trainers provides a cost-effective means of conducting daily training, mission rehearsal, joint force exercise, and tactics development activity. Funding for this effort is in program element 0401897F.

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)
MOBILITY COMMAND AND CONTROL	P5, P5A		-	-	6.584	-	-	7.347	-	-	17.033	-	-	11.023	-	-	-	-	-	11.023
Total Gross/Weapon System Cost					6.584			7.347			17.033			11.023			-			11.023

*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:
Global Mobility Command and Control (C2) provides critical communications to manage and control national power projection force deployments, aircraft flight planning systems, airlift control elements, time sensitive logistics requirements, and Special Tactics operations.

Wing LAN: FY13 funding continues procurement of wired and wireless base network infrastructure equipment to include fiber optics, cabling, routers, bridges, hubs, repeaters, switches, and Land Mobile Radio (LMR) trunking systems to ensure information technology remains current and interoperability is maintained to meet the needs of the warfighter and the AMC mission.

DSATCOM: FY13 funding will be used to begin refurb/tech refresh of comm equipment for the HELAMS shelters.

AFSOC TAC C2: FY13 funds purchase new tactical radios, airfields surveying equipment, advanced weather equipment, tactical airfield/drop zone marking beacons, and ancillary support equipment.

Mobility Air Force Distributed Mission Operations (MAF DMO): FY13 funds procure network infrastructure equipment (routers, switches, servers) to enable network connectivity of flight simulators at locations distributed across the CONUS for the purpose of conducting daily training, mission rehearsal, joint force exercises, and tactics development activity.

Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 29 - MOBILITY COMMAND AND CONTROL				Item Nomenclature (Item Number, Item Name, DODIC): MOBILITY COMMAND AND CONTROL			

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)		6.584	7.347	17.033	11.023	-	11.023
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		6.584	7.347	17.033	11.023	-	11.023
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		6.584	7.347	17.033	11.023	-	11.023

(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																			
1. GLOBAL MOBILITY C2 ARCHITECTURE (PE 0401840F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2. AFSOC TAC C2 PROGRAM (PE 0408011F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SUBTOTAL GLOBAL MOBILITY C2 ARCHITECTURE	A	0.278	23	6.389	7.142	1	7.142	1.294	13	16.826	0.884	10	8.842	-	-	0.000	0.884	10	8.842
a. AFSOC TAC C2 Modifications	A	0.195	1	0.195	0.205	1	0.205	0.207	1	0.207	0.358	1	0.358	-	-	0.000	0.358	1	0.358
† 3. Mobility Air Force Distributed Mission Operations (MAF DMO) (PE0401897F)	A	-	-	0.000	-	-	0.000	-	-	0.000	1.823	1	1.823	-	-	0.000	1.823	1	1.823
Total Recurring Cost				6.584			7.347			17.033			11.023			0.000			11.023
Total Hardware Cost				6.584			7.347			17.033			11.023			0.000			11.023
Gross Weapon System Cost				6.584			7.347			17.033			11.023			-			11.023

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4							P-1 Line Item Nomenclature: 29 - MOBILITY COMMAND AND CONTROL							Item Nomenclature (Item Number, Item Name, DODIC): MOBILITY COMMAND AND CONTROL					

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)
SUBTOTAL GLOBAL MOBILITY C2 ARCHITECTURE	A	0.278	23	6.389	7.142	1	7.142	1.294	13	16.826	0.884	10	8.842	-	-	0.000	0.884	10	8.842
a. PRIME MISSION EQUIPMENT (Wing LAN)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Wing LAN Network Infrastructure		3.644	1	3.644	7.142	1	7.142	1.566	1	1.566	3.602	1	3.602	-	-	0.000	3.602	1	3.602
Land Mobile Radio (LMR) Systems		-	-	0.000	-	-	0.000	3.800	1	3.800	4.200	1	4.200	-	-	0.000	4.200	1	4.200
b. PRIME MISSION EQUIPMENT (DSATCOM PHASE 1)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TSC-159a Mod/ Integration (Active)		0.210	6	1.260	-	-	0.000	0.120	8	0.960	0.130	6	0.780	-	-	0.000	0.130	6	0.780
AN/TSC-159a Mod/ Integration (Guard)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AN/TSC-159a Mod/ Integration (Reserve)		0.210	4	0.840	-	-	0.000	-	-	0.000	0.130	2	0.260	-	-	0.000	0.130	2	0.260
War Readiness Spares Kit		0.050	10	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Software		0.120	1	0.120	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
First Destination Transportation		0.025	1	0.025	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. FUEL EFFICIENCY PROGRAM		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Mission Index Flying (MIF) COTS Software		-	-	0.000	-	-	0.000	7.800	1	7.800	-	-	0.000	-	-	0.000	-	-	0.000
Advanced Computer Flight Plan (ACFP) System Overlay COTS Software/ Integration		-	-	0.000	-	-	0.000	2.100	1	2.100	-	-	0.000	-	-	0.000	-	-	0.000
MAF Decision Spt Network Equipment		-	-	0.000	-	-	0.000	0.600	1	0.600	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	7.347	17.033	10.763	0.000	10.763
Air Force Reserve	Quantity	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 29 - MOBILITY COMMAND AND CONTROL	Item Nomenclature (Item Number, Item Name, DODIC): MOBILITY COMMAND AND CONTROL

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	0.000	0.000	0.260	0.000	0.260
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 29 - MOBILITY COMMAND AND CONTROL	Item Nomenclature: MOBILITY COMMAND AND CONTROL
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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
3. Mobility Air Force Distributed Mission Operations (MAF DMO) (PE0401897F)		2013	UNKNOWN / UNKNOWN	Allot	AFMC/ASC	Jan 2013	Jul 2013	1	1.823	Y		

Remarks:
 The footnote below applies to the following items: 2. AFSOC TAC C2 PROGRAM (PE 0408011F); a. PRIME MISSION EQUIPMENT (LAN);
 Multiple award and delivery dates to multiple vendors.
 Cost information is in thousands of dollars.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects	P-1 Line Item Nomenclature: 30 - AIR FORCE PHYSICAL SECURITY SYSTEM
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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)	77.047	104.833	116.396	64.521	0.000	64.521	62.411	63.456	65.046	66.531	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	77.047	104.833	116.396	64.521	0.000	64.521	62.411	63.456	65.046	66.531	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	77.047	104.833	116.396	64.521	0.000	64.521	62.411	63.456	65.046	66.531	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Air Force (AF) Physical Security Systems program provides turnkey procurement, installation, integration, and acceptance testing of base defense physical security systems to protect aircraft, to include remotely pilot aircraft and infrastructure required to operate them, missiles, nuclear weapons, and other critical war fighting resources on more than 200 installations worldwide to include active AF, Air Force Reserve, and Air National Guard installations as well as numerous expeditionary, temporary, and semi-fixed locations. At some locations, the AF has a need to provide initial physical security systems. At other locations, there is a continuing need to upgrade and modernize existing physical security systems presently installed at fixed sites worldwide. These existing systems must be replaced or upgraded approximately every five years, depending on environmental conditions, type of sensor, and availability of spare parts due to technical obsolescence. The program funds modern security systems such as, but not limited to, Intrusion Detection Systems (IDS); Visual Detection and Assessment Systems (VDAS), ground surveillance radar systems; explosive detection systems; physical delay and/or denial systems; fence-mounted sensor systems which can include integration into an existing fence, refurbishment/replacement of an existing fence or initial installation of a fence; access control systems; identity management systems; and annunciator/data fusion systems that provide comprehensive battlespace awareness. The program also funds night vision/reconnaissance, surveillance and target acquisition technologies required for Air Force Security Forces personnel to engage enemy forces twenty-four hours a day under conditions of degraded visibility due to darkness, adverse weather, battlefield obscurants, foliage and man-made structures. These devices enable near to long range target acquisition, identification and engagement to include significant fratricide reduction, which improves battlefield command and control in "around the clock" home station and combat operations. It focuses on technology that can bring an immediate improvement to the mounted/dismounted Airman's equipment. It develops or enhances equipment that provides the individual Airman day/night situational awareness and individual targeting capability. Program funds are also used to pay for power and communication infrastructure and other IDS support requirements (e.g. HVAC for temperature control within server and annunciator control rooms). IDS are required for Protection Levels (PL) 1 - 4 assets and facilities (ex. AF aircraft parking areas). The program will respond to transient and on-going security threats and provide tactical, semi-permanent and fixed site security systems which may require design & engineering, installation, infrastructure and allied support, integration, acceptance testing, modeling and simulation, training, Multiple Integrated Laser Engagement System (MILES) Gear, and interim contractor support. This program also directly supports the Homeland Defense elements of antiterrorism, counterterrorism, critical infrastructure protection, intelligence, and consequence management. Other physical security delay/denial systems funded in this program include remotely operated mobile sensor systems to include directed energy weapons for force protection applications, non-lethal weapons, and remotely operated weapons mounting & fire control systems. This program also funds testing of physical security systems and equipment at various test locations.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
 30 - AIR FORCE PHYSICAL SECURITY SYSTEM

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

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)
AIR FORCE PHYSICAL SECURITY SYSTEM (See enclosed P-40A)	P40A, P5A				77.047			104.833			116.396			64.521			0.000			64.521
Total Gross/Weapon System Cost					77.047			104.833			116.396			64.521			0.000			64.521

*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:

1. TACTICAL AUTOMATED SECURITY SYSTEMS (TASS): Provides integrated electronic security systems designed to provide perimeter base defense worldwide. TASS employs sensors, assessment devices, alarm monitors, data communications links and power equipment to form a continuous electronic security envelope around critical resources and installation perimeters, improving the ability of Air Force (AF) Security Forces (SF) to see, understand and act first to defeat our enemies. Designs are modular and tailored to support any requirement and include line and wide area detection and assessment systems such as ground surveillance radar and unmanned ground/airborne surveillance systems.
 - a. AIR BASE DEFENSE (ABD): Funding supports AF tactical sensor program and tactical equipment to provide critical capability to fulfill air base defense requirements. AF SF requires automated, effective systems to detect intrusions and assess potential targets. TASS equipment is required to provide robust force protection capabilities worldwide. TASS kit procurement includes scalable configurations required by unit type code logistics details, including varying numbers of active, passive and telescoping infrared and breakwire sensors as well as communications equipment, radios, assessment devices, training and associated support equipment. Expeditionary flightline security supporting a host of platforms to include aircraft; intelligence, surveillance, and reconnaissance assets; and critical infrastructure. Funding for this effort is in Program Element (PE) 0207588F.
 - b. ANTITERRORISM: Funds procurement of intrusion detection systems which greatly enhance the effectiveness of AF antiterrorism program efforts to detect, deter, and defend service members, civilian employees, family members, facilities, and other AF resources around the globe against terrorist attacks. Furthermore, targeted and rapid procurement/installation of TASS is often required to protect resources that have been evaluated as potentially soft targets for terrorist attacks. Funding for this effort is in PE 0208047F.
2. STRATEGIC SECURITY SYSTEMS: Acquires, tests, and installs exterior and interior intrusion detection, assessment, alarm reporting systems, and identity management systems for AF installations. Installations and upgrades include engineering, interior/exterior intrusion detection systems, annunciators, access control systems with accompanying communications upgrades, video storage systems, allied support, technical orders, initial training, training equipment (e.g. MILES Gear), interim contractor support, and ancillary equipment items. IDS upgrade technologies include, but are not limited to, ground surveillance radar systems, explosive detection systems, fence mounted/ground sensor technologies, unmanned ground/aerial day/night surveillance and detection systems, and remotely operated weapon systems. Nuclear Weapon Storage Areas (WSAs) are located throughout the CONUS and vault storages areas at main operating bases in Europe. Funding for this effort is in PE 0207589F.
 - a. AIR LAUNCH CRUISE MISSILE (ALCM) SECURITY SYSTEMS: Funds procurement of intrusion detection sensors, alarm annunciators, surveillance systems and related security system equipment needed to upgrade and/or replace unsupportable, aging and obsolete ALCM security command and control systems/equipment. FY13 continues funding the installation and integration of the perimeter and exterior/interior security system at WSAs. Funds provide security upgrade planning at various other WSAs and priority AF locations. Funding for this effort is in PE 0101122F.
 - b. FIXED-SITE SECURITY: Funds support projects for nuclear weapons in storage to meet long term physical security requirements in the face of enduring and emerging threats. Critical assets at permanent AF installations worldwide require permanently installed IDS and access control systems. Technology improvements include extended range detection and assessment, biometric readers, automated entry control, large vehicle screening, integrated command, control and display, man portable surveillance, target radar systems, sensor platforms, delay/denial technologies, and remotely operated weapons systems. New technologies continue to improve force protection capabilities and security system effectiveness while mitigating SF manpower limitations. The increase in FY10 accounts for specific initiatives to enhance nuclear security and correct long-standing deviations. Funding for this effort is in PEs 0207589F and 0207588F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 30 - AIR FORCE PHYSICAL SECURITY SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>c. MINUTEMAN SQUADRON SECURITY: Funds procurement of intrusion detection sensors, alarm annunciators, and surveillance systems required to maintain and replace critical Minuteman warhead storage security command and control subsystems that can no longer be supported. Funding for this effort is in PE 0101213F.</p> <p>3. NON-STRATEGIC SECURITY SYSTEMS: Force protection security equipment reduces risk to AF personnel, nonnuclear PLs 1- 4, weapon systems and facilities at AF, ANG and AFR installations. This includes protection of flightlines (mass and dispersed aircraft parking areas, runways, controlled movement areas, etc.), critical support facilities, infrastructure, personnel and perimeters of restricted areas, controlled areas, and installation perimeters. DoD downsizing, reductions in forward basing, and aircraft technology advances elevated AF weapon systems into increasingly valuable national power projection capabilities. However, the security afforded most AF aircraft, associated personnel, and facilities have not kept pace with potential threats. Funding for this effort is in PE 0207589F.</p> <p>a. BASE PHYSICAL SECURITY SYSTEMS (BPSS): Reduces the risk to AF personnel, weapon systems, and facilities. DoD downsizing, reductions in forward basing, and aircraft technology advances evolved AF weapons systems into increasingly valuable national power projection capabilities. However, the security afforded most AF aircraft and associated personnel and facilities in terms of equipment or manpower has not kept pace with the changing world environment, state-of-the-art technology and potential threats. Force Protection BPSS contracts enable the AF to meet both BPSS and flightline security requirements in accordance with the Aerospace Expeditionary Force concept. FY13 funding procures, tests, and installs equipment including a variety of sensors, sensor platforms, unmanned air and/or ground vehicles, assessment devices and communication equipment to meet a broad range of intrusion detection needs (mobile, semi-permanent/expeditionary and fixed, perimeter, tactical and flightline).</p> <p>b. FIXED SITE SECURITY: Projects support long-term physical security requirements in the face of enduring and emerging threats. Critical assets at AF installations worldwide require permanently installed IDS and access control systems. Detection and access control systems integrate alarms, sensors, entry control, identity management functions, and annunciators into consolidated packages in support of priority resource protection. This effort funds integration of Transformational Technology Insertion, to fully leverage existing government owned equipment to enhance SF unit's capability to see, understand, and act first to defeat threats. This is accomplished through the successful integration of long and short range ground based radar, long and medium range thermal imagers, and other relevant sensor data into one common operating picture.</p> <p>OVERSEAS CONTINGENCY OPERATIONS</p> <p>4. FIXED SITE IDS: FY12 funds procure fixed site IDS for Protection Level 2/3/4 resources at Al-Udied AB (Qatar), Al-Dhafra AB (UAE), and Ali Al Salem AB (Kuwait). These USCENTCOM bases are programmed for long term/enduring use and currently have a mix of Expeditionary TASS and IDS packages which lack interoperability with contiguous IDS and future upgrades. Permanent fixed site IDS solutions will integrate disparate sensor systems and ensure required security standards are met for critical war fighting assets located at enduring bases. Funding for this effort is in PE 0207589F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 30 - AIR FORCE PHYSICAL SECURITY SYSTEM	Aggregated Item Name: AIR FORCE PHYSICAL SECURITY SYSTEM
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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)
3. NON-STRATEGIC SECURITY SYSTEMS																			
† a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)	A	12.235	1	12.235	16.450	1	16.450	10.100	1	10.100	9.677	1	9.677	-	-	0.000	9.677	1	9.677
FIXED SITE SECURITY PROJECTS (2)	A	2.149	5	10.744	2.532	5	12.662	2.941	11	32.352	2.992	12	35.900	-	-	0.000	2.992	12	35.900
† ACC FIXED SITE SECURITY PROJECTS UNDER \$5M	A	0.610	1	0.610	0.603	1	0.603	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M	A	2.808	1	2.808	2.819	1	2.819	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† AMC FIXED SITE SECURITY PROJECTS UNDER \$5M	A	-	-	0.000	0.781	1	0.781	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FIXED SITE SECURITY PROJECTS UNDER \$5M (1) (ANG)	A	-	-	0.000	0.953	1	0.953	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JB ELMEN-RICH FIXED SITE SECURITY PROJECT UNDER \$5M (9)	A	-	-	0.000	-	-	0.000	-	-	0.000	3.976	1	3.976	-	-	0.000	3.976	1	3.976
<i>Subtotal 3. NON-STRATEGIC SECURITY SYSTEMS</i>				26.397			34.268			42.452			49.553			0.000			49.553
OVERSEAS CONTINGENCY OPERATIONS																			
† Z- BACKSCATTER VEHICLES	A	-	-	0.000	0.610	10	6.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FIREARMS SIMULATORS	A	0.800	2	1.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Fixed Site Intrusion Detection (PL 2/3/4) - CENTCOM (8)	A	-	-	0.000	-	-	0.000	26.420	1	26.420	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4						P-1 Line Item Nomenclature: 30 - AIR FORCE PHYSICAL SECURITY SYSTEM						Aggregated Item Name: AIR FORCE PHYSICAL SECURITY SYSTEM					

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)
Subtotal OVERSEAS CONTINGENCY OPERATIONS				1.600			6.100			26.420			0.000			0.000			0.000
(Uncategorized)																			
† 1. TACTICAL SECURITY SYSTEMS	A	2.687	5	13.436	2.011	6	12.067	2.070	5	10.349	2.527	5	12.635	-	-	0.000	2.527	5	12.635
† 2. STRATEGIC SECURITY SYSTEMS	A	7.123	5	35.614	8.733	6	52.398	7.435	5	37.175	1.167	2	2.333	-	-	0.000	1.167	2	2.333
Subtotal Uncategorized				49.050			64.465			47.524			14.968			0.000			14.968
Total				77.047			104.833			116.396			64.521			0.000			64.521

Remarks:

- (1) This line is comprised of multiple procurement actions of low quantity purchases with the aggregate cost of each individual project totaling less than \$5M.
- (2) Funds multiple procurement actions of low quantity purchases of tactical equipment for deployable logistic details.
- (3) Projects range in cost between \$8,000,000 and \$20,000,000. Unit cost displayed represents the average cost of all projects.
- (4) FY10 funding mitigates nuclear deviations and vulnerabilities, to include delay/denial technologies, across the nuclear enterprise.
- (5) Projects range in cost between \$250,000 and \$5,000,000. Unit cost displayed represents the average cost of all projects.
- (6) FY11 funding total includes \$25,000,000 to install security systems at 2 NATO storage sites.
- (7) FY12 funding total includes \$25,000,000 to install security systems at 2 NATO storage sites.
- (8) FY12 funding includes \$26,420,000 for fixed site security solutions for facilities supporting PL 2/3/4 resources.
- (9) FY13 funding includes \$3,976,000 for Integrated Commercial Intrusion Detection System (ICIDS) at Joint Base Elmendorf-Richardson.
- (10) FY13 funding includes \$22M for reconnaissance aircraft security system.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 30 - AIR FORCE PHYSICAL SECURITY SYSTEM						Aggregated Item Name: AIR FORCE PHYSICAL SECURITY SYSTEM		
Items († 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
3. NON-STRATEGIC SECURITY SYSTEMS												
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)		2011	Unknown / Unknown	C / TBD	AFMC/ESC	Mar 2011	Apr 2012	1	16.450	Y		
a. BASE PHYSICAL SECURITY SYSTEMS (BPSS)		2012	Unknown / Unknown	C / FFP	AFMC/ESC	May 2011	Apr 2012	1	10.100	Y		
ACC FIXED SITE SECURITY PROJECTS UNDER \$5M		2011	NORTHROP GRUMMAN / LOS ANGELES, CA	MIPR	HQ ACC	Apr 2011	Oct 2011	1	0.603	Y		
USAFE FIXED SITE SECURITY PROJECTS UNDER \$5M		2011	SANDIA NATIONAL LABORATORIES / ALBUQUERQUE, NM	C / TBD	HQ USAFE	Jul 2011	Jun 2012	1	2.819	Y		
AMC FIXED SITE SECURITY PROJECTS UNDER \$5M		2011	NORTHROP GRUMMAN / LOS ANGELES, CA	MIPR	HQ AMC	Apr 2011	Oct 2011	1	0.781	Y		
OVERSEAS CONTINGENCY OPERATIONS												
Z-BACKSCATTER VEHICLES		2011	Unknown / Unknown	C / CPAF	HQ ACC	Dec 2010	Apr 2011	10	0.610	Y		
Uncategorized												
1. TACTICAL SECURITY SYSTEMS		2011	Northrop Grunmann / Los Angeles, CA	C / CPAF	AFMC/ESC	Mar 2011	Apr 2012	6	2.011	Y		
1. TACTICAL SECURITY SYSTEMS		2012	Multiple / Multiple	C / TBD	11WING	Jan 2011	Aug 2011	5	2.070	Y		
2. STRATEGIC SECURITY SYSTEMS		2012	Multiple / Multiple	Allot	HQ USAFE	Mar 2012	Jun 2013	5	7.435	Y		
Remarks: The footnote below applies to the following items: a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS: Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC. The footnote below applies to the following items: a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS: Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM. The footnote below applies to the following items: a. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEMS: AFMC/ESC Prime Contractors include: ABACUS Technology Corp., MD; ECSI International, Inc., NJ; Northrop Grumman Space & Missile Systems Corp., CA; and L-3 Communications Government Services, Inc., VA. Cost information is in actual dollars. (1) Locations of PCO includes AFMC/ESC; AFMC/46 TW; GSA, Ft Worth, TX; Department of Energy, Sandia National Laboratories, Albuquerque, NM; HQ USAFE; HQ ACC; and AFSPC/SMC. (2) Contractors include BAE Systems Products Group, Jacksonville, FL; Diebold, Northridge, CA; Department of Energy, Sandia National Laboratories, Albuquerque, NM. (3) AFMC/ESC FPS2 Contractors include: L-3 Global Security & Engineering Solutions, VA; Northrop Grumman Space & Mission Systems Corp, CA; and SAIC Security and Technology Services Group, VA. (4) FPS2 is a multiple award Indefinite Delivery/Indefinite Quantity vehicle with three basic contracts: FA8728-09-D-0007, FA8728-09-D-0009, and FA8728-09-D-0004. (5) Individual Delivery Orders awarded under FPS2 can be FFP, CPFF, T&M, or CR.												

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
31 - COMBAT TRAINING RANGES

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)	68.621	83.163	36.455	18.217	-	18.217	38.985	26.224	20.674	20.171	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	68.621	83.163	36.455	18.217	-	18.217	38.985	26.224	20.674	20.171	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	68.621	83.163	36.455	18.217	-	18.217	38.985	26.224	20.674	20.171	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

This program procures electronic telecommunication and instrumentation equipment and systems for training ranges worldwide. These systems provide real-time monitoring and control of aircrew air-to-air, air-to-ground, ground-to-air, and Electronic Warfare (EW) training along with the ability to record and play back events for aircrew debriefing and analysis. This program also procures weapons scoring systems and advanced threat simulator systems to satisfy EW training capability requirements. This P-1 line also procures aircraft, EW and weapons pods, and ground interfaces. This program ensures software interoperability among service ranges, the encryption of range/aircraft data links, and associated communication devices.

1. AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES (PE 0207429F): This system provides the instrumentation to conduct air combat training in any available airspace worldwide and eliminates the need to fly over highly instrumented ground ranges. Ground subsystems include Fixed and Transportable Ground Systems (FGS/TGS) with and without live monitors, Portable Ground Systems (PGS), Range Remote Units (RRU), Ground Interface Modules (GIM), and Project Orange (PO) cross-domain solutions. Funding will also be used to purchase operational services applicable to the acquisition, support and implementation of the ground subsystems. Funds will be used to pay for range site surveys, installation and training. In addition to acquiring P5 Combat Training System (P5CTS) ground subsystems, funding will be used to field P5CTS replacing legacy systems at Air Force installations and Air National Guard (ANG) Combat Readiness Training Centers.

2. ACTS RANGE IMPROVEMENTS (PE 0207429F): This effort includes improvements and upgrades to range infrastructure and equipment. One such effort is the Joint Advanced Weapon Scoring System (JAWSS) program, which consists of Navy-developed scoring systems that upgrade the weapon (bombing and gunnery) and laser spot scoring on ranges. The upgrades provide multiple new capabilities, to include scoring of day or night operations, production of a data stream with immediate displays, and results transmission to the pilot providing immediate feedback previously unavailable to aircrew. Other provisions include the capability to monitor and control an extended, realistic target environment for simulated ordnance delivery and aircrew training for airborne laser designators.

3. ELECTRONIC COMBAT THREAT SYSTEMS UPGRADES (PE 0207429F):

a. JOINT THREAT EMITTER (JTE): This Air Force program provides state-of-the-art surface-to-air missile (SAM) threat simulation incorporating commercial technology into a modular architecture to maximize diverse capabilities and configurations for joint aircrew training. A transportable single reprogrammable unit provides multiple (up to 3) threat presentations, realistic aircraft tracking simulation, and video feedback debrief functions. JTE is designed to reduce range operations and maintenance requirements of legacy systems. Increment I provides realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats. JTE Increment II (JI2) will provide next-generation realistic electronic warfare training by simulating electronic combat signals produced by surface to air missile and anti-aircraft artillery threats.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
b. LEGACY RANGE THREAT SYSTEMS (RTS): This program modifies and upgrades multiple Legacy RTS to extend the serviceable life of the systems including Miniature Multiple Threat Emitter System (Mini MUTES) modernization program; Multiple Threat Emitter System (MUTES); Modular Threat Emitter (MTE); tactical radar threat generator; Threat Reaction Analysis Indicator System (TRAINS); Unmanned Threat Emitter (UMTE) modernization, and band simulators and associated mission support to these systems.		
c. UNMANNED THREAT EMITTER (UMTE): This Air Force program simulates SAM and Anti-Aircraft Artillery (AAA) threats. The system is a threat representative emulator used on combat training ranges to expose pilots to EW threats during mission preparation and rehearsal.		
4. RED FLAG AK-PARC UPGRADES: No FY13 funding requested.		
5. AGGRESSOR OPERATIONS (PE 0207218F): Funding supports Aggressor operations and are used for the procurement of equipment and materials to provide electronic warfare training for aircrews. Equipment includes the advanced capabilities pod utilized in air-to-air training; spare equipment; and ground support equipment. Procures equipment and systems for the 527th Space Aggressor Squadron at Schriever AFB, CO. These systems and subsystems will enable the squadron to replicate potential adversary's systems, strategy, doctrine, and tactics for denying space services during Combat Air Force exercises, training, and testing to enhance US space superiority and force readiness. Systems planned for procurement includes radio frequency and GPS jammers as well as satellite communication (SATCOM) systems.		
a. F-16 AGGRESSOR OPERATIONS: No FY13 funding requested.		
b. F-15 AGGRESSOR OPERATIONS: No FY13 funding requested.		
c. SPACE AGGRESSOR OPERATIONS: No FY13 funding requested.		
6. NEVADA TEST AND TRAINING RANGE AND UTAH TEST AND TRAINING RANGE IMPROVEMENTS AND MODERNIZATION (PE 0207428F): No FY13 funding requested.		
7. TARGET CONTROL SYSTEMS (TCS) MODERNIZATION (PE 0305116F): This effort is a new start in FY13. Target control system such as the Gulf Range Drone Control System (GRDCS) provides precise control and location tracking of aerial targets used for air-to-air missile development tests and evaluation programs, as well as tracking of shooters and launched missiles. Funding requested to procure modernized subsystems and pods that provide over-the-horizon capability compatible with the GRDCS. This procurement supports the TCS modernization effort.		

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)
P5CTS	P5		-	-	25.002	-	-	4.867	-	-	8.002	-	-	2.629	-	-	-	-	-	2.629
TOTAL RANGE IMPROVEMENT (PE 0207429F) COSTS	P5		-	-	3.863	-	-	4.128	-	-	3.191	-	-	2.000	-	-	-	-	-	2.000
JTE	P5		-	-	24.442	-	-	14.419	-	-	21.613	-	-	10.647	-	-	-	-	-	10.647
UMTE MODERNIZATION (PE 0207429F)	P5		-	-	10.300	-	-	14.840	-	-	1.219	-	-	0.716	-	-	-	-	-	0.716
THREATS	P5		-	-	-	-	-	2.894	-	-	2.430	-	-	1.430	-	-	-	-	-	1.430

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
 31 - COMBAT TRAINING RANGES

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)
F-16 AGGRESSOR OPERATIONS (PE 0207218F)	P5, P5A		-	-	4.172	-	-	40.871	-	-	-	-	-	-	-	-	-	-	-	-
SPACE AGGRESSORS (PE 0207218F)	P5		-	-	0.842	-	-	1.144	-	-	-	-	-	-	-	-	-	-	-	-
TARGET CONTROL SYSTEMS MODERNIZATION (PE 0305116F)	P5		-	-	0.000	-	-	0.000	-	-	-	-	-	0.795	-	-	-	-	-	0.795
Total Gross/Weapon System Cost					68.621			83.163			36.455			18.217			-			18.217

*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 ACTS Upgrades (P-5) \$4.378M continue fielding P-5 Combat Training Systems and upgrades to include range improvements and software system upgrades.
 FY13 ACTS Range Improvements \$3.191M continues procurement and fielding of Joint Advanced Weapons Scoring System (JAWSS) systems on CAF ranges.
 FY13 Electronic Combat Threat Systems Upgrades \$21.6M continue procurement various threat systems such JTE, JI2, UMTE upgrades and Legacy System upgrades as well as other threat range improvements supporting installation and unit mission requirements.
 FY13 Target Control System Modernization (NEW START) \$0.795M initiates improvements to the control systems supporting drone operations.
 Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES				Item Nomenclature (Item Number, Item Name, DODIC): P5CTS			

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)		25.002	4.867	8.002	2.629	-	2.629
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		25.002	4.867	8.002	2.629	-	2.629
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		25.002	4.867	8.002	2.629	-	2.629

(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)
Flyaway Cost																			
Recurring Cost																			
AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE0207429F)	A	-	-	16.983	-	-	4.319	-	-	6.052	-	-	0.669	-	-	0.000	-	-	0.669
<i>Total Recurring Cost</i>				16.983			4.319			6.052			0.669			0.000			0.669
<i>Total Flyaway Cost</i>				16.983			4.319			6.052			0.669			0.000			0.669
Support Cost																			
Site Survey/Intallation/ Training/OP Services/ Misc Equip		-	-	8.019	-	-	0.548	-	-	1.950	-	-	1.960	-	-	0.000	-	-	1.960
<i>Total Support Cost</i>				8.019			0.548			1.950			1.960			0.000			1.960
Gross Weapon System Cost				25.002			4.867			8.002			2.629			-			2.629

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): TOTAL RANGE IMPROVEMENT (PE 0207429F) COSTS

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)		3.863	4.128	3.191	2.000	-	2.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		3.863	4.128	3.191	2.000	-	2.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		3.863	4.128	3.191	2.000	-	2.000

(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)
Flyaway Cost																			
Recurring Cost																			
Air Combat Training Systems (ACTS) Range Improvements (JAWSS) (PE0207429F)	A	-	-	3.863	-	-	4.128	-	-	3.191	-	-	2.000	-	-	0.000	-	-	2.000
Total Recurring Cost				3.863			4.128			3.191			2.000			0.000			2.000
Total Flyaway Cost				3.863			4.128			3.191			2.000			0.000			2.000
Gross Weapon System Cost				3.863			4.128			3.191			2.000			-			2.000

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): JTE

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)		24.442	14.419	21.613	10.647	-	10.647
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		24.442	14.419	21.613	10.647	-	10.647
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		24.442	14.419	21.613	10.647	-	10.647

(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)
Flyaway Cost																			
Recurring Cost																			
JOINT THREAT EMITTER (JTE) (PE0207429F)	A	-	-	9.642	-	-	3.865	-	-	20.766	-	-	10.147	-	-	0.000	-	-	10.147
Joint Threat Emitter (CTRE Earmark)	A	-	-	10.000	-	-	2.910	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Joint Threat Emitter (EARMARK) (ANG)	A	-	-	0.800	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Joint Threat Emitter (EARMARK)	A	-	-	4.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Joint Threat Emitter (ICS)	A	-	-	0.000	-	-	5.854	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Joint Threat Emitter (Mission Support)	A	-	-	0.000	-	-	0.088	-	-	0.055	-	-	0.069	-	-	0.000	-	-	0.069
Joint Threat Emitter (A&AS)	A	-	-	0.000	-	-	1.702	-	-	0.792	-	-	0.431	-	-	0.000	-	-	0.431
Total Recurring Cost				24.442			14.419			21.613			10.647			0.000			10.647
Total Flyaway Cost				24.442			14.419			21.613			10.647			0.000			10.647
Gross Weapon System Cost				24.442			14.419			21.613			10.647			-			10.647

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): UMTE MODERNIZATION (PE 0207429F)

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)		10.300	14.840	1.219	0.716	-	0.716
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		10.300	14.840	1.219	0.716	-	0.716
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		10.300	14.840	1.219	0.716	-	0.716

(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)
Flyaway Cost																			
Recurring Cost																			
Legacy Range Threat Systems (RTS) (PE 0207429F)	A	-	-	1.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
UMTE MODERNIZATION (PE0207429F)	A	-	-	6.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
UMTE Modernization (EARMARK)	A	-	-	2.400	-	-	12.625	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Mini-MUTES Modernization	A	-	-	0.000	-	-	0.425	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Legacy Range Threat Systems (Mission Support)	A	-	-	0.000	-	-	0.088	-	-	0.055	-	-	0.069	-	-	0.000	-	-	0.069
Legacy Range Threat Systems (A&AS)	A	-	-	0.000	-	-	1.702	-	-	1.164	-	-	0.647	-	-	0.000	-	-	0.647
Total Recurring Cost				10.300			14.840			1.219			0.716			0.000			0.716
Total Flyaway Cost				10.300			14.840			1.219			0.716			0.000			0.716
Gross Weapon System Cost				10.300			14.840			1.219			0.716			-			0.716

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES				Item Nomenclature (Item Number, Item Name, DODIC): THREATS			

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)		-	2.894	2.430	1.430	-	1.430
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	2.894	2.430	1.430	-	1.430
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	2.894	2.430	1.430	-	1.430

(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)
Support Cost																			
Site Survey/Installation/Training		-	-	0.000	-	-	2.894	-	-	2.430	-	-	1.430	-	-	0.000	-	-	1.430
Total Support Cost				0.000			2.894			2.430			1.430			0.000			1.430
Gross Weapon System Cost				-			2.894			2.430			1.430			-			1.430

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): F-16 AGGRESSOR OPERATIONS (PE 0207218F)

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)		4.172	40.871	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		4.172	40.871	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		4.172	40.871	-	-	-	-

(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)
Flyaway Cost																			
Recurring Cost																			
† F-16 AGGRESSOR OPERATIONS	A	-	-	4.172	-	-	40.871	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				4.172			40.871			0.000			0.000			0.000			0.000
Total Flyaway Cost				4.172			40.871			0.000			0.000			0.000			0.000
Gross Weapon System Cost				4.172			40.871			-			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES				Item Nomenclature: F-16 AGGRESSOR OPERATIONS (PE 0207218F)			

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
F-16 AGGRESSOR OPERATIONS		2010	EDO / WHITE PLAINS, NY	C / BA	AFMC/OO-ALC	Dec 2009	Aug 2011	0	0.000	Y		

Remarks:
 The footnote below applies to the following items: F-16 AGGRESSOR OPERATIONS:
 ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/5 one year options
 Cost information is in actual dollars.
 (1) P5CTS: First year of a sole source award following a basic contract (with 10 year option) which was awarded to Cubic Defense Systems, San Diego, CA on 3 Jun 03. DRS Technologies, Ft Walton Beach, FL is a subcontractor. FY11 and FY12 buys were combined for efficiencies.
 (2) Joint Advanced Weapons Scoring System (JAWSS) procured by Naval Warfare Assessment Station, Corona, CA, and Naval Air Warfare Center, Point Mugu, CA.
 (3) NTTR/UTTR: Multiple contractors include BAE Systems - Ft Walton Beach, FL, SAT Corp - Sunnyvale, CA, ENG Mobile Systems - Concord, CA, EMI Technologies INC - Las Cruces, NM, Systems Planning Corp - Arlington, VA, L-3 Cincinnati Electronics - Mason, OH JT3, LLC - Las Vegas NV, Veterans Corporation of America - Fairfax, VA, Northrup Grumman - San Diego, CA
 (4) ITT, bought or merged with EDO Corporation in Dec 2007, is the US Vendor for Rafael, who manufactures the ACaP. The original contract was negotiated with HAF/TEZ, and has options for further buys, but the cost fluctuates with the dollar as well as normal inflation. Basic contract awarded August of 2006 w/five one-year options
 (4a) Space Aggressors Contract is with TMC Las Cruces NM basic contract awarded in July 09 and two option years (10 & 11)
 (10) JTE, Legacy Range Systems and UMTE quantity and unit costs vary based on funding allocated to reliability, maintainability and availability efforts on existing units.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): SPACE AGGRESSORS (PE 0207218F)

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)		0.842	1.144	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.842	1.144	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.842	1.144	-	-	-	-

(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)
Flyaway Cost																			
Recurring Cost																			
SPACE AGGRESSORS	A	-	-	0.842	-	-	1.144	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				0.842			1.144			0.000			0.000			0.000			0.000
<i>Total Flyaway Cost</i>				0.842			1.144			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.842			1.144			-			-			-			-

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 31 - COMBAT TRAINING RANGES	Item Nomenclature (Item Number, Item Name, DODIC): TARGET CONTROL SYSTEMS MODERNIZATION (PE 0305116F)

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)		0.000	0.000	-	0.795	-	0.795
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	0.000	-	0.795	-	0.795
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	-	0.795	-	0.795

(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)
Flyaway Cost																			
Recurring Cost																			
TARGET CONTROL SYSTEMS MODERNIZATION (PE 0305116F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.795	-	-	0.000	-	-	0.795
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.795			0.000			0.795
<i>Total Flyaway Cost</i>				0.000			0.000			0.000			0.795			0.000			0.795
Gross Weapon System Cost				0.000			0.000			-			0.795			-			0.795

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
32 - C3 COUNTERMEASURES

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)	6.999	11.051	7.349	11.899	-	11.899	11.923	12.247	12.186	12.719	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.999	11.051	7.349	11.899	-	11.899	11.923	12.247	12.186	12.719	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.999	11.051	7.349	11.899	-	11.899	11.923	12.247	12.186	12.719	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:

U.S. military forces operate in an information age where the need for precise, instantaneous intelligence is increasing and expanding across the entire spectrum of military operations. However, this increasing technical sophistication leads to a dependency on technology that, in turn, may represent potentially crippling vulnerabilities. The Air Force (AF) addresses these vulnerabilities through Information Operations (IO). IO includes those actions taken to gain, exploit, defend, and attack information and information systems. Information Warfare (IW) consists of actions conducted to attack an adversary's information and information systems while defending one's own.

IW includes the integrated application of Electronic Warfare (EW), Psychological Operations (PSYOP), Military Deception (MILDEC), physical attack, Computer Network Attack (CNA), counterintelligence, counterdeception, Computer Network Defense (CND), counterpropaganda, Information Assurance (IA), and Operations Security (OPSEC). The Air Force Intelligence, Surveillance, and Reconnaissance Agency (AFISRA), Air Force Information Operations Center, 67th Network Warfare Wing, and Joint Information Operations Warfare Center (JIOWC), all located in San Antonio, TX, are responsible for IW and Command and Control Warfare (C2W) operations supporting joint, air component, and/or national objectives. Procurement funds in this program provide the equipment vital to accomplishing and supporting IW and C2W missions.

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)
C3 COUNTERMEASURES (See enclosed P-40A)	P40A				6.999			11.051			7.349			11.899			0.000			11.899
Total Gross/Weapon System Cost					6.999			11.051			7.349			11.899			-			11.899

*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

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 32 - C3 COUNTERMEASURES
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>1. 688TH INFORMATION OPERATIONS WING (IOW) (formerly called AF INFORMATION OPERATIONS CENTER (AFIOC) SUPPORT): The 688th IOW is the Center of Excellence creating the information warfare advantage for combatant forces through exploring, developing, applying, and transitioning counter-information technology, strategy, tactics, and data to control the information battlespace. Funds procure equipment and tools for the following:</p> <p>a. OFFENSIVE IW (IW SUPPORT): Procures computer, computer related memory storage, local and long-haul communications, infrastructure, and unique intelligence and analysis equipment required to support IO analysis which delivers timely AF IO capabilities. These procurements are vital for the exploitation, development, and fielding of IO reach-back capabilities. Also procures computer network defense equipment, which provides defensive counter information capability to protect AF computer systems and their information against unauthorized intrusion, corruption, and/or destruction, be it deliberate or unintentional. This program procures equipment used in the development of offensive and defensive systems and provides the equipment used in the operational test ranges for developmental and operation tests of the developed systems. It also provides the range infrastructure for training, exercises and mission rehearsals to support real-world contingency missions. This program contains 688 IOW programs and initiatives to protect AF computers, whether they are stand alone, networked, or embedded in weapons systems, and provide IO threat predictions for AF systems. This effort is funded in PE 0208021F.</p> <p>b. INFORMATION WARFARE INITIATIVE: Funds will support an information warfare initiative at the 688th IOW. This effort procures computers and other hardware supporting offensive environment and analysis equipment required to support cyber warfare capability development. This facility delivers solutions to cyber warfare analysts at the "speed of need", and these procurements are critical to maintaining the advantage within cyber relevant windows of opportunity. This effort is funded in PE 0208021F.</p> <p>c. INFORMATION & CYBER OPERATIONS TRAINING: Funds are used to procure student mission training systems (hardware, software, infrastructure, and facility modifications) supporting Information & Cyber Operations training needs of up-to 700 students per year; 251-300 require Cyber Combat Mission training. The 39 IOS is the IO and Cyber Formal Training Unit and delivers Initial and Mission Qualification training for AFSPC, 24AF (AFCYBER), the 67 NWW, 688 IOW, and the 689 CCW; as well as the Air Operations Center IO Teams. This effort is funded in PE 0208021F.</p> <p>2. HQ AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISSANCE AGENCY (AFISRA) SUPPORT: AFISRA provides IO forces and expertise in the areas of computer network operations, influence operations, electronic warfare, command and control warfare, security, foreign systems and technology to support Air Force major commands and joint/national decision makers.</p> <p>3. JOINT INFORMATION OPERATIONS WARFARE CENTER (JIOWC): The JIOWC provides joint force commanders (combatant commanders, subordinate unified commanders, and joint task force commanders), service component commanders and functional component commander's integrated Joint IO support. The JIOWC supports the integration of constituent elements of IO throughout planning and execution phases of operations and provides joint IO planning, including options for defensive and worldwide exercises. The JIOWC also provides training of battlefield commanders through the use of IO analysis tools. The JIOWC analyzes and correlates all sources data on both friendly and threat forces. This data is used as input into sophisticated IO computers models, simulations, and planning analysis tools. These high fidelity simulations provide field commanders with targeting options and composite analytic pictures. This analysis results in complete assessment of IO options and effectiveness predictions. FY13 funding provides continuing upgrades of multiprocessor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to analysis networks and systems to improve performance of IO computer models. Workstations, which deploy with combatant commander support teams and provide on scene analytical support as well as reachback capability, and replaced approximately every three years. Funding also provides for deployable field support systems, equipment, and training for detecting, identifying, locating, targeting, exploiting, and countering signals in support of combatant commanders, national agencies, exercises, and advanced concept technology demonstration vulnerability assessments. The efforts below are funded in PE 0208021F.</p> <p>a. ELECTRONIC COMBAT (EC) ANALYST NETWORK: Funding provides continuing upgrades to multiprocessor systems to improve performance and achieve interoperability with virtual simulations. Additional processors and storage capacity must be added to JIOWC analysis networks and systems to improve performance of IO computer models.</p> <p>b. COMBAT ANALYSIS SYSTEM: Funding provides field commander support systems, including automated support systems for IO training.</p> <p>c. FIELD COMMANDERS SUPPORT: Funding provides for workstations, which deploy with combatant commander support teams and provide on scene analytical support as well as reachback capability.</p> <p>d. COMPUTER TRAINING SIMULATION: Funding provides for computer hardware, which hosts IO planning analysis tools used for training at centers worldwide.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 32 - C3 COUNTERMEASURES
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>e. IO RED TEAM SUPPORT: IO red team support consists of periodic evaluation of the defensive readiness of units, headquarters, and direct reporting units. The support team participates as the aggressor unit in operational test, training and exercise events. It also develops policies and procedures for conducting red team assessments in concert with appropriate organizations, such as major commands, who have overall responsibility for the effective implementation of defensive counter information vulnerability assessments of commands.</p> <p>4. AIR FORCE INTEL ANALYSIS AGENCY (AFIAA): AFIAA provides tailored substantive intelligence assessments and imagery products for SecAF, CSAF and staffs. Directs and manages all overhead imagery requirements for civil air analysis, global Tactics Analysis, effects based characterizations for operational course of action development. AFIAA was previously under AIA and is now a component of the Intelligence Directorate at the Air Staff (HAF/A2).</p> <p>a. SENSOR HARVEST: This program is a Command and Control Warfare (C2W) and information tool designed to support strategic and operational planners. Funding provides upgrades of critical computers, processing systems and infrastructure to support holistic IO and nodal analysis in support of unique aspects of targeting that enable the shift from conventional to IW/C2W targeting.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4 **P-1 Line Item Nomenclature:** 32 - C3 COUNTERMEASURES **Aggregated Item Name:** C3 COUNTERMEASURES

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)
1. AFIOC SUPPORT																			
a. C2W OPS SUPPORT (PE 0208021F)	A	0.374	1	0.374	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. IO TECHNOLOGY ALLIANCE (PE 0208021F)	A	0.071	1	0.071	1.171	1	1.171	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. OFFENSIVE IW (IW SUPPORT) (PE 0208021F)	A	3.195	1	3.195	3.223	1	3.223	-	-	1.699	-	-	5.827	-	-	0.000	-	-	5.827
d. EWIR (PE 0207439F)	A	1.654	1	1.654	1.958	1	1.958	1.572	1	1.572	1.468	1	1.468	-	-	0.000	1.468	1	1.468
e. INFORMATION WARFARE INITIATIVE (PE 0208021F)	A	-	-	0.000	3.000	1	3.000	-	-	2.409	-	-	2.980	-	-	0.000	-	-	2.980
<i>Subtotal 1. AFIOC SUPPORT</i>				5.294			9.352			5.680			10.275			0.000			10.275
2. HQ AFISRA (PE 0208021F)																			
a. IO PLANNING TOOLS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. SPACE SUPERIORITY INTELLIGENCE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal 2. HQ AFISRA (PE 0208021F)</i>				0.000			0.000			0.000			0.000			0.000			0.000
3. JIOWC (PE 0208021F)																			
a. EC ANALYST NETWORK	A	0.370	1	0.370	0.378	1	0.378	-	-	0.378	-	-	0.378	-	-	0.000	-	-	0.378
b. COMBAT ANALYSIS SYSTEM	A	0.569	1	0.569	0.560	1	0.560	-	-	0.514	-	-	0.500	-	-	0.000	-	-	0.500
c. FIELD COMMANDERS SUPPORT	A	0.137	1	0.137	0.139	1	0.139	-	-	0.144	-	-	0.137	-	-	0.000	-	-	0.137
d. COMPUTER TNG SIM	A	0.181	1	0.181	0.183	1	0.183	-	-	0.188	-	-	0.170	-	-	0.000	-	-	0.170
e. IO RED TEAM SUPPORT	A	0.143	1	0.143	0.145	1	0.145	-	-	0.148	-	-	0.132	-	-	0.000	-	-	0.132
<i>Subtotal 3. JIOWC (PE 0208021F)</i>				1.400			1.405			1.372			1.317			0.000			1.317

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 32 - C3 COUNTERMEASURES	Aggregated Item Name: C3 COUNTERMEASURES
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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)
4. AFIAA (PE 0208021F)																			
a. SENSOR HARVEST	A	0.305	1	0.305	-	-	0.294	-	-	0.297	-	-	0.307	-	-	0.000	-	-	0.307
<i>Subtotal 4. AFIAA (PE 0208021F)</i>				0.305			0.294			0.297			0.307			0.000			0.307
Total				6.999			11.051			7.349			11.899			0.000			11.899

Remarks:

- (1) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than \$5 million.
- (2) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than \$5 million.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

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)	31.131	17.197	72.641	13.920	-	13.920	48.577	59.709	85.997	13.414	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	31.131	17.197	72.641	13.920	-	13.920	48.577	59.709	85.997	13.414	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	31.131	17.197	72.641	13.920	-	13.920	48.577	59.709	85.997	13.414	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Global Combat Support System (GCSS) is a family of information technology systems that provide integration and interoperability between combat support functions and command and control to support the operational needs of the warfighter. It directly supports Command, Control, Communication, Computers, and Information (C4I) for the warfighter and Chairman Joint Chiefs of Staff (CJCS) Joint Vision 2020. The GCSS-Air Force Family of Systems (FOS) includes standard base-level combat support applications which provide warfighters with a "one update-one time" processing environment. The following systems provide the key support foundation for the Air Force's global engagement strategy and capabilities through GCSS-AF.

1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): CMOS supports base-level and theater distribution management. More than 240 Air Force, Marine Corps and selected Navy, Army, NSA, and DCMA activities employ CMOS using deployable and regionalized configurations. CMOS continues to provide effective traffic management support to the warfighter for both peacetime and contingency operations. CMOS prepares and manages all movement documentation, electronically interfaces with shippers, commercial carriers, and receiving activities, and provides bar code/radio frequency identification (RFID) capability. It provides in-transit visibility to DOD and commercial carriers, aids planning and managing force deployment, and supports the deployed Air and Space Expeditionary Force (AEF) warfighter through deployable and standard CMOS architectures. Procurement funding for CMOS is in Program Element (PE) 0708012F, Logistics Support Activity.

2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): FIRST is an Air Force Programming system designed to support development of the Program Objective Memorandum and the President's Budget. FIRST maintains an inventory of the Air Force's force structure (organizations, weapon systems and flying hours) and enables the Air Force Corporate Structure (AFCS) to prioritize and program Air Force requirements. It replaces and enhances the legacy Program Data System (PDS). FIRST will comply with: the Clinger-Cohen Act; the Business Enterprise Architecture (BEA); Chief Financial Officer (CFO) Act; DoD Information Technology Standards Registry (DISR) guidelines, and; Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) guidelines regarding access to the SIPRNET and the activation of the required associated ports, protocols, and services on the appropriate firewalls. Procurement funding for FIRST is in PE 0901538F, Financial Management Information Systems (FMIS) Development.

FIRST is fully deployed and moving into sustainment and will be funded within PE 0308610F.

3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) is a commercial-off-the-shelf (COTS) Oracle based software implementation effort that will provide an auditable modern accounting and finance system. DEAMS is a Joint AF and United States Transportation Command (USTRANSCOM) Enterprise Resource Planning (ERP) Program that will replace existing accounting and finance legacy systems and will provide core funds execution management functions consistent with financial management laws, regulations and policy, general ledger, funds management, payments,

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

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

receivables, cost and revenues, and fiduciary reporting. DEAMS is compliant with the Clinger-Cohen Act, Business Enterprise Architecture (BEA), and integrates into Global Combat Support System-Air Force (GCSS-AF).

DEAMS Increment 1 Technology Demonstration has been released to Scott AFB, Illinois and will mature the technology demonstration solution to achieve functional stability, deployment experience, infrastructure improvement, and business process optimization. Release 1 Deployment will deliver capability to Air Mobility Command (AMC) without Transportation Working Capital Funds (TWCF) and Release 2 will deliver capability to AMC with TWCF. Release 3 will leverage COTS capabilities within Oracle R12 to refine FM business processes and optimize the DEAMS solution in preparation for mass deployment and will involve a re-host to leverage the latest DoD infrastructure technologies. Release 4 will deliver capability for USTRANSCOM operations integration with AF AMC, Army's Surface Deployment and Distribution Command (SDDC), and will provide data interface with the Navy's Military Sealift Command. An Initial Operational Test and Evaluation (IOT&E) will be performed on the Increment 1 solution prior to a Full Deployment Decision (FDD) in Release 5. FDD approval will authorize Release 5 deployment to Continental US (CONUS) locations and Release 6 deployment to Outside of Continental US (OCONUS) locations.

Procurement funding for DEAMS is in PE 0901538F, Financial Management Information Systems (FMIS) Development.

4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): ECSS utilizes a Commercial-Off-The-Shelf (COTS) Enterprise Resource Planning (ERP) application to replace wholesale and retail legacy logistics Information Technology (IT) systems. ECSS is a component of the larger Expeditionary Logistics for the 21st Century (eLog21) systems architecture and consists of modules that will streamline and integrate financials, order management, purchasing, inventory management, distribution, and other business functions of the Air Force onto one platform. Use of ERP/COTS products will provide the warfighter and the AF enterprise with DoD and industry best business practices and capabilities, including product support & engineering, supply chain management, expeditionary logistics Command & Control, acquisition & procurement, and maintenance, repair and overhaul. ECSS will comply with the DoD IT Standards Registry (DISR), Business Enterprise Architecture (BEA), Chief Financial Officer (CFO) Act, and the Joint Financial Management Improvement Program (JFMIP). ECSS supports Financial Improvement and Audit Readiness (FIAR). ECSS will reside on the Global Combat Support System-Air Force (GCSS-AF) Integration Framework (IF). FY11-13 efforts include: requirements/gap analysis, business process reengineering, data cleansing, solution development, piloting, initial operational test and evaluation (IOT&E), organizational change management, training, IOT&E site preparation, risk reduction activities, and logistics modernization/remediation activities to achieve FIAR compliance for legacy systems. Procurement funding for ECSS, in FY11 - FY13, is in PE 0708610F, Logistics Information Technology.

5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): This program element encompasses GCSS-AF's Integration Framework and its presentation layer for operational users. As the customer interfaces on GCSS-AF, the presentation layer provides the worldwide standard security and single sign-on for accessing a variety of functional systems. The framework uses additional security features of Public Key Infrastructure (PKI) and AF Directory Services, negating duplication of security features in each of the functional systems being modernized within the GCSS-AF FOS. This effort procures application, security, web, and proxy servers, software and associated licenses, and engineering support. Previous procurement funding was in PE 0303141F, Global Combat Support System.

Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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)
GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS (See enclosed P-40A)	P40A, P5A				31.131			17.197			72.641			13.920			0.000			13.920

LI 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF...
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature: 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS

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

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)
Total Gross/Weapon System Cost					31.131			17.197			72.641			13.920			-			13.920

*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:

1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS): FY13 procurement dollars in the amount of \$2.705M procure different types/amounts of hardware in support of installation and unit mission requirements for Air Force personnel. These funds replace hardware and updates software and licensing to support the sustainment posture for contingency operations, and buy various mixes of hardware, software, and licensing for 52 new sites. Hardware replacement mitigates increased capability demands on older platforms and supports deployable CMOS hardware and associated Automatic Identification Technology (AIT).
2. FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST): No FY13 procurement dollars required.
3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS): FY13 procurement dollars in the amount of \$7.413M procure various types/amounts of software in support unit mission requirements for Air Force personnel. The budget reflects funding to procure production software licenses' in quantities sufficient to support the DEAMS user community based on a multiple release strategy.
4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): FY13 funding in the amount of \$0.771M procures Oracle perpetual software licenses and maintenance (software update license and support) in support of ECSS.
5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF): FY13 funding in the amount of \$8.1M procures different types/amounts of hardware and software in support of installation and unit mission requirements for this unique, shared, Air Force infrastructure program. This funding will support procurement of hardware/software/licensing to support the AF-wide integration framework (architecture) and sustainment of the fielded portal through refresh of hardware and portal, metrics, search, and middleware software for the Secret Internet Protocol Router Network (SIPRNET), two NIPRNET production sites, and a COOP Site at Defense Information Systems Agency (DISA) Continental United States (CONUS) Defense Enterprise Computing Centers.

Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may be changed based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS	Aggregated Item Name: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS
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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)
(Uncategorized)																			
† TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}; (CMOS) {PE 0708012F}	A	2.542	1	2.542	0.989	1	0.989	1.181	1	1.181	1.000	1	1.000	-	-	0.000	1.000	1	1.000
† TOTAL FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F}; (FIRST) {PE 0901538F}	A	0.834	1	0.834	0.803	1	0.803	0.843	1	0.843	-	-	0.000	-	-	0.000	-	-	0.000
† TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}; (DEAMS)...	A	8.325	2	16.650	2.260	1	2.260	7.412	2	14.824	7.413	1	7.413	-	-	0.000	7.413	1	7.413
† TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}; (ECSS) {PE 0708610}	A	-	-	0.000	1.188	8	9.500	0.002	32,848	55.793	0.000	1,700	0.771	-	-	0.000	0.000	1,700	0.771
† TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}; (GCSS-AF) {PE 03...	A	2.221	5	11.105	0.911	4	3.645	-	-	0.000	1.184	4	4.736	-	-	0.000	1.184	4	4.736
<i>Subtotal Uncategorized</i>				31.131			17.197			72.641			13.920			0.000			13.920
Total				31.131			17.197			72.641			13.920			0.000			13.920

Remarks:

LI 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF...
Air Force

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS					Aggregated Item Name: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS			
Items († 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
Uncategorized												
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F};(CMOS) {PE 0708012F}		2011	VARIOUS / VARIOUS	Reqn	AFMC/SSG	Mar 2011	Aug 2011	1	0.989	Y		Jan 2010
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F};(CMOS) {PE 0708012F}		2012	VARIOUS / VARIOUS	Reqn	AFMC/SSG	Mar 2012	Aug 2012	1	1.182	Y		Jan 2011
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F};(CMOS) {PE 0708012F}		2013	TBD / TBD	Reqn	AFMC/SSG	Mar 2013	Aug 2013	1	1.000	Y		Jan 2012
TOTAL FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F};(FIRST) {PE 0901538F}		2011	MULTIPLE / MULTIPLE	Allot	11WING	Jan 2011	Feb 2011	1	0.803	Y		Nov 2010
TOTAL FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F};(FIRST) {PE 0901538F}		2012	MULTIPLE / MULTIPLE	Allot	11WING	Jan 2012	Feb 2012	1	0.843	Y		Nov 2011
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}; (DEAMS)...		2011	Multiple / Multiple	Allot	Wright-Patterson AFB, OH	Nov 2010	Feb 2011	1	2.260	Y		
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}; (DEAMS)...		2012	Multiple / Multiple	Allot	Wright-Patterson AFB, OH	Nov 2011	Feb 2012	2	7.412	Y		
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}; (DEAMS)...		2013	TBD / TBD	Allot	Wright-Patterson AFB, OH	Nov 2012	Feb 2013	1	7.413	Y		
TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}		2011	TBD / TBD	C / BA	AFMC/SSG	Sep 2011	Dec 2011	8	1.188	Y		Aug 2011
TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}		2012	TBD / TBD	C / BA	AFMC/ASC	Mar 2012	Jun 2012	32,848	0.002	Y		Feb 2012
TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}		2013	Oracle / Redwood City, CA	C / FFP	AFMC/MSG	May 2013	Jun 2013	1,700	0.000	Y		Mar 2013
TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F};(GCSS-AF) {PE 03...		2011	LOCKHEED MARTIN CORPORATION / ENDICOTT, NY	C / BA	AFMC/ESC	Oct 2010	Dec 2010	4	0.911	Y		Oct 2010

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS						Aggregated Item Name: GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF SYSTEMS			
Items († 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	
TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F};(GCSS-AF) {PE 03...		2013	TBD / TBD	C / BA	AFMC/ESC	Oct 2012	Dec 2012	4	1.184	Y		Oct 2012	
<p>Remarks: The footnote below applies to the following items: TOTAL FINANCIAL INFORMATION RESOURCE SYSTEM (FIRST) {PE 0901538F};(FIRST) {PE 0901538F}: Options to purchase Oracle user licenses utilizing GSA to include maintenance and hardware upgrades: GSA Huntsville AL.; Mythics Inc. Virginia Beach, VA. The footnote below applies to the following items: TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F};(DEAMS) {PE 0901538F}: Multiple contracts. Among other vendors and contracts, software licenses and hardware to be purchased via annual task order contract FA8771-07-F-8004, awarded 6 April 2007 to DLT Solutions of Herndon, VA. COTS licenses maintenance to be accomplished via contract FA8770-07-F-0001, awarded 1 October 2008 to Oracle Corp of Reston, VA. The footnote below applies to the following items: TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}: FY12 Funds will be used to buy AIT wireless mobile computing end-user devices including: rugged laptops used within the maintenance environment, handheld scanning devices used in the supply environment, and bar code or special label printers, other hardware, and mobile supply chain licenses. The footnote below applies to the following items: TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F};(GCSS-AF) {PE 0303141F}: In the fourth quarter FY11, the USAF awarded a \$791,000,000 maximum, fixed price incentive firm, firm-fixed-price, cost-plus-fixed-fee, cost-reimbursable contract to provide a set of over 70 reusable, common services to Air Force combat support automated information systems based on integration of commercial-off-the-shelf, free and open source software, and government-off-the-shelf software components. ESC/HIIC, Maxwell Air Force Base, Alabama is the contracting activity (FA8771-11-D-1006) and Lockheed Martin Corp., King of Prussia, Pennsylvania is the prime contractor. This replaces the original GCSS-AF contract F01630-96-d-0004 awarded 15 Aug 96. The footnote below applies to the following items: TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F};(CMOS) {PE 0708012F}: CMOS contractors include: The Centech Group Inc., Montgomery, AL; Northrup Grumman Information Technology (NGIT), Fairfax, VA; General Dynamics Information Technology (GDIT), Fairfax, VA; and Jacobs Technology, Inc., Tullahoma, TN The footnote below applies to the following items: TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}: ECSS contract FA8770-06-F-8009 contains options to purchase Mobile Supply Chain production licenses for disconnected operations. The footnote below applies to the following items: TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}: ECSS plan to procure various servers has slipped, date and contractor are TBD at this time. The footnote below applies to the following items: TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F};(ECSS) {PE 0708610}: In FY13 funds will be used to procure Oracle client licenses for ECSS. Cost information is in actual dollars.</p>													

LI 33 - GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE FAMILY OF...
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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
34 - THEATER BATTLE MANAGEMENT C2 SYSTEM

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)	29.578	19.412	22.298	9.365	-	9.365	9.273	9.445	9.677	9.953	34.899	153.900
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	29.578	19.412	22.298	9.365	-	9.365	9.273	9.445	9.677	9.953	34.899	153.900
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	29.578	19.412	22.298	9.365	-	9.365	9.273	9.445	9.677	9.953	34.899	153.900

(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:

THEATER BATTLE MANAGEMENT CORE SYSTEMS (TBMCS) is an integrated battle management system used to plan, execute, and assess an air campaign. It provides automated planning tools enabling consistent, coordinated battle management at entities ranging from the force level (Air Operations Centers (AOCs)) to the unit level (wings/squadrons) for operations and intelligence functions. TBMCS is a United States Air Force system with Joint interest responsible for generation and dissemination of the air tasking order and interoperates with allied units. Enhanced force level capabilities will be provided through the Applications Development project and unit-level capabilities through the unit-level (Unit Level/Unit Command and Control - UL/UC2) project within the AOC Weapon System Program Element (PE) 0207410F.

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)
THEATER BATTLE MANAGEMENT C2 SYSTEM	P5, P5A		-	-	29.578	-	-	19.412	-	-	22.298	-	-	9.365	-	-	-	-	-	9.365
Total Gross/Weapon System Cost					29.578			19.412			22.298			9.365			-			9.365

*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:

1. TBMCS FORCE LEVEL: TBMCS Force Level (FL) provides the Joint and Combined Air Component Commander with the automated tools necessary to effectively and efficiently plan, monitor, and execute the air campaign. This includes planning and issuing the Air Tasking and Airspace Control Orders that ensure the theater commander's intent is supported through the application of airpower using the latest intelligence. FY13 funding will continue fielding TBMCS FL Spiral 1.1.3 Maintenance Release 2 to 35 locations (25 AD/5 ANG/5 AFR). Funding for this effort is in PE 0207410F.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>a. TBMCS FL PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of TBMCS FL.</p> <p>b. TBMCS FL TRAINING & FIELDING: FY13 funding will support Type 1 training & fielding. As contractors field the TBMCS FL upgrades, they will provide specialized training at each location.</p> <p>c-e. TBMCS FL Spiral 1.1.3: FY13 funds will be used to procure hardware and associated software licenses for fielding to various sites.</p> <p>2. UNIT LEVEL/UNIT COMMAND AND CONTROL (UL/UC2): Provides the wing and base commanders, and their battle staffs with timely and accurate information for effective decision making. UL/UC2 also provides secure, automated, deployable, and distributed wing-level command and control system with connectivity to TBMCS Force Level systems. UL/UC2 has operations and intelligence configurations. FY13 funding will support fielding UL/UC2 Increment 2 to 47 active duty locations. Funding for this effort is in PE 0207410F.</p> <p>a. UNIT LEVEL/UNIT COMMAND AND CONTROL HARDWARE AND COMMERCIAL-OFF-THE-SHELF (COTS) SOFTWARE: FY13 funds will replace clients, servers, miscellaneous hardware, and associated software licenses for UL/UC2 sites.</p> <p>b. UNIT LEVEL/UNIT COMMAND AND CONTROL PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of UL/UC2. Additionally, FY13 funding will support Type 1 training & fielding. As contractors field the UL/UC2 upgrades, they will provide specialized training at each location.</p> <p>3. PERSONNEL RECOVERY COMMAND AND CONTROL (PRC2): Provides PRC2 services supporting all Combatant Commands and Services. Capabilities include web-based access to isolated personnel reports for all DoD personnel, C2 tools for performing command and control of recovery efforts for downed airmen/isolated ground troops, and rapid identification of personnel in distress (for example, those using a 406 MHz beacon locator). PRC2 is used within AOCs, Joint Personnel Recovery Centers, and Rescue Coordination Centers to provide the capabilities and services for planning and executing recovery of isolated personnel, and rapidly disseminating time-sensitive personnel recovery information. Funding for this effort is in PE 0207410F.</p> <p>a. PERSONNEL RECOVERY COMMAND AND CONTROL HARDWARE AND COTS SOFTWARE: FY13 funds will procure various hardware pieces and associated software licenses for fielding to various sites.</p> <p>b. PERSONNEL RECOVERY COMMAND AND CONTROL PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of PRC2.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM	Item Nomenclature (Item Number, Item Name, DODIC): THEATER BATTLE MANAGEMENT C2 SYSTEM

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)		29.578	19.412	22.298	9.365	-	9.365
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		29.578	19.412	22.298	9.365	-	9.365
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		29.578	19.412	22.298	9.365	-	9.365

(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																			
† a. TBMCs FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	1.112	1	1.112	1.179	1	1.179	1.177	1	1.177	1.100	1	1.100	-	-	0.000	1.100	1	1.100
† b. TBMCs FORCE LEVEL TRAINING & FIELDING	A	5.409	1	5.409	2.323	1	2.323	2.356	1	2.356	1.000	1	1.000	-	-	0.000	1.000	1	1.000
† c. TBMCs FORCE LEVEL, SPIRAL 1.1.3 (AD)	A	0.345	25	8.624	0.366	25	9.141	0.513	25	12.821	0.075	25	1.886	-	-	0.000	0.075	25	1.886
† d. TBMCs FORCE LEVEL, SPIRAL 1.1.3 (ANG)	A	0.070	5	0.350	0.128	5	0.642	0.080	5	0.400	0.030	5	0.150	-	-	0.000	0.030	5	0.150
† e. TBMCs FORCE LEVEL, SPIRAL 1.1.3 (AFR)	A	0.070	5	0.350	0.050	5	0.250	0.080	5	0.400	0.029	5	0.145	-	-	0.000	0.029	5	0.145
† a. UL/UC2 HARDWARE AND COTS SOFTWARE	A	0.041	268	11.031	0.016	244	3.880	0.012	258	3.131	0.017	172	2.951	-	-	0.000	0.017	172	2.951
† b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	1.601	1	1.601	0.873	1	0.873	0.900	1	0.900	0.927	1	0.927	-	-	0.000	0.927	1	0.927

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4		P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM
		Item Nomenclature (Item Number, Item Name, DODIC): THEATER BATTLE MANAGEMENT C2 SYSTEM

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)
† a. PRC2 HARDWARE AND COTS SOFTWARE	A	0.858	1	0.858	1.044	1	1.044	1.030	1	1.030	1.123	1	1.123	-	-	0.000	1.123	1	1.123
† b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	0.243	1	0.243	0.080	1	0.080	0.083	1	0.083	0.083	1	0.083	-	-	0.000	0.083	1	0.083
<i>Total Recurring Cost</i>				29.578			19.412			22.298			9.365			0.000			9.365
<i>Total Hardware Cost</i>				29.578			19.412			22.298			9.365			0.000			9.365
Gross Weapon System Cost				29.578			19.412			22.298			9.365			-			9.365

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	18.520	21.498	9.070	0.000	9.070
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.250	0.400	0.145	0.000	0.145
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.642	0.400	0.150	0.000	0.150

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM						Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM		
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
a. TBMCS FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2011	Jan 2011	1	1.179	Y		Jan 2011
a. TBMCS FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2012	Jan 2012	1	1.177	Y		Jan 2012
a. TBMCS FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2013	Jan 2013	1	1.100	Y		Jan 2013
b. TBMCS FORCE LEVEL TRAINING & FIELDING		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Dec 2010	Feb 2011	1	2.323	Y		Dec 2010
b. TBMCS FORCE LEVEL TRAINING & FIELDING		2012	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2011	Feb 2012	1	2.356	Y		Dec 2011
b. TBMCS FORCE LEVEL TRAINING & FIELDING		2013	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2012	Feb 2013	1	1.000	Y		Dec 2012
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD)		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Dec 2010	Feb 2011	25	0.366	Y		Dec 2010
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2011	Feb 2012	25	0.513	Y		Dec 2011
c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2012	Feb 2013	25	0.075	Y		Dec 2012
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG)		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Dec 2010	Feb 2011	5	0.128	Y		Dec 2010
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2011	Feb 2012	5	0.080	Y		Dec 2011
d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2012	Feb 2013	5	0.030	Y		Dec 2012
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR)		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Dec 2010	Feb 2011	5	0.050	Y		Dec 2010
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2011	Feb 2012	5	0.080	Y		Dec 2011
e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2012	Feb 2013	5	0.029	Y		Dec 2012
a. UL/UC2 HARDWARE AND COTS SOFTWARE		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Dec 2010	Feb 2011	244	0.016	Y		Dec 2010
a. UL/UC2 HARDWARE AND COTS SOFTWARE		2012	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2011	Feb 2012	258	0.012	Y		Dec 2011
a. UL/UC2 HARDWARE AND COTS SOFTWARE		2013	Multiple / Multiple	C / BA	AFMC/ESC	Dec 2012	Feb 2013	172	0.017	Y		Dec 2012

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4				P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM						Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM		
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
b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2011	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2011	Jan 2011	1	0.873	Y		Oct 2010
b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2012	Jan 2012	1	0.900	Y		Oct 2011
b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2013	Jan 2013	1	0.927	Y		Oct 2012
a. PRC2 HARDWARE AND COTS SOFTWARE		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2011	Mar 2011	1	1.044	Y		Jan 2011
a. PRC2 HARDWARE AND COTS SOFTWARE		2012	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2012	Mar 2012	1	1.030	Y		Jan 2012
a. PRC2 HARDWARE AND COTS SOFTWARE		2013	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2013	Mar 2013	1	1.123	Y		Jan 2013
b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2011	Jan 2011	1	0.080	Y		Jan 2011
b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2012	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2012	Jan 2012	1	0.083	Y		Jan 2012
b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA)		2013	Multiple / Multiple	C / BA	AFMC/ESC	Jan 2013	Jan 2013	1	0.083	Y		Jan 2013
Remarks:												
The footnote below applies to the following items: a. PRC2 HARDWARE AND COTS SOFTWARE; a. UL/UC2 HARDWARE AND COTS SOFTWARE; c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD); d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG); e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR): Varying quantities and unit costs due to number/types of equipment being procured for specific sites. The footnote below applies to the following items: a. UL/UC2 HARDWARE AND COTS SOFTWARE: Unit Level / Unit Command and Control (UL/UC2) systems are procured using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery. The footnote below applies to the following items: b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA): UL/UC2 Program Management Administration is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support. The footnote below applies to the following items: a. PRC2 HARDWARE AND COTS SOFTWARE; a. UL/UC2 HARDWARE AND COTS SOFTWARE; c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD); d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG); e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR): Specs Avail. date: Program purchases latest versions of COTS hardware available for delivery. The footnote below applies to the following items: a. TBMCS FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA): TBMCS FL Program Management Administration is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support. The footnote below applies to the following items: b. TBMCS FORCE LEVEL TRAINING & FIELDING: TBMCS Force Level Training and Fielding is being accomplished under a series of Work Orders with Ogden Air Logistics Center who provides system support, fielding and training. The footnote below applies to the following items: c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD); d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG); e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR): TBMCS Force Level Spiral 1.1.3 systems are procured for Active Duty, Air National Guard, and Air Force Reserve locations using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery. The footnote below applies to the following items: a. PRC2 HARDWARE AND COTS SOFTWARE:												

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 34 - THEATER BATTLE MANAGEMENT C2 SYSTEM	Item Nomenclature: THEATER BATTLE MANAGEMENT C2 SYSTEM
<p>Personnel Recovery Command and Control (PRC2) systems are procured for Active Duty, Air National Guard, and Air Force Reserve locations using multiple contracts for COTS equipment and software. Companies include World Wide Technology, Maryland Heights, MO; Northrop Grumman Information Technology, McLean, VA; Government Technology Services Inc, Chantilly, VA; Government Micro Resources Inc, Manassas, VA; Counter Trade Products Inc, Arvada, CO, Dell Incorporated, Austin, TX; CENTECH, Montgomery, AL; MULTIMAX, Largo, MD; and NCI Information Systems, Reston, VA. Award/delivery dates reflect date of first award and delivery.</p> <p>The footnote below applies to the following items: b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA): PRC2 Program Management Administration is provided via multiple contracts. This includes, but is not limited to: contracts with FFRDC MITRE, and competitively awarded contracts for engineering, technical, specialty, cost and schedule support.</p> <p>The footnote below applies to the following items: a. PRC2 HARDWARE AND COTS SOFTWARE; a. TBMCS FORCE LEVEL PROGRAM MANAGEMENT ADMINISTRATION (PMA); a. UL/UC2 HARDWARE AND COTS SOFTWARE; b. PRC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA); b. TBMCS FORCE LEVEL TRAINING & FIELDING; b. UL/UC2 PROGRAM MANAGEMENT ADMINISTRATION (PMA); c. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AD); d. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (ANG); e. TBMCS FORCE LEVEL, SPIRAL 1.1.3 (AFR): Ongoing requirement driven by installation schedule and fielding of spiral software releases.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 4 : Spcl Comm-Electronics Projects

P-1 Line Item Nomenclature:
35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

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)	97.034	38.321	15.431	33.907	-	33.907	38.354	77.735	70.891	70.254	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	97.034	38.321	15.431	33.907	-	33.907	38.354	77.735	70.891	70.254	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	97.034	38.321	15.431	33.907	-	33.907	38.354	77.735	70.891	70.254	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 Operations Center (AOC) Weapon System (WS), AN/USQ-163 Falconer, the senior element of the Theater Air Control System, is the weapon system that the Commander, Air Force Forces (COMAFFOR) provides the Combined/Joint Force Air Component Commander (C/JFACC) for monitoring, planning, executing and assessing theater-wide air and space operations in support of the air battle campaign to meet the Combined/Joint Force Commander's (C/JFC) objectives.

The AOC WS funding provides system hardware, software, technical documents, technology refresh, and difference training to standardize and sustain the weapon system 10.1 program baseline and field new capabilities in the modernization program, 10.2. The fielding and technology refresh consist of AOCs and their associated support sites (e.g. help desk, Formal Training Unit, experimental sites, and Air Reserve Component sites). Developmental funding for this program is in program element 0207410F, budget program activity code 675117, Air and Space Operations Center - Weapon System (AOC-WS).

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)
AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM	P5, P5A		-	-	97.034	-	-	38.321	-	-	15.431	-	-	33.907	-	-	-	-	-	33.907
Total Gross/Weapon System Cost					97.034			38.321			15.431			33.907			-			33.907

*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:

1. INCREMENT FIELDING: The AOC WS uses the product improvement approach for the introduction of major new system capabilities, and for periodic technical refresh to keep the AOC WS interoperable, supportable, and compliant (e.g. certification and accreditation). Increment Fielding will provide significant Joint Command and Control (C2) interoperability; and respond to the highest priority Combatant Commander (COCOM) interoperability problems including incorporating fixes to shortfalls in interactions with COCOM targeting support systems, enhancing the effectiveness and capacity of the operational

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>picture to respond to the proliferation of sensors and resultant data as well as address serious shortfalls in performance being experienced with older third party program deliveries. Major subsystems have enhanced their security profile and this fielding will serve as a reaccreditation of the overall AOC Weapon System baseline. By taking advantage of the commercial progress in data center consolidation and by introducing large scale virtualization, it greatly enhances the sustainment profile of the system and provides an excellent transition point for the AOC-WS modernization baseline. Primary efforts in increment fielding include Technical Refresh, Recurring Events (RE's) and Integrated Air & Missile Defense (IAMD).</p> <p>There are three distinct categories of AOCs: Geographic, Functional, and assorted AOC Support Functions (Help Desk, Formal Training Unit, and Air Reserve Component sites). While all sites start with the standardized 10.1 baseline, each is specifically tailored to the needs of the associated COCOM or Functional Command. Thus, as no two AOCs are alike when a Technical Refresh or Recurring Event is accomplished, each site is unique and requires its own specifically designed site-engineered fielding plan and associated hardware, which drives differences in site specific (i.e. unit) costs.</p> <p>Other Procurement funding for AOC 10.2 has been rephased through FY13-17 to make the program executable and as a result of Milestone B moving to 3Q FY13. Milestone B was delayed as a result of the AOC WS Modernization Inc 10.2 contract protests. The delay of 10.2 Milestone B decreased AOC 10.2 fielding requirements in FY13. However, FY13 funding is required for increased technical refresh and extensive fielding of complex recurring events to all AOC entities currently supported on the 10.1 baseline. Funding for this effort is in program element (PE) 027410F.</p> <p>a. INCREMENT 10.1 FIELDING: FY13 funds may be used to support distributed AOC enterprise efforts, which may include fielding an AF AOC and an Operational Support Center (OSC).</p> <p>b. TECHNICAL REFRESH: FY13 funds will be used to keep the AOCs and their associated support sites up-to-date by replacing end-of-life components with solutions that will bridge between 10.1 and 10.2 (e.g. selective deployment of virtualization technologies, centralized data center support concepts for Guard and Reserve commands and core radio package). Virtualization technologies will help maximize system utilization by reducing costs and providing a more resilient infrastructure through the combining of multiple work environments into a single-point. FY13 technical refresh will address numerous end-of-life and diminishing manufacturing source components that must be resolved. Differences in site specific setup (due to variations between Combatant Commander or Functional Command needs) will drive differences in site specific requirements. Therefore, there is no meaningful way to measure quantities as the technical refresh of each site is significantly different.</p> <p>c. RECURRING EVENTS (RE): Recurring events are regularly scheduled spiral upgrades to keep the AOC interoperable, supportable, and compliant (e.g., certification and accreditation). They are normally comprised of hardware/software changes/updates and security patches. Each RE is based on new, warfighter-validated needs and improvements to the WS. The spiral upgrades will vary in levels of complexity based on what system changes are required and therefore incorporated. The level-of-complexity upgrades will impact the "recurring" costs of fielding the upgrades: each annual spiral upgrade is based on the number of systems affected, what aging equipment needs to undergo technical refresh, and the length of time necessary to accomplish the modification at each site. FY13 will fund recurring events, out-of-cycle, emergency fixes, and other activities (e.g. security fixes, testing activities) potentially affecting some or all AOCs and their associated support sites. Additionally, differences in site specific setup (due to variations between Combatant Commander or Functional Command needs) will drive differences in site specific requirements. Therefore there is no meaningful way to measure quantities as the fielding of an RE to each site is significantly different.</p> <p>d. INTEGRATED AIR & MISSILE DEFENSE (IAMD): Operational C2 of IAMD is a project dedicated to increasing the operational capacity of the current AOC in counter air, ballistic missile defense, and intercontinental ballistic missile defense. The purpose of the effort is to integrate existing systems and enhance dynamic planning, re-planning capabilities. FY13 funding will be used to field the IAMD solution developed in using FY12 RDT&E funds from PE 0207410F, Project Number 675117 Integration Development.</p> <p>2. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Funding for this effort is in PE 0207410F. The breakdown of this activity includes the following:</p> <p>a. PROGRAM SUPPORT: FY13 funding includes provisions for government contract oversight, technical expertise, and program management office support associated with 10.1 baseline standardization of the AOC weapon system.</p> <p>b. TECHNICAL DOCUMENTATION: FY13 funds will procure and update the current baseline Descriptive List of Applicable Publications, AOC unique systems (e.g. Boundary Security System), and technical documents for the AOC WS. The funds will also be used to maintain the AOC WS technical documentation in a common location.</p> <p>c. TRAINING: FY13 funds will be used to provide initial cadre instruction for installation and difference training related to operating and supporting the fielded AOC WS.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 4 : Spcl Comm-Electronics Projects		P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM	Item Nomenclature (Item Number, Item Name, DODIC): AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

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)		97.034	38.321	15.431	33.907	-	33.907
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		97.034	38.321	15.431	33.907	-	33.907
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		97.034	38.321	15.431	33.907	-	33.907

(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																			
PRIOR YEAR FUNDING	A	-	-	22.921	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GEOGRAPHIC/ FUNCTIONAL AOC	A	-	-	2.327	-	-	4.296	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR RESERVE COMPONENTS (ARC)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR NATIONAL GUARD (ANG)	A	-	-	2.645	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AOC SUPPORT SITES	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. INCREMENT FIELDING 10.1	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PRIOR YEAR FUNDING (1)	A	-	-	4.660	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GEOGRAPHIC/ FUNCTIONAL AOC	A	-	-	12.753	-	-	0.863	-	-	0.438	-	-	0.000	-	-	0.000	-	-	0.000
AOC SUPPORT SITES (1)	A	-	-	3.199	-	-	1.681	-	-	0.000	-	-	2.100	-	-	0.000	-	-	2.100
AIR RESERVE COMPONENTS (ARC) (1)	A	-	-	0.000	-	-	0.122	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR NATIONAL GUARD (ANG) (1)	A	-	-	0.080	-	-	0.129	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4		P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
		Item Nomenclature (Item Number, Item Name, DODIC): AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

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)
TRUSTED THIN CLIENT (TTC), VIRTUAL TECH	A	-	-	2.099	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FIELDING (SPO) SUPPORT	A	-	-	7.079	-	-	6.465	-	-	3.277	-	-	2.629	-	-	0.000	-	-	2.629
TEST SUPPORT (46 TS)	A	-	-	2.628	-	-	0.983	-	-	0.519	-	-	0.391	-	-	0.000	-	-	0.391
† b. TECHNICAL REFRESH	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
RESIDUALS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AOC SITES	A	-	-	12.857	-	-	11.720	-	-	8.600	-	-	19.423	-	-	0.000	-	-	19.423
SUPPORT SITES	A	-	-	7.347	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ARC UNITS	A	-	-	1.837	-	-	2.465	-	-	0.000	-	-	2.000	-	-	0.000	-	-	2.000
ANG SITES	A	-	-	6.429	-	-	4.929	-	-	0.000	-	-	2.000	-	-	0.000	-	-	2.000
† c. RECURRING EVENTS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
d. IAMD	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.500	-	-	0.000	-	-	3.500
a. PROGRAM SUPPORT	A	-	-	1.770	-	-	0.918	-	-	1.021	-	-	0.782	-	-	0.000	-	-	0.782
b. TECHNICAL DOCUMENTATION	A	-	-	1.469	-	-	0.300	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
c. TRAINING	A	-	-	4.934	-	-	3.450	-	-	1.276	-	-	0.782	-	-	0.000	-	-	0.782
<i>Total Recurring Cost</i>				97.034			38.321			15.431			33.907			0.000			33.907
<i>Total Hardware Cost</i>				97.034			38.321			15.431			33.907			0.000			33.907
Gross Weapon System Cost				97.034			38.321			15.431			33.907			-			33.907

Remarks:

- 1) Due to different levels of complexity, differences in equipment to be updated and length of required time necessary for modification total cost will fluctuate between fiscal years.
- 2) Differences in site specific setup (due to variations between mission specific needs and differences in site type i.e. Geographic vs. Functional vs. Associated Support Site) will drive differences in site specific requirements (time required, hardware required and software required). This makes quantification impossible, as there is no single baseline to produce a quantity against. Per DoD Financial Regulation 7000.14-R, Volume 2B, Chapter 4, Exhibit P-5 Instruction the quantities in the P-5 are left blank as there is no way to report applicable quantities.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	30.676	15.431	29.907	0.000	29.907
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	2.587	0.000	2.000	0.000	2.000
Air National Guard	Quantity	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM		Item Nomenclature (Item Number, Item Name, DODIC): AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Total Obligation Authority	5.058	0.000	2.000	0.000	2.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 4	P-1 Line Item Nomenclature: 35 - AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM	Item Nomenclature: AIR AND SPACE OPERATIONS CENTER WEAPON SYSTEM
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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
a. INCREMENT FIELDING 10.1		2011	AFMC/ESC / Hanscom AFB	C / TBD	AFMC/ESC	Feb 2011	Mar 2011	0	0.000	Y		Nov 2010
b. TECHNICAL REFRESH		2011	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2011	Feb 2011	0	0.000	Y		Oct 2010
b. TECHNICAL REFRESH		2012	Multiple / Multiple	C / TBD	AFMC/ESC	Jan 2012	Feb 2012	0	0.000	Y		Oct 2011
b. TECHNICAL REFRESH		2013	Multiple / Multipe	C / TBD	AFMC/ESC	Jan 2013	Feb 2013	0	0.000	Y		Oct 2012
c. RECURRING EVENTS		2011	LOCKHEED MARTIN / COLORADO SPRINGS, CO	C / TBD	AFMC/ESC	Feb 2011	Mar 2011	0	0.000	Y		Jan 2011
c. RECURRING EVENTS		2012	TBD / TBD	C / TBD	AFMC/ESC	Oct 2011	Nov 2011	0	0.000	Y		Sep 2011
c. RECURRING EVENTS		2013	TBD / TBD	C / TBD	AFMC/ESC	Oct 2012	Nov 2012	0	0.000	Y		Oct 2012

Remarks:

- (1) After full and open competition, the Air Force awarded Lockheed Martin, Colorado Springs, CO a basic contract in Dec 06 with five option years. This contract expired in 2011 and was not renewed. A government organic team now manages AOC WS sustainment, tech refresh, and modernization activities. The AOC WS Modernization contractor may assume this role in the future.
- (2) In the Contract Method field above, if the comment states "Other," it indicates the acquisition and contracting strategies are in work. Until these are determined, we will not know the specific contract method or type.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
 36 - INFORMATION TRANSPORTATION SYSTEMS

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)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	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:

Prior to FY11, funding for this effort was described in the Base Information Infrastructure (BII) budget line. \$41.239M of FY12 funding is in the BII budget line.

INFORMATION TRANSPORT SYSTEM (ITS): ITS provides the core Air Force network infrastructure for over 170 fixed Air Force installations (active duty, reserve, and Air National Guard (ANG)) and Geographically Separated Units (GSU) at approved locations. ITS capabilities encompass optical cable systems and digital voice/data/video systems. The end result is high-speed packet switching and circuit transport of critical information among core buildings and mission areas on a base. Additionally, ITS provides a robust and secure wireless infrastructure that incorporates high-availability and multi-tiered network connections at facilities requiring remote access such as flight lines, hangars, medical facilities, and large storage areas. ANG buildings at co-located active duty bases and ANG bases are supported throughout the ITS program. The efforts in this program budget line through its various increments and major projects, coupled with the efforts from the Air Force Network (AFNet) budget line enable the fielding, support and sustainment of standard, enterprise solutions for the entire Air Force Intranet from the individual base communications closets to the Air Force gateways and all the components and systems in-between.

ITS will ensure that Air Force operating locations have sufficient infrastructure, bandwidth, and overall network capability to support the current and future communications needs of the Air Force and Joint-Command warfighter via reliable and survivable information transport with sufficient capacity and capability to meet the classified and unclassified data, voice, video, imagery, and telemetry requirements at each installed location.

ITS HARDWARE / SOFTWARE SUPPORT: Provides complete system life cycle support for all ITS fielded systems in accordance with Life Cycle Management Plans (LCMPs) and planning, including both hardware and software. Lifecycle support includes, but is not limited to; (1) providing: modernization planning, capacity planning, acquisition planning, product integration, system optimization, updating system architectures, acquisition reporting, software patch management, enterprise license management, patch testing/validation, mission operations support, warehouse for equipment, shipping to fielded locations, and maintaining system Certification and Accreditation and (2) procuring: COTS hardware and software equipment for technology modernization, break/fix actions, vendor warranties and support agreements with base and governmental agencies as required to accomplish support activities at fielded locations.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
36 - INFORMATION TRANSPORTATION SYSTEMS

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

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	56.678	49.240	52.464	0.000	52.464	98.222	102.467	81.110	77.419
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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)
INFORMATION TRANSPORTATION SYSTEMS	P5		-	-	-	-	-	56.678	-	-	49.240	-	-	52.464	-	-	-	-	-	52.464
Total Gross/Weapon System Cost								56.678			49.240			52.464			-			52.464

*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:
 ITS: FY13 funding includes, but is not limited to, implementation and upgrades to broadband, fiber-optic digital information transport networks to provide mission-critical information transfer capabilities at fixed Air Force bases (Active Duty, Air Force Reserve, and Air National Guard) and selected geographically separated unit locations.

 ITS Hardware / Software Support: FY13 funding will continue to provide complete system life cycle support for all ITS fielded systems in accordance with Life Cycle Management Plans (LCMPs) and planning for both hardware and software. The ITS fielded systems supported from this effort include the ITS Inc 1 Base Infrastructure Turnkey installations, as well as the ITS Inc 2 second generation wireless local area network installations and ITS modernizations. A description of life cycle support activities is captured in the description above.

 Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5					P-1 Line Item Nomenclature: 36 - INFORMATION TRANSPORTATION SYSTEMS					Item Nomenclature (Item Number, Item Name, DODIC): INFORMATION TRANSPORTATION SYSTEMS				

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)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	56.678	49.240	52.464	-	52.464	98.222	102.467	81.110	77.419	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
ITS INC 1 Prime Contract	A	-	-	0.000	6.788	7	47.517	15.278	3	45.835	16.447	2	32.894	-	-	0.000	16.447	2	32.894
ITS Hardware/ Software Support -- ZBT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ITS Hardware/ Software Support -- 3080	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.679	-	-	0.000	-	-	7.679
A&AS	A	-	-	0.000	-	-	6.176	-	-	1.579	-	-	2.767	-	-	0.000	-	-	2.767
Other	A	-	-	0.000	-	-	2.985	-	-	1.826	-	-	9.124	-	-	0.000	-	-	9.124
Total Recurring Cost				0.000			56.678			49.240			52.464			0.000			52.464
Total Hardware Cost				0.000			56.678			49.240			52.464			0.000			52.464
Gross Weapon System Cost				-			56.678			49.240			52.464			-			52.464

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																			

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5		P-1 Line Item Nomenclature: 36 - INFORMATION TRANSPORTATION SYSTEMS
		Item Nomenclature (Item Number, Item Name, DODIC): INFORMATION TRANSPORTATION SYSTEMS

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)
ITS INC 1 Prime Contract	A	6.195	11	68.145	12.106	6	72.637	4.412	11	48.535	2.889	17	49.108	0.000	0	0.000	6.398	57	364.671
ITS Hardware/ Software Support -- ZBT	A	-	-	6.682	-	-	6.795	-	-	6.911	-	-	7.028	-	-	0.000	-	-	27.416
ITS Hardware/ Software Support -- 3080	A	-	-	11.302	-	-	10.736	-	-	13.156	-	-	10.824	-	-	0.000	-	-	53.697
A&AS	A	-	-	2.814	-	-	2.861	-	-	2.909	-	-	2.959	-	-	0.000	-	-	22.065
Other	A	-	-	9.279	-	-	9.438	-	-	9.599	-	-	7.500	-	-	0.000	-	-	49.751
<i>Total Recurring Cost</i>				98.222			102.467			81.110			77.419			0.000			517.600
<i>Total Hardware Cost</i>				98.222			102.467			81.110			77.419			0.000			517.600
Gross Weapon System Cost				98.222			102.467			81.110			77.419			Continuing			Continuing

Remarks:
 (1) Average cost has significant variability due to size and complexity of bases/projects.
 (2) The quantity field reflects the number of planned project installations for the indicated FY.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	56.678	49.240	52.464	0.000	52.464	98.222	102.467	81.110	77.419
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
37 - BASE INFORMATION INFRASTRUCTURE

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)	332.285	113.201	41.087	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	332.285	113.201	41.087	0.000	-	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	332.285	113.201	41.087	0.000	-	0.000	0.000	0.000	0.000	0.000	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:

1. Prior to FY11, AIR FORCE Intranet (AFNET), Information Transport System (ITS), and Voice Switching System (VSS) programs were included as part of the overall Combat Information Transport System (CITS) program (program element 0303112F WSC 835070 funding line). The AF Service Acquisition Executive directed a re-structure of the CITS program. As part of this re-structure, AFNet, ITS, and VSS funding is identified as a separate line item in the FY11 budget. The following activities have transferred for FY11+ as indicated:

- A. INFORMATION TRANSPORT SYSTEM (ITS): Requirements transferred to Information Transport System (ITS) P-1 Line.
- B. AIR FORCE INTRANET (AFNET) (Formerly NM/ND): Requirements transferred to AIR FORCE INTRANET (AFNET) P-1 Line.
- C. VOICE SWITCHING SYSTEM (VSS): Requirements transferred to VOICE SWITCHING SYSTEM (VSS) P-1 Line.

2. BASE INFORMATION INFRASTRUCTURE (BII): In addition to the changes mentioned above, starting in FY12 all the efforts previously reported under the BII budget effort (save one) have moved to one of the following budget lines: Information Transport System, AFNet, and Voice. These efforts included infrastructure licenses, help desk, and AF comm mods. The one effort left in this budget line is the Information Transport System (ITS) Support effort. This effort will be described under the Information Transport System budget line beginning in FY13.

ITS SUPPORT: Provides complete system life cycle support for all ITS fielded systems in accordance with Life Cycle Management Plans (LCMPs) and planning, including both hardware and software. Lifecycle support includes but is not limited to: (1) providing: modernization planning, capacity planning, acquisition planning, product integration, system optimization, updating system architectures, acquisition reporting, software patch management, enterprise license management, patch testing/validation, mission operations support, warehouse for equipment, shipping to fielded locations, and maintaining system Certification and Accreditation, and (2) procuring: COTS hardware and software equipment for technology modernization, break/fix actions, vendor warranties and support agreements with base and governmental agencies as required to accomplish support activities at fielded locations.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
 37 - BASE INFORMATION INFRASTRUCTURE

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)
BASE INFORMATION INFRASTRUCTURE	P5, P5A		-	-	332.285	-	-	113.201	-	-	41.087	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					332.285			113.201			41.087			0.000			-			0.000

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

Justification:
 No FY13 funding requested in this P-1 Line Item. FY13 and outyear funding requests have moved to the Information Transportation Systems (ITS) P-1 Line Item. Refer to Information Transportation Systems P-1 Line Item.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 37 - BASE INFORMATION INFRASTRUCTURE	Item Nomenclature (Item Number, Item Name, DODIC): BASE INFORMATION INFRASTRUCTURE

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)	332.285	113.201	41.087	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	332.285	113.201	41.087	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	332.285	113.201	41.087	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																			
INFORMATION TRANSPORT SYSTEM (ITS)	A	1.761	61	107.404	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INCREMENT 1 - BLOCK 30, SPIRAL 0,1	A	0.198	1	0.198	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INCREMENT 2 - BLOCK 30, SPIRAL 2	A	7.014	6	42.082	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INCREMENT 3 - CVI	A	0.418	70	29.278	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ENTERPRISE SERVICE UNITS (ESU)	A	0.028	1	0.028	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HOST BASED SECURITY SYSTEMS (HBSS) SIPR	A	0.158	1	0.158	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PROJECTS LESS THAN \$5 MILLION	A	0.864	67	57.877	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ENTERPRISE LICENSE AGREEMENTS (ELA)	A	0.535	104	55.674	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VOICE SWITCHING SYSTEM (VSS)	A	1.556	14	21.784	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5		P-1 Line Item Nomenclature: 37 - BASE INFORMATION INFRASTRUCTURE
		Item Nomenclature (Item Number, Item Name, DODIC): BASE INFORMATION INFRASTRUCTURE

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)
† INTEGRATION ENGINEERING	A	-	-	0.000	4.492	1	4.492	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† INFRASTRUCTURE LICENSES	A	-	-	0.000	0.882	104	91.709	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† AF COMM MODS	A	-	-	0.000	17.000	1	17.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR FORCE DIRECTORY SERVICE (AFDS) {PE 0303112F}	A	1.055	1	1.055	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
INFORMATION SYSTEMS SECURITY PROGRAM (ISSP) {PE 0303140F}	A	6.317	1	6.317	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR FORCE NETWORK OPERATIONS (AFNETOPS) {PE 0303112F}	A	10.430	1	10.430	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				332.285			113.201			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				332.285			113.201			0.000			0.000			0.000			0.000
Support Cost																			
ITS SUPPORT - PRIME CONTRACT		-	-	0.000	-	-	0.000	7.100	4	28.400	-	-	0.000	-	-	0.000	-	-	0.000
ITS SUPPORT - A&AS		-	-	0.000	-	-	0.000	-	-	0.829	-	-	0.000	-	-	0.000	-	-	0.000
ITS SUPPORT - Other		-	-	0.000	-	-	0.000	-	-	11.858	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Support Cost</i>				0.000			0.000			41.087			0.000			0.000			0.000
Gross Weapon System Cost				332.285			113.201			41.087			0.000			-			0.000

Remarks:
In FY12, only Information Transportation Systems (ITS) Support is reported in Base Information Infrastructure (BII). (See P-40.)

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5			P-1 Line Item Nomenclature: 37 - BASE INFORMATION INFRASTRUCTURE					Item Nomenclature: BASE INFORMATION INFRASTRUCTURE				
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
INTEGRATION ENGINEERING		2011	NETCENTS / NA	C / TBD	AFMC/ESC	Jun 2011	Aug 2012	1	4.492	Y		
INFRASTRUCTURE LICENSES		2011	NETCENTS / NA	C / TBD	AFMC/ESC	Apr 2011	Dec 2011	104	0.882	Y		
AF COMM MODS		2011	NETCENTS / NA	C / TBD	AFMC/ESC	Aug 2011	Aug 2012	1	17.000	Y		May 2011

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications	P-1 Line Item Nomenclature: 38 - 5080 AFNET
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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)	0	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY12 \$100M Congressional cuts against the AFNet Portfolio.

Prior to FY11, funding for this efforts described below was in the Base Information Infrastructure (BII) budget line BPAC 835070 and a sub-set of program element 0303112F.

1. AIR FORCE NETWORK SYSTEMS (AFNet Systems): AFNet Systems programs and projects establish and modernize the Air Force intranet, deliver and update network management systems, and implement elements of the Air Force Network Operations (AFNetOps) transformation initiative. AFNetOps transformation includes Network Management and Network Defense, Integrated Network Operations and Security Center (I-NOSC), Regional Processing Centers (RPC), and Area Processing Centers (APC). AFNet systems programs and projects provide enterprise asset management, deliver AF Gateway network security and management upgrades, deliver base network security and management upgrades, and implement network situational awareness and C2 capabilities. AFNet Systems programs and projects provide the information assurance, network management and protection tools for AFNetOps. AFNet Systems programs and projects assure integrity of information systems in the face of cyber attack and assist with defense against cyber attacks on critical defense-related infrastructure. All funds used for AFNet Systems programs and projects support the continued establishment and transformation of the AFNetOps construct, moving the Air Force into a truly "one network" environment. The efforts in this program budget line through its various increments and major projects coupled with the efforts from the Information Transport System budget line enable the fielding, support and sustainment of standard, enterprise solutions for the entire Air Force Intranet from the individual base communications closets to the Air Force gateways and all the components and systems in-between. AFNet Systems programs and projects are described below:

a. AIR FORCE NETWORK (AFNet): Fundamentally changes the Air Force Network through related, but not dependent activities, phased into employment by increment. The three increments are defined below. AFNet increments implement new technology and advanced capabilities within the DoD AFNet in accordance with the DoD Information Technology (IT) Roadmap, AF cyber blueprint, and AF Network Action Plan.

(1) AFNet Increment 1 (Inc 1): Non-Secure Internet Protocol Router (NIPR) gateways (GW) are a MAC-1 system that deliver critical network defense capabilities for the AF enterprise with over 800k users directly supporting flying, maintenance, space and cyber operations across the full spectrum of military operations; from TRANSCOM scheduling the global movement of supplies to Predator missions supporting overseas contingency operations. NIPR GWs prevent and detect unauthorized network infiltration attempts, automatically initiating network defense countermeasures eliminating adversaries' ability to gain access to the enterprise which would diminish the AF's information defense posture. NIPR gateways directly support cyber operations worldwide enabling war-fighting missions. Funding enables timely modernizations of system and its sub-components to respond to growing mission requirements and evolving cyber threats.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications		P-1 Line Item Nomenclature: 38 - 5080 AFNET
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>(2) AFNet Increment 2 (Inc 2): AFNet Inc 2 implements a new security architecture for the Air Force Secure Internet Protocol Router Network (SIPRNet) that is compliant with current DoD guidance. In addition, the existing Non-Secure Internet Protocol Router Network (NIPRNet) base boundaries will be modernized to comply with current DoD guidance and the Air Force Concept of Operations. In addition, previously fielded Secret Internet Protocol Router Network (SIPRNet) SIPRNet/NIPRNet situational awareness tools will be modernized. The SIPRNet portion of AFNet Inc 2 will accomplish for the SIPRNet what AFNet Inc 1 did for the AF NIPRNet - enhanced security posture, improved management capabilities and consolidated AFNetOps manpower. AFNet Inc 2 will modernize the base boundary to accommodate role based logins for management, protect management traffic via a separate Virtual Private Network (VPN), modernize Intrusion Detection (ID)/Intrusion Protection (IP) capability to allow maximum traffic flow and enhance security of trusted intranet traffic. Although the external threat to the AFNet resides predominately on the NIPRNet (connected to the Internet), the information and operations on the SIPRNet warrant at least as much attention because of the direct mission impact if information is stolen or systems are unavailable. The base boundary efforts of AFNet Inc 2 restructure the base boundary by reducing the necessary equipment at each base to the bare minimum (due to the external protection from the gateways), while still maintaining enough control and management to respond to incidents and the insider threat.</p> <p>(3) AFNet Increment 3 (Inc 3): AFNet Inc 3 will support consolidation of base-level Network Control Center assets under the control and management of the AFNetOps command structure. Inc 3 improves the enterprise and base infrastructure by shortening the deployment cycle for network defense capabilities by deploying standardized infrastructure. AFNet Inc 3 supports the move of every base into the single AFNet managed and controlled by the AFNetOps Commander.</p> <p>b. MAJOR PROJECTS: Major projects support the AFNetOps transformation. The AFNetOps transformation includes consolidation of network management into Integrated Network Operation and Security Centers (INOSC) to include their supporting detachments and other organizations that enable centralized management and defense of the AFNet. AFNetOps transformation establishes an enterprise help desk and APCs to consolidate core network services, and upgrades base network control centers to allow centralized network management and defense, including re-engineered core services (e.g., Active Directory) management structures. Listed below are major projects that do not meet the ACAT IAC designation. This list is not comprehensive and is representative of the types of efforts undertaken within AFNet Systems.</p> <p>(1) AFNet Modifications: AFNet Modifications procure & implement solutions and functional changes mandated by Defense Information System Agency (DISA), AF Space Command, US Cyber Command, and other user agencies to address real time threats.</p> <p>(a) Host Based Security Services (HBSS): HBSS was originated and mandated by the Joint Task Force-Global Network Operations (JTF-GNO now known as USCYBERCOM) Communications Tasking Order (CTO) 07-12. The Enterprise Solutions Steering Group (ESSG) mandated HBSS with Defense Information Systems Agency (DISA) as the lead. The CTO mandated the deployment of the Host Based Security System (HBSS) including seven capabilities including: Host-based Intrusion Prevention System/Host-based Intrusion Detection System (HIPS/HIDS), Assets Module, Rogue System Detection, Policy Auditor, Antivirus, Spyware Module, Network Access Control and DeviceControl. HBSS is based on Commercial Off-The-Shelf (COTS) software. HBSS provides host based Information Assurance security policy protection, and reporting to every Air Force enterprise client. The components for the system include both hardware, software, licensing and integration for both modernization and support of all efforts. HBSS performance is measured against compliance with USCYBERCOM mandates.</p> <p>(2) AFNet Support: AFNet Support funding enables timely modernizations of system and its sub-components to respond to growing mission requirements and evolving cyber threats. This includes the Non-Secure Internet Protocol Router (NIPR) gateways (GW) that deliver critical network defense capabilities for the AF enterprise with over 800k users directly supporting flying, maintenance, space and cyber operations across the full spectrum of military operations; from TRANSCOM scheduling the global movement of supplies to Predator missions supporting overseas contingency operations.</p> <p>(3) Vulnerability Lifecycle Management System (VLMS): VLMS is the first deployment of DoD-procured tools across the AFNet and will provide the AF a single set of standardized tools and processes for real-time vulnerability scanning, remediation, quarantine, reporting, and information sharing. VLMS deploys the Defense Information System Agency Secure Configuration Compliance Validation Initiative and Secure Configuration Remediation Initiative tools in the AFNet to enable the scanning, remediating and reporting of vulnerable AF assets in the enterprise domain.</p> <p>(4) Data at Rest (DaR): DaR protects sensitive and unclassified data residing on government laptops. Protecting DaR has become increasingly critical in today's IT environment with highly mobile data and decreasing device size. Personal identity information or sensitive government information stored on laptops is often unprotected, and can pose an Information Assurance issue if these devices are compromised. This enhances DaR information security and requires vendors to meet stringent technical and information assurance requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications **P-1 Line Item Nomenclature:**
 38 - 5080 AFNET
 Equip / BSA 5 : Air Force Communications

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)
5080 AFNET	P5		-	0	-		91.137			128.465			125.788			-			-	125.788
Total Gross/Weapon System Cost							91.137			128.465			125.788			-			-	125.788

*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, but is not limited to, procurement of direct mission support, continuation of the installed and supported critical classified and unclassified information equipment capabilities for the Air Force Network (AFNet). AFNet Systems programs and projects standardize AF-level operations centers 624th Operations Center (624 OC), INOSCs, Guard Network Operations and Security Center, Enterprise Help Desks, RPC's, APC's and provide critical training and support needed to fight cyber threats. FY13 funds will continue the procurement of Inc 2 and Inc 3. FY13 funds will also be used for procurement, integration, and installation of functional changes supporting AFNET Modifications required due to vendor obsolescence, traffic growth or the evolving threat including: (a) upgrade AFNet Inc 1 Storage Array Network (SAN) subsystem, Information Operations Platform COTS hardware/software, firewalls, Security Information Management (SIM) subsystem, uninterrupted power supplies, back up subsystem, remote management console, and network time server; (b) employ virtualization to improve server performance/redundancy and reduce space/power/HVAC footprint; and (c) introduce new information security technologies to better adapt to Web 2.0 threats.

Reduction in FY13 funding levels from previously reported levels is a result of the transition of hardware and software sustainment activities to operations and maintenance funding from this procurement line.

Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5					P-1 Line Item Nomenclature: 38 - 5080 AFNET					Item Nomenclature (Item Number, Item Name, DODIC): 5080 AFNET				

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	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	91.137	128.465	125.788	-	125.788	157.526	188.081	171.378	174.779	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
Non Recurring Cost																			
AFNET INC 1 (PE 0303112F)	A	-	-	0.000	0.553	18	9.947	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INC 2	A	-	-	0.000	1.116	45	50.207	0.615	56	34.424	0.463	109	50.447	-	-	0.000	0.463	109	50.447
AFNET INC 3	A	-	-	0.000	-	-	4.763	0.115	127	14.637	0.310	74	22.961	-	-	0.000	0.310	74	22.961
HBSS Subtotal	A	-	-	0.000	-	-	0.000	-	-	2.735	0.089	106	9.483	-	-	0.000	0.089	106	9.483
AFNET MODS Subtotal	A	-	-	0.000	-	-	0.000	-	-	2.886	0.061	151	9.200	-	-	0.000	0.061	151	9.200
SUBTOTAL SUPPORT	A	-	-	0.000	-	-	0.000	0.590	125	73.783	0.270	125	33.697	-	-	0.000	0.270	125	33.697
DaR Subtotal	A	-	-	0.000	-	-	9.210	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VLMS Sub Total	A	-	-	0.000	0.362	47	17.010	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Non Recurring Cost</i>				0.000			91.137			128.465			125.788			0.000			125.788
<i>Total Hardware Cost</i>				0.000			91.137			128.465			125.788			0.000			125.788
Gross Weapon System Cost				-			91.137			128.465			125.788			-			125.788

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)
AFNET INC 1 (PE 0303112F)	A	-	-	0.000	0.553	18	9.947	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5							P-1 Line Item Nomenclature: 38 - 5080 AFNET							Item Nomenclature (Item Number, Item Name, DODIC): 5080 AFNET					

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)
AFNET INC 1 - Prime Contract		-	-	0.000	0.002	18	0.043	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INC 1 - A & AS		-	-	0.000	-	-	2.323	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INC 1 - Other		-	-	0.000	-	-	7.581	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INC 2	A	-	-	0.000	1.116	45	50.207	0.615	56	34.424	0.463	109	50.447	-	-	0.000	0.463	109	50.447
AFNET INC 2 - Prime Contract		-	-	0.000	0.811	45	36.484	0.486	56	27.202	0.409	109	44.595	-	-	0.000	0.409	109	44.595
AFNET INC 2 - A & AS		-	-	0.000	-	-	2.515	-	-	2.496	-	-	2.089	-	-	0.000	-	-	2.089
AFNET INC 2 - Other		-	-	0.000	-	-	11.208	-	-	4.726	-	-	3.763	-	-	0.000	-	-	3.763
AFNET INC 3	A	-	-	0.000	-	-	4.763	0.115	127	14.637	0.310	74	22.961	-	-	0.000	0.310	74	22.961
AFNET INC 3 - Prime Contract		-	-	0.000	-	-	4.076	0.102	127	12.970	0.302	74	22.341	-	-	0.000	0.302	74	22.341
AFNET Inc 3 - A & AS		-	-	0.000	-	-	0.551	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET INC 3 - Other		-	-	0.000	-	-	0.136	-	-	1.667	-	-	0.620	-	-	0.000	-	-	0.620
HBSS Subtotal	A	-	-	0.000	-	-	0.000	-	-	2.735	0.089	106	9.483	-	-	0.000	0.089	106	9.483
Host Based Security System - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	0.060	106	6.375	-	-	0.000	0.060	106	6.375
Host Based Security System - A & AS		-	-	0.000	-	-	0.000	-	-	0.513	-	-	0.554	-	-	0.000	-	-	0.554
Host Based Security System - Other		-	-	0.000	-	-	0.000	-	-	2.222	-	-	2.554	-	-	0.000	-	-	2.554
HBSS Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFNET MODS Subtotal	A	-	-	0.000	-	-	0.000	-	-	2.886	0.061	151	9.200	-	-	0.000	0.061	151	9.200
VLMS - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	0.049	45	2.191	-	-	0.000	0.049	45	2.191
VLMS - A & AS		-	-	0.000	-	-	0.000	-	-	1.318	-	-	1.340	-	-	0.000	-	-	1.340
VLMS - Other		-	-	0.000	-	-	0.000	-	-	1.568	-	-	5.669	-	-	0.000	-	-	5.669
SUBTOTAL SUPPORT	A	-	-	0.000	-	-	0.000	0.590	125	73.783	0.270	125	33.697	-	-	0.000	0.270	125	33.697
AFNET Support - Prime Contract		-	-	0.000	-	-	0.000	1.845	18	33.208	1.033	18	18.589	-	-	0.000	1.033	18	18.589
AFNET SUPPORT - Hardware/Software Support		-	-	0.000	-	-	0.000	0.275	107	29.413	0.010	107	1.037	-	-	0.000	0.010	107	1.037
AFNet Support - A & AS		-	-	0.000	-	-	0.000	-	-	1.993	-	-	2.025	-	-	0.000	-	-	2.025
AFNET Support - Other		-	-	0.000	-	-	0.000	-	-	9.169	-	-	12.046	-	-	0.000	-	-	12.046
DaR Subtotal	A	-	-	0.000	-	-	9.210	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5						P-1 Line Item Nomenclature: 38 - 5080 AFNET						Item Nomenclature (Item Number, Item Name, DODIC): 5080 AFNET							

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)
DaR - Prime Contract		-	-	0.000	-	-	7.196	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DaR- A & AS		-	-	0.000	-	-	1.134	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
DaR - Other		-	-	0.000	-	-	0.880	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VLMS Sub Total	A	-	-	0.000	0.362	47	17.010	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS) - Prime Contract		-	-	0.000	0.205	47	9.620	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VLMS - A & AS		-	-	0.000	-	-	1.306	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
VLMS - Other		-	-	0.000	-	-	6.084	-	-	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)
Hardware Cost																			
Non Recurring Cost																			
AFNET INC 1 (PE 0303112F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.553	18	9.947
AFNET INC 2	A	0.738	28	20.673	0.358	51	18.282	0.375	28	10.499	0.974	12	11.682	0.000	0	0.000	0.596	329	196.214
AFNET INC 3	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.211	201	42.361
HBSS Subtotal	A	0.111	106	11.774	0.148	106	15.689	0.151	106	15.958	0.153	106	16.225	0.000	0	0.000	0.136	530	71.864
AFNET MODS Subtotal	A	0.046	106	4.851	0.000	106	0.000	0.000	106	0.000	0.000	106	0.000	0.000	0	0.000	0.029	575	16.937
SUBTOTAL SUPPORT	A	0.962	125	120.228	1.233	125	154.110	1.159	125	144.921	1.175	125	146.872	0.000	0	0.000	0.898	750	673.611
DaR Subtotal	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.210
VLMS Sub Total	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.362	47	17.010
<i>Total Non Recurring Cost</i>				157.526			188.081			171.378			174.779			0.000			1,037.154
<i>Total Hardware Cost</i>				157.526			188.081			171.378			174.779			0.000			1,037.154
Gross Weapon System Cost				157.526			188.081			171.378			174.779			Continuing			Continuing

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5							P-1 Line Item Nomenclature: 38 - 5080 AFNET							Item Nomenclature (Item Number, Item Name, DODIC): 5080 AFNET					

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)
AFNET INC 1 (PE 0303112F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.553	18	9.947
AFNET INC 1 - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.002	18	0.043
AFNET INC 1 - A & AS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.323
AFNET INC 1 - Other		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.581
AFNET INC 2	A	0.738	28	20.673	0.358	51	18.282	0.375	28	10.499	0.974	12	11.682	0.000	0	0.000	0.596	329	196.214
AFNET INC 2 - Prime Contract		0.568	28	15.896	0.268	51	13.651	0.286	28	7.995	0.761	12	9.133	0.000	0	0.000	0.471	329	154.956
AFNET INC 2 - A & AS		-	-	1.954	-	-	1.925	-	-	1.024	-	-	1.043	-	-	0.000	-	-	13.046
AFNET INC 2 - Other		-	-	2.823	-	-	2.706	-	-	1.480	-	-	1.506	-	-	0.000	-	-	28.212
AFNET INC 3	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.211	201	42.361
AFNET INC 3 - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.196	201	39.387
AFNET Inc 3 - A & AS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.551
AFNET INC 3 - Other		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.423
HBSS Subtotal	A	0.111	106	11.774	0.148	106	15.689	0.151	106	15.958	0.153	106	16.225	0.000	0	0.000	0.136	530	71.864
Host Based Security System - Prime Contract		0.062	106	6.603	0.116	106	12.304	0.137	106	14.477	0.106	106	11.250	0.000	0	0.000	0.096	530	51.009
Host Based Security System - A & AS		-	-	0.407	-	-	0.416	-	-	0.426	-	-	0.439	-	-	0.000	-	-	2.755
Host Based Security System - Other		-	-	4.235	-	-	2.365	-	-	0.366	-	-	3.818	-	-	0.000	-	-	15.560
HBSS Support		-	-	0.529	-	-	0.604	-	-	0.689	-	-	0.718	-	-	0.000	-	-	2.540
AFNET MODS Subtotal	A	0.046	106	4.851	0.000	106	0.000	0.000	106	0.000	0.000	106	0.000	0.000	0	0.000	0.029	575	16.937
VLMS - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.049	45	2.191
VLMS - A & AS		-	-	1.363	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.021
VLMS - Other		-	-	3.488	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.725
SUBTOTAL SUPPORT	A	0.962	125	120.228	1.233	125	154.110	1.159	125	144.921	1.175	125	146.872	0.000	0	0.000	0.898	750	673.611
AFNET Support - Prime Contract		3.189	18	57.395	4.840	18	87.120	4.285	18	77.131	4.287	18	77.167	0.000	0	0.000	3.246	108	350.610
AFNET SUPPORT - Hardware/Software Support		0.470	107	50.257	0.501	107	53.620	0.504	107	53.907	0.507	107	54.220	0.000	0	0.000	0.378	642	242.454
AFNet Support - A & AS		-	-	2.058	-	-	2.091	-	-	2.125	-	-	2.159	-	-	0.000	-	-	12.451

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5						P-1 Line Item Nomenclature: 38 - 5080 AFNET						Item Nomenclature (Item Number, Item Name, DODIC): 5080 AFNET					

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)
AFNET Support - Other		-	-	10.518	-	-	11.279	-	-	11.758	-	-	13.326	-	-	0.000	-	-	68.096
DaR Subtotal	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.210
DaR - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.196
DaR- A & AS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.134
DaR - Other		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.880
VLMS Sub Total	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.362	47	17.010
VULNERABILITY LIFECYCLE MANAGEMENT SYSTEMS (VLMS) - Prime Contract		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.205	47	9.620
VLMS - A & AS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.306
VLMS - Other		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.084

Remarks:
 AFNet Inc 2 QTYs realigned across the FYDP due to HAC/SAC reductions. FY13 implements the new security architecture for the SIPRNet.
 AFNet Inc 3 QTYs in FY12 include 5 AETC, 23 AFSPC, 45 PACAF, 5 AF Global Strike Command, 16 ACC, 3 AFDW, 18 AFMC, and 12 USAFE migrated bases/sites. FY13 includes 4 ACC, 8 AFMC, 2 AFSOC, and 60 USAFE migrated bases/sites.
 AFNet Support QTYs now roll-up all items that previously were called out separately (AFNet Inc 1 and AFNet Legacy Support) in the Feb 2011 PDOC and an additional 3 AF guard bases.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
 39 - 5090 VOICE SYSTEMS

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)	0	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811	17.425	19.612	17.344	17.578	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811	17.425	19.612	17.344	17.578	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811	17.425	19.612	17.344	17.578	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:

Prior to FY11, funding for this effort was described in the 'Base Information Infrastructure (BII)' budget line. Funding for this effort is in program element 0303112F.

Voice Switch Systems (VSS) upgrades the Multi-Function Soft Switch (MFSS) in support of the Defense Information Systems Agency (DISA) Unified Capabilities (UC) pilot for Internet Protocol (IP)-based telephony. VSS replaces end-of-life voice switches and aging battery rectifiers for fielded switches, which if left unresolved creates a serious hazard. VSS also provides necessary technical and maintenance support for the legacy voice switches and switching systems still active through the Air Force. VSS provides system support for critical telephony systems and appliances.

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)
5090 VOICE SYSTEMS	P5, P5A		-	0	0.000	-	-	15.314	-	-	23.603	-	-	16.811	-	-	-	-	-	16.811
Total Gross/Weapon System Cost					0.000			15.314			23.603			16.811			-			16.811

*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:
 VOICE SWITCH SYSTEMS (VSS): VSS provides refresh and upgrade capability to Air Force voice switches and ensures the voice switches are within DISA standards. Voice switches connect the individual bases to the outside world; therefore the impact of a voice switch failure would be complete telephone isolation affecting internal and external calls. In addition, VSS provides upgrades to the Multi-Function Soft Switch (MFSS) in support of DISA Unified Capabilities (UC) pilot for IP-based telephony. VSS also provides system support to critical Air Force telephony systems and appliances, which are required to protect the voice network from attacks; management, troubleshooting, and emergency capabilities; and health/morale support.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications		P-1 Line Item Nomenclature: 39 - 5090 VOICE SYSTEMS
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Defense Red Switch Network (DRSN): FY13 funds will procure upgrades for DRSN nodes to meet the mandated configuration and replaces end of life equipment throughout the Air Force. DRSN is required to ensure secure, reliable nuclear command and control throughout the Department of Defense, in addition to secure, reliable command and control of joint operations.</p> <p>FY13 funding will be used to upgrade mission critical DRSN switches to the mandated DISA configuration and fund the voice support efforts mentioned above.</p> <p>Reduction in FY13 funding levels from previously reported levels is a result of the transition of hardware and software sustainment activities to operations and maintenance funding from this procurement line.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 39 - 5090 VOICE SYSTEMS	Item Nomenclature (Item Number, Item Name, DODIC): 5090 VOICE SYSTEMS

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	0	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	15.314	23.603	16.811	-	16.811

(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																			
† DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)	A	-	-	0.000	2.552	6	15.314	7.437	2	14.874	4.302	3	12.906	-	-	0.000	4.302	3	12.906
† VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)	A	-	-	0.000	-	-	0.000	8.729	1	8.729	3.905	1	3.905	-	-	0.000	3.905	1	3.905
Total Recurring Cost				0.000			15.314			23.603			16.811			0.000			16.811
Total Hardware Cost				0.000			15.314			23.603			16.811			0.000			16.811
Gross Weapon System Cost				0.000			15.314			23.603			16.811			-			16.811

Remarks:
 DRSN reduction in quantity has changed due to sole source contractor and what the contractor can produce and install.
 FY12 PBR cut by \$20.0M for a new total of \$23.603M.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 39 - 5090 VOICE SYSTEMS	Item Nomenclature: 5090 VOICE SYSTEMS
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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
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2011	Raytheon / Various	C / TBD	AFMC/OO-ALC	Mar 2011	Mar 2012	6	2.552	Y		Jan 2011
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2012	Raytheon / Various	C / TBD	AFMC/OO-ALC	Mar 2012	Mar 2013	2	7.437	Y		Jan 2012
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2013	Raytheon / Various	C / TBD	AFMC/OC-ALC	Mar 2013	Mar 2014	3	4.302	Y		Jan 2013
VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)		2012	TBD / Various	C / BA	AFMC/ESC	Mar 2012	Mar 2013	1	8.729	Y		Jan 2012
VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)		2013	TBD / Various	Allot	AFMC/ESC	Mar 2013	Mar 2014	1	3.905	Y		Jan 2013

Remarks:
 DRSN reduction in quantity has changed due to sole source contractor and what the contractor can produce and install

 Cost information is in actual dollars.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 5 : Air Force Communications

P-1 Line Item Nomenclature:
 40 - USCENTCOM

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)	49.246	64.605	30.983	32.138	0.000	32.138	32.710	33.639	34.377	34.840	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	49.246	64.605	30.983	32.138	0.000	32.138	32.710	33.639	34.377	34.840	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	49.246	64.605	30.983	32.138	0.000	32.138	32.710	33.639	34.377	34.840	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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY11 funding totals include \$28,784,000 appropriated for Overseas Contingency Operations.

The Air Force (AF) is the executive agent for Headquarters United States Central Command (HQ USCENTCOM) which is geographically separated from its AOR by over 7,000 miles. HQ USCENTCOM's mission is to work with its national and international partners in promoting development and cooperation among nations, responding to crises, and deterring or defeating state and transnational aggression in order to establish regional security and stability across its entire Area of Responsibility (AOR). Since USCENTCOM's AOR, covering the Middle East, includes the challenges of regional stability and violent extremists, this Combatant Command's mission is critical in regards to the Overseas Contingency Operations (OCO). To meet its mission responsibilities across this geographical expanse, HQ USCENTCOM must rely heavily on Command, Control, Communications, and Computer (C4) systems capable of achieving full spectrum information superiority. FY13 funding continues to maintain, sustain and modernize critical inter/intra-theater C4 capabilities and improves communications reliability, capacity, and security in a number of key operating locations in Southwest Asia (SWA). Acquiring current systems reduces life cycle maintenance, and reduces the AF's need to activate and deploy Guard and Reserve units to maintain and operate the older, more manpower-intensive tactical communications systems. FY13 funding procures critical communications and electronics equipment in direct support of ongoing Contingency operations across the AOR.

1. USCENTCOM COMMAND AND CONTROL SYSTEMS: FY13 funding procures communications equipment supporting the USCENTCOM Headquarters, Commander and staff in MacDill AFB, FL and its CENTCOM Forward Headquarters (CFH) in Al Udeid, Qatar. Effort will procure equipment life cycle updates, as well as new technology directly supporting, but not limited to: Command and Control (C2) systems, classified and unclassified voice, data and video dissemination, local area network (LAN) infrastructure (routers, switches, servers, etc.), establishment of a disaster recovery (DR) site equipment and uninterrupted power supply (UPS) required for the command's collateral classified and unclassified data networks. This equipment provides HQ USCENTCOM with effective C4 systems to effectively conduct current and future operations throughout the AOR. This effort is funded in program element (PE) 0201122F.

2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE): JCSE, assigned under Joint Enabling Capabilities Command, US Transportation Command, is the only joint Department of Defense (DoD) unit specifically formed to provide C4 systems support for Joint Chiefs of Staff (JCS) contingency operations worldwide. Equipment requirements are approved annually by the JCS and procurement for the AF share is executed by JCSE. FY13 funding procures the AF's proportional cost share of deployable Everything over Internet Protocol (EoIP) and satellite terminal equipment for one joint task force and four service component network spokes. A percentage of currently employed commercial-off-the-shelf (COTS) EoIP and satellite terminal equipment is approaching the end of its 6-year lifecycle and needs to be replaced. The Phase 2 EoIP equipment requires replacement, along with technology refreshment, to meet evolving warfighter requirements. This effort is funded in PE 0207422F.

3. AIR COMBAT COMMAND (ACC) COMMUNICATIONS: Air Forces United States Central Command (AFCENT) is the ACC component designated to support USCENTCOM operations in deployed theaters for the AF. FY13 funds modernize and upgrade C4 systems throughout the area of responsibility (AOR). Procurement efforts include communications infrastructure, telephone switches, network servers and

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications		P-1 Line Item Nomenclature: 40 - USCENCOM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>associated information assurance tools, land mobile radio standardization, joint radio relay upgrades, as well as deployed air traffic control and landing systems and navigational aid systems. All efforts are funded in PE 0201131F. Major FY13 procurement initiatives are detailed below:</p> <p>a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN: With the current operations and planned transition to Afghanistan control, Air Traffic Control Systems need modernization improvements and upgrades to meet current mission requirements and establish a sound foundation for the transition to Afghan control. The FY13 efforts will include purchasing Ground to Air Radios (GATR), Instrument Landing System (ILS) improvements, and radar improvements. If this is not funded, it will result in unsafe flying conditions for military and civil aircraft.</p> <p>b. DEPLOYABLE KU-BAND EARTH TERMINAL (DKET) MODIFICATIONS: This FY13 initiative will upgrade the remaining Ku-band satellite terminals (DKETs) to employ new satellite modem technology to gain 33% savings in satellite bandwidth usage. This multi-year effort transitions multiple employed deployable Ku-band satellite terminals (DKETs) to the Wideband Global SATCOM (WGS) as mandated by the Office of the Secretary of Defense. The upgrade will provide critical band-diversity for the users in the AOR and reduces the dependence on commercial Ku-band transponder leases. The transition is very important for effective C2 communications. Failure to fund will result in decreased capability to supply mission related video and voice communications to the warfighter.</p> <p>c. Base Command, Control, Communications, Computers, and Intelligence (C4I) SUPPORT: This FY13 initiative will support asset positioning and upgrades to the CENTCOM Theater Posture Plan (TTP) enduring locations identified for post OEF operations. This effort combines prior year efforts (described in paragraphs d., e., g., h., i., j., k.) and will provide system upgrades to ensure communication cable infrastructure expansion, Emergency 911 services, DSN telephone switches, technical control facilities, and DOD CS 1000 phone switches, land mobile radios (LMR), and unclassified/classified data networks maintain current interoperability and information assurance certification requirements required by the Department of Defense and public law.</p> <p>d. AL UDEID INFRASTRUCTURE EXPANSION: Several large tenant units are relocating to Al Udeid, and existing organizations continue to grow. The host nation has provided multiple new facilities for U.S. use, but these facilities do not have the infrastructure cabling. Funding requested in FY12 supported new tenants with communication services and utilizes the host nation-provided facilities, ultimately impacting base command and control and approved unit transition plans. No FY13 funding requested.</p> <p>e. EMERGENCY 911 SERVICE: This initiative provides 911 service to Ali Al Salem AB, Kuwait and Manas AB, Kyrgyzstan in accordance with standards set forth in NFPA 1221. No FY13 funding requested.</p> <p>f. AOR AIR SURVEILLANCE RADAR (ASR) IDENTIFICATION FRIEND OR FOE (IFF) UPGRADE: The current IFF capability is becoming logistically unsupportable at several sites across the AOR and a vital upgrade is necessary. Several upgrades have been done in FY11 and FY12. No FY13 funding requested.</p> <p>g. DSN TELEPHONE SWITCH AL MUBARAK: This FY12 initiative funds a replacement DSN telephone solution for Al Mubarak AB. The Kuwaiti government mandated the relocation of the US Forces Compound at Al Mubarak. The switch replacement initiative provides customers DSN services during the relocation and minimizes the impact to the mission at Al Mubarak. No FY13 funding requested.</p> <p>h. THUMRAIT INFRASTRUCTURE EXPANSION: Thumrait changed missions, transitioning from a War Reserve Material (WRM) location to an enduring Aerial Port of Debarkation (APOD) mission. This FY12 initiative extends the existing communication infrastructure to new facilities which could support the increase in personnel and facilities. The initiative is required to transition the base from tactical to sustainable COTS networks. No FY13 funds requested.</p> <p>i. KANDAHAR ENCLAVE UPGRADES: The number of personnel and facilities at Kandahar continue to increase, as well as the increased usage of the Afghan Mission Network. According to Operational Plans (OPLANS), the amount of support required will have surpassed the capability of the existing AFCENT Tactical Communication Compound by FY12. The FY12 initiative addresses additional equipment and infrastructure required to provide C2 communications to US Forces serviced by the AFCENT communications networks on NIPRNET, SIPRNET, DSN, and CENTRIXS-ISAF. No FY13 funding requested.</p> <p>j. NEW TECH CONTROL FACILITIES BAGRAM: The existing communications facilities must be relocated due to their proximity near an aircraft ramp's explosive ordnance arch. The FY12 initiative procures new electronics equipment for the new technical control facility and network communications center. Due to C2 requirements, the existing equipment must remain operational until all the services transfer from the old to the new facility, and the new facility is completely operational (if the old equipment is shut down prior to the new equipment standup, it will cause complete loss of C2 communications for several days during the relocation). No FY13 funding requested.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications	P-1 Line Item Nomenclature: 40 - USCENTCOM
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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- k. DOD CS 1000 PHONE SWITCH UPGRADES: USAFCENT owns, operates and maintains 16 each Avaya/NorTel CS1000 telephone switches in USCENTCOM's AOR. These switches provide DSN C2 services to deployed customers. Of these 16 switches, the software loads on 13 no longer meet current DoD and public law certification requirements. This FY12 initiative upgrades these switches to a standard that meets current interoperability and information assurance certification requirements listed on the Approved Products List. No FY13 funding requested.
4. SPECIAL OPERATIONS COMMAND, CENTRAL (SOCCENT) SUPPORT: In FY11, funding procured final communications equipment and infrastructure for the new HQ SOCCENT building at MacDill AFB, Tampa, FL. Major procurement components included: 1) local area network equipment including servers, information assurance tools/software, and enterprise licenses to the SOCCENT Command and Staff; 2) infrastructure which include the design, procurement, and installation of all fiber/cable, comm closets, and internal wiring for voice, video, data, etc. and associated communications systems for the building; 3) Voice-over-IP (VOIP) telephone switch for the new SOCCENT HQ compound which included design, purchase, and installation of the switch, VOIP phones, and associated equipment; 4) audio-visual and video teleconferencing support for the SOCCENT commander and staff for two conference rooms, including computers, projectors, cameras, cabling, etc. for both classified and unclassified conferencing. This effort is funded in PE 0201122F. No FY13 funding requested.
5. SIPRNET STORAGE ARRAY NETWORK (SAN): FY11 OCO funding procured a SAN to expand and upgrade current capability at CENTCOM Forward Headquarters in Qatar.
6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA): The TNMA project is to provide visibility to network operations, situational awareness, operational awareness and provide accurate network communication status of all information technology assets within the CENTCOM AOR. FY11 OCO funding procured hardware, software, user licenses, support, and maintenance for the TNMA project for the CENTCOM AOR.
7. REMEDY INFORMATION TECHNOLOGY SERVICE MANAGEMENT (ITSM) SUITE: FY11 OCO funding procured hardware, software, user licenses, support, and maintenance for the Remedy ITSM Suite and Configuration Management Data Base (CMDB) Project for the CENTCOM AOR. The remedy system is used to track user trouble calls in the CENTCOM AOR.
8. SERVER LIFECYCLE REPLACEMENT: FY11 OCO funding procured life cycle replacement servers at CFH Qatar.
9. SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINAL (SMART-T) ADVANCED EHF MODIFICATION: The SMART-T provides a satellite interface to permit uninterrupted communications. The SMART-T Advanced EHF Modification allowed for increased bandwidth capability up to 8 Megahertz. FY11 OCO funding purchased SMART-T Advanced EHF Mod to replace existing system for hurricane contingency operations at Headquarters, USCENTCOM.

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)
USCENTCOM (See enclosed P-40A)	P40A, P5A				49.246			64.605			30.983			32.138			0.000			32.138
Total Gross/Weapon System Cost					49.246			64.605			30.983			32.138			0.000			32.138

*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:
 USCENTCOM: FY13 procurement funds in the amount of \$3.708M will procure C4 equipment items required for HQ USCENTCOM, MacDill AFB, FL and CENTCOM Forward HQ at Al Udeid, Qatar, to effectively conduct communications support missions impacting Command and Control (C2) and operational missions conducted by the Commander and staff. The C4/Information Technology (IT) supporting

UNCLASSIFIED

Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 5 : Air Force Communications		P-1 Line Item Nomenclature: 40 - USCENTCOM
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>the command must be sustained and upgraded to meet the ever increasing demands of current, ongoing contingency operations. Without OPAF funding, the vital life cycle replacement of communications equipment directly supporting all C2 and C4 operations will be at significant risk and will catastrophically affect the ability of the ongoing contingency operational missions across the AOR.</p> <p>JCSE: FY13 procurement dollars in the amount of \$3.509M will procure communications equipment based on strategic planning guidance; which includes major upgrades to mobile satellite systems, Everything over Internet Protocol (EoIP), and COMSEC equipment. Current employed commercial-off-the-shelf, EoIP, and satellite terminal equipment is approaching the end of its 6-year life cycle and needs to be replaced. The Phase 2 EoIP equipment requires replacement, along with technology refreshment; to meet the modernization program goals which include meeting emerging real-world operational requirements with improved capabilities, smaller footprint, reduced operations and maintenance costs, and seamless integration with the global information grid. Per the Planning Guidance, the AF is mandated to fund one-third of the fair share of JCSE's validated equipment modernization plan. JCSE's Modernization Program is built/restructured based on COCOM requirements and emerging technologies. Services influence JCSE's spending plan through recommendations in concert with Major Defense Acquisition Program (MDAP) schedules, ensuring that Service dollars meet Joint Service requirements.</p> <p>USAFCENT: FY13 procurement funds in the amount of \$24.921M will procure numerous C4 equipment items critically required for HQ USAFCENT, Shaw AFB, and the CAOC/AFFOR Staff, Al Udeid, Qatar, to effectively conduct its communications support missions directly supporting CFACC C2 and all operational missions being conducted by the CFACC and Staff. The C4/IT supporting the CFACC's mission must be sustained and upgraded to meet the ever increasing demands from the ongoing contingency operations, and to be able to support contingency plans. Without OPAF funding, all C2 and C4 operations at USAFCENT locations will be at significant risk and will catastrophically affect the ability of the ongoing contingency air operational missions across the AOR.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5 **P-1 Line Item Nomenclature:** 40 - USCENTCOM **Aggregated Item Name:** USCENTCOM

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)
USAFCENT SUBTOTAL																			
† a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN	A	-	-	0.000	3.456	2	6.911	2.850	1	2.850	2.005	3	6.015	-	-	0.000	2.005	3	6.015
† b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS	A	3.000	1	3.000	3.000	3	9.000	2.900	1	2.900	0.487	6	2.922	-	-	0.000	0.487	6	2.922
† c. BASE C4I SUPPORT	A	-	-	0.000	-	-	0.000	-	-	0.000	1.998	8	15.984	-	-	0.000	1.998	8	15.984
† d. AL UDEID INFRASTRUCTURE EXPANSION	A	4.535	1	4.535	3.597	1	3.597	2.668	1	2.668	-	-	0.000	-	-	0.000	-	-	0.000
† e. EMERGENCY 911 SERVICE	A	0.500	1	0.500	0.500	1	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† f. AOR ASR IFF UPGRADE	A	-	-	0.000	0.400	5	2.000	0.400	2	0.800	-	-	0.000	-	-	0.000	-	-	0.000
† g. DSN TELEPHONE SWITCH AL MUBARAK	A	-	-	0.000	1.750	1	1.750	1.750	1	1.750	-	-	0.000	-	-	0.000	-	-	0.000
† h. THUMRAIT INFRASTRUCTURE EXPANSION	A	-	-	0.000	-	-	0.000	3.650	1	3.650	-	-	0.000	-	-	0.000	-	-	0.000
† i. KANDAHAR ENCLAVE UPGRADES	A	-	-	0.000	-	-	0.000	3.250	1	3.250	-	-	0.000	-	-	0.000	-	-	0.000
† j. NEW TECH CONTROL FACILITIES BAGRAM	A	-	-	0.000	-	-	0.000	4.150	1	4.150	-	-	0.000	-	-	0.000	-	-	0.000
† k. DOD CS1000 Phone Switch Upgrades	A	-	-	0.000	-	-	0.000	0.400	5	2.000	-	-	0.000	-	-	0.000	-	-	0.000
l. AFGHANISTAN FOB JR2 PHASE III COMPLETION	A	2.500	2	5.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
m. BAGRAM JR2 PHASE III COMPLETION	A	2.500	1	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
n. JALALABAD JR2 PHASE III EXPANSION	A	2.500	1	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5 **P-1 Line Item Nomenclature:** 40 - USCENTCOM **Aggregated Item Name:** USCENTCOM

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)
o. LMR EXPANSION	A	1.500	3	4.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
p. ILS	A	1.083	1	1.083	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal USAFCENT SUBTOTAL</i>				23.618			23.758			24.018			24.921			0.000			24.921
OCO SUBTOTAL																			
† 5. SIPRNET TIER-2 STORAGE AREA NETWORK	A	-	-	0.000	9.200	1	9.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)	A	-	-	0.000	14.000	1	14.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 7. REMEDY ITSM SUITE AND CMDB PROJECT	A	-	-	0.000	1.100	1	1.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 8. SERVER LIFECYCLE REFRESH	A	-	-	0.000	2.400	1	2.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 9. SMART-T ADVANCED EHF MODIFICATION	A	-	-	0.000	2.084	1	2.084	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal OCO SUBTOTAL</i>				0.000			28.784			0.000			0.000			0.000			0.000
(Uncategorized)																			
† 1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F)	A	5.180	1	5.180	3.575	1	3.575	3.587	1	3.587	3.708	1	3.708	-	-	0.000	3.708	1	3.708
† 2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F)	A	4.254	1	4.254	4.274	1	4.274	3.378	1	3.378	3.509	1	3.509	-	-	0.000	3.509	1	3.509
3. AIR COMBAT COMMAND COMMUNICATIONS, USAFCENT(PE 0201131F)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 4. SOCCENT SUPPORT (PE 0201122F)	A	16.194	1	16.194	4.214	1	4.214	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
OVERSEAS CONTINGENCY OPERATIONS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 40 - USCENTCOM	Aggregated Item Name: USCENTCOM
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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>Subtotal Uncategorized</i>				25.628			12.063			6.965			7.217			0.000			7.217
Total				49.246			64.605			30.983			32.138			0.000			32.138

Remarks:
Unit costs for FY13 are assumed and are subject to change.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5				P-1 Line Item Nomenclature: 40 - USCENTCOM				Aggregated Item Name: USCENTCOM				
Items († 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
USAFCENT SUBTOTAL												
a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN		2011	Multiple / Multiple	C / FFP	HQ ACC	Mar 2011	Jun 2011	2	3.456	Y		
a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN		2012	Multiple / Multiple	C / FFP	HQ ACC	Sep 2011	Feb 2012	1	2.850	Y		
a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN		2013	Multiple / Unknown	C / FFP	HQ ACC	Nov 2012	Mar 2013	3	2.005	Y		
b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS		2011	Multiple / Multiple	C / FFP	HQ ACC	Apr 2011	Jul 2011	3	3.000	Y		
b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS		2012	Multiple / Unknown	C / FFP	HQ ACC	Apr 2012	Jul 2012	1	2.900	Y		
b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS		2013	Multiple / Unknown	C / FFP	HQ ACC	Dec 2012	Apr 2013	6	0.487	Y		
c. BASE C4I SUPPORT		2013	Multiple / Unknown	C / FFP	HQ ACC	Nov 2012	Mar 2013	8	1.998	Y		
d. AL UDEID INFRASTRUCTURE EXPANSION		2011	Multiple / Multiple	C / FFP	HQ ACC	Sep 2011	Mar 2012	1	3.597	Y		
d. AL UDEID INFRASTRUCTURE EXPANSION		2012	Multiple / Multiple	C / FFP	HQ ACC	Nov 2011	Mar 2012	1	2.668	Y		
e. EMERGENCY 911 SERVICE		2011	Multiple / Multiple	C / FFP	HQ ACC	Sep 2011	Jan 2012	1	0.500	Y		
f. AOR ASR IFF UPGRADE		2011	Multiple / Multiple	C / FFP	HQ ACC	Mar 2011	Jun 2011	5	0.400	Y		
f. AOR ASR IFF UPGRADE		2012	Multiple / Unknown	C / FFP	HQ ACC	Mar 2012	Jun 2012	2	0.400	Y		
g. DSN TELEPHONE SWITCH AL MUBARAK		2011	Multiple / Multiple	C / FFP	HQ ACC	Jun 2011	Aug 2011	1	1.750	Y		
g. DSN TELEPHONE SWITCH AL MUBARAK		2012	Multiple / Unknown	C / FFP	HQ ACC	Jun 2012	Aug 2012	1	1.750	Y		
h. THUMRAIT INFRASTRUCTURE EXPANSION		2012	Unknown / Unknown	C / FFP	HQ ACC	Feb 2012	May 2012	1	3.650	Y		
i. KANDAHAR ENCLAVE UPGRADES		2012	Unknown / Unknown	C / FFP	HQ ACC	Feb 2012	May 2012	1	3.250	Y		
j. NEW TECH CONTROL FACILITIES BAGRAM		2012	Unknown / Unknown	C / FFP	HQ ACC	Feb 2012	May 2012	1	4.150	Y		
k. DOD CS1000 Phone Switch Upgrades		2012	Multiple / Unknown	C / FFP	HQ ACC	Feb 2012	May 2012	5	0.400	Y		
OCO SUBTOTAL												
5. SIPRNET TIER-2 STORAGE AREA NETWORK		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	Jun 2011	1	9.200	Y		
6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA)		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	Jul 2011	1	14.000	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 40 - USCENTCOM	Aggregated Item Name: USCENTCOM
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Items († 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
7. REMEDY ITSM SUITE AND CMDB PROJECT		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	Jun 2011	1	1.100	Y		
8. SERVER LIFECYCLE REFRESH		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	Jun 2011	1	2.400	Y		
9. SMART-T ADVANCED EHF MODIFICATION		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	Jun 2011	1	2.084	Y		
Uncategorized												
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F)		2011	Multiple / Multiple	C / FFP	USCENTCOM	Mar 2011	May 2011	1	3.575	Y		
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F)		2012	Multiple / Multiple	C / FFP	USCENTCOM	Dec 2011	May 2012	1	3.587	Y		
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F)		2013	Unknown / Unknown	C / FFP	USCENTCOM	Dec 2012	May 2013	1	3.708	Y		
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F)		2011	Multiple / Multiple	C / FFP	SPAWAR	Mar 2011	Aug 2011	1	4.274	Y		
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F)		2012	Unknown / Unknown	C / FFP	HQ AMC	Mar 2012	Aug 2012	1	3.378	Y		
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F)		2013	Unknown / Unknown	C / FFP	HQ AMC	Mar 2013	Aug 2013	1	3.509	Y		
4. SOCCENT SUPPORT (PE 0201122F)		2011	Multiple / Multiple	C / FFP	NAVAIR	May 2010	Nov 2011	1	4.214	Y		

Remarks:

The footnote below applies to the following items: 1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F): Executed via MIPR to SPAWAR in Charleston, SC. \$25.1M time and materials contract #N65236-07-D-6868 awarded to SAIC, San Diego, CA. Contracts #N65236-07-D-6868-051 also awarded to SAIC for engineering services; contract has one option year. Multiple contract methods and types used for additional smaller acquisition efforts.

The footnote below applies to the following items: 1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F); 4. SOCCENT SUPPORT (PE 0201122F); 5. SIPRNET TIER-2 STORAGE AREA NETWORK; 6. THEATER NETWORK MANAGEMENT ARCHITECTURE (TNMA); 7. REMEDY ITSM SUITE AND CMDB PROJECT; 8. SERVER LIFECYCLE REFRESH; 9. SMART-T ADVANCED EHF MODIFICATION; a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN; b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS; d. AL UDEID INFRASTRUCTURE EXPANSION; e. EMERGENCY 911 SERVICE; f. AOR ASR IFF UPGRADE; g. DSN TELEPHONE SWITCH AL MUBARAK:

Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. CENTCOM and SOCCENT have used NAVAIR, St. Inigoes, MD and Pax River, MD using multiple existing competed and negotiated contract vehicles to include; GSA and NASA Solutions for Enterprise-Wide Procurement (SWEP IV). Contractor/Vendor examples: BAE Systems, Rockville, MD; CACI Systems Inc, Chantilly, VA; Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tanberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; SWE-DISH Satellite Systems, Solna, Sweden; Harris RF Communications, Rochester, NY; TCS Telecommunications Systems, Tampa, FL; IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA; Rockwell Collins, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; and Booz Allen Hamilton, McLean, VA for program management support VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Redcom Laboratories; Dell computers., and General Dynamics Decision Systems. AFCENT contracting actions primarily provided by US Navy SPAWAR Systems Center, Charleston SC, using multiple contract vehicles and vendors such as SERCO, Inc., Vienna, VA; Kaya Associates, Inc., Huntsville, AL; Harris IT services Corporation, Dulles VA; ARINC Engineering Services, LLC, Annapolis, MD; Trident Systems Incorporated, Fairfax, VA; General Dynamics, Needham, MA; Lockheed Martin Integrated Systems, Inc, Sumter, SC; Award/delivery dates reflect date of first award and delivery.

The footnote below applies to the following items: 4. SOCCENT SUPPORT (PE 0201122F): Executed via MIPR to NAVAIR, St Inigoes, MD with contract #NVZR053714B.

The footnote below applies to the following items: 2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F); d. AL UDEID INFRASTRUCTURE EXPANSION; e. EMERGENCY 911 SERVICE; f. AOR ASR IFF UPGRADE:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 5	P-1 Line Item Nomenclature: 40 - USCENTCOM	Aggregated Item Name: USCENTCOM
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Quantity/unit cost is based on the average installation cost. Due to large cost variances between installation costs, the average unit cost will fluctuate between fiscal years.

The footnote below applies to the following items: 2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F); a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN; d. AL UDEID INFRASTRUCTURE EXPANSION:
 Other multiple contract awards for small acquisitions in work through different government contracts and contracting agencies. JCSE contracting actions primarily provided by 6th Contracting Squadron, MacDill AFB, FL and US Navy SPAWAR Systems Center, Charleston, SC, using multiple existing competed and negotiated contract vehicles to include GSA,NASA Solutions for Enterprise-Wide Procurement (SWEP IV) and Information Technology Enterprise Solutions (ITES). Contractor/Vendor examples: Eaton Electrical Inc., Raleigh, NC; Dataline Inc, Norfolk, VA; TKC Integration Services, LLC, Fairfax, VA; SBC Datacom, Inc, Sterling, VA; Tibalco, LLC, Bethesda, MD; CISCO Systems, Inc, San Jose, CA; Tandberg, Viejo, CA; VIASAT, Inc, Carlsbad, CA; L-3 Communications, Hauppauge, NY; Rockwell Collis, Duluth, GA; Harris RF Communications, Rochester, NY;IBM, Armonk, NY; Dell, Round Rock, TX; Anteon, Fairfax, VA; DataPath, Duluth, GA; General Dynamics, Falls Church, VA; ITT Industries, Colorado Springs, CO; L-3 Communications Government Services, Inc, Chantilly, VA; Lockheed-Martin IT, Seabrook, MD; Milcom Systems, Virginia Beach, VA; MTS, Amherst, VA; Multimax, Largo, MD; Spacelink, Dulles, VA; Sprint, Reston, VA; Tactical Power Systems, Rangeley, ME; Northrop Grumman Information Technology-Defense Mission Systems, Dell computers., Harris IT Services, World Wide Technology (WWT), Apptis, and General Dynamics Decision Systems. Award/delivery dates reflect date of first awar...

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 41 - 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

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)	192.698	24.667	49.570	47.135	-	47.135	28.235	26.332	7.725	7.703	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	192.698	24.667	49.570	47.135	-	47.135	28.235	26.332	7.725	7.703	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	192.698	24.667	49.570	47.135	-	47.135	28.235	26.332	7.725	7.703	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 Space-Based Infrared System (SBIRS) consolidates national and DOD infrared detection systems into a single overarching architecture that fulfills the nation's security needs in the areas of missile warning, missile defense, technical intelligence and battlespace awareness. SBIRS enables global, simultaneous surveillance, tracking and targeting of multiple targets in multiple areas of responsibility, and surveillance of infrared sources of operational, intelligence or national significance. SBIRS consists of Defense Support Program (DSP) satellites, satellites in Geosynchronous Earth Orbit (GEO), payloads hosted on Highly Elliptical Orbit (HEO) satellites, an integrated centralized Mission Control Station (MCS), full MCS backup, and relay and mobile ground stations. Development funding is in RDT&E AF Program Element 0604441F, SBIRS High. Production funding for SBIRS satellites is in MPAF PE 0305915F.

1. SBIRS MOBILE AND FIXED SITE COMMUNICATIONS/ELECTRONIC UPGRADES: This effort procures DSP and SBIRS assets to maintain the Data Processing Sub-System upgrade and other low-cost upgrades and maintenance that exceed operations and maintenance appropriations thresholds. This requirement will increase as legacy Mobile Ground Terminals (MGT) continue to operate outside of their design life. Fixed site examples include, but are not limited to, legacy receiver replacement, antenna drive system upgrades, Spacecraft Simulator RF replacement, MCS display upgrade, Rapid Delog (instantaneous translation of computer data to a human-readable format), Sybase database obsolescence, communications and network routers upgrades, and switches and time server replacement. Mobile system examples include, but are not limited to, aging radio frequency communications equipment, aging antenna equipment, aging electrical equipment and cabling, and unsupported data processing subsystem components. Funding for this effort is in program element 0305915F.

2. SBIRS SURVIVABLE ENDURABLE EVOLUTION (S2E2): S2E2 is an upgrade to the Mobile Ground System (MGS). SBIRS MGS is the only US Survivable and Endurable (S/E) Tactical Warning and Attack Assessment (TW/AA) sensor system (S/E TW/AA). It is the critical Situation Monitoring element in three national-level architectures: Integrated TW/AA System, CJCS Critical Nodes, and Nuclear Command and Control System (NCCS). USSTRATCOM needs AFSPC's global S/E TW/AA operational capabilities to meet President of the United States, Joint Staff, Combatant Commander and Forward User (FU) requirements for continuous, persistent, and enduring TW/AA non-imaging infrared (NIR-Missile Warning and static events) and nuclear detonation (NUDET) detection and reporting across all phases of military operations. This effort will enable the MGS to process SBIRS data, in addition to the current DSP data. Current MGSs can only process DSP data for strategic Missile Warning. The S2E2 upgrade will also address long standing obsolescence/unsupportability concerns of the MGS. The shelters will also be upgraded for increased protection from high altitude electromagnetic pulse (HEMP). Funding for this effort is in program element 0305915F.

3. SBIRS UHF ARC-210 RADIO UPGRADE: The Ultra High Frequency (UHF) ARC-210 radio upgrade will replace AFSATCOM II Modulation Compatibility Sub-system (AMCSS) and current ARC-187 radio systems. This upgrade will replace the backup systems used for Global Summary Messages (GSMs), Local Summary Messages (LSMs), and the UHF Line-of-Sight (LOS) communication. USSTRATCOM needs the ARC-210 radio upgrade to maintain the required MGS communications path and distribution of S/E nuclear command and control communications and TW/AA messages to the President of the

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
41 - 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

United States, Joint Staff, Combatant Commanders, and Forward Users. FY13 funds will upgrade the MGTs with the new ARC-210 radio systems. Each installation will include ARC-210 radio hardware and software, antenna, and embedded crypto. Certification testing will involve STRATCOM J65. Funding for this effort is in PE 0305915F.

4. HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM. Obtain mobile transportable shelters that fully meet the requirements for shielding effectiveness and High Altitude Electromagnetic Pulse (HEMP) testing and maintenance per MIL-STD-188-125-2.

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)
SBIRS Ground Mods	P5		-	-	174.804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. SBIRS Mobile System & Fixed Comm Electronics Upgrades	P5, P5A		-	-	17.894	-	-	1.751	-	-	1.700	-	-	1.873	-	-	-	-	-	1.873
2. SBIRS Survivable Endurable Evolution (S2E2)	P5, P5A		-	-	-	-	-	16.616	-	-	43.670	-	-	41.962	-	-	-	-	-	41.962
3. SBIRS UHF Radio Upgrade	P5, P5A		-	-	-	-	-	6.300	-	-	4.200	-	-	3.300	-	-	-	-	-	3.300
Total Gross/Weapon System Cost					192.698			24.667			49.570			47.135			-			47.135

*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 Funds for Mobile and Fixed Site Communications/Electronic Upgrades will update the current interface through architectural change to continue to provide critical GEO/DSP mission data. The current communications host is changing their interface and SBIRS must upgrade to match. This will keep mission critical data flowing.
- FY13 Funds for S2E2 are used for the following items: Non-recurring hardware and software deliveries and the purchase, integration and test of the 1st of 5 upgraded Mobile Ground Terminals (MGTs). The MGT is the only source of survivable missile warning data used in NCCS. Also provides delivery of the Integration Maintenance Facility used for crew training and limited system testing with 1st S2E2 upgraded MGT.
- FY13 funds for ARC-210 Radios are used for the following: Non-recurring hardware and software deliveries and integration/test for upgraded radios and crypto systems. Crypto modernization activities have been directed by both USSTRATCOM and SAF CIO to meet critical need dates.
- No FY13 funds requested for HEMP protection program.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High				Item Nomenclature (Item Number, Item Name, DODIC): SBIRS Ground Mods			

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)		174.804	-	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		174.804	-	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		174.804	-	-	-	-	-

(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																			
Non Recurring Cost																			
Mission control Station Backup - HEO (MCSB-H)	A	96.493	1	96.493	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SBIRS Ground Systems Modifications	A	78.311	1	78.311	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Non Recurring Cost</i>				174.804			0.000			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				174.804			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				174.804			-			-			-			-			-

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High	Item Nomenclature (Item Number, Item Name, DODIC): 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades

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)		17.894	1.751	1.700	1.873	-	1.873
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		17.894	1.751	1.700	1.873	-	1.873
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		17.894	1.751	1.700	1.873	-	1.873

(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																			
† 1. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring	A	3.579	5	17.894	1.751	1	1.751	1.700	1	1.700	1.873	1	1.873	-	-	0.000	1.873	1	1.873
Total Recurring Cost				17.894			1.751			1.700			1.873			0.000			1.873
Total Hardware Cost				17.894			1.751			1.700			1.873			0.000			1.873
Gross Weapon System Cost				17.894			1.751			1.700			1.873			-			1.873

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High						Item Nomenclature: 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades		
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. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jun 2011	Feb 2012	1	1.751	Y		Nov 2010
1. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring		2012	Multiple / Various	SS / CPFF	AFSPC/SMC	Jun 2012	Jan 2013	1	1.700	Y		Jan 2012
1. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring		2013	Multiple / Various	SS / CPFF	AFSPC/SMC	Jan 2013	Jan 2014	1	1.873	Y		Jan 2013
Remarks: The footnote below applies to the following items: 1. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring: Unit costs and quantities vary due to multiple types of computer hardware being procured. The footnote below applies to the following items: 1. SBIRS Mobile System & Fixed Site Comm Eletronics Upgrades Hardware Recurring: FY11 has multiple contractors/various locations: Lockheed Martin, Sunnyvale, CA for Fixed Site Upgrades and SERCO, Colorado Springs, CO for Mobile Systems Upgrades. FY11 procurement includes Fixed Site Upgrades only. FY12- FY17 procurement may include both Mobile System upgrades and Fixed Site upgrades and the contract type and contractor will be determined in the year of execution.												

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High	Item Nomenclature (Item Number, Item Name, DODIC): 2. SBIRS Survivable Endurable Evolution (S2E2)

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)		-	16.616	43.670	41.962	-	41.962
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	16.616	43.670	41.962	-	41.962
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	16.616	43.670	41.962	-	41.962

(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																			
† 2.6 S2E2 SMGT Integration & Test	A	-	-	0.000	-	-	0.000	-	-	0.000	11.300	1	11.300	-	-	0.000	11.300	1	11.300
Total Recurring Cost				0.000			0.000			0.000			11.300			0.000			11.300
Non Recurring Cost																			
† 2.2 S2E2 Software Integration Facility	A	-	-	0.000	5.200	1	5.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† 2.3 S2E2 System Test Environment	A	-	-	0.000	-	-	0.000	8.000	1	8.000	-	-	0.000	-	-	0.000	-	-	0.000
† 2.4 S2E2 Integrated Maintenance Facility	A	-	-	0.000	-	-	0.000	-	-	0.000	9.100	1	9.100	-	-	0.000	9.100	1	9.100
† 2.5 S2E2 SMGT	A	-	-	0.000	5.116	1	5.116	21.320	1	21.320	12.162	1	12.162	-	-	0.000	12.162	1	12.162
Total Non Recurring Cost				0.000			10.316			29.320			21.262			0.000			21.262
Total Hardware Cost				0.000			10.316			29.320			32.562			0.000			32.562
Software Cost																			
Non Recurring Cost																			
† 2.1 S2E2 Software Non-Recurring	A	-	-	0.000	6.300	1	6.300	14.350	1	14.350	9.400	1	9.400	-	-	0.000	9.400	1	9.400
Total Non Recurring Cost				0.000			6.300			14.350			9.400			0.000			9.400
Total Software Cost				0.000			6.300			14.350			9.400			0.000			9.400
Gross Weapon System Cost				-			16.616			43.670			41.962			-			41.962

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High				Item Nomenclature: 2. SBIRS Survivable Endurable Evolution (S2E2)				
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
2.6 S2E2 SMGT Integration & Test		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Nov 2012	Jul 2015	1	11.300	Y		Jan 2012
2.2 S2E2 Software Integration Facility		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jul 2011	Jun 2013	1	5.200	Y		Jun 2011
2.3 S2E2 System Test Environment		2012	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jun 2012	Jul 2015	1	8.000	Y		Jan 2012
2.4 S2E2 Integrated Maintenance Facility		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Nov 2012	Jul 2015	1	9.100	Y		Jan 2012
2.5 S2E2 SMGT		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jul 2011	Jun 2013	1	5.116	Y		Jun 2011
2.5 S2E2 SMGT		2012	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jun 2012	Jul 2015	1	21.320	Y		Jan 2012
2.5 S2E2 SMGT		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Nov 2012	Jul 2015	1	12.162	Y		Jan 2012
2.1 S2E2 Software Non-Recurring		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jul 2011	Jun 2013	1	6.300	Y		Jun 2011
2.1 S2E2 Software Non-Recurring		2012	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jun 2012	Jul 2015	1	14.350	Y		Jan 2012
2.1 S2E2 Software Non-Recurring		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Nov 2012	Jul 2015	1	9.400	Y		Jan 2012
Remarks: The footnote below applies to the following items: 2.1 S2E2 Software Non-Recurring; 2.2 S2E2 Software Integration Facility; 2.5 S2E2 SMGT: FY11 will upgrade the current Software Integration Facility to include development functionality for S2E2. The footnote below applies to the following items: 2.1 S2E2 Software Non-Recurring; 2.3 S2E2 System Test Environment; 2.5 S2E2 SMGT: FY12 will procure the System Testing Environment (STE) for high fidelity DT&E. The footnote below applies to the following items: 2.1 S2E2 Software Non-Recurring; 2.4 S2E2 Integrated Maintenance Facility; 2.5 S2E2 SMGT; 2.6 S2E2 SMGT Integration & Test: FY13 will procure 1 fully tested SMGT deliverable in Jul 2015.												

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6					P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High								Item Nomenclature (Item Number, Item Name, DODIC): 3. SBIRS UHF Radio Upgrade									
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)					-			6.300			4.200			3.300			-			3.300		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					-			6.300			4.200			3.300			-			3.300		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					-			6.300			4.200			3.300			-			3.300		
<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)					-			-			-			-			-			-		
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																						
† 3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test		A	-	-	0.000	-	-	0.000	4.200	1	4.200	3.300	1	3.300	-	-	0.000	3.300	1	3.300		
Total Recurring Cost					0.000			0.000			4.200			3.300			0.000			3.300		
Non Recurring Cost																						
† 3.2 SBIRS UHF Radio Upgrade Prototype HW Installation & Test		A	-	-	0.000	1.615	1	1.615	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
Total Non Recurring Cost					0.000			1.615			0.000			0.000			0.000			0.000		
Total Hardware Cost					0.000			1.615			4.200			3.300			0.000			3.300		
Software Cost																						
Non Recurring Cost																						
† 3.1 SBIRS UHF Radio Upgrade Software Maint Facility Upgrade		A	-	-	0.000	4.685	1	4.685	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
Total Non Recurring Cost					0.000			4.685			0.000			0.000			0.000			0.000		
Total Software Cost					0.000			4.685			0.000			0.000			0.000			0.000		
Support Cost																						
3.4 SBIRS UHF Radio Upgrade Repair Parts & Technical Data			-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000		
Total Support Cost					0.000			0.000			0.000			0.000			0.000			0.000		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High						Item Nomenclature (Item Number, Item Name, DODIC): 3. SBIRS UHF Radio Upgrade							
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				-			6.300			4.200			3.300			-			3.300

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 41 - Space Based Infrared System (SBIRS) High	Item Nomenclature: 3. SBIRS UHF Radio Upgrade
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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
3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test		2012	Multiple / Various	Various	AFSPC/SMC	Feb 2012	Oct 2012	1	4.200	Y		Dec 2011
3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test		2013	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Feb 2013	Aug 2013	1	3.300	Y		Jan 2012
3.2 SBIRS UHF Radio Upgrade Prototype HW Installation & Test		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jul 2011	Apr 2012	1	1.615	Y		Jun 2011
3.1 SBIRS UHF Radio Upgrade Software Maint Facility Upgrade		2011	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Jul 2011	Apr 2012	1	4.685	Y		Jun 2011

Remarks:
 The footnote below applies to the following items: 3.1 SBIRS UHF Radio Upgrade Software Maint Facility Upgrade; 3.2 SBIRS UHF Radio Upgrade Prototype HW Installation & Test; 3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test; 3.4 SBIRS UHF Radio Upgrade Repair Parts & Technical Data:
 ARC-210 UHF Radio Upgrade to include hardware installation, test, and repair parts - FY11 equals 4 units, FY12 equals 16 units, FY13 equals 22 units.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
42 - NAVSTAR GPS SPACE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305164F, 0305165F, 0305265F

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)	6.396	5.250	2.008	2.031	-	2.031	13.492	14.880	15.714	15.925	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.396	5.250	2.008	2.031	-	2.031	13.492	14.880	15.714	15.925	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.396	5.250	2.008	2.031	-	2.031	13.492	14.880	15.714	15.925	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 Navstar Global Positioning System (GPS) provides highly accurate time, three-dimensional position, and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. GPS satisfies validated joint service requirements for worldwide, accurate, common grid navigation for military aircraft, ships, ground vehicles and personnel. The system is comprised of three segments: (1) satellites, (2) a control network and (3) user equipment. The satellites broadcast high-accuracy data using precisely synchronized signals that are received and processed by user equipment installed in military platforms. The control network updates the navigation messages broadcast from the satellites to provide system vectors to target location or navigational way points. Development funding is in program element 0305164F (NAVSTAR Global Positioning System User Equipment Space) for user equipment and program element (PE) 0305165F (NAVSTAR GPS (Space))for the control network. Funds in this line support various GPS specific production efforts associated with the control network and user equipment.

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)
KLIF/GPS Security Device (PE 0305164F)	P5		-	-	3.764	-	-	0.000	-	-	2.008	-	-	2.031	-	-	-	-	-	2.031
Defense Advanced GPS Receiver (DAGR) (PE 0305164F)	P5, P5A		-	-	2.632	-	-	5.250	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					6.396			5.250			2.008			2.031			-			2.031

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 42 - NAVSTAR GPS SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305164F, 0305165F, 0305265F
<p>1. KEY DATA LOADING INSTALLATION FACILITY (KLIF)/GPS SECURITY DEVICE: FY13 funding provides for the programming of black key (cryptographic) algorithms into the Selective Availability Anti-Spoofing Module (SAASM), providing an accurate positioning solution for GPS users using secure equipment. Funding will procure support for Key Data Processors (KDP), ensuring uninterrupted support to SAASM vendors. SAASM vendors are required to use government-provided KDP as part of the security architecture of GPS User Equipment. Funding for this effort is in PE 0305164F (GPS User Equipment).</p> <p>2. DEFENSE ADVANCED GPS RECEIVER (DAGR): No FY13 funding requested.</p> <p>3. Architecture Evolution Plan (AEP) Extension: No FY13 funding requested.</p> <p>4. HANDHELD TESTING SUPPORT: No FY13 funding requested.</p> <p>5. OCX: No FY13 funding requested.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 42 - NAVSTAR GPS SPACE	Item Nomenclature (Item Number, Item Name, DODIC): KLIF/GPS Security Device (PE 0305164F)

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)		3.764	0.000	2.008	2.031	-	2.031
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		3.764	0.000	2.008	2.031	-	2.031
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		3.764	0.000	2.008	2.031	-	2.031

(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																			
KLIF/GPS Security Device	A	-	-	3.764	-	-	0.000	-	-	2.008	-	-	2.031	-	-	0.000	-	-	2.031
Total Recurring Cost				3.764			0.000			2.008			2.031			0.000			2.031
Total Hardware Cost				3.764			0.000			2.008			2.031			0.000			2.031
Gross Weapon System Cost				3.764			0.000			2.008			2.031			-			2.031

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	2.008	2.031	0.000	2.031
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 42 - NAVSTAR GPS SPACE	Item Nomenclature (Item Number, Item Name, DODIC): Defense Advanced GPS Receiver (DAGR) (PE 0305164F)

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)		2.632	5.250	-	-	-	-
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		2.632	5.250	-	-	-	-
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		2.632	5.250	-	-	-	-

(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																			
† DAGR - Guard	A	0.002	750	1.805	0.004	1,050	3.675	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† DAGR - Active	A	0.002	190	0.457	0.003	390	1.312	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† DAGR - Reserve	A	0.002	60	0.144	0.004	60	0.263	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				2.406			5.250			0.000			0.000			0.000			0.000
Total Hardware Cost				2.406			5.250			0.000			0.000			0.000			0.000
Support Cost																			
Handheld Testing Support		-	-	0.226	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.226			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				2.632			5.250			-			-			-			-

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	1.312	0.000	0.000	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.263	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	3.675	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 42 - NAVSTAR GPS SPACE	Item Nomenclature: Defense Advanced GPS Receiver (DAGR) (PE 0305164F)
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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
DAGR - Guard		2010	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Jan 2010	Jan 2010	750	0.002	Y		
DAGR - Guard		2011	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Sep 2011	Nov 2011	1,050	0.003	Y		
DAGR - Active		2010	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Jan 2010	Jan 2010	190	0.002	Y		
DAGR - Active		2011	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Sep 2011	Nov 2011	390	0.003	Y		
DAGR - Reserve		2010	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Jan 2010	Jan 2010	60	0.002	Y		
DAGR - Reserve		2011	Rockwell Collins / Cedar Rapids, IA	SS / FFP	AFSPC/SMC	Sep 2011	Nov 2011	60	0.003	Y		

Remarks:
 The footnote below applies to the following items: DAGR - Active; DAGR - Guard; DAGR - Reserve:
 Basic Contract (C/FP) awarded Nov 02 to Rockwell Collins, Cedar Rapids, IA. This is a long term contract with production options that can be exercised until FY11. Contract ceiling reached at end of FY08. Follow-on contract (C/FP) awarded Mar 09 to cover FY09 to FY16.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 43 - NUDET DETECTION SYSTEM SPACE

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)	15.389	5.893	4.863	5.564	-	5.564	5.915	6.211	6.347	6.433	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	15.389	5.893	4.863	5.564	-	5.564	5.915	6.211	6.347	6.433	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	15.389	5.893	4.863	5.564	-	5.564	5.915	6.211	6.347	6.433	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 United States Nuclear Detonation (NUDET) Detection System (USNDS) provides a near real-time worldwide, highly survivable capability to detect, locate, and report any nuclear detonations in the earth's atmosphere or in near space. USNDS supports NUDET detection requirements across five mission areas: Integrated Tactical Warning and Attack Assessment (ITW/AA), Nuclear Force Management (NFM), Space Control (SC), Treaty Monitoring (TM) and a classified mission.

The USNDS program is jointly sponsored and funded by the Department of Defense (DoD), through the US Air Force, and the Department of Energy (DoE), through the National Nuclear Security Administration (NNSA) and its Nuclear Detonation Detection (NA-22) office, respectively. NNSA/NA-22 supplies, at no cost to DoD, NDS NUDET space sensors as Government Furnished Equipment (GFE) to the Air Force's USNDS Program Office (SMC/GPGN), who is responsible for all acquisition and systems engineering, integration and test (SEIT) activities on space vehicles, to include GPS and additional hosts, and their supporting ground control segments.

DoD funds their contribution to the NDS program in PE 0305913F with RDT&E, Procurement and Operation & Maintenance dollars. NDS payload integration onto GPS satellites is funded through the GPS Space & Control Program Element (PE) 0305165F for GPS IIF spacecraft and GPS III Space Segment PE 0305265F for GPS III spacecraft.

USNDS consists of nuclear detection space sensors and ground control segments. The space segments consists of three sensor payloads: the Radiation Detection Capability (RADEC) payload for Defense Support Program (DSP) satellites, the Global Burst Detection payload for Medium Earth Orbit (MEO) platforms (GPS satellites) and the Space and Atmospheric Burst (SABRS) payload for Geosynchronous Earth Orbit (GEO) platforms. The GBD payload consists of optical, X-ray, and Electromagnetic Pulse (EMP) sensors. The SABRS payload consists of neutron, gamma ray, and space environmental sensors. Together these sensors in orbit on GEO and MEO platforms comprise the global NUDET detection capability for USNDS. Space Sensors communicate NUDET detection to the ground control segment which includes the Integrate Correlation and Display System (ICADS), Ground NDS Terminals (GNTs), and Universal Ground NDS Terminals (UGNTs). These ground systems perform data analysis and provide a decision support tool to the Air Force controllers concerning probability of NUDET occurrence. ICADS consists of two fixed ground terminals and GNT provides ground receiving, analysis, and reporting capabilities to national authorities, commands, and forward users. UGNT will upgrade GNT with survivable and endurable capabilities. The ground control segment is being modernized and continuously improved through an incremental evolutionary acquisition approach.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 43 - NUDET DETECTION SYSTEM SPACE

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)
NUDET DETECTION SYSTEM SPACE	P5, P5A		-	-	15.389	-	-	5.893	-	-	4.863	-	-	5.564	-	-	-	-	-	5.564
Total Gross/Weapon System Cost					15.389			5.893			4.863			5.564			-			5.564

*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:

- INTEGRATED CORRELATION AND DISPLAY SYSTEM (ICADS) UPGRADE: FY13 funding purchases integration and test of new antennas, receivers, and computers and continues upgrades to the ICADS wide area network equipment. Funding for this effort is in PE 0305913F.
- GROUND NUCLEAR DETONATION DETECTION TERMINALS UPGRADES: FY13 funding purchases equipment for the remote equipment shelter, integration and test of antennas. Funding for this effort is in PE 0305913F.

Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 43 - NUDET DETECTION SYSTEM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): NUDET DETECTION SYSTEM SPACE

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)		15.389	5.893	4.863	5.564	-	5.564
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		15.389	5.893	4.863	5.564	-	5.564
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		15.389	5.893	4.863	5.564	-	5.564

(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																			
† 1. ICADS UPGRADE (PE 0305913F)	A	1.447	5	7.235	1.506	2	3.011	1.051	3	3.153	0.671	2	1.341	-	-	0.000	0.671	2	1.341
† 2. GNT UPGRADE (PE 0305913F)	A	0.895	9	8.054	1.441	2	2.882	0.570	3	1.710	1.408	3	4.223	-	-	0.000	1.408	3	4.223
3. SABRS	A	0.100	1	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				15.389			5.893			4.863			5.564			0.000			5.564
Total Hardware Cost				15.389			5.893			4.863			5.564			0.000			5.564
Gross Weapon System Cost				15.389			5.893			4.863			5.564			-			5.564

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)
1. ICADS UPGRADE (PE 0305913F)	A	1.447	5	7.235	1.506	2	3.011	1.051	3	3.153	0.671	2	1.341	-	-	0.000	0.671	2	1.341
ADP FIELD		1.363	2	2.726	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ANTENNA		1.233	1	1.233	1.648	1	1.648	0.954	2	1.908	1.030	1	1.030	-	-	0.000	1.030	1	1.030
AUTOMATED DATA PROCESSOR TESTBED (ADP)		1.347	1	1.347	1.363	1	1.363	1.245	1	1.245	-	-	0.000	-	-	0.000	-	-	0.000
RECEIVER		1.929	1	1.929	-	-	0.000	-	-	0.000	0.311	1	0.311	-	-	0.000	0.311	1	0.311
TEST SOURCE		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6							P-1 Line Item Nomenclature: 43 - NUDET DETECTION SYSTEM SPACE						Item Nomenclature (Item Number, Item Name, DODIC): NUDET DETECTION SYSTEM SPACE					

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)
2. GNT UPGRADE (PE 0305913F)	A	0.895	9	8.054	1.441	2	2.882	0.570	3	1.710	1.408	3	4.223	-	-	0.000	1.408	3	4.223
ADP TESTBED		1.518	1	1.518	1.482	1	1.482	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ADP		-	-	0.000	-	-	0.000	-	-	0.000	1.408	3	4.223	-	-	0.000	1.408	3	4.223
ADP FIELD		0.600	3	1.800	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ANTENNA		0.800	2	1.600	-	-	0.000	0.570	3	1.710	-	-	0.000	-	-	0.000	-	-	0.000
RECEIVER		0.841	2	1.682	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
REMOTE EQUIPMENT SHELTER		1.454	1	1.454	1.400	1	1.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

Remarks:
 (1) Quantity/unit cost data represents the average unit cost per system installation. Due to cost variances between local configurations, unit cost data will fluctuate between fiscal years.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 43 - NUDET DETECTION SYSTEM SPACE	Item Nomenclature: NUDET DETECTION SYSTEM SPACE
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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
1. ICADS UPGRADE (PE 0305913F)		2011	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Mar 2011	Jun 2012	2	1.506	Y		
1. ICADS UPGRADE (PE 0305913F)		2012	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2011	Jun 2012	3	1.051	Y		
1. ICADS UPGRADE (PE 0305913F)		2013	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2012	Jun 2013	2	0.671	Y		
2. GNT UPGRADE (PE 0305913F)		2011	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Mar 2011	Jun 2011	2	1.441	Y		
2. GNT UPGRADE (PE 0305913F)		2012	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2011	Jun 2012	3	0.570	Y		
2. GNT UPGRADE (PE 0305913F)		2013	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2012	Jun 2013	3	1.408	Y		

Remarks:
(1) The contract type to the Department of Energy Sandia National Laboratory is cost reimbursement based on a Work for Others agreement.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
44 - AIR FORCE SATELLITE CONTROL NETWORK SPACE

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)	-	60.050	60.592	44.219	-	44.219	42.833	53.355	62.033	60.693	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	60.050	60.592	44.219	-	44.219	42.833	53.355	62.033	60.693	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	60.050	60.592	44.219	-	44.219	42.833	53.355	62.033	60.693	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 Satellite Control Network (AFSCN) is a globally-distributed infrastructure of control centers, remote tracking stations (RTS), and communications links providing highly reliable command, control, and communications (C3) support for the nation's surveillance, navigation, communications, warning, and weather satellite operations. AFSCN supports DoD, Intelligence Community (IC), and civil users. AFSCN development funding is in Program Element 0305110F, Satellite Control Network (SPACE). This effort procures mission critical electronics and telecommunications equipment to upgrade aging AFSCN range segment and resource management and scheduling elements. Principal efforts include:

1. REMOTE TRACKING STATION (RTS) BLOCK CHANGE (RBC) to improve and modernize equipment in the remote tracking stations, to include antennas, core electronics equipment, and radomes.
2. INTERIM SUPPLY SUPPORT to procure support services, peculiar and common support materials, and required reprourement data for the Satellite Control Network contract, and to transition to government supply support.
3. PROGRAM MANAGEMENT ADMINISTRATION (PMA) to directly support production activities for this Program Executive Officer for Space (AFPEO/SP) program, and include direct, unique program costs required for the operation of the program office in its management and oversight role. Those costs include advisory and assistance services, FFRDC technical and management support, and travel.

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)
AIR FORCE SATELLITE CONTROL NETWORK SPACE	P5, P5A		-	-	-	-	-	60.050	-	-	60.592	-	-	44.219	-	-	-	-	-	44.219
Total Gross/Weapon System Cost					-			60.050			60.592			44.219			-			44.219

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 44 - AIR FORCE SATELLITE CONTROL NETWORK SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
<p>Justification:</p> <ol style="list-style-type: none"> 1. FY13 funding procures Remote Tracking Stations (RTS) Block Change (RBC) core electronics to continue improvement efforts at the New Hampshire RTS Side A, and funds FFRDC direct mission support for the production end items. Equipment includes RBC core electronics and antenna control units to replace 19 racks of the nearly 20-year-old legacy RTS computer equipment, processors, and fault detection equipment with five racks of modern, standardized, reliable equipment that simplifies sustainment and increases automation. Funding for this effort is in program element PE 0305110F. 2. FY13 funding for Interim Supply Support, provides peculiar and common support material, and required re-procurement data and interim supply support management. Funding for this effort is in PE 0305110F. 3. FY13 funding for Program Management Administration (PMA), procures other support for the system program office including, but not limited to cost estimating, contract reconciliation, and configuration management. These Advisory and Assistance Services and FFRDC efforts support the functions of government personnel in managing the production activities to upgrade the AFSCN system. Funding for this effort is in PE 0305110F. <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needs to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 44 - AIR FORCE SATELLITE CONTROL NETWORK SPACE	Item Nomenclature (Item Number, Item Name, DODIC): AIR FORCE SATELLITE CONTROL NETWORK SPACE

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)		-	60.050	60.592	44.219	-	44.219
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	60.050	60.592	44.219	-	44.219
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	60.050	60.592	44.219	-	44.219

(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																			
† THULE TRACKING STATION RBC	A	-	-	0.000	40.066	1	40.066	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† GUAM (SIDE A) TRACKING STATION RBC CORE ELECTRONICS	A	-	-	0.000	-	-	0.000	19.005	1	19.005	-	-	0.000	-	-	0.000	-	-	0.000
† HAWAII (SIDE B) TRACKING STATION CORE ELECTRONICS	A	-	-	0.000	-	-	0.000	19.601	1	19.601	-	-	0.000	-	-	0.000	-	-	0.000
† NEW HAMPSHIRE (SIDE A) TRACKING STATION CORE ELECTRONICS	A	-	-	0.000	-	-	0.000	-	-	0.000	23.537	1	23.537	-	-	0.000	23.537	1	23.537
FFRDC DIRECT MISSION SPT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.332	-	-	0.000	-	-	3.332
Total Recurring Cost				0.000			40.066			38.606			26.869			0.000			26.869
Total Hardware Cost				0.000			40.066			38.606			26.869			0.000			26.869
Logistics Cost																			
Recurring Cost																			
INTERIM SUPPLY SPT SERVICES/ LABOR	A	-	-	0.000	-	-	2.670	-	-	1.540	-	-	1.670	-	-	0.000	-	-	1.670
INTERIM SUPPLY SPT -- Materiel	A	-	-	0.000	-	-	2.669	-	-	5.456	-	-	5.988	-	-	0.000	-	-	5.988

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 44 - AIR FORCE SATELLITE CONTROL NETWORK SPACE						Item Nomenclature (Item Number, Item Name, DODIC): AIR FORCE SATELLITE CONTROL NETWORK SPACE					

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)
Total Recurring Cost				0.000			5.339			6.996			7.658			0.000			7.658
Total Logistics Cost				0.000			5.339			6.996			7.658			0.000			7.658
Support Cost																			
FFRDC ANALYSIS (PMA)		-	-	0.000	-	-	10.389	-	-	10.701	-	-	4.165	-	-	0.000	-	-	4.165
SETA (PMA)		-	-	0.000	-	-	3.771	-	-	3.564	-	-	3.692	-	-	0.000	-	-	3.692
PROGRAM OFFICE OPS & TRAVEL (PMA)		-	-	0.000	-	-	0.485	-	-	0.725	-	-	1.835	-	-	0.000	-	-	1.835
Total Support Cost				0.000			14.645			14.990			9.692			0.000			9.692
Gross Weapon System Cost				-			60.050			60.592			44.219			-			44.219

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 44 - AIR FORCE SATELLITE CONTROL NETWORK SPACE	Item Nomenclature: AIR FORCE SATELLITE CONTROL NETWORK SPACE
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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
THULE TRACKING STATION RBC		2011	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / FFP	AFSPC/SMC	Jun 2011	Aug 2011	1	40.066	Y		Nov 2010
GUAM (SIDE A) TRACKING STATION RBC CORE ELECTRONICS		2012	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / FFP	AFSPC/SMC	May 2012	Sep 2012	1	19.005	Y		Jan 2012
HAWAII (SIDE B) TRACKING STATION CORE ELECTRONICS		2012	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / FFP	AFSPC/SMC	May 2012	Aug 2012	1	19.601	Y		Jan 2012
NEW HAMPSHIRE (SIDE A) TRACKING STATION CORE ELECTRONICS		2013	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / FFP	AFMC/SMC	Feb 2013	Jun 2013	1	23.537	Y		Nov 2012

Remarks:
 The footnote below applies to the following items: THULE TRACKING STATION RBC:
 Option to prior year Satellite Control Network Contract (SCNC) baseline awarded Dec 01, Honeywell Technology Solutions, Colorado Springs, CO. Basic contract period was for 6 years with three, 3-year options.
 The footnote below applies to the following items: GUAM (SIDE A) TRACKING STATION RBC CORE ELECTRONICS; HAWAII (SIDE B) TRACKING STATION CORE ELECTRONICS:
 Sole source award to Honeywell Technology Solutions, Inc (HTSI), Colorado Springs, CO to continue existing AFSCN sole source with HTSI. Expected award date is May 2012.
 The footnote below applies to the following items: NEW HAMPSHIRE (SIDE A) TRACKING STATION CORE ELECTRONICS:
 Option to prior year Sole Source contract to Honeywell Technology Solutions, Colorado Springs, CO. FY13 Remote Tracking Station Block Change (RBC) electronics core equipment procurement reduced from two sides in FY12 to one side in FY13 due to higher priorities
 Cost information is in actual dollars.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
45 - SPACELIFT RANGE SYSTEM SPACE

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)	-	103.201	124.967	109.545	-	109.545	98.062	96.965	102.823	105.930	-	741.493
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	103.201	124.967	109.545	-	109.545	98.062	96.965	102.823	105.930	-	741.493
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	103.201	124.967	109.545	-	109.545	98.062	96.965	102.823	105.930	-	741.493

(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 Eastern Range (ER) at Patrick Air Force Base/Cape Canaveral AFS, FL, and the Western Range (WR) at Vandenberg AFB, CA, make up the Spacelift Range System (SLRS), also known as the Launch and Test Range System (LTRS). The SLRS provides tracking, telemetry, communications, command destruct, and other capabilities to safely conduct national security, civil and commercial spacelift operations; intercontinental and sea-launched ballistic missile evaluations; national missile defense tests; and aeronautical tests. Decreasing reliability of aging range equipment leads to higher operations and maintenance (O&M) costs and increased risk of launch delays.

The AF is addressing range shortcomings through modernization and sustainment efforts. Modernization addresses requirements to make the ranges more flexible, centralized, and capable of parallel operations to support evolving launch and test demands. Sustainment projects replace or upgrade aging equipment to be more reliable and sustainable. These efforts increase responsiveness to launch demands, enhance range safety, standardize logistics support, and reduce O&M costs. Associated RDT&E, AF funding is in program element 0305182F, Spacelift Range System, Project 674137, LTRS Modernization. The AF is modernizing and sustaining range systems (command destruct; communications; range safety; meteorological; radar; telemetry; optics/imaging; data handling; planning and scheduling; timing and sequencing; and surveillance) as follows:

- 1) Range Standardization and Automation (RSA) Phase IIA contract completes WR Mission Flight Control Center and associated systems with FY11 funding by correcting operational and information assurance deficiencies and transitioning systems to operations. RSA IIA ended in October 2011;
- 2) Spacelift Range System Contract (SLRSC) procures and integrates modernized instrumentation systems, executes sustainment projects to correct equipment deficiencies and replace aging equipment (reducing reliance on diminishing manufacturing sources, eliminating single points of failure, and reducing support costs), and provides interim supply support, through early FY13;
- 3) Follow-on LTRS Integrated Support Contract (LISC), to be awarded in early FY13, will continue sustainment and logistics efforts done by SLRSC, in combination with operations and maintenance efforts previously done under separate contracts; and,
- 4) Separate Systems Engineering and Integration (SE&I) contract consolidates and expands systems engineering efforts to provide requirements analysis, architectures/roadmaps, engineering management plans, interface control documents, etc., to guide modernization and sustainment efforts under SLRSC, LISC, and other AF and GSA contracts.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
45 - SPACELIFT RANGE SYSTEM SPACE

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

5) Other DoD and GSA contracts will modernize range communications networks, flight termination systems, and other range systems (e.g., radars and transportable telemetry/command systems). For range communications network and flight termination upgrades, use of other DoD and GSA contract vehicles will capitalize on ongoing efforts that address global information grid interface, information assurance, digital encryption, internet protocol usage, and obsolescence issues.

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)
SLRS MODERNIZATION	P5, P5A		-	-	0.000	-	-	50.642	-	-	74.268	-	-	70.726	-	-	-	-	-	70.726
SLRS SUSTAINMENT	P5, P5A		-	-	0.000	-	-	52.559	-	-	50.699	-	-	38.819	-	-	-	-	-	38.819
Total Gross/Weapon System Cost					-			103.201			124.967			109.545			-			109.545

*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:

1. SLRS MODERNIZATION:

a) WESTERN RANGE MISSION FLIGHT CONTROL CENTER (MFCC): No FY13 funding requested. Range Standardization and Automation Contract (RSA IIA) completed its efforts on Western Range Mission Flight Control and ended in Oct 11 using FY11 funds.

b) SLRS INSTRUMENTATION MODERNIZATION: FY13 funds pay for continuation of telemetry, radar, and command destruct site instrumentation via SLRSC until closeout, and after that other AF, DoD, and GSA contracts will complete these efforts. Additionally, FY13 funds will pay for conversion of flight termination systems to digital, fully encrypted capabilities via other AF, DoD, and GSA contracts. Use of other AF, DoD, and GSA contracts capitalizes on applicable experience and expertise these contracts offer.

c) EASTERN RANGE COMMUNICATION INFRASTRUCTURE MODERNIZATION: Funds pay for modernization of the communications network/infrastructure on the Eastern Range, including conversion to internet protocol version 6 (IPv6), via other AF, DoD, and GSA contracts, to capitalize on applicable experience and expertise offered by these contracts. No FY13 funds required.

d) WESTERN RANGE COMMUNICATION INFRASTRUCTURE MODERNIZATION: FY13 funds pay for modernization of the communications network/infrastructure on the Western Range, including conversion to internet protocol version 6 (IPv6), via other AF, DoD, and GSA contracts, to capitalize on applicable experience and expertise offered by these contracts.

2. SLRS SUSTAINMENT:

a) SLRS SUSTAINMENT PROJECTS: Funds pay for continuation of SLRSC sustainment projects, via SLRSC until closeout and LISC once awarded. Specific projects to be accomplished depend on operational requirements and priorities, as well as reliability, maintainability, and availability status. Sustainment projects will address the following capability areas: command destruct; telemetry; radar; range safety; communications; data handling; meteorological; optics/imaging; timing and sequencing; planning and scheduling; and surveillance. No FY13 funds required.

b) SLRS INTERIM SUPPLY SUPPORT: FY13 funds pay for interim supply support, to include supplies and associated interim supply support management, via SLRSC and LISC contracts.

c) OPERATIONAL SUPPORT: FY13 funds pay for operational space wing support to integration, test, and turnover of new systems via modernization and sustainment efforts.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>d) SYSTEMS ENGINEERING AND INTEGRATION: FY13 funds continue independent, comprehensive systems engineering and integration efforts, to include systems architecture maintenance, interface control, configuration management, etc., to support SLRSC completion, transition to LISC, and use of other AF, DoD, and GSA contracts for network communications and flight termination system upgrades. SE&I ensures modernization and sustainment efforts address operational requirements, launch enterprise transformation plans, and current OSD standards for net centricity, information assurance, digital encryption, internet protocols, global information grid interface, and test and training enabling architecture.</p> <p>e) PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY13 funds pay advisory and assistance services supporting the System Program Office (SPO) and indirect support to the SPO to include information technology, education, and training support.</p> <p>f) FFRDC ENGINEERING SUPPORT: FY13 funds pay for FFRDC technical engineering support for AF management of modernization efforts and sustainment projects.</p> <p>g) INFORMATION ASSURANCE: FY13 funds information assurance certification and authorization support to enable protected operation of new systems.</p> <p>Items requested in FY13 are identified in the P-5s and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE				Item Nomenclature (Item Number, Item Name, DODIC): SLRS MODERNIZATION			

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)		0.000	50.642	74.268	70.726	-	70.726
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	50.642	74.268	70.726	-	70.726
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	50.642	74.268	70.726	-	70.726

(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																			
WESTERN RANGE MISSION FLIGHT CONTROL (RSA IIA)	A	-	-	0.000	-	-	22.590	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† SLRS INSTRUMENTATION MODERNIZATION	A	-	-	0.000	-	-	28.052	-	-	6.848	-	-	23.726	-	-	0.000	-	-	23.726
† EASTERN RANGE COMMUNICATIONS INFRASTRUCTURE UPGRADE	A	-	-	0.000	-	-	0.000	-	-	67.420	-	-	0.000	-	-	0.000	-	-	0.000
† WESTERN RANGE COMMUNICATIONS INFRASTRUCTURE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	47.000	-	-	0.000	-	-	47.000
Total Recurring Cost				0.000			50.642			74.268			70.726			0.000			70.726
Total Hardware Cost				0.000			50.642			74.268			70.726			0.000			70.726
Gross Weapon System Cost				0.000			50.642			74.268			70.726			-			70.726

Remarks:
 - Unit quantities and costs vary widely for multiple types and configurations of equipment being procured under modernization and sustainment project cost elements each fiscal year.
 - FY11/12 funding breakdown has changed since FY11 and FY12 President's Budgets due to technical delays, revised operational plans/priorities, and extended LISC preparations.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE	Item Nomenclature: SLRS MODERNIZATION
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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
SLRS INSTRUMENTATION MODERNIZATION		2013	ITT INDUSTRIES / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	0	0.000	Y		
SLRS INSTRUMENTATION MODERNIZATION		2013	UNKNOWN / UNKNOWN	C / TBD	AFSPC/SMC	Dec 2012	Jan 2013	0	0.000	Y		Jun 2012
EASTERN RANGE COMMUNICATIONS INFRASTRUCTURE UPGRADE, Jun 2012		2012	UNKNOWN / UNKNOWN	C / FPIF	AFMC/ESC	Jun 2012	Jul 2012	0	0.000	Y		May 2012
EASTERN RANGE COMMUNICATIONS INFRASTRUCTURE UPGRADE, Jul 2012		2012	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Jul 2012	Aug 2012	0	0.000	Y		May 2012
WESTERN RANGE COMMUNICATIONS INFRASTRUCTURE		2013	UNKNOWN / UNKNOWN	C / IDIQ	AFSPC/SMC	Jun 2013	Jul 2013	0	0.000	Y		Sep 2012

Remarks:

The footnote below applies to the following items: WESTERN RANGE MISSION FLIGHT CONTROL {RSA IIA}:
RSA Phase IIA contract, awarded in Nov 95 to Lockheed Martin, Santa Maria, CA, includes options for: hardware procurement; integration, testing, and refinement for operational acceptance; and interim contractor and supply support activities.

The footnote below applies to the following items: EASTERN RANGE COMMUNICATIONS INFRASTRUCTURE UPGRADE; SLRS INSTRUMENTATION MODERNIZATION; WESTERN RANGE COMMUNICATIONS INFRASTRUCTURE; WESTERN RANGE MISSION FLIGHT CONTROL {RSA IIA}:
Quantities are not shown, since there are multiple products being delivered each FY. Likewise, unit costs are not shown, since multiple products are being procured each FY. Dates shown for each FY reflect first contract option award date and first delivery date for goods or services for the contract in that FY.

The footnote below applies to the following items: SLRS INSTRUMENTATION MODERNIZATION:
SLRSC, awarded in Nov 00 to ITT Industries, Cape Canaveral, FL, includes options for: modernization and recapitalization efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.

The footnote below applies to the following items: EASTERN RANGE COMMUNICATIONS INFRASTRUCTURE UPGRADE; SLRS INSTRUMENTATION MODERNIZATION; WESTERN RANGE COMMUNICATIONS INFRASTRUCTURE:
AF will use other AF, DoD, and GSA contract vehicles for modernization of selected capabilities such as network communications and flight termination systems, using common DoD/AF systems that are not unique to SLRS if possible.
Contract type, contractor and location TBD.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE				Item Nomenclature (Item Number, Item Name, DODIC): SLRS SUSTAINMENT			

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)		0.000	52.559	50.699	38.819	-	38.819
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	52.559	50.699	38.819	-	38.819
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	52.559	50.699	38.819	-	38.819

(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																			
† SLRS SUSTAINMENT PROJECTS	A	-	-	0.000	-	-	3.091	-	-	8.832	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			3.091			8.832			0.000			0.000			0.000
Total Hardware Cost				0.000			3.091			8.832			0.000			0.000			0.000
Logistics Cost																			
Recurring Cost																			
† INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)	A	-	-	0.000	-	-	11.242	-	-	11.041	-	-	10.496	-	-	0.000	-	-	10.496
INTERIM SUPPLY SUPPORT SERVICES/LABOR	A	-	-	0.000	-	-	1.977	-	-	2.000	-	-	1.709	-	-	0.000	-	-	1.709
Total Recurring Cost				0.000			13.219			13.041			12.205			0.000			12.205
Total Logistics Cost				0.000			13.219			13.041			12.205			0.000			12.205
Support Cost																			
OPS INTEGRATION/TEST/TURNOVER SUPPORT		-	-	0.000	-	-	11.097	-	-	3.000	-	-	3.000	-	-	0.000	-	-	3.000
SYSTEMS ENGINEERING AND INTEGRATION		-	-	0.000	-	-	8.669	-	-	8.700	-	-	8.700	-	-	0.000	-	-	8.700
PROGRAM MANAGEMENT ADMINISTRATION		-	-	0.000	-	-	3.643	-	-	2.411	-	-	1.269	-	-	0.000	-	-	1.269

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE						Item Nomenclature (Item Number, Item Name, DODIC): SLRS SUSTAINMENT					

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)
FFRDC PROJECT ENGINEERING SUPPORT		-	-	0.000	-	-	11.313	-	-	11.126	-	-	9.912	-	-	0.000	-	-	9.912
INFORMATION ASSURANCE		-	-	0.000	-	-	1.527	-	-	3.589	-	-	3.733	-	-	0.000	-	-	3.733
<i>Total Support Cost</i>				<i>0.000</i>			<i>36.249</i>			<i>28.826</i>			<i>26.614</i>			<i>0.000</i>			<i>26.614</i>
Gross Weapon System Cost				0.000			52.559			50.699			38.819			-			38.819

Remarks:
 - Unit quantities and costs vary widely for multiple types and configurations of equipment being procured under modernization and sustainment project cost elements each fiscal year.
 - FY11/12 funding breakdown has changed since FY11 and FY12 President's Budgets due to technical delays, revised operational plans/priorities, and extended LISC preparations.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 45 - SPACELIFT RANGE SYSTEM SPACE	Item Nomenclature: SLRS SUSTAINMENT
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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
SLRS SUSTAINMENT PROJECTS		2013	ITT INDUSTRIES / CAPE CANAVERAL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	0	0.000	Y		
SLRS SUSTAINMENT PROJECTS		2013	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Dec 2012	Jan 2013	0	0.000	Y		Apr 2012
INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)		2013	ITT INDUSTRIES / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	0	0.000	Y		
INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)		2013	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Dec 2012	Jan 2013	0	0.000	Y		Apr 2012

Remarks:

The footnote below applies to the following items: INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES); SLRS SUSTAINMENT PROJECTS: Quantities are not shown, since there are multiple products being delivered each FY. Likewise, unit costs are not shown, since multiple products are being procured each FY. Dates shown for each FY reflect first contract option award date and first delivery date for goods or services for the contract in that FY.

The footnote below applies to the following items: INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES); SLRS SUSTAINMENT PROJECTS: SLRSC, awarded in Nov 00 to ITT Industries, Cape Canaveral, FL, includes options for: modernization and recapitalization efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.

The footnote below applies to the following items: INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES); SLRS SUSTAINMENT PROJECTS: Preparations are underway by AFSPC/SMC to award consolidated follow on Launch and Test Range System (LTRS) Integrated Support Contract (LISC) in early FY13 to perform modernization/improvement functions previously done via SLRSC contract, as well as O&M efforts on separate 30th Space Wing and 45th Space Wing contracts.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 46 - MILSATCOM SPACE

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)	109.887	188.164	36.481	47.592	0.000	47.592	37.935	80.458	138.293	131.259	1,250.636	2,020.705
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	109.887	188.164	36.481	47.592	0.000	47.592	37.935	80.458	138.293	131.259	1,250.636	2,020.705
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	109.887	188.164	36.481	47.592	0.000	47.592	37.935	80.458	138.293	131.259	1,250.636	2,020.705

(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:

FY 2011 funding totals include \$4.3M appropriated for Overseas Contingency Operations.

Military Satellite Communications (MILSATCOM) joint-service systems collectively provide a broad range of satellite communication capabilities, including secure, jam-resistant, 24-hour worldwide communications to meet essential strategic, tactical and general-purpose operational requirements. MILSATCOM terminals support communications requirements for the President and Secretary of Defense, unified and specified combatant commanders, uniformed services and defense agencies. Procurement funding is in program element (PE) 0303601F, MILSATCOM Terminals, except where otherwise noted. There are also research and development efforts related to some of these efforts, and that RDT&E AF funding is also in PE 0303601F.

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)
Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)	P5		-	-	0.816	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AF Wideband Enterprise Terminal (AFWET)	P5, P5A		-	-	5.578	-	-	23.300	-	-	6.991	-	-	34.713	-	-	0.000	-	-	34.713
Global Broadcast Service (GBS)	P5, P5A		-	-	10.551	-	-	28.543	-	-	16.028	-	-	0.000	-	-	0.000	-	-	0.000
Ground Multiband Terminals (GMT)	P5, P5A		-	-	55.158	-	-	118.695	-	-	5.817	-	-	5.322	-	-	0.000	-	-	5.322
MILSATCOM Sustainment Modifications	P5		-	-	1.941	-	-	0.249	-	-	0.252	-	-	0.259	-	-	0.000	-	-	0.259

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 46 - MILSATCOM SPACE

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)
GBS Transmit Strings (PE 33600F)	P5		-	-	1.672	-	-	1.652	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FAB-T	P5		-	-	34.171	-	-	0.775	-	-	0.000	-	-	5.000	-	-	0.000	-	-	5.000
HDR-RF	P5, P5A		-	-	0.000	-	-	14.950	-	-	7.393	-	-	2.298	-	-	0.000	-	-	2.298
Total Gross/Weapon System Cost					109.887			188.164			36.481			47.592			0.000			47.592

*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:

1. **SECURE MOBILE ANTI-JAM RELIABLE TACTICAL TERMINALS (SMART-T) UPGRADE:** SMART-T is a ground fixed and mobile extremely high frequency (EHF) terminal providing survivable, jam-resistant, worldwide, continuous secure communications to tactical warfighters. Currently, SMART-T terminals interoperate with the Milstar satellite constellation in low data rate (LDR) mode at 2.4 Kbps and medium data rate (MDR) mode at 1.5 Mbps. The Air Force is leveraging an Army contract to upgrade the SMART-T Terminals to be compatible with the AEHF satellite system. No funding is requested in FY13

2. **AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET):** AFWET operates over Wideband Global SATCOM (WGS), Defense Satellite Communications System (DSCS), commercial and Allied satellites to support the command and control requirements of Combatant Commanders and the communication requirements of the President, Secretary of Defense, State Department, US strategic and tactical forces, and the North Atlantic Treaty Organization (NATO). The AF is responsible for providing facilities and procuring terminal equipment for selected locations that form part of the enterprise terminal ground segment, program management administration (PMA), and other related activities worldwide to ensure operational viability in accordance with the Joint Staff and Defense Information Systems Agency (DISA) directives. These upgrades ensure operational viability in accordance with the Joint modernization schedule prioritized by Joint Staff and DISA. In FY13, the Air Force will procure equipment to utilize WGS capabilities and maintain high interoperability with the Army, Navy, AF, and State Department and modernize AFWET terminals to meet evolving warfighter MILSATCOM requirements such as jam-resistance, secure, anti-scintillation, broadband connectivity for the Global Information Grid. Procurement includes ground terminal modernization, baseband equipment, facilities and site support. Funding for this effort is in PE 0303601F

3. **GLOBAL BROADCAST SERVICE (GBS):** This AF-led joint program implements a worldwide high-capacity satellite broadcast information system to provide a continuous, one-way, high-speed, high-volume flow of classified and unclassified data and imagery to garrisoned, deployed or moving forces. GBS currently provides DoD some relief from reliance on costly leased commercial satellite communications. GBS Receive Suites provide lower-echelon AF users with efficient high-data-rate in-theater to many distributed information sources via satellite-hosted GBS packages. In addition to prime mission equipment, funds will procure training, integration and installation, technical manual updates, spares, systems engineering, test, PMA, and other related activities. Funding for this effort is in PE 0303601F.
 - a. **GBS RECEIVE SUITES:** The receive suites link users to information sources via GBS, offering near-worldwide service.
 - b. **GBS TRANSMIT STRINGS(PE 0303600F):** The broadcast delivers data, files, and video via internet protocol (IP) encapsulation and interfacing to the Defense Information System Network for uplink at teleport sites. Funds will procure equipment, integration and installation, upgrades, systems engineering, and PMA to meet user requirements for broadcast transmission via WGS.
 - c. **JOINT Internet Protocol (IP) MODEM:**
 - d. **GBS RUCKSACK TERMINALS:** These are man portable variants of the GBS terminals.
 - e. **GBS Broadcast Manager Upgrade:** Upgrade two AF Transportable Satellite Broadcast Manager systems to provide a transmission security capability and ensure interoperability with the joint IP modem enabled GBS receive suites.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>4. GROUND MULTIBAND TERMINAL (GMT): GMT terminals support warfighter tactical communications requirements utilizing WGS, DSCS and commercial satellite systems. GMT provides flexible, lightweight, modular, scalable, and integrated tactical quad-band SATCOM terminals which operate in X, C, Ku and military Ka frequency bands. The GMT replaces ground mobile force terminals that are reaching end of life. FY13 funds will be applied to GMT upgrade kits, capability modernization, systems engineering, and program management administration (PMA). Funding for this effort is in PE 0303601F.</p> <p>5. MILSATCOM SUSTAINMENT MODIFICATIONS: Provides minor modifications for MILSATCOM systems currently in sustainment and those currently fielding. Funding in FY13 continues sustainment for MILSATCOM systems. Funding for this effort is in PE 0303605F.</p> <p>6. FAMILY OF ADVANCED BEYOND LINE OF SIGHT TERMINALS (FAB-T) program will provide Extremely High Frequency (EHF) voice and data MILSATCOM for nuclear and conventional forces as well as airborne and ground command posts with connectivity to Milstar, AEHF, and Enhanced Polar System (EPS) satellites. FAB-T terminals will also support the command and control (C2) of Milstar, AEHF, and EPS satellites. In FY12, conduct competitive acquisition for FAB-T development and production in accordance with a new acquisition strategy. Funding in FY13 will continue FAB-T program office support. Funding for this effort is in PE 0303601F.</p> <p>7. HIGH DATA RATE-RADIO FREQUENCY (HDR-RF): Ground terminal program will provide the high data rate SATCOM needed to support the Intelligence, Surveillance, and Reconnaissance (ISR) community with high bandwidth and high throughput capability. HDR-RF ground terminals will be used for command & control ISR, and will support the full spectrum of operation from humanitarian support/ disaster relief to a major theater war. HDR-RF terminals will be interoperable with WGS satellites to support air intelligence, surveillance, and reconnaissance data rates up to 274 Mbps. HDR-RF ground terminals will provide quad-band C-, X-, Ku-, and Ka Band SATCOM. HDR-RF ground terminals will be interoperable with legacy tactical terminals and operate worldwide with existing military and commercial spacecraft. The user of HDR-RF ground terminals is to support ISR missions. FY13 HDR-RF funds systems engineering and PMA. Funding for this effort is in PE 0303601F.</p> <p>Items requested in FY13 are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)

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)		0.816	0.000	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.816	0.000	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.816	0.000	0.000	0.000	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)
Support Cost																			
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - SMART-T		-	-	0.816	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.816			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.816			0.000			0.000			0.000			0.000			0.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): AF Wideband Enterprise Terminal (AFWET)

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)	5.578	23.300	6.991	34.713	0.000	34.713
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	5.578	23.300	6.991	34.713	0.000	34.713
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	5.578	23.300	6.991	34.713	0.000	34.713

(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 <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Hardware Cost																			
Recurring Cost																			
† MODERNIZATION ENTERPRISE TERMINALS	A	-	-	0.000	7.188	3	21.563	-	-	0.000	6.821	4	27.284	-	-	0.000	6.821	4	27.284
† AFWET UPGRADES	A	-	-	5.000	-	-	0.000	6.019	1	6.019	6.439	1	6.439	-	-	0.000	6.439	1	6.439
<i>Total Recurring Cost</i>				5.000			21.563			6.019			33.723			0.000			33.723
<i>Total Hardware Cost</i>				5.000			21.563			6.019			33.723			0.000			33.723
Support Cost																			
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - AFWET		-	-	0.578	-	-	1.737	-	-	0.972	-	-	0.990	-	-	0.000	-	-	0.990
<i>Total Support Cost</i>				0.578			1.737			0.972			0.990			0.000			0.990
Gross Weapon System Cost				5.578			23.300			6.991			34.713			0.000			34.713

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	23.300	6.991	34.713	0.000	34.713
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): AF Wideband Enterprise Terminal (AFWET)

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE				Item Nomenclature: AF Wideband Enterprise Terminal (AFWET)				
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
MODERNIZATION ENTERPRISE TERMINALS		2011	Harris / Melbourne, FL	WR	AFMC/ESC	Aug 2011	Nov 2012	3	5.393	Y		Jan 2001
MODERNIZATION ENTERPRISE TERMINALS		2013	Harris / Melbourne, FL	WR	AFMC/ESC	Jun 2013	Nov 2014	4	6.821	Y		Jan 2001
AFWET UPGRADES		2012	TBD / TBD	Allot	AFMC/ESC	Dec 2012	Dec 2013	1	6.019	Y		
AFWET UPGRADES		2013	TBD / TBD	Allot	AFMC/ESC	Oct 2013	Oct 2014	1	6.439	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE				Item Nomenclature (Item Number, Item Name, DODIC): Global Broadcast Service (GBS)			

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)	10.551	28.543	16.028	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.551	28.543	16.028	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.551	28.543	16.028	0.000	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																			
GBS RECEIVE SUITES	A	0.630	4	2.521	2.364	6	14.184	1.104	7	7.729	-	-	0.000	-	-	0.000	-	-	0.000
GBS Receive Suites (OCO)	A	-	-	2.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Joint IP Modem (PB)	A	0.011	240	2.575	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† GBS Rucksack Terminals	A	-	-	0.000	0.073	140	10.154	0.090	30	2.698	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				7.296			24.338			10.427			0.000			0.000			0.000
Total Hardware Cost				7.296			24.338			10.427			0.000			0.000			0.000
Support Cost																			
TRAINING, INTEGRATION, & INSTALLATION-GBS Receive Suites		-	-	0.000	-	-	0.664	-	-	0.565	-	-	0.000	-	-	0.000	-	-	0.000
SYSTEM ENGINEERING - GBS Receive Suites		-	-	1.333	-	-	1.214	-	-	2.272	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - GBS Receive Suites		-	-	1.922	-	-	2.052	-	-	2.314	-	-	0.000	-	-	0.000	-	-	0.000
Training - GBS Rucksacks		-	-	0.000	-	-	0.275	-	-	0.450	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				3.255			4.205			5.601			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Global Broadcast Service (GBS)					

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				10.551			28.543			16.028			0.000			0.000			0.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	28.543	16.028	0.000	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature: Global Broadcast Service (GBS)
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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
GBS Rucksack Terminals		2011	TBD / TBD	C / IDIQ	AFMC/ESC	Apr 2012	Apr 2013	140	0.073	Y		
GBS Rucksack Terminals		2012	TBD / TBD	C / IDIQ	AFMC/ESC	Oct 2012	Oct 2013	30	0.090	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6		P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE		Item Nomenclature (Item Number, Item Name, DODIC): Ground Multiband Terminals (GMT)			

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)	55.158	118.695	5.817	5.322	0.000	5.322
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	55.158	118.695	5.817	5.322	0.000	5.322
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	55.158	118.695	5.817	5.322	0.000	5.322

(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																			
TERMINALS (AD)	A	1.602	20	32.030	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TERMINALS (AFR)	A	1.714	1	1.714	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† ANTENNAS (AD)	A	0.700	7	4.900	0.716	60	42.940	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† ANTENNAS (ANG)	A	0.700	13	9.100	0.700	27	18.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† ANTENNAS (AFR)	A	-	-	0.000	0.826	4	3.302	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† JIPM Upgrades	A	-	-	0.000	0.037	63	2.342	0.049	70	3.425	-	-	0.000	-	-	0.000	-	-	0.000
† GMT Upgrade Kits	A	-	-	0.000	0.397	120	47.581	-	-	0.000	0.042	82	3.478	-	-	0.000	0.042	82	3.478
<i>Total Recurring Cost</i>				47.744			115.065			3.425			3.478			0.000			3.478
<i>Total Hardware Cost</i>				47.744			115.065			3.425			3.478			0.000			3.478
Support Cost																			
SYSTEM ENGINEERING		-	-	2.024	-	-	0.988	-	-	0.946	-	-	1.028	-	-	0.000	-	-	1.028
PROGRAM MANAGEMENT ADMINISTRATION (PMA)		-	-	5.390	-	-	2.642	-	-	1.446	-	-	0.816	-	-	0.000	-	-	0.816
<i>Total Support Cost</i>				7.414			3.630			2.392			1.844			0.000			1.844
Gross Weapon System Cost				55.158			118.695			5.817			5.322			0.000			5.322

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): Ground Multiband Terminals (GMT)

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	96.493	5.817	5.322	0.000	5.322
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	3.302	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	18.900	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature: Ground Multiband Terminals (GMT)
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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
ANTENNAS (AD)		2011	GlobeComm / Hauppauge, NY	C / FFP	AFMC/ESC	May 2011	Aug 2011	60	0.716	Y		
ANTENNAS (ANG)		2011	GlobeComm / Hauppauge, NY	C / FFP	AFMC/ESC	May 2011	Aug 2011	27	0.700	Y		
ANTENNAS (AFR)		2011	GlobeComm / Hauppauge, NY	C / FFP	AFMC/ESC	May 2011	Aug 2011	4	0.826	Y		
JIPM Upgrades		2011	VIASAT / Carlsbad, CA	C / FFP	AFMC/ESC	Aug 2011	Jul 2012	63	0.037	Y		
JIPM Upgrades		2012	VIASAT / Carlsbad, CA	C / FFP	AFMC/ESC	Aug 2012	Jul 2013	70	0.036	Y		
GMT Upgrade Kits		2011	L-3 COMM, Corp / Hauppauge, NY	C / FFP	AFMC/ESC	Aug 2011	Jul 2012	120	0.397	Y		
GMT Upgrade Kits		2013	L-3 COMM, Corp / Hauppauge, NY	C / FFP	AFMC/ESC	Aug 2013	Jul 2014	82	0.042	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6			P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE			Item Nomenclature (Item Number, Item Name, DODIC): MILSATCOM Sustainment Modifications		

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)		1.941	0.249	0.252	0.259	0.000	0.259
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		1.941	0.249	0.252	0.259	0.000	0.259
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.941	0.249	0.252	0.259	0.000	0.259

(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																			
MILSTAR SCMS MODS	A	-	-	1.941	0.249	1	0.249	0.252	1	0.252	0.259	1	0.259	-	-	0.000	0.259	1	0.259
Total Recurring Cost				1.941			0.249			0.252			0.259			0.000			0.259
Total Hardware Cost				1.941			0.249			0.252			0.259			0.000			0.259
Gross Weapon System Cost				1.941			0.249			0.252			0.259			0.000			0.259

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.249	0.252	0.259	0.000	0.259
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): GBS Transmit Strings (PE 33600F)

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)		1.672	1.652	0.000	0.000	0.000	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		1.672	1.652	0.000	0.000	0.000	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		1.672	1.652	0.000	0.000	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)
Support Cost																			
TELEPORT INTEGRATION - GBS Transmit Strings		-	-	1.218	-	-	1.157	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SYSTEM ENGINEERING AND INTEGRATION - GBS Transmit Strings		-	-	0.454	-	-	0.495	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Support Cost</i>				1.672			1.652			0.000			0.000			0.000			0.000
Gross Weapon System Cost				1.672			1.652			0.000			0.000			0.000			0.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	1.652	0.000	0.000	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): FAB-T

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)		34.171	0.775	0.000	5.000	0.000	5.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		34.171	0.775	0.000	5.000	0.000	5.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		34.171	0.775	0.000	5.000	0.000	5.000

(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																			
FAB-T TERMINALS (AD)	A	-	-	27.703	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				27.703			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				27.703			0.000			0.000			0.000			0.000			0.000
Support Cost																			
SYSTEM ENGINEERING - FAB-T		-	-	5.268	-	-	0.000	-	-	0.000	-	-	1.789	-	-	0.000	-	-	1.789
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - FAB-T INC 1		-	-	1.200	-	-	0.775	-	-	0.000	-	-	3.211	-	-	0.000	-	-	3.211
Total Support Cost				6.468			0.775			0.000			5.000			0.000			5.000
Gross Weapon System Cost				34.171			0.775			0.000			5.000			0.000			5.000

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.775	0.000	5.000	0.000	5.000
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): HDR-RF

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)		0.000	14.950	7.393	2.298	0.000	2.298
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	14.950	7.393	2.298	0.000	2.298
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	14.950	7.393	2.298	0.000	2.298

(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																			
† HDR-RF MODULES	A	-	-	0.000	0.411	5	2.053	0.441	11	4.855	-	-	0.000	-	-	0.000	-	-	0.000
† HDR-RF GROUND TERMINALS	A	-	-	0.000	2.460	3	7.381	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Q-LAA ANTENNAS	A	-	-	0.000	0.665	8	5.319	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>14.753</i>			<i>4.855</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>14.753</i>			<i>4.855</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
SYSTEM ENGINEERING - HDR-RF		-	-	0.000	-	-	0.000	-	-	1.748	-	-	1.784	-	-	0.000	-	-	1.784
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - HDR-RF		-	-	0.000	-	-	0.197	-	-	0.790	-	-	0.514	-	-	0.000	-	-	0.514
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.197</i>			<i>2.538</i>			<i>2.298</i>			<i>0.000</i>			<i>2.298</i>
Gross Weapon System Cost				0.000			14.950			7.393			2.298			0.000			2.298

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	14.950	7.393	2.298	0.000	2.298
Air Force Reserve	Quantity	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature (Item Number, Item Name, DODIC): HDR-RF

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 46 - MILSATCOM SPACE	Item Nomenclature: HDR-RF
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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
HDR-RF MODULES		2011	TBD / TBD	Allot	AFMC/ESC	Aug 2011	Jul 2012	5	0.411	Y		
HDR-RF MODULES		2012	TBD / TBD	Allot	AFMC/ESC	Jan 2012	Dec 2012	11	0.441	Y		
HDR-RF GROUND TERMINALS		2011	L-3 COMM, Corp / NY	C / TBD	AFMC/ESC	Apr 2011	Sep 2011	3	2.460	Y		
Q-LAA ANTENNAS		2011	GlobeComm / Hauppauge, NY	C / FFP	AFMC/ESC	May 2011	Aug 2011	8	0.665	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
47 - SPACE MODS SPACE

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

Program Elements for Code B Items:

Other Related Program Elements: 0305165F, 0305912F, 0305940F, 0305614F

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)	18.369	18.282	28.052	47.121	-	47.121	138.263	100.203	48.738	16.713	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.369	18.282	28.052	47.121	-	47.121	138.263	100.203	48.738	16.713	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.369	18.282	28.052	47.121	-	47.121	138.263	100.203	48.738	16.713	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 Mods Space enables the development of advanced Command and Control (C2) Battle Management, Intelligence Surveillance and Reconnaissance (ISR), and Command, Control, Communications, Computers, and Intelligence (C4I) systems to conduct effective predictive battle space awareness, facilitate precision attack, and compress the sensor-to-shooter kill chain. Permanent modifications are configuration changes to in-service systems and equipment that correct materiel or other deficiencies, or that add or delete capability. Safety modifications correct deficiencies that produce hazards to personnel, systems, or equipment. This budget line covers both new and on-going modification efforts for space equipment and systems. Modification installation funding is budgeted in the year the installation occurs.

1. NAVSTAR GLOBAL POSITIONING SYSTEM (GPS): The NAVSTAR GPS provides highly accurate time and three-dimensional position and velocity information to an unlimited number of users anywhere on or above the surface of the earth, in any weather. This system supplies highly accurate position, velocity, timing, and Nuclear Detonation (NUDET) Detection System (NDS) information to properly equipped air, land, sea, and space-based users worldwide. The GPS system consists of three segments: Space Segment, Control Segment, and the User Segment. The Operational Control System (OCS) is part of the control segment and requires modifications to replace high failure rate parts and preclude system operational degradation. Without these mods, aging and obsolete equipment will excessively degrade, ultimately resulting in system failure. System failure or even partial system failure will cause a loss of operational availability and the transmission of inaccurate navigation data to worldwide users, resulting in potential loss of life and/or operational equipment, including multi-million dollar satellites. Funding is in Program Element (PE) 0305165F, NAVSTAR GPS (Space).

2. 474N SEA-LAUNCHED BALLISTIC MISSILE (SLBM) DETECTION AND WARNING SYSTEM: The primary mission of the 474N SLBM Detection and Warning System is to provide United States Strategic Command (USSTRATCOM) with credible integrated tactical warning/attack assessment (ITW/AA) data on all SLBMs penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. The secondary mission is to provide the Cheyenne Mountain Air Force Station, CO (CMAFS) and other users with ITW/AA data on Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. Additionally, Perimeter Acquisition Radar Attack Characterization System (PARCS) and PAVE Phased Array Warning Systems (PAVE PAWS) support the Space Situational Awareness (SSA) mission by providing near earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The sensors have an operational availability requirement of 98 percent. The 474N SLBM Detection and Warning System currently consists of: a) the AN/FPQ-16 PARCS and b) the AN/FPS-123 PAVE PAWS System (Phased Array Radars for SLBM Detection and Warning System). Procurement funding for both PAVE PAWS and PARCS is in PE 0305912F.

At Beale AFB, CA, the radar has completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 PAVE PAWS radar to a AN/FPS-132 configuration and adding a new co-primary mission of Missile Defense (MD) to support Ground-Base Midcourse Defense (GMD). The MD mission is to detect, track and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the GMD Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC Component uses the information

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305165F, 0305912F, 0305940F, 0305614F
<p>to support intercepts from initial commit through final data uplinks to the defensive action vehicles. UEWR went operational in September 2007, began transition of hardware responsibility to the Air Force in FY09, and will be completed in FY12.</p> <p>a. PERIMETER ACQUISITION RADAR ATTACK CHARACTERIZATION SYSTEM (PARCS): PARCS is a ground-based radar system located at Cavalier Air Force Station (AFS), ND. It is a single faced, long-range, phased array radar whose primary mission is to provide USSTRATCOM with credible ITW/AA data on all SLBM and ICBMs penetrating the coverage area. The secondary mission is to support the SSA mission by providing the Space Surveillance Network (SSN) with metric observations and Space Object Identification (SOI) data on tasked satellites and objects. This one-of-a-kind system was developed in the early 1970's, and has operated continuously since 1977.</p> <p>PARCS EVOLUTIONARY MODERNIZATION: PARCS Evolutionary Modernization program procures modifications to replace unsupportable and unreliable system components. PARCS equipment is composed of unique, custom-built components that became obsolete in the early 1980s. Most spare parts for this equipment are no longer available. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY13 will fund replacement of unsupportable PARCS equipment to include, but not limited to (1) Digital Data Group 2 (DDG 2), and (2) PARCS Mission Data Processor (PMDP) Tech Refresh. The DDG 2 project deploys the replacement Digital Data Group. The PMDP Tech Refresh replaces current end-of-life data processing equipment with the latest sustainable technology and equipment assembled for mission-critical requirements that require optimum availability and manageability.</p> <p>b. PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area and predicted impact (L&PI) data for attack assessment and response determination. The secondary mission is to provide credible data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. The tertiary mission is to support the Space Situational Awareness (SSA) network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.</p> <p>PAVE PAWS EVOLUTIONARY MODERNIZATION: The PAVE PAWS Evolutionary Modernization Program consists of modifications that replace obsolete or unsupportable system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display system that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies, Solid State Modules, Beam Steering Unit, and other radar front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY13 will fund replacement of unsupportable EWR & UEWR mission and sustainment equipment to include, but not limited to, the Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors for Beale AFB, CA, sub-array power supplies (SAPS)and analysis & display hardware.</p> <p>c. CAPE COD UPGRADED EARLY WARNING RADAR (UEWR): The Cape Cod EWR located at Cape Cod Air Station, MA, is an Ultra High Frequency (UHF) radar that is planned to be upgraded as part of a joint effort alongside the Missile Defense Agency's (MDA) Clear EWR Upgrade at Clear Air Force Station, AK. The Cape Cod EWR upgrades include, but are not limited to, inclusion of the Cape Cod UEWR into the BMDS sensor architecture, improving BMDS sensor coverage and providing new engagement options against long range missile threats, the elimination of obsolescence issues currently facing AFSPC sustainment of the radar, and the improvement of UEWR and Site elements vital to the BMDS mission. The mod roll-up is shown on the P-5.</p> <p>3. GROUND-BASED ELECTRO OPTICAL DEEP SPACE SURVEILLANCE (GEODSS) SERVICE LIFE EXTENSION PROGRAM (SLEP): The GEODSS SLEP will replace aging unsupportable mission critical sub-systems with modern sustainable components, allowing continued mission operations through 2025. GEODSS is a three-site optical telescope system dedicated to the Space Surveillance Network (SSN). The GEODSS sites, located in Socorro, New Mexico; Maui, Hawaii; and Diego Garcia (British Indian Ocean Territories), provide time-critical deep-space tracking information for the Joint Space Operations Center (JSpOC). The GEODSS SLEP will modernize the Sensor Controller, Communications, and Data processing Subsystems for the Maui and Diego Garcia sites. The program will replace the obsolete, diminishing supportable components of the GEODSS Sensor Controller Group (SCG) with sustainable hardware/software technology. FY13 funds Phase II SLEP mod kits to replace Data Processing Group(DPG) and Data Communications Group (DCG). Funding for this effort is in PE 0305940F.</p> <p>4. JOINT SPACE OPERATIONS CENTER (JSpOC) MISSION SYSTEM (JMS): JMS provides integrated space situational awareness information and C2 of space forces for the Joint Functional Component Command for Space (JFCC-SPACE). It will allow CDRJFCC-SPACE to plan, direct, coordinate, and control operations of assigned forces. The JMS program will provide a net-centric, Services Oriented</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 47 - SPACE MODS SPACE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305165F, 0305912F, 0305940F, 0305614F

Architecture (SOA) along with space mission applications to meet the needs above. It will implement a Space User Defined Operational Picture (UDOP) to provide the capability to create, visualize, and share decision-relevant views of space operational environment at all echelons. FY13 funding will procure COTS hardware, software, and warranties to tech refresh the operational and development enclaves in support of installation and unit mission requirements. Funding for this effort is in PE 0305614F.

5. NET-CENTRIC SENSORS AND DATA SOURCES (N-CSDS): The N-CSDS program, through net-centric exposure, provides data from traditional Space Surveillance Network (SSN) sensors and non-traditional space situational awareness sensors, and data sources. It enables legacy sensors and data sources to distribute information net-centrally while also providing additional data. Procurement funding for this effort is in PE 0305940F. Additional RDT&E funding for this effort is in PE 0604425F.

6. GLOBUS II SLEP: Extends the operational life of the Globus II Radar, located in Vardo, Norway. Replaces aging and unsustainable hardware groups including the transmitter, mission critical computing resources (MCCR), and receiver/exciter (REX) subsystems. Funding for this effort is in PE 0305940F.

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)
SPACE MODS SPACE (See enclosed P-40A)	P40A				0.000			0.000			0.000			1.693			0.000			1.693
NAVSTAR GPS-OCS COTS Upgrade {PE 0305165F}	P5		-	-	6.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}	P5, P5A		-	-	11.833	-	-	8.825	-	-	11.346	-	-	14.588	-	-	-	-	-	14.588
GEODSS Service Life Extension (SLEP) {PE 0305940F}	P5, P5A		-	-	0.000	-	-	2.236	-	-	-	-	-	3.391	-	-	-	-	-	3.391
Joint Space Operations Center (JSpOC) Mission System {PE 0305614}	P5		-	-	0.000	-	-	0.000	-	-	0.929	-	-	1.066	-	-	-	-	-	1.066
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	P5		-	-	0.000	-	-	0.000	-	-	4.312	-	-	4.482	-	-	-	-	-	4.482
Globus II Service Life Extension (SLEP) {PE 0305940F}	P5		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1	P3A		-	-	-	-	-	7.221	-	-	7.202	-	-	7.353	-	-	-	-	-	7.353
P-3A PP Evol Modernization Front End - 2	P3A		-	-	-	-	-	-	-	-	-	-	-	3.600	-	-	-	-	-	3.600

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
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P-1 Line Item Nomenclature:
47 - SPACE MODS SPACE

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305165F, 0305912F, 0305940F, 0305614F

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)
P-3A PP Evol Modernization SGI Replacement - 3	P3A		-	-	-	-	-	-	-	-	4.263	-	-	10.948	-	-	-	-	-	10.948
Total Gross/Weapon System Cost					18.369			18.282			28.052			47.121			-			47.121

		FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
SPACE MODS SPACE (See enclosed P-40A)	P40A				0.000			0.763			0.000			1.640			0.000			4.096
NAVSTAR GPS-OCS COTS Upgrade {PE 0305165F}	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.000	-	-	6.536
Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}	P5, P5A		-	-	128.017	-	-	58.475	-	-	10.923	-	-	10.860	-	-	-	-	-	254.867
GEODSS Service Life Extension (SLEP) {PE 0305940F}	P5, P5A		-	-	-	-	-	1.152	-	-	3.203	-	-	-	-	-	-	-	-	9.982
Joint Space Operations Center (JSpOC) Mission System {PE 0305614}	P5		-	-	1.013	-	-	3.835	-	-	1.155	-	-	0.788	-	-	-	-	-	8.786
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	P5		-	-	4.720	-	-	4.911	-	-	5.000	-	-	0.000	-	-	-	-	-	23.425
Globus II Service Life Extension (SLEP) {PE 0305940F}	P5		-	-	0.000	-	-	27.327	-	-	23.783	-	-	0.000	-	-	0.000	-	-	51.110
P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.776
P-3A PP Evol Modernization Front End - 2	P3A		-	-	4.513	-	-	3.740	-	-	4.674	-	-	3.425	-	-	-	-	-	19.952
P-3A PP Evol Modernization SGI Replacement - 3	P3A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.211
Total Gross/Weapon System Cost					138.263			100.203			48.738			16.713			-			-

*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 GPS OCS COTS UPGRADE: FY13 funding procures GPS OCS commercial equipment that has become obsolete/unsupportable or requires upgrades. Funding will procure equipment for the OCS ground sites including the Master Control Station (MCS), Alternate Master Control System (AMCS), four ground antennas, six monitor stations, contractor lab facility and Telecommunications Simulator Test Set.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 6 : DISA Programs		P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305165F, 0305912F, 0305940F, 0305614F
<p>Modifications include required procurement, nonrecurring engineering, installation, testing, configuration management, security, quality assurance and technical documentation. If not funded, down time and maintenance cost associated with repair of failed equipment will increase, lowering system operational availability</p> <p>FY13 SLBM procurement will fund: replacement of unsupportable EWR and UEWR front-end equipment to include, but not limited to, the Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors, sub-array power supplies (SAPS), maintenance bench updates, and program office support.</p> <p>FY13 Cape Cod UEWR funding will be used to support and accomplish the requirements of the upgrade. This includes, but is not limited to, the steps associated with integrating Cape Cod UEWR into the MDS sensor architecture, the resolution of obsolescence issues affecting AFSPC sustainment, the Cape Cod Environmental Assessment, and program office support.</p> <p>FY13 GEODSS SLEP funding pays for Data Processor Group (DPG) and Data Communication Group (DCG) mod kits and other configuration items to upgrade the system as needed.</p> <p>FY13 JMS funds procure COTS hardware, software, and warranties to tech refresh the operational and development enclaves (2 Secret, 2 TS/SCI).</p> <p>FY13 NCSDS funds procure COTS hardware and warranties to tech refresh operational sidecars currently on Space Surveillance Network sensors.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): NAVSTAR GPS-OCS COTS Upgrade {PE 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)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	6.536	-	-	-	-	-	-	-	-	-	0.000	6.536
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	6.536	-	-	-	-	-	-	-	-	-	0.000	6.536
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	6.536	-	-	-	-	-	-	-	-	-	0.000	6.536

(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																			
Non Recurring Cost																			
NAVSTAR GPS - OCS COTS UPGRADE {PE 0305165F}	A	0.467	14	6.536	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				6.536			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				6.536			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				6.536			-			-			-			-			-

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																			
NAVSTAR GPS - OCS COTS UPGRADE {PE 0305165F}	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.467	14	6.536
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			6.536
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			6.536

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): NAVSTAR GPS-OCS COTS Upgrade {PE 0305165F}					

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)
Gross Weapon System Cost				-			-			-			-			0.000			6.536

Remarks:
 (1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6					P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE					Item Nomenclature (Item Number, Item Name, DODIC): Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}			

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)	11.833	8.825	11.346	14.588	-	14.588	128.017	58.475	10.923	10.860	-	254.867
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.833	8.825	11.346	14.588	-	14.588	128.017	58.475	10.923	10.860	-	254.867
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.833	8.825	11.346	14.588	-	14.588	128.017	58.475	10.923	10.860	-	254.867

(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																			
Non Recurring Cost																			
PARCS Evolutionary Modernization Digital Data Group 2 Phase I (Exercise Control Unit)	A	3.476	1	3.476	3.624	1	3.624	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† PARCS Evolutionary Modernization Digital Data Group 2 Phase II	A	-	-	0.000	-	-	0.000	4.241	1	4.241	2.961	1	2.961	-	-	0.000	2.961	1	2.961
† PARCS Evolutionary Modernization Transmitter Controls Upgrade	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PARCS Evolutionary Modernization Frequency Test Sets, Mod - Complete 2nd Test Set	A	-	-	0.000	0.674	1	0.674	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PAVE PAWS Evolutionary Modernization UEWR SGI Replacement	A	8.357	1	8.357	4.527	1	4.527	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}							

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)
PAVE PAWS Evolutionary Modernization Front End Sustainment Mods	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PAVE PAWS Evolutionary Modernization Analysis and Display Sustainment Mods	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† PARCS Evolutionary Modernization PMDP Tech Refresh	A	-	-	0.000	-	-	0.000	-	-	0.000	1.502	1	1.502	-	-	0.000	1.502	1	1.502
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}	A	-	-	0.000	-	-	0.000	4.584	1	4.584	7.413	1	7.413	-	-	0.000	7.413	1	7.413
<i>Total Non Recurring Cost</i>				11.833			8.825			8.825			11.876			0.000			11.876
<i>Total Hardware Cost</i>				11.833			8.825			8.825			11.876			0.000			11.876
Support Cost																			
CAPE COD Program Office Support and Environmental Assessment		-	-	0.000	-	-	0.000	2.521	1	2.521	2.712	1	2.712	-	-	0.000	2.712	1	2.712
<i>Total Support Cost</i>				0.000			0.000			2.521			2.712			0.000			2.712
Gross Weapon System Cost				11.833			8.825			11.346			14.588			-			14.588

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																			
PARCS Evolutionary Modernization Digital Data Group 2 Phase I (Exercise Control Unit)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	3.550	2	7.100

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6								P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}					

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)
† PARCS Evolutionary Modernization Digital Data Group 2 Phase II	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	3.601	2	7.202
† PARCS Evolutionary Modernization Transmitter Controls Upgrade	A	1.272	1	1.272	4.630	1	4.630	4.759	1	4.759	5.189	1	5.189	0.000	0	0.000	3.963	4	15.850
PARCS Evolutionary Modernization Frequency Test Sets, Mod - Complete 2nd Test Set	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.674	1	0.674
PAVE PAWS Evolutionary Modernization UEWR SGI Replacement	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	6.442	2	12.884
PAVE PAWS Evolutionary Modernization Front End Sustainment Mods	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PAVE PAWS Evolutionary Modernization Analysis and Display Sustainment Mods	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† PARCS Evolutionary Modernization PMDP Tech Refresh	A	3.315	1	3.315	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	2.409	2	4.817
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}	A	112.108	1	112.108	42.298	1	42.298	2.422	1	2.422	2.361	1	2.361	0.000	0	0.000	28.531	6	171.186
Total Non Recurring Cost				116.695			46.928			7.181			7.550			0.000			219.713
Total Hardware Cost				116.695			46.928			7.181			7.550			0.000			219.713
Support Cost																			
CAPE COD Program Office Support and		11.322	1	11.322	11.547	1	11.547	3.742	1	3.742	3.310	1	3.310	0.000	0	0.000	5.859	6	35.154

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}					

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)
Environmental Assessment																			
<i>Total Support Cost</i>				11.322			11.547			3.742			3.310			0.000			35.154
Gross Weapon System Cost				128.017			58.475			10.923			10.860			-			254.867

Remarks:
 (1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE				Item Nomenclature: Sea Launched Ballistic Missile (SLBM) Detection and Warning System {PE 0305912F}			

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
PARCS Evolutionary Modernization Digital Data Group 2 Phase II		2012	ITT / Colorado Springs, CO	C / CPAF	AFMC/ESC	May 2012	Jun 2014	1	4.241	Y		Feb 2012
PARCS Evolutionary Modernization Transmitter Controls Upgrade		2014	ITT / Colorado Springs, CO	C / CPAF	AFMC/ESC	May 2013	Jun 2014	1	1.272	Y		Feb 2013
PARCS Evolutionary Modernization PMDP Tech Refresh		2013	ITT / Colorado Springs, CO	C / CPAF	AFMC/ESC	May 2013	Jun 2015	1	1.502	Y		Feb 2013

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6					P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE					Item Nomenclature (Item Number, Item Name, DODIC): GEODSS Service Life Extension (SLEP) {PE 0305940F}				

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	2.236	-	3.391	-	3.391	-	1.152	3.203	-	-	9.982
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	2.236	-	3.391	-	3.391	-	1.152	3.203	-	-	9.982
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	2.236	-	3.391	-	3.391	-	1.152	3.203	-	-	9.982

(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																			
† GEODSS Service Life Extension (SLEP) {PE 0305940F}	A	-	-	0.000	2.236	1	2.236	-	-	0.000	3.391	1	3.391	-	-	0.000	3.391	1	3.391
Total Recurring Cost				0.000			2.236			0.000			3.391			0.000			3.391
Total Hardware Cost				0.000			2.236			0.000			3.391			0.000			3.391
Gross Weapon System Cost				0.000			2.236			-			3.391			-			3.391

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																			
† GEODSS Service Life Extension (SLEP) {PE 0305940F}	A	-	-	0.000	1.152	1	1.152	3.203	1	3.203	-	-	0.000	0.000	0	0.000	2.496	4	9.982
Total Recurring Cost				0.000			1.152			3.203			0.000			0.000			9.982
Total Hardware Cost				0.000			1.152			3.203			0.000			0.000			9.982
Gross Weapon System Cost				-			1.152			3.203			-			-			9.982

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Item Nomenclature (Item Number, Item Name, DODIC): GEODSS Service Life Extension (SLEP) {PE 0305940F}

Remarks:
(1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Item Nomenclature: GEODSS Service Life Extension (SLEP) {PE 0305940F}
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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
GEODSS Service Life Extension (SLEP) {PE 0305940F}		2011	ITT / Colorado Springs, CO	Allot	AFMC/ESC	Oct 2011	Oct 2013	1	2.236	Y		Oct 2010
GEODSS Service Life Extension (SLEP) {PE 0305940F}		2013	ITT / Colorado Springs, CO	Allot	AFMC/ESC	Mar 2014	Oct 2015	1	3.391	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Joint Space Operations Center (JSpOC) Mission System {PE 0305614}			

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	0.929	1.066	-	1.066	1.013	3.835	1.155	0.788	-	8.786
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.929	1.066	-	1.066	1.013	3.835	1.155	0.788	-	8.786
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.929	1.066	-	1.066	1.013	3.835	1.155	0.788	-	8.786

(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																			
Non Recurring Cost																			
Joint Space Operations Center (JSpOC) Mission System {PE 0305614F}	A	-	-	0.000	-	-	0.000	0.232	4	0.929	0.267	4	1.066	-	-	0.000	0.267	4	1.066
Total Non Recurring Cost				0.000			0.000			0.929			1.066			0.000			1.066
Total Hardware Cost				0.000			0.000			0.929			1.066			0.000			1.066
Gross Weapon System Cost				0.000			0.000			0.929			1.066			-			1.066

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																			
Joint Space Operations Center (JSpOC) Mission System {PE 0305614F}	A	1.013	1	1.013	3.835	1	3.835	1.155	1	1.155	0.788	1	0.788	0.000	0	0.000	0.732	12	8.786
Total Non Recurring Cost				1.013			3.835			1.155			0.788			0.000			8.786

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6					P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE					Item Nomenclature (Item Number, Item Name, DODIC): Joint Space Operations Center (JSpOC) Mission System {PE 0305614}									

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 Hardware Cost				1.013			3.835			1.155			0.788			0.000			8.786
Gross Weapon System Cost				1.013			3.835			1.155			0.788			-			8.786

Remarks:
 (1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}			

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	4.312	4.482	-	4.482	4.720	4.911	5.000	0.000	-	23.425
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	4.312	4.482	-	4.482	4.720	4.911	5.000	0.000	-	23.425
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	4.312	4.482	-	4.482	4.720	4.911	5.000	0.000	-	23.425

(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																			
Non Recurring Cost																			
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	A	-	-	0.000	-	-	0.000	0.719	6	4.312	0.747	6	4.482	-	-	0.000	0.747	6	4.482
Total Non Recurring Cost				0.000			0.000			4.312			4.482			0.000			4.482
Total Hardware Cost				0.000			0.000			4.312			4.482			0.000			4.482
Gross Weapon System Cost				0.000			0.000			4.312			4.482			-			4.482

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																			
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	A	4.720	1	4.720	4.911	1	4.911	5.000	1	5.000	-	-	0.000	0.000	0	0.000	1.562	15	23.425
Total Non Recurring Cost				4.720			4.911			5.000			0.000			0.000			23.425
Total Hardware Cost				4.720			4.911			5.000			0.000			0.000			23.425

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6						P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}					

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)
Gross Weapon System Cost				4.720			4.911			5.000			0.000			-			23.425

Remarks:
 (1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE						Item Nomenclature (Item Number, Item Name, DODIC): Globus II Service Life Extension (SLEP) {PE 0305940F}			

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	0.000	0.000	0.000	0.000	0.000	27.327	23.783	0.000	0.000	51.110
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.327	23.783	0.000	0.000	51.110
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.327	23.783	0.000	0.000	51.110

(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																			
Globus II Service Life Extension (SLEP) {PE 0305940F}	A	0.000	1	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			0.000
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)
Hardware Cost																			
Recurring Cost																			
Globus II Service Life Extension (SLEP) {PE 0305940F}	A	-	-	0.000	27.327	1	27.327	23.783	1	23.783	-	-	0.000	0.000	0	0.000	17.037	3	51.110
Total Recurring Cost				0.000	27.327		27.327	23.783		23.783			0.000		0.000			51.110	
Total Hardware Cost				0.000	27.327		27.327	23.783		23.783			0.000		0.000			51.110	
Gross Weapon System Cost				0.000	27.327		27.327	23.783		23.783			0.000		0.000			51.110	

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Item Nomenclature (Item Number, Item Name, DODIC): Globus II Service Life Extension (SLEP) {PE 0305940F}

Remarks:
(1) Quantity/unit cost data represents the average unit cost per installation site. Due to requirement variances between sites, there may be large unit cost data fluctuations between fiscal years.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6 **P-1 Line Item Nomenclature:** 47 - SPACE MODS SPACE **Aggregated Item Name:** SPACE MODS SPACE

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 - P-3A PP Evol Modernization Analysis & Display Sys		-	0	0.000	-	0	0.000	-	0	0.000	-	1	1.693	-	0	0.000	-	1	1.693
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		1	1.693		0	0.000		1	1.693
<i>Uncategorized Subtotal</i>				0.000			0.000			0.000			1.693			0.000			1.693
Total				0.000			0.000			0.000			1.693			0.000			1.693

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6 **P-1 Line Item Nomenclature:** 47 - SPACE MODS SPACE **Aggregated Item Name:** SPACE MODS SPACE

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 - P-3A PP Evol Modernization Analysis & Display Sys		-	0	0.000	-	1	0.763	-	0	0.000	-	1	1.640	-	0	0.000	-	3	4.096
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		1	0.763		0	0.000		1	1.640						
<i>Uncategorized Subtotal</i>				0.000			0.763			0.000			1.640			0.000			4.096
Total				0.000			0.763			0.000			1.640			0.000			4.096

Remarks:

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1

Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	Type Modification: Reliability & Maintainability	Related RDT&E PEs:
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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)	-	7.221	7.202	7.353	-	7.353	-	-	-	-	-	21.776
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	7.221	7.202	7.353	-	7.353	-	-	-	-	-	21.776
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	7.221	7.202	7.353	-	7.353	-	-	-	-	-	21.776

(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:

Funding procures GPS OCS commercial equipment that has become obsolete/unsupported or requires upgrades. Funding will procure equipment for the OCS ground sites including the Master Control Station (MCS), Alternate Master Control Station (AMCS), four Ground Antennas (GAs), six Monitor Control Stations (MCS), Contractor Lab Facility and Telecommunications Simulator Test Set (TSTS). Modifications include required procurement, non-recurring engineering, installation, testing, configuration management, security, quality assurance and technical documentation. If not funded, down time and maintenance costs associated with repair or failed equipment will increase, lowering system operational availability.

There are no FY13 OCO dollars in this effort.

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1

Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	Type Modification: Reliability & Maintainability	Related RDT&E PEs:
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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)
Procurement												
P-3A NAVSTAR GPS-OCS COTS UPGRADE												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	14	2.696	14	2.690	14	2.746	0	0.000	14	2.746
<i>Subtotal Recurring</i>		0.000		2.696		2.690		2.746		0.000		2.746
NonRecurring												
KITS NONRECUR Group A (Active)	0	0.000	0	1.179	0	1.176	0	1.201	0	0.000	0	1.201
<i>Subtotal NonRecurring</i>		0.000		1.179		1.176		1.201		0.000		1.201
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	14	1.055	14	1.052	14	1.074	0	0.000	14	1.074
<i>Subtotal Recurring</i>		0.000		1.055		1.052		1.074		0.000		1.074
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	14	6.171	14	6.155	14	6.284	0	0.000	14	6.284
<i>Total, P-3A NAVSTAR GPS-OCS COTS UPGRADE</i>	0	0.000	14	4.930	14	4.918	14	5.021	0	0.000	14	5.021
<i>Total, All Modifications</i>		0.000		4.930		4.918		5.021		0.000		5.021
Support												
DATA	0	0.000	0	0.993	0	0.990	0	1.011	0	0.000	0	1.011
SUPPORT- EQUIP	0	0.000	0	0.248	0	0.247	0	0.252	0	0.000	0	0.252
<i>Total Support Cost</i>		0.000		1.241		1.237		1.263		0.000		1.263
<i>Procurement Cost (Procurement + Support)</i>		0.000		6.171		6.155		6.284		0.000		6.284
<i>Total Installation Cost</i>		0.000		1.050		1.047		1.069		0.000		1.069
Total Cost (Procurement + Support + Installation)		0.000		7.221		7.202		7.353		0.000		7.353

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1

Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	Type Modification: Reliability & Maintainability	Related RDT&E PEs:
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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)
Procurement												
P-3A NAVSTAR GPS-OCS COTS UPGRADE												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	42	8.132
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		8.132
NonRecurring												
KITS NONRECUR Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	3.556
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		3.556
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	42	3.181
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		3.181
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	0	0.000	0	0.000	0	0.000	-	-	-	-
<i>Total, P-3A NAVSTAR GPS-OCS COTS UPGRADE</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	42	14.869
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		14.869
Support												
DATA	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	2.994
SUPPORT- EQUIP	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.747
<i>Total Support Cost</i>		0.000		0.000		0.000		0.000		0.000		3.741
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		18.610
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		3.166
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		21.776

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1

Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	Type Modification: Reliability & Maintainability	Related RDT&E PEs:
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Remarks:

Manufacturer Information: P-3A NAVSTAR GPS-OCS COTS UPGRADE

Manufacturer Name: Unknown	Manufacturer Location: Unknown
Administrative Leadtime (<i>in Months</i>): 3	Production Leadtime (<i>in Months</i>): 15

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates	May 2011	May 2012	May 2013				
Delivery Dates	Jul 2011	Jul 2012	Jul 2013				

Installation: P-3A NAVSTAR GPS-OCS COTS UPGRADE **Method of Implementation:** Contract Field Team **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	-	-	14	1.050	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	14	1.050	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	14	1.047	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	14	1.047	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	14	1.069	-	-	14	1.069
Secondary Distribution - Air Force Active	-	-	-	-	-	-	14	1.069	-	-	14	1.069
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	0	0.000	-	-	0	0.000
Total	-	-	14	1.050	14	1.047	14	1.069	-	-	14	1.069
Secondary Distribution - Air Force Active	-	-	14	1.050	14	1.047	14	1.069	-	-	14	1.069

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A NAVSTAR GPS-OCS COTS UPGRADE - 1
Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	Type Modification: Reliability & Maintainability	Related RDT&E PEs:

Installation: P-3A NAVSTAR GPS-OCS COTS UPGRADE	Method of Implementation: Contract Field Team	Installation Name:
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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	-	-	-	-	-	-	-	-	0	0.000	14	1.050
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	0	0.000	14	1.047
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	0	0.000	14	1.069
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	0	0.000	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	0	0.000	42	3.166
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-

Installation Schedule		FY 2011				FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				TC	Tot			
	APY	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4					
In	0	0	14	0	0	0	0	14	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42
Out	0	0	0	0	14	0	0	0	14	0	0	0	14	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	42	

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization Front End - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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)	-	-	-	3.600	-	3.600	4.513	3.740	4.674	3.425	-	19.952
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	3.600	-	3.600	4.513	3.740	4.674	3.425	-	19.952
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	3.600	-	3.600	4.513	3.740	4.674	3.425	-	19.952

(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:

PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area and predicted impact (L&PI) data for attack assessment and response determination. The secondary mission is to provide credible data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. The tertiary mission is to support the Space Situational Awareness (SSA) network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.

PAVE PAWS EVOLUTIONARY MODERNIZATION - FRONT END: The PAVE PAWS Evolutionary Modernization Program consists of modifications that replace obsolete or unsupported system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display system that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies, Solid State Modules, Beam Steering Unit, and other radar front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. This effort will fund replacement of unsupported EWR & UEWR mission and sustainment equipment to include, but not limited to, sub-array power supplies (SAPS).

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization Front End - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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)
Procurement												
P-3A PP Evol Modernization Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	1	3.000	0	0.000	1	3.000
<i>Subtotal Recurring</i>		0.000		0.000		0.000		3.000		0.000		3.000
NonRecurring												
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.500	0	0.000	0	0.500
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.500		0.000		0.500
Secondary Distribution												
Air Force Active	0	0.000	0	0.000	0	0.000	1	3.500	0	0.000	1	3.500
<i>Total, P-3A PP Evol Modernization Front End</i>	0	0.000	0	0.000	0	0.000	1	3.500	0	0.000	1	3.500
<i>Total, All Modifications</i>		0.000		0.000		0.000		3.500		0.000		3.500
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		3.500		0.000		3.500
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.100		0.000		0.100
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		3.600		0.000		3.600

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)
Procurement												
P-3A PP Evol Modernization Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	1	3.000	1	3.000	1	4.190	1	3.000	0	0.000	5	16.190
<i>Subtotal Recurring</i>		3.000		3.000		4.190		3.000		0.000		16.190
NonRecurring												
EQUIP NONREC Group B (Active)	0	1.438	0	0.665	0	0.409	0	0.350	0	0.000	0	3.362
<i>Subtotal NonRecurring</i>		1.438		0.665		0.409		0.350		0.000		3.362

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization Front End - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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)
Secondary Distribution												
Air Force Active	1	4.438	1	3.665	1	4.599	1	3.350	-	-	-	-
<i>Total, P-3A PP Evol Modernization Front End</i>	1	4.438	1	3.665	1	4.599	1	3.350	0	0.000	5	19.552
<i>Total, All Modifications</i>		4.438		3.665		4.599		3.350		0.000		19.552
<i>Procurement Cost (Procurement + Support)</i>		4.438		3.665		4.599		3.350		0.000		19.552
<i>Total Installation Cost</i>		0.075		0.075		0.075		0.075		0.000		0.400
Total Cost (Procurement + Support + Installation)		4.513		3.740		4.674		3.425		0.000		19.952

Remarks:

Manufacturer Information: P-3A PP Evol Modernization Front End

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Mar 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017
Delivery Dates			Apr 2014	Apr 2015	Apr 2016	Apr 2017	Apr 2018

Installation: P-3A PP Evol Modernization Front End

Method of Implementation: Contract Field Team

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	-	-	-	-	-	-	1	0.100	-	-	1	0.100
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	0.100	-	-	1	0.100
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization Front End - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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Installation: P-3A PP Evol Modernization Front End	Method of Implementation: Contract Field Team	Installation Name:
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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)
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	0	0.000	-	-	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	-	-	0	0.000	-	-	0	0.000
Total	-	-	-	-	-	-	1	0.100	-	-	1	0.100
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	0.100	-	-	1	0.100

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	-	-	-	-	-	-	-	-	0	0.000	1	0.100
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	1	0.075	-	-	-	-	-	-	0	0.000	1	0.075
Secondary Distribution - Air Force Active	1	0.075	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	1	0.075	-	-	-	-	0	0.000	1	0.075
Secondary Distribution - Air Force Active	-	-	1	0.075	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	1	0.075	-	-	0	0.000	1	0.075
Secondary Distribution - Air Force Active	-	-	-	-	1	0.075	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	1	0.075	0	0.000	1	0.075
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	0.075	-	-	-	-
To Complete	0	0.000	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	0	0.000	-	-	-	-
Total	1	0.075	1	0.075	1	0.075	1	0.075	0	0.000	5	0.400
Secondary Distribution - Air Force Active	1	0.075	1	0.075	1	0.075	1	0.075	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature <i>(Modification Title, Modification Number):</i> P-3A PP Evol Modernization Front End - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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Installation: P-3A PP Evol Modernization Front End	Method of Implementation: Contract Field Team	Installation Name:
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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	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	2	1	5
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	1	0	0	0	1	2	5

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization SGI Replacement - 3

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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)	-	-	4.263	10.948	-	10.948	-	-	-	-	-	15.211
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	4.263	10.948	-	10.948	-	-	-	-	-	15.211
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	4.263	10.948	-	10.948	-	-	-	-	-	15.211

(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:

PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with missions to support the Missile Correlation, Space Surveillance and Missile Defense Centers. The primary mission is to provide United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area and predicted impact (L&PI) data for attack assessment and response determination. The secondary mission is to provide credible data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. The tertiary mission is to support the Space Situational Awareness (SSA) network providing near-earth satellite surveillance and tracking, reporting observational (metric), SOI on man-made satellites and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms.

PAVE PAWS EVOLUTIONARY MODERNIZATION SGI - REPLACEMENT: The PAVE PAWS Evolutionary Modernization Program consists of modifications that replace obsolete or unsupportable system components and subsystems. The PAVE PAWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display system that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies, Solid State Modules, Beam Steering Unit, and other radar front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. This effort will fund replacement of unsupportable EWR & UEWR mission and sustainment equipment to include, but not limited to, the Silicon Graphics Inc.(SGI) Origin 3800 signal/data processors for Beale AFB, CA.

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization SGI Replacement - 3

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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)
Procurement												
P-3A PP Evol Modernization SGI Replacement												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	0	0.000	0	0.000	1	0.884	0	0.000	1	0.884
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.884		0.000		0.884
NonRecurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	1	3.000	1	4.023	0	0.000	1	4.023
<i>Subtotal Recurring</i>		0.000		0.000		3.000		4.023		0.000		4.023
NonRecurring												
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	1.103	0	4.522	0	0.000	0	4.522
<i>Subtotal NonRecurring</i>		0.000		0.000		1.103		4.522		0.000		4.522
Secondary Distribution												
Air Force Active	0	0.000	0	0.000	1	4.103	1	9.429	0	0.000	1	9.429
<i>Total, P-3A PP Evol Modernization SGI Replacement</i>	0	0.000	0	0.000	1	4.103	1	9.429	0	0.000	1	9.429
<i>Total, All Modifications</i>		0.000		0.000		4.103		9.429		0.000		9.429
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		4.103		9.429		0.000		9.429
<i>Total Installation Cost</i>		0.000		0.000		0.160		1.519		0.000		1.519
Total Cost (Procurement + Support + Installation)		0.000		0.000		4.263		10.948		0.000		10.948

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)
Procurement												
P-3A PP Evol Modernization SGI Replacement												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	1	0.884

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization SGI Replacement - 3

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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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>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		0.884
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	7.023
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.000		0.000		7.023
NonRecurring												
EQUIP NONREC Group B (Active)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	5.625
<i>Subtotal NonRecurring</i>		0.000		0.000		0.000		0.000		0.000		5.625
Secondary Distribution												
Air Force Active	0	0.000	0	0.000	0	0.000	0	0.000	-	-	-	-
<i>Total, P-3A PP Evol Modernization SGI Replacement</i>	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	2	13.532
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.000		0.000		13.532
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.000		0.000		13.532
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		1.679
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.000		0.000		15.211

Remarks:

Manufacturer Information: P-3A PP Evol Modernization SGI Replacement

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Mar 2013				
Delivery Dates			Aug 2013				

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization SGI Replacement - 3

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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Installation: P-3A PP Evol Modernization SGI Replacement	Method of Implementation: Contract Field Team	Installation Name:
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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	-	-	-	-	1	0.160	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	1	0.160	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	1.519	-	-	1	1.519
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	1.519	-	-	1	1.519
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	0	0.000	0	0.000	-	-	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	0	0.000	0	0.000	-	-	0	0.000
Total	-	-	-	-	1	0.160	1	1.519	-	-	1	1.519
Secondary Distribution - Air Force Active	-	-	-	-	1	0.160	1	1.519	-	-	1	1.519

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	-	-	-	-	-	-	-	-	0	0.000	1	0.160
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	0	0.000	1	1.519
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 47 - SPACE MODS SPACE	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A PP Evol Modernization SGI Replacement - 3

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305912F
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Installation: P-3A PP Evol Modernization SGI Replacement	Method of Implementation: Contract Field Team	Installation Name:
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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)
To Complete	-	-	-	-	-	-	-	-	0	0.000	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	0	0.000	2	1.679
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-

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	1	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2
Out	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
 48 - COUNTERSPACE SYSTEMS

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)	20.591	26.897	20.642	20.961	0.000	20.961	13.602	13.210	12.392	0.000	0.000	128.295
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	20.591	26.897	20.642	20.961	0.000	20.961	13.602	13.210	12.392	0.000	0.000	128.295
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	20.591	26.897	20.642	20.961	0.000	20.961	13.602	13.210	12.392	0.000	0.000	128.295
<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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY2011 funding totals include \$8.2M appropriated for Overseas Contingency Operations.

COUNTERSPACE SYSTEMS includes systems to disrupt, deny, degrade or destroy an adversary's space systems or the information they provide (Offensive Counterspace), and active and passive measures to protect US and friendly space-related capabilities from enemy attack or interference (Defensive Counterspace). Current programs are Rapid Attack Identification Detection and Reporting System (RAIDRS), a Defensive Counterspace (DCS) program and Counter Communications System (CCS), and an Offensive Counterspace (OCS) program. Developmental funding for RAIDRS and CCS is in Program Element 0604421F (PE), Counterspace Systems.

The RAIDRS program performs attack detection, geo-location, reporting, characterization, and mission impact assessment for US owned, operated, or used space systems. RAIDRS capabilities support the National Security Strategy of the United States. RAIDRS is focused on detecting, characterizing, geolocating and reporting satellite communications (SATCOM) radio frequency interference using currently existing commercial-off-the-shelf and government-off-the-shelf technology. The event information provided by RAIDRS will allow operators to identify possible interference against space capabilities and enable rapid employment of protective responses. Funding for this effort is in PE 0604421F.

The CCS program prevents adversaries from employing satellite communications against the United States and its allies. CCS is a ground-based transportable radio frequency (RF) jammer that interferes with adversary command and control (C2) and propaganda transmitted via satellite. CCS will be incrementally upgraded to add advanced techniques and additional target capabilities identified in the CCS Block 20 CDD. Funding for this effort is in program element 0604421F.

Ground-based Satellite Emitter Location Network's (GSELN) mission is to provide the intelligence community a ground-based electromagnetic interference (EMI) geolocation system for commercial and threat satellite communications. GSELN will operate utilizing current NSA and Air Force Intelligence, Surveillance, and Reconnaissance Agency's infrastructure located in key regions around the world. GSELN consists of multiple systems employing commercially available technology in conjunction with existing government equipment. GSELN expands upon the AF's RAIDRS capabilities, in that; it will include non-US communication EMI events. Funding for this effort is in PE 0604421F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 6 : DISA Programs

P-1 Line Item Nomenclature:
48 - COUNTERSPACE SYSTEMS

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)
1. Rapid Attack Identification Detection and Reporting System	P5, P5A		-	-	17.600	-	-	18.739	-	-	9.433	-	-	6.055	-	-	-	-	-	6.055
2. Counter Communications System	P5, P5A		-	-	1.591	-	-	6.795	-	-	9.885	-	-	13.506	-	-	-	-	-	13.506
3. Ground Based Satellite Emitter Locator Network	P5, P5A		-	-	1.400	-	-	1.363	-	-	1.324	-	-	1.400	-	-	-	-	-	1.400
Total Gross/Weapon System Cost					20.591			26.897			20.642			20.961			0.000			20.961

*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:

1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (RAIDRS):
 - a. SITE PREPARATION AND ACTIVATION: No FY13 funding is requested.
 - b. INTERIM CONTRACTOR SUPPORT (ICS): Funding in FY13 provides one year of ICS.
 2. COUNTER COMMUNICATIONS SYSTEM (CCS):
 - a. CCS BLOCK 10 UPGRADES: No FY13 funding is requested.
 - b. COUNTER COMMUNICATIONS SYSTEM (CCS) UPGRADE: No FY13 funding is requested.
 - c. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I): Funding in FY13 provides for equipment (signal generation hardware, up- and down-link converters, spectrum analyzers, etc) for two copies of the 1st increment of P3I. The P3I is a multiple-increment upgrade for the CCS Block 10.
 3. GROUND BASED SATELLITE EMITTER LOCATOR NETWORK (GSELN): FY13 funds will procure equipment to support geo-location of radio transmitters that are causing electro-magnetic interference.
- Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS	Item Nomenclature (Item Number, Item Name, DODIC): 1. Rapid Attack Identification Detection and Reporting System

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)		17.600	18.739	9.433	6.055	-	6.055
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		17.600	18.739	9.433	6.055	-	6.055
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		17.600	18.739	9.433	6.055	-	6.055

(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																			
Non Recurring Cost																			
† a. RAIDRS SITE PREPARATION AND ACTIVATION	A	8.800	2	17.600	5.847	2	11.695	4.967	1	4.967	-	-	0.000	-	-	0.000	-	-	0.000
b. RAIDRS DEPLOYABLE GROUND SYSTEM RECONSTITUTION (OCO)	A	-	-	0.000	2.600	1	2.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. RAIDRS REFERENCE EMITTER	A	-	-	0.000	-	-	0.939	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				17.600			15.234			4.967			0.000			0.000			0.000
Total Hardware Cost				17.600			15.234			4.967			0.000			0.000			0.000
Support Cost																			
d. INTERIM CONTRACTOR SUPPORT		-	-	0.000	-	-	1.113	-	-	2.090	-	-	3.967	-	-	0.000	-	-	3.967
e. MANAGEMENT SERVICES		-	-	0.000	-	-	2.392	-	-	2.376	-	-	2.088	-	-	0.000	-	-	2.088
Total Support Cost				0.000			3.505			4.466			6.055			0.000			6.055
Gross Weapon System Cost				17.600			18.739			9.433			6.055			-			6.055

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS	Item Nomenclature: 1. Rapid Attack Identification Detection and Reporting System
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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
a. RAIDRS SITE PREPARATION AND ACTIVATION		2011	Integral Systems Inc / Columbia, MD	C / CPAF	AFSPC/SMC	Aug 2011	Dec 2011	2	5.847	Y		
a. RAIDRS SITE PREPARATION AND ACTIVATION		2012	Integral Systems Inc / Columbia, MD	C / CPAF	AFSPC/SMC	Aug 2011	May 2012	1	4.967	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS	Item Nomenclature (Item Number, Item Name, DODIC): 2. Counter Communications System

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)	1.591	6.795	9.885	13.506	-	13.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.591	6.795	9.885	13.506	-	13.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.591	6.795	9.885	13.506	-	13.506

(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 <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>	<small>Unit Cost (\$ M)</small>	<small>Quantity (Each)</small>	<small>Total Cost (\$ M)</small>
Hardware Cost																			
Non Recurring Cost																			
† a. COUNTER COMMUNICATIONS SYSTEM UPGRADE (OCO)	A	-	-	0.000	0.932	5	4.661	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)	A	-	-	1.591	0.427	5	2.134	9.073	1	9.073	6.489	2	12.978	-	-	0.000	6.489	2	12.978
<i>Total Non Recurring Cost</i>				1.591			6.795			9.073			12.978			0.000			12.978
Total Hardware Cost				1.591			6.795			9.073			12.978			0.000			12.978
Support Cost																			
c. Management Services		-	-	0.000	-	-	0.000	-	-	0.812	-	-	0.528	-	-	0.000	-	-	0.528
Total Support Cost				0.000			0.000			0.812			0.528			0.000			0.528
Gross Weapon System Cost				1.591			6.795			9.885			13.506			-			13.506

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS	Item Nomenclature: 2. Counter Communications System
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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
a. COUNTER COMMUNICATIONS SYSTEM UPGRADE (OCO)		2011	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Mar 2012	Jun 2012	5	0.932	Y		
b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)		2011	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Jul 2011	Sep 2012	5	0.427	Y		
b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)		2012	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Apr 2012	Apr 2013	1	9.073	Y		
b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)		2013	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Oct 2013	Oct 2014	2	6.489	Y		

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6	P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS	Item Nomenclature (Item Number, Item Name, DODIC): 3. Ground Based Satellite Emitter Locator Network

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)	1.400	1.363	1.324	1.400	-	1.400
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1.400	1.363	1.324	1.400	-	1.400
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1.400	1.363	1.324	1.400	-	1.400

(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																			
Non Recurring Cost																			
† GSELN	A	-	-	1.400	-	-	1.363	-	-	1.324	-	-	1.400	-	-	0.000	-	-	1.400
Total Non Recurring Cost				1.400			1.363			1.324			1.400			0.000			1.400
Total Hardware Cost				1.400			1.363			1.324			1.400			0.000			1.400
Gross Weapon System Cost				1.400			1.363			1.324			1.400			-			1.400

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 6				P-1 Line Item Nomenclature: 48 - COUNTERSPACE SYSTEMS				Item Nomenclature: 3. Ground Based Satellite Emitter Locator Network				
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
GSELN		2011	Other / San Antonio, TX	MIPR	HQ AIA	Dec 2010	Jun 2011	0	1.295	Y		
GSELN		2012	Other / San Antonio, TX	MIPR	HQ AIA	Dec 2011	Jun 2012	0	1.400	Y		
GSELN		2013	Other / San Antonio, TX	MIPR	HQ AIA	Dec 2012	Jun 2013	0	1.400	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
 49 - TACTICAL C-E EQUIPMENT

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)	-	212.959	162.886	126.131	7.000	133.131	159.477	121.109	114.192	111.247	-	1,015.001
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	212.959	162.886	126.131	7.000	133.131	159.477	121.109	114.192	111.247	-	1,015.001
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	212.959	162.886	126.131	7.000	133.131	159.477	121.109	114.192	111.247	-	1,015.001
<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)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

FY11 funding totals include \$2,552,000 appropriated for OCO.

FY12 funding total include \$9,445,000 requested for OCO.

FY13 funding totals include \$7,000,000 requested for OCO.

1. THEATER-DEPLOYABLE COMMUNICATIONS (TDC) PROGRAM: TDC provides the Air Force with rapidly deployable communication infrastructure package which provides deployed users with secure and non-secure telephone service, Internet access, Local Area Network, network management, information assurance, e-mail services (NIPR/SIPRNet), and intra/interbase connectivity services similar to those established on a fixed base. TDC package use commercial-of-the-shelf (COTS) components to support a wide scope of expeditionary missions ranging from a small C2 and Airfield mission supporting 1 to 150 users and building up to the stand up of an Air Expeditionary Wing supporting 3,000 users. TDC package also support Special Missions, to include noncombatant evacuation and disaster relief efforts, US Secret Service support, and Homeland Defense Operations. TDC equipment is employed by thirty-two Combat Communication squadrons, thirteen Air Mobility Command Units, fourteen Air Control Squadrons, six Air Force Special Operations units, and six Air Support Operations Squadrons. Funding for this effort is in PE 0207422F.

2. TACTICAL AIR CONTROL PARTY MODERNIZATION (TACP-M): The Tactical Air Control Party-Modernization (TACP-M) program acquires capabilities for TACP operations. TACP members deploy with Army maneuver units and provide a Command and Control (C2) link for Close Air Support (CAS), airlift, and Air Force surveillance/reconnaissance missions. TACP's are equipped with various targeting and communication equipment which interfaces with ground maneuver forces, CAS aircraft, Joint Fires assets, C2 aircraft/agencies, and Intelligence, Surveillance, and Reconnaissance (ISR) platforms/agencies. Throughout the performance of their duties, TACP's detect targets and compute precision coordinates to aircraft to ensure pilots track the correct target in the employment of GPS aided weapons. The actions performed by TACP not only reduce kill chain decision time, but also reduces the potential for fratricide and collateral damage in civilian-occupied areas. Funding for this effort is in PE 0207444F. Development funds associated with this program are located 0207444F.

The TACP-M program provides equipment modernization capabilities to TACP, Air Support Operations Centers (ASOCs), and Tactical Operations Center (TOCs) personnel. The program supports the Overseas Contingency Operations (OCO) and significantly increased the mission effectiveness of the TACPs and ASOCs during Operation Enduring Freedom and Operation New Dawn. The TACP-M program continues to be instrumental in providing ground communications for TACPs during federal emergency relief operations and Homeland Defense initiatives.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
49 - TACTICAL C-E EQUIPMENT

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

3. TACTICAL RADIO SYSTEMS/JTRS: The Joint Tactical Radio System (JTRS) is a family of software programmable tactical radios that provide voice, data, and video communications for military users in the air, on the ground, and at sea. Common radio architecture and programmable software waveforms will provide joint interoperability between the services. The JTRS program is built around an open system Software Communications Architecture (SCA), a critical set of rules that make software programmable radios function properly and ensure interoperability. Development funds are in Program Element 0604280N, Joint Tactical Radio Systems (JTRS). Funding for this effort is in PE 0207423F.

In 2005, the Department of Defense established the Joint Program Executive Office (JPEO). As such, the JPEO has full directive authority for all JTRS research, development, testing, and evaluation of waveforms, radios, common ancillaries, network management, and associated software.

4. BATTLEFIELD AIR OPERATIONS KIT (BAO Kit): BAO Kit will develop a Family of Systems (FoS) that provides a state-of-the-art Command, Control, Communications, Computer, Intelligence, Surveillance and Reconnaissance (C4ISR) suite for Air Force Special Operations Command's (AFSOC's) Battlefield Airmen. This program will develop and enhance technologies for Battlefield Airmen Combat Controllers (CCT) to recognize, identify, range, nominate and designate targets during both day and night. BAO Kit will also significantly reduce the time required to find, fix, track, target and engage the enemy by providing highly accurate target grid coordinates in three dimensions, generating target imagery both pre and post-strike, and transmitting target data to Command and Control centers. All BAO Kit systems are light, compact and portable for use by dismounted Battlefield Airmen. Modernization efforts focus on reducing the weight of the equipment carried by the dismounted operator. Funding for this effort is in PE 0408011F. Development funds are in PE 0408011F.

5. TACTICAL AIRBORNE CONTROL SYSTEM EQUIPMENT: Tactical Airborne Control System Equipment encompass two types of simulators that provide scenario based training for geographically separated Joint Terminal Attack Controllers (JTACs), Combat Control Teams (CCTs), Tactical Air Control Party (TACPs), and various CAS Platforms. Funding for this effort is in PE 0207418F.

6. BATTLEFIELD WEATHER: Acquires meteorological and space environmental sensing equipment supporting the global missions of the AF, Army, SOF, combatant commanders, and other government agencies. Fixed and transportable equipment provides observing and forecasting capabilities for home station and deployed locations in support of worldwide Air and Space Expeditionary Forces and Army Forces. Weather system technological upgrades provide critical support to modern air and space combat operations. These systems enhance the effectiveness of AF weapon systems and precision munitions by accurately predicting environmental impacts to optimize targeting, weaponing, and bomb damage assessment, as well as space systems operations and effectiveness. AF weather programs are aligned under five core capabilities: 1) weather data collection, 2) product tailoring/warfighting applications, 3) weather data analysis, 4) weather forecasting, and 5) weather data dissemination. Through this alignment, AFW ensures an integrated and systems oriented approach to program management decisions. Funding for this effort is in PE 0305111F. The development funding for Weather Observation/Forecast is in PE 0305111F, Weather Service.

7. PATRIOT 7: PATRIOT 7 is a course that trains battlefield airmen in the use of tactical intelligence, surveillance, and reconnaissance tools prior to deploying to combat. Students learn how to use the Remote Operated Video Enhanced Receiver (ROVER) systems during multiple field training exercises. The equipment procured includes ROVER variants; video transmission systems to simulate battlefield video systems; training range equipment; and other peculiar & common support equipment. This effort is funded in PE 0901212F.

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)
TACTICAL C-E EQUIPMENT	P5, P5A		-	-	-	-	-	212.959	-	-	162.886	-	-	126.131	-	-	7.000	-	-	133.131
Total Gross/Weapon System Cost					-		212.959			162.886			126.131			7.000			133.131	

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>1. THEATER DEPLOYABLE COMMUNICATIONS (TDC): The TDC program reached full operational capability in 2008 and is currently providing sustainment and modernization efforts to maintain full operational capability. Modernization efforts focus on addressing Diminishing Manufacturing Sources (DMS) associated with COTS components. Funding of the TDC program will procure hardware and software targeted to alleviate interoperability and software issues that arise from the constant evolution of technology. Funding will also ensure TDC equipment maintains compliance with DOD security mandates/directive and cryptographic modernization standards. The program has three components, explained in the following paragraphs:</p> <p>a. HUB AND SPOKE SATELLITE TERMINALS: Satellite terminals provide two-way communications connectivity between expeditionary bases and reach back, through Defense Information System Agency (DISA) Teleports, to the global information grid. These terminals augment limited DoD X-Band (Super High Frequency) resources by providing access to commercial satellite services. By augmenting the X-Band terminals, TDC's Hub and Spoke Satellite terminals transparently improve the expeditionary workforce's bandwidth throughput for high-speed voice, data, video, and imagery transmissions. Small aperture SATCOM terminals supporting direct internet protocol connection capable of supporting multi-commercial and military transmission bands significantly reduce airlift requirements and provides flexibility during expeditionary operations. FY13 procurement dollars in the amount of \$0.100M will procure mandated upgrades for 99 satellite terminals.</p> <p>b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE (ICAP): ICAP provides the distributed base backbone which includes: hubs/routers, switches, multiplexers, secure/nonsecure telephones, secure conferencing, cryptographic and timing equipment, and intra-base connectivity using fiber and/or point-to-point radios. ICAP packages include accessories and configuration kits to tailor the capability of voice and data modules (i.e. cards to interface to the host nation Postal Telegraph and Telephone). ICAP packages are modular which allows assets to be deployed incrementally and provides the capability to expand the network as the base population increases. FY13 funding in the amount of \$0.100M will procure 150 Radio Frequency Module (RFM) upgrades and kit replacements required to replace components that have reached end-of-life and are no longer supportable.</p> <p>c. NETWORK CONTROL CENTER-DEPLOYED (NCC-D): NCC-D provides deployed network management, information protection, and network planning capabilities similar to those at fixed bases. Specific functions include data management, intrusion detection, and firewall capabilities for both the classified and unclassified networks. FY13 funding in the amount of \$9.098M will procure 109 required software licenses. The funding also procures network management software necessary to comply with DoD-directed Information Assurance mandates and will ensure deployed operational users have continued access to the Global Information Grid.</p> <p>2. TACTICAL AIR CONTROL PARTY-MODERNIZATION (TACP-M): The purpose of the TACP-M program is to interface with joint and multinational forces by reducing reliance on voice transmission and replace analog equipment with the latest digital, data link and streaming video (e.g. Streaming Video Receiver) technology. Upgraded digital communications enable machine-to-machine interface between TACPs and Close Air Support (CAS) aircraft, Army units and other TACP units. Machine-to-machine communication provides reliable, high speed digital communications, ultimately supports joint and multinational interoperability, improves battlefield Situational Awareness (SA), increases targeting accuracy, reduces kill chain decision time, improves data flows/information exchange, reduces potential fratricide, and prevents collateral damage in civilian occupied areas.</p> <p>Due to active TACP participation in OCO and the impact on user priorities, components procured during program execution may change to support user demand and mission critical needs. The TACP-M program collaborates with the Battlefield Airmen Program to standardize and gain cost efficiencies, when possible, for equipment consolidated procurements. FY13 procurement dollars in the amount of \$35.304M will procure numerous items including accessories and ancillary equipment in support of installation and unit mission requirements for Air Force personnel. In addition the FY13 funding provides equipment for the increased number of TACPs and Air Support Operations Centers supporting the expanded number of Army Brigade Combat Teams. The TACP-M program focuses on modernizing six main components:</p> <p>a. TARGETING DEVICES: This includes, but is not limited to, laser range finders, ancillary target marking/enhancement equipment, thermal imagers, infrared marking devices, and laser target designators. Laser designators give TACP personnel the capability to guide laser guided munitions to precise target locations. TACP-M funding supports the AF's participation in the Army-led Joint Effects Targeting System (JETS) program. The JETS program is working on the development and procurement of a new handheld Target Location Designation System (TLDS) for use by joint terminal attack controllers and artillery forward observers to improve target acquisition during all weather conditions. FY13 funding will procure 491 targeting devices and replace aging targeting devices.</p> <p>b. COMPUTERS: Ruggedized computers and ancillary equipment operating with GPS functionality, robust hardware to support software required to support line-of-sight (LOS) and non-line-of-sight (XLOS) digital communications, C2 nodes, attack aircraft, data link gateway functionality, terrain maps and imagery, Blue Force Situation Awareness displays, and maintain interoperability with Army systems in battlefield. In addition to ruggedized robust computers to support dismounted user. TACP-M funding procures new modular ASOC computers, work stations, network servers and power/environmental control systems which facilitate network connections with AOCs and Army networks that provide air operations data and ground force airspace control measures. Tech refresh rate will be consistent with commercial</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>off the shelf available technology, FY13 funding will procure approximately 1,122 ruggedized computers that can accommodate technology upgrades to the Close Air Support Software (CASS) and digital communication links with C2 nodes.</p> <p>c. MANPACK/HANDHELD RADIOS: These multiband radios with ancillary equipment are capable of providing the required LOS and BLOS digital communications connectivity needed to perform the TACP mission. Funding will procure COTS, Software Compliant Architecture (SCA) handheld and manpack radios which will modernize fielded radios which currently fall short of full network-centric operations due to narrow bandwidths and relatively slow data transfer rates. FY13 efforts will replace aging manpack/handheld radios.</p> <p>d. TACP MOUNTED SYSTEMS AND MOBILE COMMUNICATION SYSTEMS (MCS): The TACP-M equipment suite is the primary combat enabler for Joint CAS operations on the digitized battlefield. The TACP program procures specialized communications equipment to provide ASOC data link gateway capabilities as well as multiple channel, on-the-move and re-locatable digital data and voice communications in both rack and vehicle mounted configurations. The equipment is comprised of specialized C2 systems, and multiple variants of SCA-compliant radios, streaming video receivers, computers, and all necessary ancillary equipment for joint CAS operations on the digitized battlefield.</p> <p>The program includes the post-production integration of TACP equipment suites into standalone, re-locatable racks as well as multiple vehicle families to include the High Mobility, Multi-Wheeled Vehicle (HMMWV), Mine-Resistant Ambush-Protected (MRAP) vehicle, the Stryker Light Armored Vehicle (LAV), and future TACP tactical vehicles. Prior to FY13, the Air Force cancelled the production option of the HMMWV variant of the Vehicular Communications System (VCS) due to HMMWV survivability issues. The requirement for a mobile communication capability remains, as such, the Air Force requested acceleration of a mobile communications capability into the TACP Stryker LAV, an acceleration of a dismounted communication capability (i.e. Dismounted Communication Package (DCP)) for use with the Tactical Operation Center, and the initiation of a Capability Development Document to identify the long term solution for mobile communication capability integrations. FY13 funds will provide interim sustainment support to the TACP Stryker suite.</p> <p>e. VIDEO RECEIVERS: Streaming video transmitter/receivers allow attack aircraft with targeting pods and unmanned aerial vehicles equipped with video transmitters to transmit streaming video to personnel supporting ground commanders. FY13 funding will procure 140 video receivers.</p> <p>f. TACP CLOSE AIR SUPPORT SYSTEM (CASS): TACP CASS provides digital communications between the TACP, CAS aircraft, and various air and battlefield C2 and situational awareness (SA) systems. This software includes interfaces for employing ASOC, TACP, and JTAC capabilities as an integrated system. The funding is utilized to keep fielded versions current with the constantly changing external interfaces and supplies software modifications and does not pertain to any new development efforts. FY13 funding will procure 19 integrated communications access packages, and one new version of close air support software.</p> <p>3. TACTICAL RADIO SYSTEM/JTRS: FY13 procurement dollars in the amount of \$56.229 procures 550 JTRS radios. The AF JTRS Procurement and Integration Office will execute JTRS procurement and logistics strategies to meet AF warfighter requirements for radio communications by collaborating with JPEO JTRS, Air Force Command and Control Integration Center, Cryptologic Systems Division, Warner Robins-Air Logistics Center, the AF Major Commands, and other services' JTRS program offices. This program supports procurement and fielding of JTRS communication capabilities using available technologies and Government off the Shelf (GOTS) and/or COTS radios to fulfill communication requirements and worldwide flying operations. The JTRS program consists of distinct product development efforts that include ground mobile radio; airborne, maritime, fixed (AMF); handheld, manpack, small form fit; multi-functional information distribution system JTRS; and consolidated single channel handheld radio. The Air Force will continue to procure Software Communications Architecture (SCA) compliant ground radios on the commercial market, including JTRS-approved Consolidated Single Channel Handheld Radios(CSCHR) and the AN/PRC-117G 1-Channel Manpack, until equivalent JTRS HMS capabilities are delivered.</p> <p>4. BATTLEFIELD AIRMEN OPERATIONS (BAO) Kit: FY13 funding in the amount of \$11.469 million will procure Human Machine Interface (HMI) components to optimize user information intake. Funding will be used to reduce the risk of fratricide, reduce the weight carried by individual Airmen, and reduce the time required to find, fix, track, target, and engage the enemy.</p> <p>a. NON LINE OF SIGHT (XLOS) TARGETING SYSTEM: Battlefield Airman operate this unmanned aircraft system to covertly navigate, sense, map, reconnoiter, and target from behind enemy lines. No FY13 funding requested.</p> <p>b. HUMAN MACHINE INTERFACE (HMI): FY13 funding will procure 735 HMI components that will provide integrated operator interface between all the machine components by using unified visual and auditory displays and controls, such as head-mounted displays and tactical earplug connectivity with communications. This system provides optimized user information portrayal and control of peripheral devices, to</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>include modernization of communications, computing devices, portable electrical power generation and management, targeting and situational awareness software (machine to machine) designed to reduce risk of fratricide and reduce the time required to employ precision effects on the battlefield to single-digit minutes.</p> <p>c. LIGHT COMMUNICATIONS SYSTEM (LCS): LCS is a comprehensive modular light weight 4 channel communications capability that provides legacy communications interoperability. Provides secure voice, data and video Situation Awareness (SA). This tactical SA and connectivity provides the ability to conduct assigned missions in a mounted environment. LCS provides a suitable antenna capability which allows quick install and un-install from a variety of vehicles. No FY13 funding requested.</p> <p>d. LINE OF SIGHT (LOS): LOS integrates a target designators and sensors to enhance targeting effectiveness at ranges less than 3km. The equipment provides Battlefield Airmen with the ability to geo-locate targets in both eye safe and non-eye safe spectrums. The modernization of this equipment will significantly reduce the weight carried by the operator. No FY13 funding requested</p> <p>e. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK: This FY11 OCO effort procured the remaining units that had an improved full-motion video downlink capability from the PRC-117G manpack radio. No FY13 funding requested.</p> <p>f. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE: This FY11 OCO effort procured updates for existing PRC-152 manpack radios which supports the Blue Force Tracking capability. The software and hardware upgrade reduced the risk of fratricide and increased interoperability with Joint and Coalition forces. No FY13 funding requested.</p> <p>g. LIGHT COMMUNICATIONS SYSTEMS-OCO: This FY12 OCO request accelerates the procurement of LCS. LCS is a comprehensive modular light weight 4 channel communications capability that provides legacy communications interoperability. The system provides secure voice, data and video Situation Awareness (SA). This tactical SA and connectivity provides the ability to conduct assigned missions in a mounted environment. LCS provides a suitable antenna capability which allows quick install and un-install from a variety of vehicles. No FY13 funding requested.</p> <p>h. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO: The FY12 OCO request purchases PRC-152 hand-held radios and the PRC-117G man-pack radios for AFSOC Special Tactics operators. These radios are software configurable to support advanced waveforms allowing operators to carry less gear. No FY13 funding requested.</p> <p>5. TACTICAL AIRBORNE CONTROL SYSTEM: FY13 procurement funding in the amount of \$8.092 million procures Joint Terminal Control Training and Rehearsal System (JTC TRS) and Joint Theater Air-Ground Simulation System (JTAGSS) for operators executing overseas contingency operations.</p> <p>a. JTC TRS: This simulator project trains personnel controlling air support for combat operations by providing both a stand-alone and Distributed Mission Operations (DMO)-capable high-fidelity Joint Terminal Attack Controller (JTAC), and Combat Control Team (CCT) simulation system. The JTC TRS will be able to connect to DMO networks to allow geographically separated high-fidelity close air support platforms, JTACs and CCTs to train together in a risk-free environment. The JTC TRS enables operators to conduct Joint Close Air Support (JCAS) training/mission rehearsal using tailored, dynamic scenarios that are relevant to mission tasking. Furthermore, the simulator will be capable of providing tactical air traffic control training for CCT using tactical application of austere airbase operations.</p> <p>JTC TRS provides the capability to network with aircrew full mission trainers, mission training centers, and Air Support Operations Centers (ASOC). Its primary focus is to provide an air-ground virtual training environment for networked air ground training and mission rehearsal capability that will develop both JTAC and CCT skills and train aircrew to accomplish complex JCAS missions in close proximity to friendly ground forces. JTC TRS will be fully interoperable with joint/sister Service air ground simulation using industry standards. Training with JTC TRS has the potential to reduce civilian casualties, collateral damage and fratricide by improving coordination between air and ground personnel, and increasing JTAC and aircrew proficiency. The JTC TRS program will be a "buy-to-budget" program.</p> <p>The acquisition strategy for production of the fixed configuration of the JTC TRS will be based on full and open competition with an evolutionary acquisition approach using incremental development. The portable version of the JTAC trainer is planned to be an option on the production contract for JTC TRS. Because the production of the JTC TRS is late to need, and there is a pressing need for JTAC/TACP/ CCT training, HQ ACC/A3, in conjunction with the National Guard Bureau, intends to initiate and manage procurement of in interim limited training capability using products already available while the full-capability JTC TRS system undergoes development and production.</p> <p>b. JTAGSS: The Joint Tactical Air-Ground Simulation System (JTAGSS) trains ASOC and Special Operations Forces (SOF) personnel in to perform command and control (C2) battlestaff operations. The JTAGSS can operate in either a stand-alone mode, or connected to other DMO-capable high-fidelity simulation facilities to allow geographically-separated Theater Air Control Systems (ASOCs), CAS platforms,</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>and JTAC and CCT personnel to train in an integrated virtual environment. The JTAGSS will enable operators to conduct C2 training and mission rehearsal of JCAS assets using tailored, dynamic scenarios that are relevant to current real-world mission taskings. Scenarios can range from irregular warfare to major combat operations.</p> <p>JTAGSS will have the capability to network with all other ground and air DMO-capable trainers, CAS platform full mission trainers, mission training centers, and JTC TRS virtual mission trainers. JTAGSS will be fully interoperable with joint/sister Service air and ground simulators using open industry standards. Training with JTAGSS will improve mission effectiveness by reducing the risk of civilian casualties, collateral damage, and fratricide by improving command and controls skills in rapidly changing and uncertain combat environments. The JTAGSS program will be a "buy-to-budget" program and the FY13 funding will enable procurement of an estimated four JTAGSS for air support operations training.</p> <p>The acquisition strategy for the JTAGSS trainer will be to field advance technology demonstration units in two increments. Increment 1 will field initial capability to perform proof of concept and technology validation of mission simulations for all ASOC crew positions including detailed communications planning, asset deconfliction, integration of joint fires, and other critical mission areas required for integrated TACP/ASOC C2 mission success. At the completion of the technology validation, a production contract will be competitively awarded to complete JTAGSS deployment and integration.</p> <p>6. BATTLEFIELD WEATHER: FY13 funds in the amount of \$430K will procure 10 manpack radios to support battlefield weather tactical crews from 8 AD and 2 ANG units.</p> <p>7. PATRIOT 7: No FY13 funds requested.</p> <p>OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST</p> <p>4. BAO Kit:</p> <p>b. HUMAN MACHINE INTERFACE: Requested funding will procure units to complete the BAO HMI basis of issue. This effort is funded in PE 0408011F.</p> <p>h. PRC-152 BLUE FORCE TRACKER UPGRADE & PRC-117G VIDEO: Requested funding will procure updates for existing PRC-152 man pack radios to support Blue Force Tracking (BFT) capability. This effort is funded in PE 0408011F.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7				P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT				Item Nomenclature (Item Number, Item Name, DODIC): TACTICAL C-E EQUIPMENT			

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)	-	212.959	162.886	126.131	7.000	133.131
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	212.959	162.886	126.131	7.000	133.131
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	212.959	162.886	126.131	7.000	133.131

(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																			
TERMINALS (AD)	A	-	-	0.000	0.000	83	0.039	0.001	60	0.061	0.001	60	0.061	-	-	0.000	0.001	60	0.061
TERMINALS (ANG)	A	-	-	0.000	0.000	35	0.016	0.001	35	0.035	0.001	35	0.035	-	-	0.000	0.001	35	0.035
TERMINALS (AFR)	A	-	-	0.000	0.001	4	0.002	0.001	4	0.004	0.001	4	0.004	-	-	0.000	0.001	4	0.004
ICAP (AD)	A	-	-	0.000	-	-	26.984	0.160	96	15.372	0.001	96	0.064	-	-	0.000	0.001	96	0.064
ICAP (ANG)	A	-	-	0.000	0.375	42	15.740	0.160	50	8.006	0.001	50	0.033	-	-	0.000	0.001	50	0.033
ICAP (AFR)	A	-	-	0.000	-	-	1.499	0.160	4	0.640	0.001	4	0.003	-	-	0.000	0.001	4	0.003
NCC-D (AD)	A	-	-	0.000	-	-	8.547	0.145	64	9.256	0.083	64	5.342	-	-	0.000	0.083	64	5.342
NCC-D (ANG)	A	-	-	0.000	0.108	49	5.301	0.145	41	5.930	0.083	41	3.422	-	-	0.000	0.083	41	3.422
NCC-D (AFR)	A	-	-	0.000	-	-	0.866	0.145	4	0.578	0.083	4	0.334	-	-	0.000	0.084	4	0.334
PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	-	-	4.184	-	-	6.038	-	-	5.309	-	-	0.000	-	-	5.309
† TARGETING DEVICES (AD)	A	-	-	0.000	0.042	35	1.470	0.042	102	4.283	0.042	184	7.731	-	-	0.000	0.042	184	7.731
† TARGETING DEVICES (ANG)	A	-	-	0.000	0.042	15	0.630	0.041	10	0.405	-	-	0.000	-	-	0.000	-	-	0.000
† COMPUTERS (AD)	A	-	-	0.000	0.006	89	0.534	0.012	754	9.053	-	-	0.000	-	-	0.000	-	-	0.000
COMPUTERS (ANG)	A	-	-	0.000	-	-	0.000	0.012	286	3.434	-	-	0.000	-	-	0.000	-	-	0.000
RADIOS (AD)	A	-	-	0.000	0.046	349	16.046	0.270	15	4.054	0.266	17	4.519	-	-	0.000	0.266	17	4.519
RADIOS (ANG)	A	-	-	0.000	0.046	149	6.877	0.293	6	1.757	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT	A	-	-	0.000	-	-	5.370	-	-	3.334	-	-	2.117	-	-	0.000	-	-	2.117

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7							P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT							Item Nomenclature (Item Number, Item Name, DODIC): TACTICAL C-E EQUIPMENT					

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)
ADMINISTRATION (PMA) (1)																			
MOBILE COMMUNICATIONS SYSTEM (AD)	A	-	-	0.000	0.204	201	40.985	1.213	3	3.639	1.168	8	9.344	-	-	0.000	1.168	8	9.344
VIDEO RECEIVER (AD)	A	-	-	0.000	-	-	0.000	0.035	390	13.668	0.035	58	2.044	-	-	0.000	0.035	58	2.044
VIDEO RECEIVER (ANG)	A	-	-	0.000	-	-	0.000	0.035	92	3.203	-	-	0.000	-	-	0.000	-	-	0.000
† f. TACP CASS INTEGRATION	A	-	-	0.000	8.362	1	8.362	6.574	1	6.574	9.119	1	9.119	-	-	0.000	9.119	1	9.119
† HANDHELD RADIOS/ ANCILLARIES (AD)	A	-	-	0.000	0.018	778	13.767	0.012	1,198	14.028	-	-	0.000	-	-	0.000	-	-	0.000
HANDHELD RADIOS/ ANCILLARIES (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
HANDHELD RADIOS/ ANCILLARIES (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† MANPACK RADIOS (AD)	A	-	-	0.000	0.035	334	11.836	0.088	258	22.611	0.094	472	44.146	-	-	0.000	0.094	472	44.146
† MANPACK RADIOS (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.094	78	7.295	-	-	0.000	0.094	78	7.295
MANPACK RADIOS (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GROUND MOBILE RADIOS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AMF MARITIME FIXED (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AMF MARITIME FIXED (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AMF MARITIME FIXED (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Small Form Fit (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Small Form Fit (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Small Form Fit (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION (PMA) (2)	A	-	-	0.000	-	-	1.618	-	-	1.928	-	-	4.788	-	-	0.000	-	-	4.788
a. NON LINE OF SIGHT TARGETING SYS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7							P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT							Item Nomenclature (Item Number, Item Name, DODIC): TACTICAL C-E EQUIPMENT					

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)
† b. HUMAN MACHINE INTERFACE	A	-	-	0.000	10.346	1	10.346	0.030	436	13.271	0.019	535	9.988	0.013	200	2.596	0.017	735	12.584
d. LINE OF SIGHT (LOS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
e. HUMAN MACHINE INTERFACE 117G VIDEO DOWNLINK	A	-	-	0.000	0.004	310	1.332	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
f. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE	A	-	-	0.000	0.004	310	1.218	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
g. LIGHT COMMUNICATIONS SYSTEMS	A	-	-	0.000	-	-	0.000	0.185	42	7.765	-	-	0.000	-	-	0.000	-	-	0.000
h. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO	A	-	-	0.000	-	-	0.000	0.008	211	1.680	-	-	0.000	0.367	12	4.404	0.367	12	4.404
i. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	-	-	1.000	-	-	1.417	-	-	1.481	-	-	0.000	-	-	1.481
JTC TRAINING & REHEARSAL SYSTEM (AD)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.972	4	3.886	-	-	0.000	0.972	4	3.886
JTC TRAINING & REHEARSAL SYSTEM (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
JTC TRAINING & REHEARSAL SYSTEM PORTABLE	A	-	-	0.000	25.000	1	25.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† JTC TRAINING & REHEARSAL SYSTEM JTAGSS	A	-	-	0.000	-	-	0.000	-	-	0.000	0.331	7	2.320	-	-	0.000	0.331	7	2.320
d. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	-	-	1.500	-	-	0.000	-	-	1.886	-	-	0.000	-	-	1.886
6. BATTLEFIELD WEATHER (PE 030511F)	A	-	-	0.000	-	-	0.000	0.039	11	0.427	0.043	10	0.430	-	-	0.000	0.043	10	0.430
† a. Radios (AD)	A	-	-	0.000	-	-	0.000	0.040	9	0.356	0.043	8	0.344	-	-	0.000	0.043	8	0.344
† b. Radios (ANG)	A	-	-	0.000	-	-	0.000	0.040	2	0.079	0.043	2	0.086	-	-	0.000	0.043	2	0.086
7. PATRIOT 7 (PE 0901212F)	A	-	-	0.000	-	-	1.890	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7						P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT						Item Nomenclature (Item Number, Item Name, DODIC): TACTICAL C-E EQUIPMENT						

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)
Total Recurring Cost				0.000			212.959			162.886			126.131			7.000			133.131
Total Hardware Cost				0.000			212.959			162.886			126.131			7.000			133.131
Gross Weapon System Cost				-			212.959			162.886			126.131			7.000			133.131

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	182.028	138.815	114.919	7.000	121.919
Air Force Reserve	Quantity	-	-	-	-	-
	Total Obligation Authority	2.367	1.222	0.341	0.000	0.341
Air National Guard	Quantity	-	-	-	-	-
	Total Obligation Authority	28.564	22.849	10.871	0.000	10.871

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7	P-1 Line Item Nomenclature: 49 - TACTICAL C-E EQUIPMENT	Item Nomenclature: TACTICAL C-E EQUIPMENT
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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
TARGETING DEVICES (AD)		2012	MULTIPLE / UNKNOWN	MIPR	AFMC/ESC	Nov 2011	Jun 2012	102	0.042	Y		
TARGETING DEVICES (AD)		2013	MULTIPLE / UNKNOWN	MIPR	AFMC/ESC	Oct 2012	Feb 2013	184	0.042	Y		
TARGETING DEVICES (ANG)		2012	MULTIPLE / UNKNOWN	MIPR	AFMC/ESC	Nov 2011	Mar 2012	10	0.041	Y		
COMPUTERS (AD)		2012	GENERAL DYNAMICS / SPOKEANE VALLEY, WA	C / TBD	AFMC/ESC	Nov 2011	Mar 2012	754	0.012	Y		
f. TACP CASS INTEGRATION		2012	UNKNOWN / TBD	C / TBD	AFMC/ESC	Aug 2012	Sep 2012	1	6.574	Y		
f. TACP CASS INTEGRATION		2013	UNKNOWN / TBD	C / BA	AFMC/ESC	Jul 2013	Aug 2013	1	9.119	Y		
HANDHELD RADIOS/ANCILLARIES (AD)		2012	Harris Corporation / Rochester, NY	MIPR	AFMC/ESC	Feb 2012	Aug 2012	1,198	0.009	Y		
MANPACK RADIOS (AD)		2012	NAVY / TBD	MIPR	SPAWAR	Mar 2012	Sep 2012	258	0.088	Y		
MANPACK RADIOS (AD)		2013	NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	MIPR	SPAWAR	Dec 2012	Jun 2013	472	0.094	Y		
MANPACK RADIOS (ANG)		2013	NAVY SPAWAR SYSCEN - GTSI CORP / San Diego, CA	MIPR	AFMC/ESC	Dec 2012	Jun 2013	78	0.094	Y		
b. HUMAN MACHINE INTERFACE		2012	MULTIPLE / TBD	C / FFP	AFMC/ASC	Feb 2012	Mar 2012	436	0.030	Y		
b. HUMAN MACHINE INTERFACE		2013	MULTIPLE / TBD	C / BA	AFMC/ASC	Feb 2012	Mar 2013	535	0.019	Y		
b. HUMAN MACHINE INTERFACE	✓	2013	MULTIPLE / TBD	C / BA	AFMC/ASC	Mar 2012	Feb 2013	216	0.012	Y		
JTC TRAINING & REHEARSAL SYSTEM JTAGSS		2013	Unknown / Unknown	C / FFP	AFMC/ASC	Aug 2013	Apr 2015	7	0.331	Y		
a. Radios (AD)		2012	UNKNOWN / UNKNOWN	SS / FFP	AFMC/ASC	Dec 2011	Feb 2012	9	0.039	Y		
a. Radios (AD)		2013	UNKNOWN / UNKNOWN	SS / FFP	AFMC/ASC	Nov 2012	Mar 2013	8	0.043	Y		
b. Radios (ANG)		2012	UNKNOWN / UNKNOWN	SS / FFP	AFMC/ASC	Dec 2011	Feb 2012	2	0.039	Y		
b. Radios (ANG)		2013	UNKNOWN / UNKNOWN	SS / FFP	AFMC/ASC	Nov 2012	Feb 2013	2	0.043	Y		

Remarks:
 The footnote below applies to the following items: a. HUB AND SPOKE SATELLITE TERMINALS; b. COMPUTERS; b. HUMAN MACHINE INTERFACE; b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE; c. NETWORK CONTROL CENTER-DEPLOYED; d. TACP MOBILE COMMUNICATIONS SYSTEMS (MCS):
 Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded by both AFMC/ESC and AFMC/ASC. Multiple contractors include those awarded by Naval Surface Warfare Center, Crane Division, Crane, IN, and to L-3 Communications Systems West, Salt Lake City, UT, Insight Technology, Londonderry, NH. Award and delivery dates reflect dates of first award and delivery.
 The footnote below applies to the following items: a. HUB AND SPOKE SATELLITE TERMINALS; b. COMPUTERS; b. INTEGRATED COMMUNICATIONS ACCESS PACKAGE; c. NETWORK CONTROL CENTER-DEPLOYED; d. TACP MOBILE COMMUNICATIONS SYSTEMS (MCS):
 Multiple contractors via NETCENTS.
 Footnotes:
 (1) Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded both AFMC/ESC and AFMC/ASC. Multiple contractors included those awarded by Naval Surface Warfare Center, Cran Division, Cran IN, and to L-3 Communications Systems West, Salt Lake City, UT, Insight Technology, Londonderry, NH. Award and delivery dates reflect dates.
 (2) Multiple contractors via NETCENTS.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
50 - COMBAT SURVIVOR EVADER LOCATOR

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)	0	-	-	-	-	-	-	-	-	-	0	0
Gross/Weapon System Cost (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707	12.088	0.000	0.000	0.000	0.000	234.805
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707	12.088	0.000	0.000	0.000	0.000	234.805
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707	12.088	0.000	0.000	0.000	0.000	234.805

(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 Combat Survivor Evader Locator (CSEL) joint program replaces antiquated PRC-90 and PRC-112 survival radios with a modern survival radio system utilizing Selective Availability Anti-Spoofing Module (SAASM) Global Positioning System (GPS), Ultra High Frequency (UHF) satellite communications, and the Integrated Broadcast Service (IBS) to quickly locate, authenticate, and communicate with isolated personnel. The Air Force is the lead service and Air Combat Command is the lead command. The CSEL system is used by all the services and, potentially, non-DoD government agencies. Multi-service Operational Test & Evaluation was completed in November 2003 and the Air Force Operational Test & Evaluation Center certified the Block 1 system operationally suitable and effective. Full-rate production of CSEL radios began in 2005. Ultimately the Air Force, Army, and Navy will procure approximately 50,000 CSEL radios, of which approximately 22,000 are for the Air Force. CSEL procurement eliminates the reliance of aircrews, recovery forces, and isolated personnel on Vietnam-era survival radio technology and improves survivability of these forces during combat missions. Funding for this effort is in program element 0305176F.

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)
COMBAT SURVIVOR EVADER LOCATOR	P5, P5A		-	0	157.253	-	-	34.732	-	-	7.025	-	-	23.707	-	-	-	-	-	23.707
Total Gross/Weapon System Cost					157.253			34.732			7.025			23.707			-			23.707

*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:

1. COMBAT SURVIVOR EVADER LOCATOR (CSEL): The CSEL radio system is comprised of three components: (1) a user segment consisting of a new multifunction, software reprogrammable handheld radio that incorporates military SAASM enabled GPS accuracy and security features, (2) a satellite communications segment incorporating four UHF Base Stations (UBS) co-located with military

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 50 - COMBAT SURVIVOR EVADER LOCATOR
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>communications sites to support secure two-way over-the-horizon data messaging, and (3) a ground segment featuring a rescue center workstation and application software to enable routing of messages and two-way communication to/from isolated personnel. CSEL radio refers to the handheld radio only.</p> <p>2. CSEL ANCILLARY EQUIPMENT: FY13 Funds will procure: Radio Set Adapters (RSA), mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio repair kits, CSEL Planning Computer, RSA repair kits, Radio modification kits and UBS equipment.</p> <p>3. PRODUCTION ENGINEERING: FY13 funds will be used for the overall planning, directing, and controlling of the definition and production of CSEL radios inclusive of spares, incorporation of upgrade modifications, ancillary equipment, program office support, and other production-related activities.</p> <p>4. DIRECT MISSION SUPPORT: FY13 funds will be used for developing technical orders and equipment installation. FY13 funds may also be used for data development associated with CSEL, including the production of technical publications, engineering data, management data, support data, and data repository.</p> <p>Items requested in BY are identified on the following (P-5) and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>FY13 funds will also fund program management administration and direct mission support.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7	P-1 Line Item Nomenclature: 50 - COMBAT SURVIVOR EVADER LOCATOR	Item Nomenclature (Item Number, Item Name, DODIC): COMBAT SURVIVOR EVADER LOCATOR

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	0	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	157.253	34.732	7.025	23.707	-	23.707

(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																			
† CSEL RADIO - AD	A	0.007	15,704	116.077	-	-	0.000	-	-	0.000	0.009	1,229	11.061	-	-	0.000	0.009	1,229	11.061
RECHARGEABLE BATTERIES	A	0.000	30,840	6.660	-	-	0.000	-	-	0.000	0.000	2,456	0.860	-	-	0.000	0.000	2,456	0.860
RADIO REPAIR KITS	A	0.000	2,613	0.405	-	-	0.000	-	-	0.000	0.000	121	0.024	-	-	0.000	0.000	121	0.024
PRIME BATTERY	A	0.000	15,704	5.623	-	-	0.000	-	-	0.000	0.000	1,228	0.491	-	-	0.000	0.000	1,228	0.491
RADIO SET ADAPTER (RSA)	A	0.004	2,657	11.181	-	-	0.000	-	-	0.000	0.006	103	0.567	-	-	0.000	0.006	103	0.567
RADIO SET ADAPTER (RSA) REPAIR KITS	A	0.000	173	0.026	-	-	0.000	-	-	0.000	0.000	10	0.002	-	-	0.000	0.000	10	0.002
RECHARGEABLE BATTERY ADAPTER	A	0.000	1,212	0.101	-	-	0.000	-	-	0.000	0.000	614	0.061	-	-	0.000	0.000	614	0.061
CSEL PLANNING COMPUTERS	A	0.003	202	0.525	-	-	0.000	-	-	0.000	0.003	104	0.302	-	-	0.000	0.003	104	0.302
† Radio Modification Kits	A	-	-	0.000	0.002	14,248	28.496	0.002	1,520	3.041	0.002	3,825	7.651	-	-	0.000	0.002	3,825	7.651
Total Recurring Cost				140.598			28.496			3.041			21.019			0.000			21.019
Total Hardware Cost				140.598			28.496			3.041			21.019			0.000			21.019
Support Cost																			
Production Engineering		-	-	2.795	-	-	2.359	-	-	1.308	-	-	0.559	-	-	0.000	-	-	0.559
Direct Mission Support		-	-	0.275	-	-	0.104	-	-	0.107	-	-	0.055	-	-	0.000	-	-	0.055
Program Management Administration		-	-	13.585	-	-	3.773	-	-	2.569	-	-	2.074	-	-	0.000	-	-	2.074

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7						P-1 Line Item Nomenclature: 50 - COMBAT SURVIVOR EVADER LOCATOR						Item Nomenclature (Item Number, Item Name, DODIC): COMBAT SURVIVOR EVADER LOCATOR					

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)
Total Support Cost				16.655		6.236			3.984			2.688			0.000			2.688	
Gross Weapon System Cost				157.253		34.732			7.025			23.707			-			23.707	

Remarks:
 (1) Ancillary equipment includes, but is not limited to, varying quantities of radio set adapters (RSA), mission planning software, rechargeable and non-rechargeable batteries, battery chargers, charger adapters, battery discharge devices, training aids, radio repair kits, RSA repair kits, and UBS equipment. Costs per fiscal year are contingent upon total quantity purchased.
 (2) Includes secret internet protocol router network, electronic proving ground, joint interoperability test command, Joint Personnel Recovery Agency, UBS support and other government and contractor travel/support.
 Procurement funding in FY11, FY12 reprioritized to purchase Radio Modification Kits to upgrade existing CSEL radios with the Terminal Area Communication/Terminal Area Guidance (TAC/TAG) capability. Procurement of TAC/TAG capable CSEL radios will begin in FY13. FY11 funds purchased all needed VHF/UHF Module (VUM) hardware and the effort to upgrade 3273 radios. In FY12, 4129 radios will be upgraded and the remaining 9721 radios will be upgraded with FY13 funds.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7	P-1 Line Item Nomenclature: 50 - COMBAT SURVIVOR EVADER LOCATOR	Item Nomenclature: COMBAT SURVIVOR EVADER LOCATOR
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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
CSEL RADIO - AD		2013	TBD / TBD	C / FFP	AFMC/ESC	Jun 2013	Jan 2014	1,229	0.009	Y		Jul 2012
Radio Modification Kits		2011	Boeing / Huntington Beach, CA	SS / FFP	AFMC/ESC	Apr 2012	Oct 2012	14,248	0.002	Y		Sep 2011
Radio Modification Kits		2012	Boeing / Huntington Beach, CA	SS / FFP	AFMC/ESC	Jul 2012	Feb 2013	1,520	0.002	Y		Dec 2011
Radio Modification Kits		2013	Boeing / Huntington Beach, CA	SS / FFP	AFMC/ESC	Jan 2013	Jul 2013	3,825	0.002	Y		Dec 2011

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
51 - RADIO EQUIPMENT

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)	14.759	7.002	11.408	12.757	-	12.757	14.711	15.111	13.372	13.911	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	14.759	7.002	11.408	12.757	-	12.757	14.711	15.111	13.372	13.911	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	14.759	7.002	11.408	12.757	-	12.757	14.711	15.111	13.372	13.911	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:

This program procures and integrates High Frequency (HF) radio equipment for 13 strategically located ground stations worldwide. The need for modern, robust, and dependable stations and radio coverage has been identified to ensure HF radio support in additional areas of interest to the United States. High Frequency Global Communications System (HFGCS) is a Command and Control/National Security System (C2/NSS), and is the only high-power HF C2 network serving the Department of Defense (DoD). HFGCS is the primary C2 resource for Air Mobility Command (AMC) cargo and tanker aircraft. It also supports Mystic Star (Presidential communications), the US Air Force Global HF System, Defense Communications System HF Entry, US Navy High Command Network, and other US government high-power HF missions. The HFGCS supports war plans and daily operational requirements for the White House Communications Agency, JCS, US Strategic Command, National Military Command Center's Emergency Action Message distribution, AMC Special Air Mission fleet communications, Air Combat Command, Air Intelligence Agency, Air Force Space Command (AFSPC), US Air Forces in Europe, Pacific Air Forces, and Combatant Commanders. HFGCS provides radio support to other governmental organizations such as the Civil Air Patrol, Federal Emergency Management Agency, Transportation Security Administration, and the State Department. The HFGCS network supports the Overseas Contingency Operations (OCO) by providing secure, robust, physically diverse terrestrial, airborne and space-based transmission paths providing information services between fixed and deployed operating locations.

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)
RADIO EQUIPMENT	P5, P5A		-	-	14.759	-	-	7.002	-	-	11.408	-	-	12.757	-	-	-	-	-	12.757
Total Gross/Weapon System Cost					14.759			7.002			11.408			12.757			-			12.757

*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:

The Radio Equipment High Frequency Global Communications System (HFGCS) is a cost-effective, networked solution providing interoperable voice, and data communications for strategic and tactical forces, services, and government agencies. HFGCS provides near-global, beyond line-of-sight, command and control communications to aircrews, ground troops, naval operations, and control stations. Joint Chiefs

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 51 - RADIO EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>of Staff letter dated 22 January 1993, designated the Air Force as the executive agent for DoD high power fixed HF radio communications sites ashore and associated missions. Assistant Secretary of Defense letter dated 29 March 1994, directed the Air Force to lead the effort to satisfy the services high frequency radio requirements through the use of the SCOPE Command contract. "SCOPE" is NOT an acronym. It is the name of a group of programs with similar underlying goals. Funding for this effort is in program element 0303133F.</p> <p>1. NETWORK CONTROL STATION - GRAND FORKS: The SCOPE Command program completed development and installation of Phase 5 of the NCS at Grand Forks AFB, ND to provide continuity of operations in the event of failure of the primary NCS at Andrews AFB. In preparation for the Grand Forks NCS, the program office completed 2 spiral procurements of network modernization capabilities to incorporate IP based communications capability. The program began procuring and installing antennas to replace antennas damaged/destroyed in hurricanes and typhoons and others that were deteriorated by local atmospheric and weather conditions.</p> <p>2. ARCHITECTURE MOD-1 (RED ROOM AUTOMATION): No FY13 funding requested. Architecture Mod-1 (Red Room Automation) will modernize and automate the red room located at Grand Forks NCS-West. This automation, which leverages technology installed at the Andrews AFB NCS-East, increases efficiency, prepares the Grand Forks NCS for the HF Email Architecture Upgrade and allows operators to perform multiple HF missions simultaneously. This is required as the Air Force consolidates and realigns many radio operators to other specialties.</p> <p>3. HOST BASED SECURITY SYSTEM (HBSS): No FY13 funding requested. Funds the Host Based Security System (HBSS), which is required to bring HFGCS into compliance with Cyber Command Communications Tasking Order CTO-07-12. HBSS will provide HFGCS network administrators and security personnel with mechanisms to prevent, detect, track, report, and remediate malicious computer-related activities and incidents across HFGCS networks and information systems.</p> <p>4. HF EMAIL ARCHITECTURE UPGRADE: FY13 funds provide for a true redundant HF Email delivery capability from either NCS. This procurement will provide the necessary software and hardware changes needed to add HF Email for Secret Internet Protocol Router Network (SIPRNet) and Non-Secure Internet Protocol Router Network (NIPRNET) at Grand Forks NCS; upgrades software and hardware to the most current and compatible platform for the Andrews NCS; and provides program management for the projects. The current HF Email platform software will be unsupported in FY14-15. HF Email is a staple capability for many missions, providing high reliability and assured delivery of critical C2 data to mobile C2 platforms using standard email programs. This optimization reduces the equipment profile from 26 servers to two servers and enables HF email servers to maintain email delivery should a failure occur at the primary location (currently Joint Base Andrews). Failure to fund this program will continue the single point of failure at Andrews NCS for HF Email. Installation of the HF Email architecture upgrade at Grand Forks AFB will be completed in FY13.</p> <p>5. NEXT GENERATION (NEXTGEN) REMOTE CONSOLE: FY13 funds procure the second development phase of the NextGen Console (NGC) Modification and program management for the development phases. The 2nd development phase consists of security enhancements for the HFGCS system. The first enhancement includes Console Operator Access Restrictions (COAR) that enable system operators to apply mission restrictions to limit user abilities to interfere with other missions, while providing users access to the system to complete their own missions. In addition to COAR, the 2nd phase will also allow HFGCS to comply with a Public Law mandate by integrating Public Key Infrastructure (PKI) into all information systems and previously developed architecture. PKI integration will allow the use of Common Access Cards (CAC) in all ground equipment and web servers within the SCOPE Command system, decreasing the risk of unauthorized access into the HFGCS system. Use of the CAC is the standard authentication method for the majority of DoD computer systems and networks. FY14 funds will be used for the first implementation phase and a third development phase. The first implementation phase fields and tests the capabilities procured in FY12. FY14 funds used for phase 3 will procure software enhancements that aid operators by providing information on which assets to utilize that will best reach a distant user, enhance the presentation of system assets and statuses to operators, and streamline system functions and operations.</p> <p>6. ANTENNAS: FY13 funds continue the replacement of HFGCS antennas at 9 Air Force supported HFGCS stations. FY13 funds specifically support antenna replacements at Lajes AF Station, Azores. Antenna survey assessments identified numerous beyond-end-of-life, obsolete, degraded, and unsupported antennas. Many antennas have been in operation from 25 to 40 years and subject to degradation due to exposure to severe environmental conditions, salt water, and hurricane force winds. The replacement antennas not only improve network coverage and reliability, but also bring the antenna fields into compliance with mandated safety codes.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012								
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 51 - RADIO EQUIPMENT									Item Nomenclature (Item Number, Item Name, DODIC): RADIO EQUIPMENT								
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)					14.759			7.002			11.408			12.757			-			12.757		
Less PY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Net Procurement (P1) (\$ in Millions)					14.759			7.002			11.408			12.757			-			12.757		
Plus CY Advance Procurement (\$ in Millions)					-			-			-			-			-			-		
Total Obligation Authority (\$ in Millions)					14.759			7.002			11.408			12.757			-			12.757		
<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)					-			-			-			-			-			-		
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																						
NETWORK CONTROL STATION - GRAND FORKS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
ARCHITECTURE MOD-1 (RED ROOM AUTOMATION)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
HOST BASE SECURITY SYSTEM	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
HF E-MAIL ARCHITECTURE UPGRADE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
NEXT GENERATION REMOTE CONSOLE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
ANTENNAS	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			0.000			
Non Recurring Cost																						
a. Phase 5 Development, Integration, and Installation (Grand Forks)	A	3.526	1	3.526	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
b. Type III Testing and FOC	A	0.947	1	0.947	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
a. Automated Link Establishment dev and eng	A	0.806	1	0.806	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
51 - RADIO EQUIPMENT

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

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)
† b. Crypto Modification	A	-	-	0.000	0.495	1	0.495	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† a. Purchase software; interface development; integration	A	-	-	0.000	-	-	0.000	0.977	1	0.977	-	-	0.000	-	-	0.000	-	-	0.000
† b. Installation, testing and sysadmin documentation	A	-	-	0.000	-	-	0.000	0.522	1	0.522	-	-	0.000	-	-	0.000	-	-	0.000
† a. Development, Testing, Integration	A	-	-	0.000	-	-	0.000	1.080	1	1.080	-	-	0.000	-	-	0.000	-	-	0.000
† b. Computer, Modem, and Crypto Purchase	A	-	-	0.000	-	-	0.000	0.043	1	0.043	-	-	0.000	-	-	0.000	-	-	0.000
† c. NCS-Grand Forks Upgrades	A	-	-	0.000	-	-	0.000	0.562	1	0.562	-	-	0.000	-	-	0.000	-	-	0.000
† d. Installation and Program Management Activities	A	-	-	0.000	-	-	0.000	-	-	0.000	1.226	1	1.226	-	-	0.000	1.226	1	1.226
† a. Console Connectivity Modernization (CCM) Dev and Program Management	A	-	-	0.000	-	-	0.000	3.129	1	3.129	-	-	0.000	-	-	0.000	-	-	0.000
† b. Graphical User Interface (GUI) Dev and Program Management	A	-	-	0.000	-	-	0.000	4.574	1	4.574	-	-	0.000	-	-	0.000	-	-	0.000
† c. Public Key Infrastructure (PKI) Dev and Program Management	A	-	-	0.000	-	-	0.000	-	-	0.000	0.336	1	0.336	-	-	0.000	0.336	1	0.336
† d. Console Operator Access Restrictions (COAR) Dev and Program Management	A	-	-	0.000	-	-	0.000	-	-	0.000	3.237	1	3.237	-	-	0.000	3.237	1	3.237
a. Guam, Puerto Rico, and Ascension Island Antenna Replacement	A	0.790	12	9.480	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† b. Yokota AB and Puerto Rico Station Antenna Replacement	A	-	-	0.000	1.085	6	6.507	0.521	1	0.521	-	-	0.000	-	-	0.000	-	-	0.000
† c. Lajes Antenna Replacement	A	-	-	0.000	-	-	0.000	-	-	0.000	1.137	7	7.958	-	-	0.000	1.137	7	7.958

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7						P-1 Line Item Nomenclature: 51 - RADIO EQUIPMENT						Item Nomenclature (Item Number, Item Name, DODIC): RADIO EQUIPMENT					

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)
Total Non Recurring Cost				14.759			7.002			11.408			12.757			0.000			12.757
Total Hardware Cost				14.759			7.002			11.408			12.757			0.000			12.757
Gross Weapon System Cost				14.759			7.002			11.408			12.757			-			12.757

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7	P-1 Line Item Nomenclature: 51 - RADIO EQUIPMENT	Item Nomenclature: RADIO EQUIPMENT
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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
b. Crypto Modification		2011	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Sep 2011	Jan 2012	1	0.495	Y		
a. Purchase software; interface development; integration		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Nov 2011	Jan 2012	1	0.977	Y		
b. Installation, testing and sysadmin documentation		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Feb 2012	Jun 2012	1	0.522	Y		
a. Development, Testing, Integration		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Feb 2012	Jun 2012	1	1.080	Y		
b. Computer, Modem, and Crypto Purchase		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Dec 2011	Feb 2012	1	0.043	Y		
c. NCS-Grand Forks Upgrades		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Mar 2012	Jul 2012	1	0.562	Y		
d. Installation and Program Management Activities		2013	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Nov 2012	Feb 2013	1	1.226	Y		
a. Console Connectivity Modernization (CCM) Dev and Program Management		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	May 2012	Oct 2012	1	3.129	Y		
b. Graphical User Interface (GUI) Dev and Program Management		2012	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	May 2012	Oct 2012	1	4.574	Y		
c. Public Key Infrastructure (PKI) Dev and Program Management		2013	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Mar 2013	Jun 2013	1	0.336	Y		
d. Console Operator Access Restrictions (COAR) Dev and Program Management		2013	ROCKWELL / RICHARDSON, TX	SS / FFP	AFMC/OC-ALC	Mar 2013	Jun 2013	1	3.237	Y		
b. Yokota AB and Puerto Rico Station Antenna Replacement		2011	LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	C / BA	AFMC/OC-ALC	Aug 2011	Nov 2011	6	1.085	Y		
b. Yokota AB and Puerto Rico Station Antenna Replacement		2012	LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	C / Various	AFMC/OC-ALC	Jul 2012	Nov 2012	1	0.521	Y		
c. Lajes Antenna Replacement		2013	LONG WAVE COMMUNICATIONS / OKLAHOMA CITY, OK	C / TBD	AFMC/OC-ALC	Feb 2013	Aug 2013	7	1.105	Y		

Remarks:

The footnote below applies to the following items: a. Development, Testing, Integration; a. Console Connectivity Modernization (CCM) Dev and Program Management; a. Purchase software; interface development; integration; b. Computer, Modem, and Crypto Purchase; b. Crypto Modification; b. Graphical User Interface (GUI) Dev and Program Management; b. Installation, testing and sysadmin documentation; c. NCS-Grand Forks Upgrades; c. Public Key Infrastructure (PKI) Dev and Program Management; d. Console Operator Access Restrictions (COAR) Dev and Program Management; d. Installation and Program Management Activities:

Basic Contract FA8110-11-D-0001, Sole-Source FAR Part 15 (Contract by Negotiation) basic one-year indefinite delivery (ID) requirements contract with 6 option-year options awarded in FY11 (Dec 2010) for SCOPE Command Follow-On II Sustainment and Modernization. Contract is with Rockwell Collins Corporation.

The footnote below applies to the following items: b. Yokota AB and Puerto Rico Station Antenna Replacement; c. Lajes Antenna Replacement:

Basic contract FA8106-09-D-0001, competitive FAR Part 12 Services Contract basic one-year IDIQ contract with 6 option-year options awarded in FY09 for Antenna Program Support. Source selection began 17 Nov 08 with award date of 12 Aug 09.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
52 - CCTV/AUDIOVISUAL EQUIPMENT

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)	10.699	11.549	11.559	10.716	-	10.716	10.275	9.791	5.960	6.040	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	10.699	11.549	11.559	10.716	-	10.716	10.275	9.791	5.960	6.040	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	10.699	11.549	11.559	10.716	-	10.716	10.275	9.791	5.960	6.040	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:

CLOSED CIRCUIT TELEVISION (CCTV)/AUDIOVISUAL EQUIPMENT: Imagery Acquisition and Audiovisual (AV) systems and their products are used throughout the Air Force to inform and train warfighters and to document combat operations and other events of historical significance. Combat video documentation is used for operational reporting and analysis, situational awareness, battle damage assessment, intelligence and operational analysis, casualty identification, and the historical record. In addition, video and multimedia based products are developed for warfighter operations, readiness training, medical videography, public and internal information, testing and evaluation, and corporate communications. Commanders recognize that imagery quickly conveys very accurate and unbiased information, and are requiring greater amounts of video imagery to help meet the challenges of a very active warfighting force. The Air Force is meeting this challenge in FY13 by dedicating funding to procure and sustain this important capability by replacing older video studio systems with newer and more capable equipment and systems for both Air Force video production and combat/contingency documentation teams. Imagery acquisition systems are centrally managed to establish and maintain standardization of systems, as well as to ensure full interoperability with all other electronic image acquisition, transmission system formats, and presentation systems used in the Air Force.

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)
CCTV/AUDIOVISUAL EQUIPMENT (See enclosed P-40A)	P40A, P5A				10.699			11.549			11.559			10.716			0.000			10.716
Total Gross/Weapon System Cost				10.699			11.549			11.559			10.716			-			10.716	

*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:

1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT: FY13 procures replacement equipment and upgrades for studio-based video systems and photography equipment. Increased implementation of digitally based video and photo systems for image signal capture, processing, editing, and transmission enables Air Force multimedia facilities to offer greater capability in image articulation and customer

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 52 - CCTV/AUDIOVISUAL EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>understanding. FY13 funding will also continue evolution into High Definition (HD) video production and the next generation of digital photography. This equipment includes cameras, editing and duplication systems, and all accessories necessary for image capture, processing, and distribution. This program funds 19 production centers and base multimedia facilities which provide products for combat operations, education and training and corporate communications. Funding for this effort is in program element (PE)0102890F.</p> <p>2. COMBAT CAMERA SYSTEMS: FY13 continues replacement of heavily used and worn mobile combat documentation video and digital photography cameras and night vision lenses, portable video recorders, portable nonlinear digital video editors, and mobile digital photography editing workstations in support of worldwide Combat Camera and multimedia forces. This program provides for technology upgrades to portable video and photo systems and includes lightweight digital cameras and camcorders providing higher quality imagery to the warfighter. These newer systems reduce the transportation footprint, streamline the work load and enable combat camera personnel to transmit motion and still imagery across satellite as well as terrestrial systems. This critical capability provides warfighters with greater flexibility in decision-making with real-time operational and combat imagery. Funding for this effort is in PE 0102890F.</p> <p>3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS: Previously identified as "WESTERN TEST RANGE VIDEO SYSTEMS." This program replaces 35 ye...</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7 **P-1 Line Item Nomenclature:** 52 - CCTV/AUDIOVISUAL EQUIPMENT **Aggregated Item Name:** CCTV/AUDIOVISUAL 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)
CCTV/AUDIOVISUAL EQUIPMENT																			
† 1. IMAGE ACQUISITION/ TELEVISION STUDIO EQUIPMENT (PE 0102890F)	A	3.627	1	3.627	3.645	1	3.645	3.625	1	3.625	3.354	1	3.354	-	-	0.000	3.354	1	3.354
† 2. COMBAT CAMERA SYSTEMS (PE 0102890F)	A	2.818	1	2.818	2.821	1	2.821	2.824	1	2.824	2.608	1	2.608	-	-	0.000	2.608	1	2.608
† 3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)	A	1.064	4	4.254	1.694	3	5.083	1.703	3	5.110	1.585	3	4.754	-	-	0.000	1.585	3	4.754
<i>Subtotal CCTV/AUDIOVISUAL EQUIPMENT</i>				10.699			11.549			11.559			10.716			0.000			10.716
Total				10.699			11.549			11.559			10.716			0.000			10.716

Remarks:
Each weapon system cost element will procure multiple items for less than \$5M each (too many to list individually)

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7	P-1 Line Item Nomenclature: 52 - CCTV/AUDIOVISUAL EQUIPMENT	Aggregated Item Name: CCTV/AUDIOVISUAL EQUIPMENT
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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
CCTV/AUDIOVISUAL EQUIPMENT												
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F)		2011	DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	MIPR	AFPAA	Nov 2010	Dec 2010	1	3.645	Y		
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F)		2012	DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	MIPR	AFPAA	Nov 2011	Dec 2011	1	3.625	Y		
1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT (PE 0102890F)		2013	DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	MIPR	AFPAA	Jan 2013	Feb 2013	1	3.354	Y		
2. COMBAT CAMERA SYSTEMS (PE 0102890F)		2011	Unknown / Unknown	C / FFP	AFPAA	Nov 2010	Dec 2010	1	2.821	Y		
2. COMBAT CAMERA SYSTEMS (PE 0102890F)		2012	Unknown / Unknown	C / FFP	AFPAA	Nov 2011	Dec 2011	1	2.824	Y		
2. COMBAT CAMERA SYSTEMS (PE 0102890F)		2013	DEFENSE MEDIA ACTIVITY/ TELEVISION-AUDIO SUPPORT AGENCY / RIVERSIDE, CA	C / FFP	AFPAA	Jan 2013	Feb 2013	1	2.608	Y		
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)		2011	MULTIPLE / MULTIPLE	C / FFP	HQ AFSPC	Nov 2010	Dec 2010	3	1.694	Y		
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)		2012	MULTIPLE / MULTIPLE	C / FFP	HQ AFSPC	Nov 2011	Dec 2011	3	1.703	Y		
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)		2013	MULTIPLE / MULTIPLE	C / FFP	HQ AFSPC	Jan 2013	Feb 2013	3	1.585	Y		

Remarks:
Cost information is in actual dollars.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 7 : Organization And Base

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

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)	-	107.710	80.977	74.528	10.654	85.182	80.794	73.671	45.027	45.966	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	107.710	80.977	74.528	10.654	85.182	80.794	73.671	45.027	45.966	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	107.710	80.977	74.528	10.654	85.182	80.794	73.671	45.027	45.966	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 Base Communications Infrastructure (BCI) program enables timely and assured delivery of data and voice communications supporting a wide range of Air Force organizations and decision makers. This program provides Air Force (AF) Major Commands (MAJCOMs), the Air Reserve Component (ARC), including the Air National Guard (ANG) and the Air Force Reserve (AFR), with effective Command and Control (C2) of information systems, and procures robust base communications infrastructure that every worker, office, and organization depends on to perform their mission. BCI supports upward-generated communications requirements from the MAJCOM and ARC respective bases. BCI funding supports life cycle management of network servers, routers, ductwork, cables, Local Area Networks (LANs), voice and data switches, and End Building Node (EBN) hardware in order to maintain consistent, compatible, and interoperable infrastructure and architecture. MAJCOM and ARC bases require their own communications improvement funds to tailor the base communications environment to specific operational missions supported by the base. Funds are also needed at MAJCOM and base level to react quickly to mission changes, support new military construction projects and handle the multitude of smaller, individual communications, computer, air traffic control and weather instrumentation connectivity needs. The ANG funds their entire base communications procurement requirement within the BCI program line. Additionally, AF-wide downward directed efforts which provide base-wide fiber optic networks, modernize base control centers, and replace main base telephone switches are funded under the "Information Transport Systems," "AFNET," and "Voice Systems" budget lines.

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)
BASE COMMUNICATIONS INFRASTRUCTURE (See enclosed P-40A)	P40A				0.000			107.710			80.977			74.528			10.654			85.182
Total Gross/Weapon System Cost					-			107.710			80.977			74.528			10.654			85.182

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>1. AIR NATIONAL GUARD (ANG): Base Communications Infrastructure is the single funding source for ANG base communications procurement requirements. FY13 funds provide for continued expansion and modernization of base communications infrastructure at 88 ANG flying wings and more than 114 Geographically Separated Units (GSU), including the ANG Network Operations and Security Center (NOSC), and six Regional Operations Support Centers (ROSCs). Funds support ANG-wide base communications infrastructure upgrades consistent with AF IT standards and for integration of the ANG enterprise with the Air Force and the Department of Defense centralized network. Funding for this effort is in program element (PE) 0508550F.</p> <p>FY13 funds will continue to procure communications infrastructure for Secure Internet Protocol Routing Network (SIPRNET) standardization at the ROSC level to minimize the number of manpower required as compared to a base-centric architecture. FY13 funding will provide for a more robust local architecture to support emerging missions at selected ANG locations supporting Distributed Common Ground System (DCGS), National Air and Space Intelligence Center (NASIC) and Predator operations as they are brought to full operational capability.</p> <p>FY13 funding supports life cycle management of network servers, tape backup systems, Storage Area Networks (SANs), routers, Information Transfer Node (ITN), and End Building Node (EBN) hardware to maintain consistent, compatible, and interoperable infrastructure and architecture. This functionality guarantees integration of ANG networks with the Air Force enterprise and imminent transition to the Department of Defense network. Funds support voice, video, imagery and data convergence projects to promote compatibility with evolving architectures.</p> <p>Specific projects at each ANG base are tailored to particular requirements in compliance with AF-approved architectures, regulations, network designs and equipment specifications, maintaining compatibility between the ANG and AF infrastructure. Equipment will be procured relative to satisfying a wide range of base-level and GSU FY13 requirements (i.e., telephone switch upgrades to voice-over-IP, e911, network consolidation, software upgrades, cable plant, wireless LAN expansion, and other infrastructure associated with critical communications requirements).</p> <p>ANG communications infrastructure must be maintained and/or upgraded to match Air Force data management requirements, including tiered storage, backup, online and offline recovery services, firewalls, secure enclaves and encryption devices. Funds also support base-level requirements including, but not limited to, communications infrastructure supporting surveillance and intrusion detection systems, emergency communications, technological upgrades and sustained modernization of the developed systems located at most or all flying units.</p> <p>FY13 ANG Overseas Contingency Operations (OCO) Request:</p> <p>FY13 OCO funds procure one ANG Joint Incident Site Communications Capability (JISCC) system. This procurement provides a suite of interoperable communications and information equipment capable of extending the DoD collaborative information environment (CIE) through to the state, local and incident site equipment to provide remaining Combat Communications Squadron (CBCS) units with mission essential equipment to meet Homeland Defense/Civil Support (HD/CS) requirements during national crises. Without funding for this OCO requirement, there would be a reduced capacity to communicate with and relay critical information from DoD entities to HD/CS organizations during crisis situations.</p> <p>2. HQ US AIR FORCES IN EUROPE (USAFE): FY13 funding expands and modernizes base communications infrastructure, especially secure C2 communications, located at bases, GSUs, and USAFE headquarters. Specific critical base communications infrastructure improvements provide support for Headquarters, Warfighting NAF and Operational wings, flight support, emergency actions, and intelligence operations. Funding for this effort is in PEs 0208550F and 0303126F.</p> <p>FY13 funds replace outdated Land Mobile Radio (LMR) distribution systems between intrabase communication networks/nodes thereby eliminating bottlenecks in trunking systems across USAFE Main Operating Bases (MOBs) and GSUs. Funding facilitates the completion of the extension of LMR networks to a Zone Core at Ramstein AB and the Kaiserslautern Military Community to include the Vogelweh complex.</p> <p>FY13 funding also continues the Technical Control Facility Modernization Program replacing outdated data transfer/distribution systems between intrabase communication networks and eliminating bottlenecks in base data distribution systems. Locations scheduled for upgrade in FY13 include Ankara, RAF Mildenhall, RAF Lakenheath and Ramstein AB.</p> <p>3. HEADQUARTERS AIR EDUCATION AND TRAINING COMMAND (HQ AETC): Funds base-approved and MAJCOM-validated communications requirements as identified in base communications blueprints. This provides communications and information infrastructure to support the flying and technical training, recruiting, and accession mission at all 12 AETC bases. Funding for this effort is in PE 0808550F.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 funds procure LMR infrastructure at Vance and Keesler AFBs. The existing LMR infrastructure for AETC is aging and experiencing numerous reliability and radio coverage shortfalls. The AETC wide-area LMR Trunked Network offers a solution supports remote sites at a greatly reduced cost. This trunked LMR network will increase LMR capabilities for all users and support AES encryption, P25 interoperability standards, and provides additional network management tools that reduce workload. LMR systems provide vital wireless communications capabilities that support C2 and other critical communications for emergency response, in-garrison support, and training capabilities. The LMR system provides effective communication between fire, security, medical, command post, and disaster preparedness personnel and serves as a primary means of base-level emergency dispatch capabilities supporting the Emergency Operations Center (EOC) and Emergency Communications Center (ECC).</p> <p>4. HQ AIR FORCE MATERIEL COMMAND (HQ AFMC): FY13 program supports the continued expansion of AFMC's LMR enterprise trunking model (regionalization) with the funding of AFMC LMR Enterprise Infrastructure Region III. AFMC's LMR enterprise model provides C2 communications in direct mission support as well as trunked communications support for emergency responders participating in base, local, civil, and federal disaster response operations. These efforts are necessary to correct vulnerabilities of network equipment while improving system maintainability and availability. Funding for this effort is in PE 0708550F.</p> <p>5. HQ PACIFIC AIR FORCES (HQ PACAF): FY13 program funds support PACAF base communications operations, command-wide circuits, transformation efforts, and life cycle replacement of base information technology systems. The large geographic separation throughout the command significantly raises the importance of a robust communications infrastructure. FY13 program funds continued expansion and improved robustness of the PACAF SIPRNET to improve war fighter access to secure voice, video, and data systems on SIPR. Funds will also support replacement of Fiber Multiplexer Transceivers (FMTs) in Korea. FMTs are used extensively to extend the base switch (phones and on-base dedicated circuits) to most areas of a base. These devices are used to create trunk connections between the main base telephone switch and remote telephone switches. Also, FMT devices are critical to the Dial Central Office architecture, but are obsolete and have are no longer maintainable. FMT replacement is necessary to avoid a major disruption of telephone service and/or dedicated circuits. Funding for this effort is in PE 0208550F.</p> <p>6. HQ AIR COMBAT COMMAND (HQ ACC): FY13 funding will replace ACC Communications Support Squadron's 20-year-old electrical infrastructure in Langley AFB Building 25. The existing infrastructure is at its end of useful life expectancy. The growth in mission and the age of the facility mandate immediate changes to allow continued operation of the MAJCOM Communication Coordination Center, critical environmental support to Knowledge Operations mission infrastructure, and several key ACC programs housed in Building 25. In addition, FY13 funds will be used by ACC to procure F-22 Deployable Debrief Facilities (DDFs) and to cover emerging requirements as a result of the F-22 aircraft beddown. Funding for this effort is in PEs 0207138F, 0208015F, and 0208550F.</p> <p>DDFs are an essential part of F-22 deployments. F-22 units require secure, mobile facilities for conducting special access work away from home station. DDFs serve as securable, portable shelters for F-22 mission planning and debriefing for both operations and maintenance personnel. This funding buys DDFs to support the increased special access workload of the F-22s to augment the current Combat Air Force (CAF) inventory of DDFs. Funding also helps solve a CAF problem as 1st and 2nd Generation DDFs are wearing out from nearly continuous deployments over the last nine years. The 3rd Generation shelters purchased with this funding are far more secure and vastly more durable than the 1st and 2nd Generation shelters, some of which (2nd Generation) were purchased for early F-22 squadrons. FY13 funding will procure one DDF.</p> <p>Additionally, communications infrastructure requirements caused by these F-22 aircraft beddown are funded in FY13. The F-22 will be undergoing a rebasing that will move aircraft from Holloman AFB to Tyndall and Langley AFBs within ACC.</p> <p>FY13 ACC OCO Request:</p> <p>FY13 OCO funds procure communications equipment to facilitate the standup of three new squadrons. In support of Operation Enduring Freedom, OSD (per RMD 700, Dec 09) directed the growth of MQ-1 and MQ-9 Combat Air Patrols (CAPs) from 50 to 65 by 4th quarter FY13. To accomplish this objective, the ACC Commander directed that two squadrons (the 15th Reconnaissance Squadron (RS) and the 18th RS) be divested from Creech AFB and relocated to a base TBD. The FY13 requirement is to procure required communications equipment to facilitate operation for the two squadrons relocating from Creech AFB and one remaining squadron to meet the OSD direction for the 65 CAPs. Establishing a new squadron requires the following communications equipment procurement to ensure uninterrupted combat capability: Squadron Operations Center (SOC), Intrusion Detection System (IDS) for the squadron and Ground Control Station compound, and Joint Worldwide Intelligence Communications System (JWICS) equipment. Without these OCO funds, AF will be unable to comply with OSD direction.</p> <p>7. HQ AIR MOBILITY COMMAND (AMC): Provides AMC HQ and bases with interoperable, integrated, and secure communications. The communications infrastructure enables AMC to provide airlift, air refueling, special air mission, and aero medical evacuation for US forces and other authorized agencies. In addition, the program provides information technology and communication capabilities to allow AMC</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>to directly support tenant commands: USTRANSCOM, USCENTCOM and USSOCOM. FY13 funds will complete the upgrade within AMC for Little Rock AFB subscriber radios to be compatible with the new Trunked LMR (TLMR) system. This upgrade will add standardized (Project 25) LMR capability, Over-the-Air-Rekeying (OTAR), and Advanced Encryption Standard (AES) encryption to remaining subscriber radios. Without the upgrades, subscriber radios would not have maximum efficiency and security through use of OTAR and AES encryption. Failure to upgrade this system has the potential to result in loss of life and flying mission failure. The primary users of this system are public safety (police/fire/medical) personnel. Secondary users are aircraft maintainers. Funding for this effort is in PEs 0401879F and 0408550F.</p> <p>8. HQ AIR FORCE SPECIAL OPERATIONS COMMAND (HQ AFSOC): FY13 funds will be used to modernize and expand information transmission systems and base communications infrastructure at Hurlburt Field, FL and Cannon AFB, NM. Funds will be used to purchase additional network infrastructure hardware required to support planned mission growth and personnel increases at both bases. Funding for this effort is in PE 0208550F.</p> <p>9. AIR FORCE DISTRICT OF WASHINGTON (AFDW): FY13 funds support the engineering, acquisition and installation of network infrastructure replacements, modernization and sustainment of AFDW's classified and unclassified networks. Procurements include wide and local area network hardware (i.e., servers, routers, hubs and network systems) at Joint Base Anacostia-Bolling, Joint Base Andrews, and Headquarters Air Force. FY13 funding also invests in office automation systems and computer networks in order to procure high-quality, high-speed connections to both public and classified network, and equipment required to react to emerging and emergency mission requirements in the National Capital Region. These efforts directly impact accomplishment of the AF mission at all levels such as strategic decision making, execution of operations, and support to US senior leadership including the POTUS, SECDEF, CJCS, and the CSAF. Funding for this effort is in PEs 0305550F and 0908550F.</p> <p>10. AIR FORCE RESERVE (AFR): FY13 funds provide for expansion, recapitalization, and sustainment of base communications infrastructure at Air Force Reserve Command (AFRC) - an AF MAJCOM consisting of a HQ, three Numbered Air Forces (NAFs), 43 flying wings/groups and more than 40 Geographically Separated Units; Air Reserve Personnel Center (ARPC) and the Major Command Coordinating Center (MCCC). Funding supports AFR-wide programs providing base communications infrastructure consistency. Funding provides AFR-wide hardware and software purchases, thus ensuring the deployment of consistent, compatible, and interoperable technology and architecture. Funds support data, voice, and video projects to promote compatibility with the evolving AF "Active" component architectures. In addition to funding AFR-wide programs, funds also provide solutions for critical base-level communications infrastructure requirements. Funding for this effort is in PE 0505550F.</p> <p>11. HEADQUARTERS AIR FORCE SPACE COMMAND (HQ AFSPC): HQ USAF PAD 07-08 (C-3) has designated AFSPC as "the lead AF MAJCOM responsible for organizing, training and equipping, Air Forces capable of conducting prompt and sustained cyberspace operations." FY13 funds support AF wide modernization and life cycle replacement of common user communications systems. Funds include Engineering and Installation (E&I) support and communications availability and reliability, providing consistent, compatible, and interoperable capability through advanced technology and architecture. Funding for this effort is in PEs 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, and 0805760F.</p> <p>E&I funds are the primary support for the initial communications connection portion of Air Force wide Military Construction (MILCON) projects. FY13 funds procure network infrastructure equipment, network servers, fiber optic cable and transceivers, communications wiring, and voice/data switching equipment. FY13 E&I funds fiber optic connectivity to facilities and replacement of copper cables and associated manhole/duct systems for cable projects in excess of \$750K. Funding also supports both increased network expansion and modernization by upgrading the First 400 Feet infrastructure for all base networks. This effort will satisfy existing requirements with room for growth and modularity, and ease future upgrades.</p> <p>FY13 funds support command-wide base communications modernization and Cyber Enterprise sustainment of data center equipment. FY13 funds support upgrade of base communication infrastructure to keep pace with growing demand and to take advantage of new technology. Funds Cyber Enterprise sustainment and replaces equipment/devices which have reached their end-of-life period and could now pose security risks.</p> <p>FY13 funds also support the migration of the present Time Division Multiplexing telephone switches with Voice over Internet Protocol (VoIP) to support non-secure voice services at Peterson AFB and to meet Joint Interoperability Certification (JITC) and Unified Capabilities (UC) requirements. (The objective of UC is the seamless integration and delivery of voice, video and data applications services across a secure and highly available IP infrastructure). Installation would provide non-secure voice, VoIP, and UC for over 2,000 subscribers.</p> <p>Additionally, FY13 funds procure network control equipment and monitoring tools (Spectrum and VMware ESX products) in support of AF Network Operations (AFNETOPS). The Spectrum tool monitors network equipment and circuits for traffic volumes, infrastructure degradation, and security anomalies enabling adjustment of network parameters as needed. The VMware ESX tool consists of hardware and software which creates multiple virtual machines (i.e., workstations) on one physical server.</p>		

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 7 : Organization And Base		P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>As a result of the Fort Hood Follow-on Review, FY13 E&I funds were directed to provide domestic installation emergency management (IEM) infrastructure to meet the requirements of DoD Instruction 6055.17, DoD IEM Program. This AF-wide program provides funds for deployment of Mass Notification and Warning Systems to alert base personnel of emergency situations. Funding also supports an Enhanced 911 capability providing dispatchers with the street address of a caller using a wired telephone.</p> <p>12. U.S. AIR FORCE ACADEMY (USAFA): No FY13 funding requested. Funding for this effort is in PE 0805550F.</p> <p>Items requested in FY13 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
1. ANG (PE 0508550F)																			
Comm Distribution System/Network Equipment	A	-	-	0.000	9.305	1	9.305	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	9.305		-	0.000		-	0.000		-	0.000		-	0.000
Wireless LAN	A	-	-	0.000	5.500	1	5.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	5.500		-	0.000		-	0.000		-	0.000		-	0.000
Network Modernization	A	-	-	0.000	10.595	1	10.595	10.870	1	10.870	2.852	1	2.852	-	-	0.000	2.852	1	2.852
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	10.595		1	10.870		1	2.852		-	0.000		1	2.852
ANG Emergency Notification System	A	-	-	0.000	3.505	1	3.505	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	3.505		-	0.000		-	0.000		-	0.000		-	0.000
LMR Trunking System	A	-	-	0.000	5.500	1	5.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	5.500		-	0.000		-	0.000		-	0.000		-	0.000
Voice Switch System	A	-	-	0.000	5.000	1	5.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	5.000		-	0.000		-	0.000		-	0.000		-	0.000
GSU Equipment	A	-	-	0.000	3.000	1	3.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		1	3.000		-	0.000		-	0.000		-	0.000		-	0.000
Secure Network Infrastructure	A	-	-	0.000	-	-	0.000	2.147	1	2.147	1.450	1	1.450	-	-	0.000	1.450	1	1.450
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		1	2.147		1	1.450		-	0.000		1	1.450

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE									Aggregated Item Name: BASE COMMUNICATIONS INFRASTRUCTURE					
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)
AFNET 1 (Increment 1) Exchange	A	-	-	0.000	-	-	0.000	-	-	0.000	2.673	1	2.673	-	-	0.000	2.673	1	2.673
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		1	2.673		-	0.000		1	2.673
Joint Incident Site Communications Capability	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.554	1	0.554	0.554	1	0.554
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		1	0.554		1	0.554
Subtotal 1. ANG (PE 0508550F)				0.000			42.405			13.017			6.975			0.554			7.529
2. HQ USAFE (PE 0208550F and PE 0303126F)																			
Ramstein AB DRSN Switch Replacement	A	-	-	0.000	0.409	1	0.409	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.409		-	0.000		-	0.000		-	0.000		-	0.000
RAF Mildenhall/ Lakenheath Trunked LMR Network	A	-	-	0.000	2.500	1	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.500		-	0.000		-	0.000		-	0.000		-	0.000
Lajes Field Tech Control Modernization Program Upgrade	A	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.000		-	0.000		-	0.000		-	0.000		-	0.000
Upgrade Turin ATM Equipment Cards	A	-	-	0.000	1.845	1	1.845	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.845		-	0.000		-	0.000		-	0.000		-	0.000
Ramstein AB LMR Upgrade	A	-	-	0.000	-	-	0.000	2.787	1	2.787	3.252	1	3.252	-	-	0.000	3.252	1	3.252
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	2.787		1	3.252		-	0.000		1	3.252

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Ankara Tech Control Facility Modernization Program Upgrade	A	-	-	0.000	-	-	0.000	0.570	1	0.570	0.295	1	0.295	-	-	0.000	0.295	1	0.295
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.570		1	0.295		-	0.000		1	0.295
RAF Lakenheath Tech Control Facility Modernization Upgrade	A	-	-	0.000	-	-	0.000	0.570	1	0.570	0.295	1	0.295	-	-	0.000	0.295	1	0.295
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.570		1	0.295		-	0.000		1	0.295
RAF Mildenhall Tech Control Facility Modernization Program Upgrade	A	-	-	0.000	-	-	0.000	0.570	1	0.570	0.729	1	0.729	-	-	0.000	0.729	1	0.729
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.570		1	0.729		-	0.000		1	0.729
Ramstein AB Tech Control Facility Modernization Program Upgrade	A	-	-	0.000	-	-	0.000	0.428	1	0.428	0.296	1	0.296	-	-	0.000	0.296	1	0.296
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.428		1	0.296		-	0.000		1	0.296
<i>Subtotal 2. HQ USAFE (PE 0208550F and PE 0303126F)</i>				0.000			5.754			4.925			4.867			0.000			4.867
3. HQ AETC (PE 0808550F)																			
Luke AFB Trunked LMR Network	A	-	-	0.000	2.393	1	2.393	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.393		-	0.000		-	0.000		-	0.000		-	0.000
AETC LMR Subscriber Tech Refresh	A	-	-	0.000	-	-	0.000	1.230	1	1.230	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.230		-	0.000		-	0.000		-	0.000
Goodfellow AFB LMR System Update	A	-	-	0.000	-	-	0.000	0.290	1	0.290	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

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53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
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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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.290		-	0.000		-	0.000		-	0.000
Altus AFB LMR System Update	A	-	-	0.000	-	-	0.000	0.290	1	0.290	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.290		-	0.000		-	0.000		-	0.000
Keesler AFB LMR System Update	A	-	-	0.000	-	-	0.000	-	-	0.000	0.290	1	0.290	-	-	0.000	0.290	1	0.290
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.290		-	0.000		1	0.290
Vance AFB Intelli-Repeater LMR System	A	-	-	0.000	-	-	0.000	-	-	0.000	1.965	1	1.965	-	-	0.000	1.965	1	1.965
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	1.965		-	0.000		1	1.965
Subtotal 3. HQ AETC (PE 0808550F)				0.000			2.393			1.810			2.255			0.000			2.255
4. HQ AFMC (PE 0708550F)																			
Emergency Notification System - CMD Phase 3 at Robins AFB	A	-	-	0.000	1.457	1	1.457	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.457		-	0.000		-	0.000		-	0.000		-	0.000
ITN Upgrades - CMD Investment; Reliability and Maintainability	A	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.000		-	0.000		-	0.000		-	0.000		-	0.000
AFMC LMR Enterprise Infrastructure Region II	A	-	-	0.000	-	-	0.000	1.856	1	1.856	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.856		-	0.000		-	0.000		-	0.000
AFMC LMR Enterprise Infrastructure Region III	A	-	-	0.000	-	-	0.000	-	-	0.000	2.080	1	2.080	-	-	0.000	2.080	1	2.080

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE										Aggregated Item Name: BASE COMMUNICATIONS INFRASTRUCTURE				
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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	2.080		-	0.000		1	2.080
Subtotal 4. HQ AFMC (PE 0708550F)				0.000			2.457			1.856			2.080			0.000			2.080
5. HQ PACAF (PE 0208550F)																			
SIPRNET Expansion	A	-	-	0.000	0.433	1	0.433	-	-	0.000	0.402	1	0.402	-	-	0.000	0.402	1	0.402
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.433		-	0.000		1	0.402		-	0.000		1	0.402
Japan LMR Upgrade and Trunking Integration	A	-	-	0.000	1.411	1	1.411	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.411		-	0.000		-	0.000		-	0.000		-	0.000
Japan FMT Replacement	A	-	-	0.000	-	-	0.000	0.374	1	0.374	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.374		-	0.000		-	0.000		-	0.000
Korea FMT Replacement	A	-	-	0.000	-	-	0.000	0.374	1	0.374	0.396	1	0.396	-	-	0.000	0.396	1	0.396
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.374		1	0.396		-	0.000		1	0.396
Subtotal 5. HQ PACAF (PE 0208550F)				0.000			1.844			0.748			0.798			0.000			0.798
6. HQ ACC (PE 0208550F, 0207138F, 0207425F, and 0208015F)																			
Telephone Switch Upgrades	A	-	-	0.000	0.620	1	0.620	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.620		-	0.000		-	0.000		-	0.000		-	0.000
F-22 Deployable Debrief Facilities	A	-	-	0.000	0.361	4	1.444	0.363	2	0.726	0.370	1	0.370	-	-	0.000	0.370	1	0.370
<i>Secondary Distribution</i>																			
Air Force Active			-	-		4	1.444		2	0.726		1	0.370		-	0.000		1	0.370
F-22 Communications Infrastructure	A	-	-	0.000	-	-	0.000	0.291	1	0.291	0.299	1	0.299	-	-	0.000	0.299	1	0.299

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.291		1	0.299		-	0.000		1	0.299
Nellis and Creech SONET Equipment Replacement	A	-	-	0.000	-	-	0.000	0.498	1	0.498	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.498		-	0.000		-	0.000		-	0.000
Langley AFB Communications Infrastructure Replacement for ACC CSS	A	-	-	0.000	-	-	0.000	-	-	0.000	0.659	1	0.659	-	-	0.000	0.659	1	0.659
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.659		-	0.000		1	0.659
Communications Equipment in Support of MQ-19 Mission	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	10.100	1	10.100	10.100	1	10.100
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.000		1	10.100		1	10.100
Subtotal 6. HQ ACC (PE 0208550F, 0207138F, 0207425F, and 0208015F)				0.000			2.064			1.515			1.328			10.100			11.428
7. HQ AMC (PE 0408550F and 0401879F)																			
SIPRNET Expansion	A	-	-	0.000	0.996	1	0.996	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.996		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 1, Master, IA, Dispatch, Logging	A	-	-	0.000	1.908	1	1.908	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.908		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 1-A, Subscribers	A	-	-	0.000	0.403	1	0.403	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.403		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Travis AFB LMR Trunking, Phase 2, Dispatch, Playback Stations, CCGW's	A	-	-	0.000	0.563	1	0.563	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.563		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 3, RF Repeaters and UPS for Travis and Remote Location	A	-	-	0.000	1.655	1	1.655	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.655		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 3-A, Shelter with UPS, and Phase 3-B, RF Site Ups	A	-	-	0.000	0.451	1	0.451	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.451		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 4, 5 Channel 3rd RF Site Expansion	A	-	-	0.000	0.289	1	0.289	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.289		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Phase 5, Complete SMT & Dispatch, OTAR, MOSCAD & Spares	A	-	-	0.000	1.302	1	1.302	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.302		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, System ATO and Certification	A	-	-	0.000	0.330	1	0.330	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.330		-	0.000		-	0.000		-	0.000		-	0.000
Travis AFB LMR Trunking, Subscribers	A	-	-	0.000	-	-	0.000	0.371	1	0.371	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE					Aggregated Item Name: BASE COMMUNICATIONS INFRASTRUCTURE									
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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.371		-	0.000		-	0.000		-	0.000
Little Rock AFB LMR Trunking, Subscribers	A	-	-	0.000	-	-	0.000	-	-	0.000	0.316	1	0.316	-	-	0.000	0.316	1	0.316
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.316		-	0.000		1	0.316
Subtotal 7. HQ AMC (PE 0408550F and 0401879F)				0.000			7.897			0.371			0.316			0.000			0.316
8. HQ AFSOC (PE 0208550F)																			
Network Infrastructure Hardware	A	-	-	0.000	0.689	1	0.689	0.604	1	0.604	0.718	1	0.718	-	-	0.000	0.718	1	0.718
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.689		1	0.604		1	0.718		-	0.000		1	0.718
Subtotal 8. HQ AFSOC (PE 0208550F)				0.000			0.689			0.604			0.718			0.000			0.718
9. AFDW (PE 0908550F)																			
Joint Base Andrews Fiber Cable to Core 4 Buildings	A	-	-	0.000	3.511	1	3.511	-	-	0.000	1.339	1	1.339	-	-	0.000	1.339	1	1.339
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	3.511		-	0.000		1	1.339		-	0.000		1	1.339
Joint Base Andrews Internal Giant Voice System Installation	A	-	-	0.000	1.259	1	1.259	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.259		-	0.000		-	0.000		-	0.000		-	0.000
Joint Base Andrews Copper Cable Replacement	A	-	-	0.000	2.039	1	2.039	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.039		-	0.000		-	0.000		-	0.000		-	0.000
NCR Communications Infrastructure for	A	-	-	0.000	-	-	0.000	1.261	1	1.261	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE					Aggregated Item Name: BASE COMMUNICATIONS INFRASTRUCTURE									
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)
Restoration and Modernization Construction																			
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.261		-	0.000		-	0.000		-	0.000
NCR Fiber Optic Cable Upgrade	A	-	-	0.000	-	-	0.000	1.520	1	1.520	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.520		-	0.000		-	0.000		-	0.000
Joint Base Andrews AFB Metropolitan Area Network Node	A	-	-	0.000	-	-	0.000	0.300	1	0.300	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.300		-	0.000		-	0.000		-	0.000
NCR Network Management Devices	A	-	-	0.000	-	-	0.000	0.400	1	0.400	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.400		-	0.000		-	0.000		-	0.000
NCR Distribution Layer Switch Upgrade	A	-	-	0.000	-	-	0.000	0.665	1	0.665	0.665	1	0.665	-	-	0.000	0.665	1	0.665
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.665		1	0.665		-	0.000		1	0.665
NCR End Building Node Switch Replacement	A	-	-	0.000	-	-	0.000	-	-	0.000	2.378	1	2.378	-	-	0.000	2.378	1	2.378
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	2.378		-	0.000		1	2.378
NCR Storage Area Network Expansion	A	-	-	0.000	-	-	0.000	0.310	1	0.310	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.310		-	0.000		-	0.000		-	0.000
NCR Storage Area Network Replacement	A	-	-	0.000	-	-	0.000	0.517	1	0.517	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.517		-	0.000		-	0.000		-	0.000
NCR Storage IP Mobility	A	-	-	0.000	-	-	0.000	0.500	1	0.500	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.500		-	0.000		-	0.000		-	0.000
NCR Server Expansion/ Replacement	A	-	-	0.000	-	-	0.000	0.320	1	0.320	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.320		-	0.000		-	0.000		-	0.000
NCR Network Management Devices Access Control System	A	-	-	0.000	-	-	0.000	-	-	0.000	0.400	1	0.400	-	-	0.000	0.400	1	0.400
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.400		-	0.000		1	0.400
NCR SAN Storage Refresh	A	-	-	0.000	-	-	0.000	-	-	0.000	0.275	1	0.275	-	-	0.000	0.275	1	0.275
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.275		-	0.000		1	0.275
NCR SAN Storage Growth	A	-	-	0.000	-	-	0.000	-	-	0.000	0.389	1	0.389	-	-	0.000	0.389	1	0.389
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.389		-	0.000		1	0.389
NCR SAN Fabric Switch Refresh	A	-	-	0.000	-	-	0.000	-	-	0.000	0.384	1	0.384	-	-	0.000	0.384	1	0.384
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.384		-	0.000		1	0.384
Joint Base Andrews Storage IP Mobility	A	-	-	0.000	-	-	0.000	-	-	0.000	0.500	1	0.500	-	-	0.000	0.500	1	0.500
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.500		-	0.000		1	0.500
NCR Unified Capabilities Infrastructure	A	-	-	0.000	-	-	0.000	-	-	0.000	0.750	1	0.750	-	-	0.000	0.750	1	0.750
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.750		-	0.000		1	0.750
NCR Server Expansion / Replacement	A	-	-	0.000	-	-	0.000	-	-	0.000	0.400	1	0.400	-	-	0.000	0.400	1	0.400
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.400		-	0.000		1	0.400

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 7					P-1 Line Item Nomenclature: 53 - BASE COMMUNICATIONS INFRASTRUCTURE										Aggregated Item Name: BASE COMMUNICATIONS INFRASTRUCTURE				
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)
NCR Continuity of Operations (COOP) Joint Base Andrews Refresh	A	-	-	0.000	-	-	0.000	-	-	0.000	0.250	1	0.250	-	-	0.000	0.250	1	0.250
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.250		-	0.000		1	0.250
Joint Base Andrews DISA ITA/MAN Point of Presence	A	-	-	0.000	-	-	0.000	-	-	0.000	0.300	1	0.300	-	-	0.000	0.300	1	0.300
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.300		-	0.000		1	0.300
Subtotal 9. AFDW (PE 0908550F)				0.000			6.809			5.793			8.030			0.000			8.030
10. HQ AFRC (PE 050550F)																			
IT Refresh and Replacement	A	-	-	0.000	0.344	1	0.344	0.339	1	0.339	0.353	1	0.353	-	-	0.000	0.353	1	0.353
<i>Secondary Distribution</i>																			
Air Force Reserve			-	-		1	0.344		1	0.339		1	0.353		-	0.000		1	0.353
Subtotal 10. HQ AFRC (PE 050550F)				0.000			0.344			0.339			0.353			0.000			0.353
11. HQ AFSPC (PE 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, ...)																			
LMR Upgrade (AFSPC)	A	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.000		-	0.000		-	0.000		-	0.000		-	0.000
Vandenberg AFB (AFSPC) Theater Missile Defense Infrastructure	A	-	-	0.000	0.404	1	0.404	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.404		-	0.000		-	0.000		-	0.000		-	0.000
S2CE SIPRNET Infrastructure (AFSPC)	A	-	-	0.000	3.950	1	3.950	4.065	1	4.065	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Air Force Active			-	-		1	3.950		1	4.065		-	0.000		-	0.000		-	0.000
Peterson AFB (AFSPC) Installation Control Center Network Infrastructure	A	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.000		-	0.000		-	0.000		-	0.000		-	0.000
Cape Canaveral AFS (AFSPC) Communications Infrastructure	A	-	-	0.000	0.300	1	0.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.300		-	0.000		-	0.000		-	0.000		-	0.000
Minot AFB (AFGSC) Communications Infrastructure	A	-	-	0.000	0.600	1	0.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.600		-	0.000		-	0.000		-	0.000		-	0.000
F.E. Warren AFB (AFGSC) Communications Infrastructure	A	-	-	0.000	0.335	1	0.335	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.335		-	0.000		-	0.000		-	0.000		-	0.000
Technical Control Facility Modernization (AFSPC)	A	-	-	0.000	0.590	1	0.590	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.590		-	0.000		-	0.000		-	0.000		-	0.000
Communications Distribution (AFSPC)	A	-	-	0.000	1.500	1	1.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.500		-	0.000		-	0.000		-	0.000		-	0.000
Patrick AFB (AFSPC) LMR Upgrade	A	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Thule AB (AFSPC) LMR Upgrade	A	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.000		-	0.000		-	0.000		-	0.000
Clear AFS (AFSPC) LMR Upgrade	A	-	-	0.000	-	-	0.000	1.000	1	1.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.000		-	0.000		-	0.000		-	0.000
Hanscom AFB (AFMC) Voice Switch Upgrade	A	-	-	0.000	0.339	1	0.339	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.339		-	0.000		-	0.000		-	0.000		-	0.000
Holloman AFB (ACC) E&I	A	-	-	0.000	2.046	1	2.046	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.046		-	0.000		-	0.000		-	0.000		-	0.000
Kadena AB (PACAF) Outside Plant Extension	A	-	-	0.000	1.904	1	1.904	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.904		-	0.000		-	0.000		-	0.000		-	0.000
Moody AFB (ACC) E&I	A	-	-	0.000	0.600	1	0.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.600		-	0.000		-	0.000		-	0.000		-	0.000
Northwest Field (PACAF) Infrastructure Expansion	A	-	-	0.000	2.700	1	2.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.700		-	0.000		-	0.000		-	0.000		-	0.000
Robins AFB (AFMC) Key System Replacement	A	-	-	0.000	0.500	1	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.500		-	0.000		-	0.000		-	0.000		-	0.000
Robins AFB (AFMC) Mass	A	-	-	0.000	0.900	1	0.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Notification System																			
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.900		-	0.000		-	0.000		-	0.000		-	0.000
Schriever AFB (AFSPC) Infrastructure Upgrade	A	-	-	0.000	0.552	1	0.552	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.552		-	0.000		-	0.000		-	0.000		-	0.000
Tinker AFB (AFMC) ITN Installation	A	-	-	0.000	0.875	1	0.875	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.875		-	0.000		-	0.000		-	0.000		-	0.000
Tinker AFB (AFMC) LMR Trunking	A	-	-	0.000	2.500	1	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.500		-	0.000		-	0.000		-	0.000		-	0.000
Cable Projects (USAFE)	A	-	-	0.000	1.535	1	1.535	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	1.535		-	0.000		-	0.000		-	0.000		-	0.000
E&I Transport Systems (AETC)	A	-	-	0.000	6.007	1	6.007	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	6.007		-	0.000		-	0.000		-	0.000		-	0.000
Information Transport Node (ITN) Upgrades (USAFE)	A	-	-	0.000	2.500	1	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.500		-	0.000		-	0.000		-	0.000		-	0.000
Last 1/2 Mile Cable Projects (AFSPC)	A	-	-	0.000	2.417	1	2.417	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	2.417		-	0.000		-	0.000		-	0.000		-	0.000
Goodfellow AFB (AETC) MCP - LAN/	A	-	-	0.000	-	-	0.000	0.850	1	0.850	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
BAN Equipment for Joint Intel Technical Training Facility																			
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.850		-	0.000		-	0.000		-	0.000
MacDill AFB (AMC) MCP - Tech Control Equipment for Communications Facility	A	-	-	0.000	-	-	0.000	5.476	1	5.476	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	5.476		-	0.000		-	0.000		-	0.000
MacDill AFB (AMC) MCP - Infrastructure/ Equipment (DISA Interconnect) for Communications...	A	-	-	0.000	-	-	0.000	5.350	1	5.350	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	5.350		-	0.000		-	0.000		-	0.000
Cannon AFB (AFSOC) MCP - Infrastructure/End User Switches for Consolidated Comm Facility	A	-	-	0.000	-	-	0.000	0.687	1	0.687	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.687		-	0.000		-	0.000		-	0.000
Lackland AFB (AETC) MCP - Network Switch Equipment for Airman Training Complex	A	-	-	0.000	-	-	0.000	0.737	1	0.737	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.737		-	0.000		-	0.000		-	0.000
Kunsan AB (PACAF) MCP - Comm Tail Network Equipment for Maintenance Complex	A	-	-	0.000	-	-	0.000	0.450	1	0.450	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
Air Force Active			-	-		-	0.000		1	0.450		-	0.000		-	0.000		-	0.000
Peterson AFB (AFSPC) MCP - Space Education and Training Center Comm Infrastructure	A	-	-	0.000	-	-	0.000	0.912	1	0.912	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	0.912		-	0.000		-	0.000		-	0.000
Ft. Hood Installation Emergency Management Infrastructure - Mass Notification and Warni...	A	-	-	0.000	-	-	0.000	10.000	1	10.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	10.000		-	0.000		-	0.000		-	0.000
Ft. Hood Installation Emergency Management Infrastructure - Enhanced 911 Communication ...	A	-	-	0.000	-	-	0.000	0.500	34	17.000	0.500	60	30.000	-	-	0.000	0.500	60	30.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		34	17.000		60	30.000		-	0.000		60	30.000
Peterson AFB (AFSPC) Voice Over IP (VoIP)	A	-	-	0.000	-	-	0.000	-	-	0.000	1.700	1	1.700	-	-	0.000	1.700	1	1.700
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	1.700		-	0.000		1	1.700
Cyber Enterprise End-of-Life/ Service Network Equipment	A	-	-	0.000	-	-	0.000	-	-	0.000	7.100	1	7.100	-	-	0.000	7.100	1	7.100
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	7.100		-	0.000		1	7.100
Network Control Center Facility Relocation	A	-	-	0.000	-	-	0.000	-	-	0.000	2.100	1	2.100	-	-	0.000	2.100	1	2.100
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	2.100		-	0.000		1	2.100

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 3 / BSA 7

P-1 Line Item Nomenclature:
53 - BASE COMMUNICATIONS INFRASTRUCTURE

Aggregated Item Name:
BASE COMMUNICATIONS
INFRASTRUCTURE

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)
AFNETOPS Infrastructure Equipment (AFSPC)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.304	1	0.304	-	-	0.000	0.304	1	0.304
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.304		-	0.000		1	0.304
Dover AFB (AMC) MCP - Consolidated Comm Facility	A	-	-	0.000	-	-	0.000	-	-	0.000	4.300	1	4.300	-	-	0.000	4.300	1	4.300
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	4.300		-	0.000		1	4.300
Tyndall AFB (AETC) MCP - Consolidated Comm Facility	A	-	-	0.000	-	-	0.000	-	-	0.000	1.304	1	1.304	-	-	0.000	1.304	1	1.304
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	1.304		-	0.000		1	1.304
Subtotal 11. HQ AFSPC (PE 0207425F, 0207436F, 0208060F, 0305550F, 0305914F, 0401842F, 0708029F, ...)				0.000			35.054			48.527			46.808			0.000			46.808
12. USAFA (PE 0805550F)																			
USAFA Trunked LMR Network	A	-	-	0.000	-	-	0.000	1.472	1	1.472	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	1.472		-	0.000		-	0.000		-	0.000
Subtotal 12. USAFA (PE 0805550F)				0.000			0.000			1.472			0.000			0.000			0.000
Total				0.000			107.710			80.977			74.528			10.654			85.182

Remarks:

- (1) Options were used to procure multiple pieces of equipment from the GSA Schedule and AFWay. AFWay is a web-based USAF system for purchasing COTS IT via prenegotiated contracts with leading IT manufacturers and resellers.
- (2) Options to various competitive, fixed/firm price contracts are available through vendors for execution of Base Communications Infrastructure funding.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
 Equip / BSA 8 : Modifications

P-1 Line Item Nomenclature:
 54 - COMM ELECT 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)	63.894	67.918	76.810	43.507	8.000	51.507	57.880	103.887	49.821	43.518	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	63.894	67.918	76.810	43.507	8.000	51.507	57.880	103.887	49.821	43.518	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	63.894	67.918	76.810	43.507	8.000	51.507	57.880	103.887	49.821	43.518	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:

FY11 funding totals include \$470,000 appropriated for Overseas Contingency Operations.
 FY12 funding totals include \$8,000,000 requested for Overseas Contingency Operations.

- AIR TRAFFIC CONTROL AND LANDING SYSTEMS (ATCALs):** ATCALs is a combination of United States Air Force (USAF) ground facilities and equipment, both fixed and tactical, with associated avionics, personnel, and procedures that provide air traffic control worldwide to USAF/Department of Defense flying missions. The ATCALs line includes basic air navigation equipment that provides enroute and terminal navigation control and separation, approach, departure, and landing guidance. ATCALs also provides equipment required to ensure interoperability with systems operated by the North Atlantic Treaty Organization, the US National Airspace System, and the International Civil Aviation Organization. A key element of the ATCALs modification effort is the ATCALs Modernization initiative. The ATCALs Modernization initiative combines organizational realignments, process improvements, and investment in state-of-the-art commercial off-the-shelf technology to update 30+ year old ATCALs to support the mission for the next 20 years while producing significant manpower, operations, and maintenance savings. Activities also include acquisition planning and document preparation to support both current program execution, definition of future program implementation strategies, and low cost modifications. This effort is funded in Program Element (PE) 0305114F. The modification roll-up is shown on the P-5.
- WEATHER OBSERVATION AND FORECAST SYSTEM:** This system consists of meteorological and space environmental sensing equipment providing information to support the worldwide missions of the USAF, Army, Special Operations Forces (SOF), combatant commands, and other government agencies. Fixed and transportable equipment provides warfighters at in-garrison, contingency, and deployed locations with accurate, relevant, and timely terrestrial and space weather observations and forecasts. This effort is funded in PE 0305111F, Weather Service.
- SHARED EARLY WARNING SYSTEM (SEWS):** FY13 funds procure equipment upgrades for the SEW-specific equipment at Theater Combatant Commander locations and the Centralized Distribution Facility at Peterson AFB CO, where data is initially received and filtered, and at the inject points where data is transmitted to SEWS customers and other foreign partner nations. Upgrades are prioritized based on the adjudicated OSD/Joint Staff-coordinated Integrated Priority List (IPL) for SEWS. This effort is funded in PE 0308699F, Shared Early Warning System.
- BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS):** BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 8 : Modifications		P-1 Line Item Nomenclature: 54 - COMM ELECT MODS
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>the Space Control Center, Distributed Space Command and Control - Dahlgren, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force (RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. This effort is funded in PE 0305909F.</p> <p>UPGRADED EARLY WARNING RADAR (UEWR) MODIFICATIONS: At RAF Fylingdales, United Kingdom and Thule AB, Greenland, radars have completed Upgraded Early Warning Radar (UEWR) modifications, changing the AN/FPS-123 radar to an AN/FPS-132 configuration. This modification adds a new co-primary mission, Missile Defense (MD). The MD mission is to detect, track, and count the individual objects in a ballistic missile attack early in their trajectory. This data is used by the Ground-Based Midcourse Defense (GMD) Fire Control Communications (GFC/C) Component for interceptor commitment and for directing ground-based radar operational responses. The GFC component uses the information to support intercepts from initial commit through final data uplinks to the defensive action vehicles. Thule AB and RAF Fylingdales UEWRs will complete the transfer from the Missile Defense Agency to the Air Force in FY12. Modifications for the Clear AB, Alaska, radar from the AN/FPS-123 to an AN/FPS-132 configuration are currently scheduled to occur in FY15.</p> <p>HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: No FY13 funding requested.</p> <p>BMEWS EVOLUTIONARY MODERNIZATION PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display systems that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies, Solid State Modules, Beam Steering Unit, and other front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY13 will fund replacement of unsupportable UEWR & EWR equipment to include, but not limited to, the Silicon Graphic Inc. (SGI) Origin 3800 signal/data processors, prototype sub-array power supplies (SAPS), and analysis & display hardware.</p> <p>5. AN/FPS-117 ESSENTIAL PARTS REPLACEMENT PROGRAM: The AN/FPS-117 radar supports the NORAD, USNORTHCOM, and PACOM missions. The radars are part of the Atmospheric Early Warning System (AEWS), providing radar data to both USAF and Federal Aviation Administration control systems in Alaska. The radars also provide air surveillance capability as part of a bi-national defense program with Canada. This effort is funded in PE 0102325F. FY13 funds provide for hardware installations, Program Management Administration (PMA) and Direct Mission Support</p> <p>The USAF FPS-117s (versions 1 & 4) are no longer in production; however the latest FPS-117 (version 7, aka Block 3) is in production. The Original Equipment Manufacturer (OEM) has continued to advance this radar system's technology and perform service life upgrades for other developing nations, however, sixty-five percent of line replaceable units (LRUs) installed in the North American system are no longer manufactured by the OEM and many subcomponents are obsolete rendering the AEWS unsupportable. These solutions improve supportability and reduce sustainment costs by drastically reducing the LRU count. There is low technical risk and minimal developmental activity required to procure this replacement hardware and software for installation.</p> <p>Air surveillance is NORAD's number #1 issue as stated by the NORAD Commander to Congress in March 2008. Without the immediate replacement of this equipment, NORAD will lose air surveillance capability by 2013 due to failing radars. This Essential Parts Replacement Program is needed to restore the radar system capability before projected catastrophic failures by 2013, compromising persistent surveillance of the homeland. The AN/FPS-117 Essential Parts Replacement Program restores the radar system capability to its original availability rates by eliminating parts obsolescence and replacing high failure rate components. The goal is to ensure the FPS-117 radar can support the war fighters' air surveillance mission beyond 2025.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications
Equip / BSA 8 : Modifications

P-1 Line Item Nomenclature:
54 - COMM ELECT MODS

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)
COMM ELECT MODS (See enclosed P-40A)	P40A				0.000			0.000			0.000			0.200			0.000			0.200
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}	P5		-	-	7.963	-	-	1.081	-	-	4.752	-	-	4.272	-	-	8.000	-	-	12.272
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}	P5		-	-	17.399	-	-	13.171	-	-	8.019	-	-	6.902	-	-	0.000	-	-	6.902
3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	P5		-	-	0.238	-	-	0.310	-	-	0.313	-	-	0.322	-	-	-	-	-	0.322
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}	P5		-	-	18.639	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}	P5		-	-	19.655	-	-	34.686	-	-	42.980	-	-	26.269	-	-	-	-	-	26.269
P-3A BMEWS Front End - 1	P3A		-	-	-	-	-	-	-	-	-	-	-	0.150	-	-	-	-	-	0.150
P-3A BMEWS SGI Replacement - 2	P3A		-	-	-	-	-	18.670	-	-	20.746	-	-	5.392	-	-	-	-	-	5.392
Total Gross/Weapon System Cost					63.894			67.918			76.810			43.507			8.000			51.507

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)
COMM ELECT MODS (See enclosed P-40A)	P40A				1.107			0.000			6.137			9.977			0.000			17.421
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}	P5		-	-	14.431	-	-	14.826	-	-	15.804	-	-	16.016	-	-	-	-	-	-
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}	P5		-	-	8.686	-	-	12.326	-	-	11.244	-	-	4.422	-	-	-	-	-	-
3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	P5		-	-	0.328	-	-	0.335	-	-	0.342	-	-	0.347	-	-	-	-	-	-
4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}	P5		-	-	-	-	-	48.998	-	-	-	-	-	0.000	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications **P-1 Line Item Nomenclature:**
54 - COMM ELECT MODS
Equip / BSA 8 : Modifications

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)
5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) (PE 0102325F)	P5		-	-	11.010	-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-
P-3A BMEWS Front End - 1	P3A		-	-	12.850	-	-	12.756	-	-	16.294	-	-	12.756	-	-	-	-	-	54.806
P-3A BMEWS SGI Replacement - 2	P3A		-	-	9.468	-	-	10.633	-	-	-	-	-	-	-	-	-	-	-	64.909
Total Gross/Weapon System Cost					57.880			103.887			49.821			43.518			-			-

*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 ATCALs Modernization initiatives include, but are not limited to the following:

a. AN/GRN-29, INSTRUMENT LANDING SYSTEM (ILS) MODIFICATION: The ILS consists of two subsystems which provide provide horizontal and vertical guidance to allow aircraft to make a precision approach to a runway in inclement weather. The current operational ILS systems are approaching the end of their intended life cycle, yet these systems will be required until approximately 2028. Implementing this modification will result in a state-of-the-art system (new localizer electronics, glide slope electronics, and glide slope antenna) with improved reliability and reduced manpower through remote adjustment and flight inspection capabilities. The localizer antennas have already been replaced. FY13 funds will procure six systems (3 AD/2 ANG/1 AFR).

b. MISCELLANEOUS LOW COST MODIFICATIONS: Fixed base and deployable ATCALs low cost modifications are initiated to resolve diminishing manufacturing source issues and minor system deficiencies identified through the ATCALs Product Improvement Working Group (PIWG), policy TO 00-35D-54 Deficiency Reports, and Material Improvement initiatives. The implementation of these low-cost modifications decreases maintenance costs and improves system operational availability. The return on investment for these low-cost modifications will be realized immediately through decreased unscheduled depot and field level maintenance, enhanced performance, and operational safety. The operational availability of Terminal Nav aids, National Airspace Systems, and Precision Approach Radar systems are at risk if low-dollar modifications are not provided to reverse unfavorable operational availability metrics.

c. OVERSEAS CONTINGENCY OPERATIONS: Resets Air Force Central Command Deployable Tactical Air Navigation (D-TACAN) equipment. The D-TACAN system provides navigation and non-precision approach and landing capability to aircraft at deployed locations and are critical to the flying mission of the Air Force. The D-TACANs are used to set up bare base airfields and to restore airfields that have been damaged, destroyed, or sabotaged. These eight systems have been deployed in extreme environmental conditions for an extended time. They require major overhaul/refurbishment prior to any re-deployments. These systems also require an extensive modification/retrofit to meet the configuration of the current Air Force Deployable TACAN the AN/TRN-48. FY13 funds will refurbish eight D-TACANs (Deployable ATCALs equipment).

d. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Provides program support for ATCALs modifications managed by OC-ALC/GKAAA at Tinker AFB, OK. FY13 funds will provide support to the Fixed Base Instrument Landing System modification program.

FY13 Weather Observation and Forecast modernization initiatives include, but are not limited to, the following:

a. MOD #98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM: FY13 funding will upgrade AFWA's web-based capabilities for rapid receipt, staging, and transmission of graphics, meteorological satellite data, and text-based weather products and data to warfighters and decision-makers. Upgrade of dissemination subsystem hardware, software, and communications infrastructure at multiple security levels will ensure timely receipt of weather information by warfighters at worldwide fixed and deployed locations and incorporate net-centric requirements.

b. MOD #02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS): No FY13 funding requested.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 3 : Electronics and Telecommunications Equip / BSA 8 : Modifications		P-1 Line Item Nomenclature: 54 - COMM ELECT MODS
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>c. MOD #00-001, NEXRAD UPGRADES: FY13 funding will refresh computer and network hardware/software to ensure continued supportability. Funding will also modify generator shelters to contain possible fuel leaks. Funding supports the tri-agency cost sharing agreement between the Department of Defense, the Department of Commerce, and the Department of Transportation.</p> <p>d. MOD #06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER UPGRADE: No FY13 funding requested.</p> <p>e. MODs #11-003,4, and 5 OBSERVING SYSTEM 21ST CENTURY (OS-21): Upgrades fixed and deployable weather observing systems providing safety of flight and resource protection information at AF and Army airfields and operating locations worldwide. FY13 funding will upgrade components of deployable observing systems including lightning detection capability, uninterruptable power supply for laptop modems, and remote restart capability.</p> <p>f. MOD #07-001, WEATHER FORECASTING MODERNIZATION: FY13 funding will provide technology refresh for computer processor, memory, and storage devices supporting numerical weather prediction within the AF Weather Strategic Center. Refresh required to meet increasing processing demands of numerical mesoscale weather models and to reduce sustainment costs associated with legacy equipment. Additionally, upgrades needed to support ensemble forecasting processes and Operational Risk Management techniques that will yield improved weather and cloud forecasts for AF and Army operations worldwide.</p> <p>g. MOD #08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON): FY13 funding will upgrade components of the Solar Observing Optical Network (SOON) providing solar flare analysis and reporting. Upgrades needed to replace 1960s technology and to provide new capabilities including resolution increases and vector magnetograms.</p> <p>h. MISCELLANEOUS LOW COST MODIFICATIONS: FY13 funding will enable low cost modification efforts for fixed and deployed configurations of the Air Force Weather System's terrestrial and space environmental collection, analysis, forecasting, and dissemination platforms.</p> <p>i. MOD #09-001, MARK IV-B: FY13 funding will upgrade worldwide polar-orbiting and geostationary weather satellite readout system. Modifications needed to support new satellites and data types. Additionally, modifications will improve system supportability. If system fails, satellite imagery for cloud analysis and forecast would be unavailable to decision-makers for target engagement, bomb damage assessment, flight safety, and resource protection.</p> <p>There are no BMEWS FY2013 OCO dollars.</p> <p>There are no SEWS FY2013 OCO dollars.</p> <p>FY2013 BMEWS procurement dollars will include, but not limited to, (01) "kit" and (01) "install" for an operational support suite to validate the Silicon Graphic Inc.-Replacement (SGI-R) deployment designs and to purchase prototype SAPS and maintenance bench updates.</p> <p>FY2013 SEWS procurement dollars in the amount of \$0.322M installs 01 "item(s)" in support of installation and unit mission requirements for Air Force personnel.</p> <p>Items requested in FY13 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8					P-1 Line Item Nomenclature: 54 - COMM ELECT MODS					Item Nomenclature (Item Number, Item Name, DODIC): 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}				

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)	7.963	1.081	4.752	4.272	8.000	12.272	14.431	14.826	15.804	16.016	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7.963	1.081	4.752	4.272	8.000	12.272	14.431	14.826	15.804	16.016	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7.963	1.081	4.752	4.272	8.000	12.272	14.431	14.826	15.804	16.016	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)	A	0.492	14	6.885	-	-	0.000	0.489	7	3.425	0.477	3	1.432	-	-	0.000	0.477	3	1.432
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.477	2	0.954	-	-	0.000	0.477	2	0.954
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.477	1	0.477	-	-	0.000	0.477	1	0.477
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM ORGANIC DEPOT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. MISCELLANEOUS LOW COST MODS	A	1.078	1	1.078	1.081	1	1.081	1.032	1	1.032	1.109	1	1.109	-	-	0.000	1.109	1	1.109
c. D-TACAN - AFCENT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	1.000	8	8.000	1.000	8	8.000
d. PROGRAM MANAGEMENT	A	-	-	0.000	-	-	0.000	0.295	1	0.295	0.300	1	0.300	-	-	0.000	0.300	1	0.300

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8							P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Item Nomenclature (Item Number, Item Name, DODIC): 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}					

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)
ADMINISTRATION (PMA)																			
<i>Total Recurring Cost</i>				7.963			1.081			4.752			4.272			8.000			12.272
<i>Total Hardware Cost</i>				7.963			1.081			4.752			4.272			8.000			12.272
Gross Weapon System Cost				7.963			1.081			4.752			4.272			8.000			12.272

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																			
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)	A	0.500	20	10.009	0.514	20	10.272	0.530	22	11.653	0.537	27	14.494	Continuing			Continuing		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)	A	0.500	3	1.501	0.514	3	1.541	0.530	3	1.589	-	-	0.000	Continuing			Continuing		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)	A	0.500	3	1.501	0.514	3	1.541	0.530	2	1.059	-	-	0.000	Continuing			Continuing		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM ORGANIC DEPOT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	Continuing			Continuing		
b. MISCELLANEOUS LOW COST MODS	A	1.115	1	1.115	1.161	1	1.161	1.186	1	1.186	1.202	1	1.202	Continuing			Continuing		
c. D-TACAN - AFCENT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	Continuing			Continuing		
d. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	0.305	1	0.305	0.311	1	0.311	0.317	1	0.317	0.320	1	0.320	Continuing			Continuing		
<i>Total Recurring Cost</i>				14.431			14.826			15.804			16.016			0.000			0.000
<i>Total Hardware Cost</i>				14.431			14.826			15.804			16.016			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8						P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Item Nomenclature (Item Number, Item Name, DODIC): 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCAL) {PE 0305114F}					

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)
Gross Weapon System Cost				14.431			14.826			15.804			16.016			Continuing			Continuing

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.081	4.752	2.841	8.000	10.841	11.429	11.744	13.156	16.016
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.477	0.000	0.477	1.501	1.541	1.059	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.954	0.000	0.954	1.501	1.541	1.589	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8					P-1 Line Item Nomenclature: 54 - COMM ELECT MODS					Item Nomenclature (Item Number, Item Name, DODIC): 2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}			

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)	17.399	13.171	8.019	6.902	0.000	6.902	8.686	12.326	11.244	4.422	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	17.399	13.171	8.019	6.902	0.000	6.902	8.686	12.326	11.244	4.422	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	17.399	13.171	8.019	6.902	0.000	6.902	8.686	12.326	11.244	4.422	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A	4.776	1	4.776	3.957	1	3.957	1.396	1	1.396	1.766	1	1.766	-	-	0.000	1.766	1	1.766
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
c. MOD# 00-001, NEXRAD UPGRADES	A	1.610	1	1.610	0.924	1	0.924	0.554	1	0.554	0.350	1	0.350	-	-	0.000	0.350	1	0.350
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A	2.250	1	2.250	2.050	1	2.050	1.677	1	1.677	-	-	0.000	-	-	0.000	-	-	0.000
e. MOD# 11-003/4/5, OBSERVATION SYSTEM 21ST CENTURY	A	-	-	0.000	-	-	0.000	0.300	1	0.300	0.500	1	0.500	-	-	0.000	0.500	1	0.500
f. MOD# 07-001, WEATHER	A	3.289	1	3.289	1.940	1	1.940	1.061	1	1.061	1.530	1	1.530	-	-	0.000	1.530	1	1.530

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8							P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Item Nomenclature (Item Number, Item Name, DODIC): 2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}					

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)
FORECASTING MODERNIZATION																			
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A	2.499	1	2.499	0.589	1	0.589	1.956	1	1.956	1.456	1	1.456	-	-	0.000	1.456	1	1.456
h. MISCELLANEOUS LOW COST MODIFICATIONS	A	1.070	1	1.070	0.675	1	0.675	0.675	1	0.675	0.500	1	0.500	-	-	0.000	0.500	1	0.500
i. MOD# 09-001, MARKIV-B	A	1.905	1	1.905	3.036	1	3.036	0.400	1	0.400	0.800	1	0.800	-	-	0.000	0.800	1	0.800
<i>Total Recurring Cost</i>				17.399			13.171			8.019			6.902			0.000			6.902
<i>Total Hardware Cost</i>				17.399			13.171			8.019			6.902			0.000			6.902
Gross Weapon System Cost				17.399			13.171			8.019			6.902			0.000			6.902

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																			
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A	2.315	1	2.315	3.954	1	3.954	4.127	1	4.127	1.647	1	1.647	Continuing			Continuing		
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	Continuing			Continuing		
c. MOD# 00-001, NEXRAD UPGRADES	A	0.327	1	0.327	0.275	1	0.275	0.275	1	0.275	0.275	1	0.275	Continuing			Continuing		
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A	1.700	1	1.700	1.700	1	1.700	1.700	1	1.700	-	-	0.000	Continuing			Continuing		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8		P-1 Line Item Nomenclature: 54 - COMM ELECT MODS
		Item Nomenclature (Item Number, Item Name, DODIC): 2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}

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)
e. MOD# 11-003/4/5, OBSERVATION SYSTEM 21ST CENTURY	A	0.500	1	0.500	0.800	1	0.800	1.200	1	1.200	0.500	1	0.500	Continuing			Continuing		
f. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A	1.788	1	1.788	2.840	1	2.840	2.642	1	2.642	1.200	1	1.200	Continuing			Continuing		
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A	0.756	1	0.756	1.457	1	1.457	-	-	0.000	-	-	0.000	Continuing			Continuing		
h. MISCELLANEOUS LOW COST MODIFICATIONS	A	0.500	1	0.500	0.500	1	0.500	0.500	1	0.500	-	-	0.000	Continuing			Continuing		
i. MOD# 09-001, MARKIV-B	A	0.800	1	0.800	0.800	1	0.800	0.800	1	0.800	0.800	1	0.800	Continuing			Continuing		
<i>Total Recurring Cost</i>						8.686				12.326			4.422			0.000			0.000
<i>Total Hardware Cost</i>						8.686				12.326			4.422			0.000			0.000
Gross Weapon System Cost						8.686				12.326			4.422			Continuing			Continuing

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.171	8.019	6.902	0.000	6.902	8.686	12.326	11.244	4.422
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8				P-1 Line Item Nomenclature: 54 - COMM ELECT MODS				Item Nomenclature (Item Number, Item Name, DODIC): 3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}				

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)	0.238	0.310	0.313	0.322	-	0.322	0.328	0.335	0.342	0.347	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.238	0.310	0.313	0.322	-	0.322	0.328	0.335	0.342	0.347	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.238	0.310	0.313	0.322	-	0.322	0.328	0.335	0.342	0.347	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
a. MOD#10-SEWS-001, SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	A	0.238	1	0.238	0.310	1	0.310	0.313	1	0.313	0.322	1	0.322	-	-	0.000	0.322	1	0.322
<i>Total Recurring Cost</i>				0.238		0.310		0.313		0.322		0.000		0.322					0.322
<i>Total Hardware Cost</i>				0.238		0.310		0.313		0.322		0.000		0.322					0.322
Gross Weapon System Cost				0.238		0.310		0.313		0.322		-		0.322					0.322

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																			
a. MOD#10-SEWS-001, SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	A	0.328	1	0.328	0.335	1	0.335	0.342	1	0.342	0.347	1	0.347	-	-	0.000	0.347	-	0.347
<i>Total Recurring Cost</i>				0.328		0.335		0.342		0.347		0.000		0.347					0.347

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8						P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Item Nomenclature (Item Number, Item Name, DODIC): 3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}					

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 Hardware Cost				0.328			0.335			0.342			0.347			0.000			0.000
Gross Weapon System Cost				0.328			0.335			0.342			0.347			Continuing			Continuing

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.310	0.313	0.322	0.000	0.322	0.328	0.335	0.342	0.347
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8					P-1 Line Item Nomenclature: 54 - COMM ELECT MODS					Item Nomenclature (Item Number, Item Name, DODIC): 4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}			

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)	18.639	-	-	-	-	-	-	48.998	-	0.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.639	-	-	-	-	-	-	48.998	-	0.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.639	-	-	-	-	-	-	48.998	-	0.000	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
a. MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A	18.639	1	18.639	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
b. UPGRADED EARLY WARNING RADAR (UEWR) MODIFICATIONS	A	0.000	1	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				18.639			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				18.639			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				18.639			-			-			-			-			-

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																			

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8		P-1 Line Item Nomenclature: 54 - COMM ELECT MODS
		Item Nomenclature (Item Number, Item Name, DODIC): 4. BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS) {PE 0305909F}

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)
a. MOD #10-BMEWS-001, HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	Continuing			Continuing		
b. UPGRADED EARLY WARNING RADAR (UEWR) MODIFICATIONS	A	-	-	0.000	48.998	1	48.998	-	-	0.000	-	-	0.000	Continuing			Continuing		
<i>Total Recurring Cost</i>				0.000			48.998			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				0.000			48.998			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			48.998			-			0.000			Continuing			Continuing

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	48.998	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8					P-1 Line Item Nomenclature: 54 - COMM ELECT MODS					Item Nomenclature (Item Number, Item Name, DODIC): 5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}			

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)	19.655	34.686	42.980	26.269	-	26.269	11.010	4.013	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	19.655	34.686	42.980	26.269	-	26.269	11.010	4.013	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	19.655	34.686	42.980	26.269	-	26.269	11.010	4.013	-	-	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)	-	-	-	-	-	-	-	-	-	-	-	-

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																			
a. MOD # 10-AN/ FPS-117-001, ESSENTIAL PARTS REPLACEMENT {PE 0102325F}	A	19.655	1	19.655	4.336	8	34.686	3.582	12	42.980	3.238	8	25.901	-	-	0.000	3.238	8	25.901
a. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.368	1	0.368	-	-	0.000	0.368	1	0.368
Total Recurring Cost				19.655			34.686			42.980			26.269			0.000			26.269
Total Hardware Cost				19.655			34.686			42.980			26.269			0.000			26.269
Gross Weapon System Cost				19.655			34.686			42.980			26.269			-			26.269

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																			
a. MOD # 10-AN/ FPS-117-001, ESSENTIAL PARTS	A	10.642	1	10.642	3.645	1	3.645	-	-	0.000	-	-	0.000	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8						P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Item Nomenclature (Item Number, Item Name, DODIC): 5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}					

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)
REPLACEMENT {PE 0102325F}																			
a. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	0.368	1	0.368	0.368	1	0.368	-	-	0.000	-	-	0.000	Continuing			Continuing		
<i>Total Recurring Cost</i>				11.010			4.013			0.000			0.000			0.000			0.000
<i>Total Hardware Cost</i>				11.010			4.013			0.000			0.000			0.000			0.000
Gross Weapon System Cost				11.010			4.013			-			-			Continuing			Continuing

Remarks:

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air Force Active	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	34.686	42.980	26.269	0.000	26.269	11.010	4.013	0.000	0.000
Air Force Reserve	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Air National Guard	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Aggregated Item Name: COMM ELECT MODS
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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 - P-3A BMEWS Analysis & Display Sys		-	0	0.000	-	0	0.000	-	0	0.000	-	0	0.200	-	0	0.000	-	0	0.200
<i>Secondary Distribution</i>																			
Air Force Active			0	0.000		0	0.000		0	0.000		0	0.200		0	0.000		0	0.200
<i>Uncategorized Subtotal</i>				0.000			0.000			0.000			0.200			0.000			0.200
Total				0.000			0.000			0.000			0.200			0.000			0.200

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Aggregated Item Name: COMM ELECT MODS
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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 - P-3A BMEWS Analysis & Display Sys		-	0	1.107	-	0	0.000	-	0	6.137	-	0	9.977	-	0	0.000	-	0	17.421
<i>Secondary Distribution</i>																			
Air Force Active			0	1.107		0	0.000		0	6.137		0	9.977						
<i>Uncategorized Subtotal</i>				1.107			0.000			6.137			9.977			0.000			17.421
Total				1.107			0.000			6.137			9.977			0.000			17.421

Remarks:

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS Front End - 1

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F
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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)	-	-	-	0.150	-	0.150	12.850	12.756	16.294	12.756	-	54.806
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	0.150	-	0.150	12.850	12.756	16.294	12.756	-	54.806
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	0.150	-	0.150	12.850	12.756	16.294	12.756	-	54.806

(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:

BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS): BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force (RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. This effort is funded in PE 0305909F.

BMEWS EVOLUTIONARY MODERNIZATION FRONT END SUSTAINMENT FY13 PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display systems that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies (SAPS), Solid State Modules, Beam Steering Unit, and other front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these sustainment there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY13 will fund replacement of unsupportable UEWR & EWR equipment to include, but not limited to, Sub-Array Power Supplies.

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS Front End - 1

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F
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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)
Procurement												
P-3A BMEWS Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0	0.000	0	0.000	0	0.000	1	0.150	0	0.000	1	0.150
<i>Subtotal Recurring</i>		0.000		0.000		0.000		0.150		0.000		0.150
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	0	0.000	0	0.000	1	0.150	0	0.000	1	0.150
<i>Total, P-3A BMEWS Front End</i>	0	0.000	0	0.000	0	0.000	1	0.150	0	0.000	1	0.150
<i>Total, All Modifications</i>		0.000		0.000		0.000		0.150		0.000		0.150
<i>Procurement Cost (Procurement + Support)</i>		0.000		0.000		0.000		0.150		0.000		0.150
<i>Total Installation Cost</i>		0.000		0.000		0.000		0.000		0.000		0.000
Total Cost (Procurement + Support + Installation)		0.000		0.000		0.000		0.150		0.000		0.150

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)
Procurement												
P-3A BMEWS Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	2	12.000	2	12.000	2	12.000	1	12.000	0	0.000	8	48.150
<i>Subtotal Recurring</i>		12.000		12.000		12.000		12.000		0.000		48.150
NonRecurring												
EQUIP NONREC Group B (Active)	0	0.550	0	0.556	0	4.094	0	0.556	0	0.000	0	5.756
<i>Subtotal NonRecurring</i>		0.550		0.556		4.094		0.556		0.000		5.756
Secondary Distribution												

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS Front End - 1

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F
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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)
Air Force Active	2	12.550	2	12.556	2	16.094	1	12.556	-	-	-	-
<i>Total, P-3A BMEWS Front End</i>	2	12.550	2	12.556	2	16.094	1	12.556	0	0.000	8	53.906
<i>Total, All Modifications</i>		12.550		12.556		16.094		12.556		0.000		53.906
<i>Procurement Cost (Procurement + Support)</i>		12.550		12.556		16.094		12.556		0.000		53.906
<i>Total Installation Cost</i>		0.300		0.200		0.200		0.200		0.000		0.900
Total Cost (Procurement + Support + Installation)		12.850		12.756		16.294		12.756		0.000		54.806

Remarks:

Manufacturer Information: P-3A BMEWS Front End

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 0

Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Contract Dates			Mar 2013	Apr 2014	Apr 2015	Apr 2016	Apr 2017
Delivery Dates			Sep 2013	Apr 2015	Apr 2016	Apr 2017	Apr 2018

Installation: P-3A BMEWS Front End

Method of Implementation: Contract Field Team	Installation Name:
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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	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS Front End - 1
Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F

Installation: P-3A BMEWS Front End	Method of Implementation: Contract Field Team	Installation Name:										
	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total						
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
Total	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-

	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Installation Cost	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
All Prior Years	-	-	-	-	-	-	-	-	-	-	-	-
FY 2011	-	-	-	-	-	-	-	-	-	-	-	-
FY 2012	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	2	0.300	-	-	-	-	-	-	0	0.000	2	0.300
Secondary Distribution - Air Force Active	2	0.300	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	2	0.200	-	-	-	-	0	0.000	2	0.200
Secondary Distribution - Air Force Active	-	-	2	0.200	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	2	0.200	-	-	0	0.000	2	0.200
Secondary Distribution - Air Force Active	-	-	-	-	2	0.200	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	1	0.200	0	0.000	1	0.200
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	0.200	-	-	-	-
To Complete	0	0.000	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	0	0.000	-	-	-	-
Total	2	0.300	2	0.200	2	0.200	1	0.200	0	0.000	7	0.900
Secondary Distribution - Air Force Active	2	0.300	2	0.200	2	0.200	1	0.200	-	-	-	-

UNCLASSIFIED

Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS Front End - 1
Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F

Installation: P-3A BMEWS Front End	Method of Implementation: Contract Field Team	Installation Name:
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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	1	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	3	0	8
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2	0	0	0	2	0	0	0	3	8

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS SGI Replacement - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F
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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)	-	18.670	20.746	5.392	-	5.392	9.468	10.633	-	-	-	64.909
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	18.670	20.746	5.392	-	5.392	9.468	10.633	-	-	-	64.909
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	18.670	20.746	5.392	-	5.392	9.468	10.633	-	-	-	64.909

(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:

BALLISTIC MISSILE EARLY WARNING SYSTEM (BMEWS): BMEWS is a ground-based radar system whose primary mission, missile warning (MW), provides United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. This data includes an estimation of launch and predicted impact (L&PI) locations and times. BMEWS also provides the Cheyenne Mountain Air Force Station (CMAFS), CO and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. Additionally, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Space Control Center, Alternate Space Control Center, and the Joint Intelligence Center. The BMEWS consists of three sites: Thule Air Base (AB), Greenland; Clear Air Force Station (AFS), AK; and Royal Air Force (RAF) Fylingdales, UK. Each site provides unique coverage to a different geographic area. This effort is funded in PE 0305909F.

BMEWS EVOLUTIONARY MODERNIZATION FY13 PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components, processors, and display systems that are increasingly more difficult to maintain due to availability of replacement parts and obsolete COTS based subsystems that are no longer supported by the original equipment manufacturers. In addition, Sub-Array Power Supplies (SAPS), Solid State Modules, Beam Steering Unit, and other front-end equipment are 30+ years old, highly inefficient, and require replacement. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY13 will fund replacement of unsupportable UEWR equipment to include, but not limited to, the Silicon Graphic Inc. Origin 3800 signal/data processors replacement.

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Exhibit P-3A, Individual Modification: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8					P-1 Line Item Nomenclature: 54 - COMM ELECT MODS					Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS SGI Replacement - 2			
Models of Systems Affected: N/A				Type Modification: Reliability & Maintainability				Related RDT&E PEs: 0305909F					
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)	
Procurement													
P-3A BMEWS SGI Replacement													
A Kits													
Recurring													
INSTALL KITS Group A (Active)													
	0	0.000	0	0.000	1	0.814	1	0.021	0	0.000	1	0.021	
INSTALL KITS Group A (Guard)													
	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		0.814		0.021		0.000		0.021	
B Kits													
Recurring													
EQUIPMENT Group B (Active)													
	0	0.000	0	0.000	1	3.521	1	1.106	0	0.000	1	1.106	
<i>Subtotal Recurring</i>													
		0.000		0.000		3.521		1.106		0.000		1.106	
NonRecurring													
EQUIP NONREC Group B (Active)													
	0	0.000	0	18.670	0	15.805	0	3.665	0	0.000	0	3.665	
<i>Subtotal NonRecurring</i>													
		0.000		18.670		15.805		3.665		0.000		3.665	
Secondary Distribution													
Air Force Active													
	0	0.000	0	18.670	1	20.140	1	4.792	0	0.000	1	4.792	
Air National Guard													
	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	
<i>Total, P-3A BMEWS SGI Replacement</i>													
	0	0.000	0	18.670	1	20.140	1	4.792	0	0.000	1	4.792	
<i>Total, All Modifications</i>													
		0.000		18.670		20.140		4.792		0.000		4.792	
<i>Procurement Cost (Procurement + Support)</i>													
		0.000		18.670		20.140		4.792		0.000		4.792	
<i>Total Installation Cost</i>													
		0.000		0.000		0.606		0.600		0.000		0.600	
Total Cost (Procurement + Support + Installation)													
		0.000		18.670		20.746		5.392		0.000		5.392	
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)	
Procurement													
P-3A BMEWS SGI Replacement													
A Kits													
Recurring													

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Exhibit P-3A, Individual Modification: PB 2013 Air Force									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8			P-1 Line Item Nomenclature: 54 - COMM ELECT MODS						Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS SGI Replacement - 2			
Models of Systems Affected: N/A			Type Modification: Reliability & Maintainability				Related RDT&E PEs: 0305909F					
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)
INSTALL KITS Group A (Active)	1	0.432	1	0.439	0	0.000	0	0.000	0	0.000	4	1.706
INSTALL KITS Group A (Guard)	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
<i>Subtotal Recurring</i>		0.432		0.439		0.000		0.000		0.000		1.706
B Kits												
Recurring												
EQUIPMENT Group B (Active)	1	2.382	1	2.423	0	0.000	0	0.000	0	0.000	4	9.432
<i>Subtotal Recurring</i>		2.382		2.423		0.000		0.000		0.000		9.432
NonRecurring												
EQUIP NONREC Group B (Active)	0	4.850	0	5.718	0	0.000	0	0.000	0	0.000	0	48.708
<i>Subtotal NonRecurring</i>		4.850		5.718		0.000		0.000		0.000		48.708
Secondary Distribution												
Air Force Active	1	7.664	1	8.580	0	0.000	0	0.000	-	-	-	-
Air National Guard	0	0.000	0	0.000	0	0.000	0	0.000	-	-	-	-
<i>Total, P-3A BMEWS SGI Replacement</i>	1	7.664	1	8.580	0	0.000	0	0.000	0	0.000	4	59.846
<i>Total, All Modifications</i>		7.664		8.580		0.000		0.000		0.000		59.846
<i>Procurement Cost (Procurement + Support)</i>		7.664		8.580		0.000		0.000		0.000		59.846
<i>Total Installation Cost</i>		1.804		2.053		0.000		0.000		0.000		5.063
Total Cost (Procurement + Support + Installation)		9.468		10.633		0.000		0.000		0.000		64.909
Remarks:												
Manufacturer Information: P-3A BMEWS SGI Replacement												
Manufacturer Name: ITT						Manufacturer Location: Colorado Springs, CO						
Administrative Leadtime (in Months): 3						Production Leadtime (in Months): 0						
Dates	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017					
Contract Dates		Sep 2012	Dec 2012	Jun 2014	Dec 2014							
Delivery Dates		Jul 2013	Jul 2013	Sep 2014	Mar 2015							

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8		P-1 Line Item Nomenclature: 54 - COMM ELECT MODS
Modification Nomenclature (Modification Title, Modification Number): P-3A BMEWS SGI Replacement - 2		
Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F

Installation: P-3A BMEWS SGI Replacement		Method of Implementation: Contract Field Team					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	-	-	-	-	1	0.606	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	1	0.606	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	1	0.600	-	-	1	0.600
Secondary Distribution - Air Force Active	-	-	-	-	-	-	1	0.600	-	-	1	0.600
FY 2014	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2016	-	-	-	-	-	-	-	-	-	-	-	-
FY 2017	-	-	-	-	-	-	-	-	-	-	-	-
To Complete	-	-	-	-	0	0.000	0	0.000	-	-	0	0.000
Secondary Distribution - Air Force Active	-	-	-	-	0	0.000	0	0.000	-	-	0	0.000
Total	-	-	-	-	1	0.606	1	0.600	-	-	1	0.600
Secondary Distribution - Air Force Active	-	-	-	-	1	0.606	1	0.600	-	-	1	0.600

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	-	-	-	-	-	-	-	-	0	0.000	1	0.606
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2013	-	-	-	-	-	-	-	-	0	0.000	1	0.600
Secondary Distribution - Air Force Active	-	-	-	-	-	-	-	-	-	-	-	-
FY 2014	1	1.804	-	-	-	-	-	-	0	0.000	1	1.804
Secondary Distribution - Air Force Active	1	1.804	-	-	-	-	-	-	-	-	-	-
FY 2015	-	-	1	2.053	-	-	-	-	0	0.000	1	2.053
Secondary Distribution - Air Force Active	-	-	1	2.053	-	-	-	-	-	-	-	-

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Exhibit P-3A, Individual Modification: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 3 / BSA 8	P-1 Line Item Nomenclature: 54 - COMM ELECT MODS	Modification Nomenclature (<i>Modification Title, Modification Number</i>): P-3A BMEWS SGI Replacement - 2

Models of Systems Affected: N/A	Type Modification: Reliability & Maintainability	Related RDT&E PEs: 0305909F
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Installation: P-3A BMEWS SGI Replacement	Method of Implementation: Contract Field Team	Installation Name:
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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)
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	-	-	-	-	-	-	-	-
Total	1	1.804	1	2.053	-	-	-	-	0	0.000	4	5.063
Secondary Distribution - Air Force Active	1	1.804	1	2.053	-	-	-	-	-	-	-	-

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	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4
Out	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	4

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 2 : Personal Safety & Rescue Equip	P-1 Line Item Nomenclature: 55 - NIGHT VISION GOGGLES
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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)	-	18.926	13.908	22.693	0.902	23.595	22.136	20.271	18.779	18.201	-	135.816
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	18.926	13.908	22.693	0.902	23.595	22.136	20.271	18.779	18.201	-	135.816
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	18.926	13.908	22.693	0.902	23.595	22.136	20.271	18.779	18.201	-	135.816

(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:

FY11 funding includes \$4.433M for Overseas Contingency Operations.
 FY12 funding includes \$12.9M for Overseas Contingency Operations.
 FY13 funding requested \$.902M for Overseas Contingency Operations.

NVCD program received \$19M Congressional reduction (contract delay) in FY12 PB.

Modern warfare resulted in an increase in airborne combat under the cover of darkness. Night missions include ground operations, preparation of the aircraft for take-off and landings in complete darkness, lights-off air refueling, and visual identification of enemy targets hidden under the night sky. Night Vision Goggles (NVG) provides the capability to see in night/low visibility conditions, as well as high light conditions such as full moon or heavily lighted residential areas. NVGs are essential for combat rescue, special operations, and homeland security; Night Vision Cueing & Display (NVCD) combine the benefits of panoramic NVG (PNVG) with Heads Up Display (HUD) and cueing capabilities which reduces the possibility of mid-air collisions and allows effective use of AIM-9X missile during night combat/noncombat missions.

The lack of NVGs will significantly impact combat capability in ever increasing night operations by decreasing flight safety and increasing the risk of fratricide. HH-60 helicopters, HC-130, F-16, and special mission C-130 aircraft operate primarily in covert night operations, frequently in a low altitude environment. NVGs are vital to the success of these missions, providing a dramatic increase in safety, situational awareness, and survivability by allowing the use of near daytime tactics, including visual formation criteria. The proliferation of NVG equipped adversaries highlights the urgent need to supply the following critical night vision equipment.

Program elements (PEs) associated with this P-1 Line are: 0702833F, 0207170F, 0305111F

Groundcrew Goggles:

AN/PVS-14 Groundcrew Goggle: This monocular night vision device is a hand-held, head-mounted, helmet-mounted, or weapon mounted night vision system which enables walking, weapon firing, short-range surveillance, map reading, vehicle maintenance, and administering first aid in both moonlight and starlight. The large array of capabilities support a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, and security, to name a few. The monocular is also equipped with an IR source, a low-battery indicator, gain control, and a third-generation image intensifier.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 2 : Personal Safety & Rescue Equip	P-1 Line Item Nomenclature: 55 - NIGHT VISION GOGGLES
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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AN/PVS-15 Groundcrew Goggle: This binocular goggle is a helmet-mounted or hand-held night vision system. The binocular goggle is primarily used by Special Forces for night drop operations. They can be used in all nighttime ground operations. Binocular goggles provide the added ability to maintain night vision operations in the event one of the two tubes fail.

AN/PVS-18 Groundcrew Goggle: No FY13 funding requested.

Aircrew Goggles:

AN/AVS-9 (F4949G-TG) Aircrew Goggle: The F4949-TG night vision goggles provide aircraft and ground personnel with the capability to see the horizon, terrain features and enemy ground fire as well as reducing the potential for air-to-ground fratricide and possible mid-air collisions during night operations. This goggle is helmet mounted and weighs approximately 28 ounces. The F4949-TG series goggle is equipped with pinnacle tube technology.

Night Vision Cueing and Display (NVCD): ACAT III program being acquired by both the Air Force and Navy. The Air Force is the lead acquisition program office and will contract for Navy and Air Force requirements. This system combines the functionality of panoramic NVG (PNVG) 3rd generation night vision with the HUD symbology and sensor/cueing capabilities of Joint Helmet Mounted Cueing System (JHMCS) already installed in F-15, F-16, and F/A-18 combat aircraft. The system will be compatible with the current JHMCS helmet and will use the power and data provided by the JHMCS universal connector on the helmet. NVCD is a modular system that can be configured for a Wide Field of View (FoV) (WFOV-4 Tube) or Standard FoV (FoV-2 Tube). WFOV provides pilots with a panoramic 100 degree x 40 degree FOV improving the pilot's tactical situation awareness compared to the standard 40 degree circular FOV with the 2-tube configuration. Air Force Combat Air Forces (CAF) and Naval Air Forces (NAF) are to be the primary users and the system is intended to be fielded for pilot use with the F-15, F-16, and F/A-18 platforms. NVCD is a buy-to-budget program with an emphasis on tailoring the acquisition procurement strategy toward most efficient economic order quantities within contractor capacity and budget constraints of both services. NVCD received Milestone C approval in April 2010.

***Navy procurement funding for NVCD can be found under Other Procurement Navy P-1 Item Nomenclature 424400, Aviation Life Support, BA-3, SYS215. Associated Air Force development funding was provided in PE 0207170F.

Test Sets:

Test Set, Infinity Focus (ANV-20/20): NVGs require an operational checkout prior to flying. The ANV-20/20 is a portable instrument, which allows quick and accurate evaluation and adjustment of all goggle parameters.

Test Set, Infrared Viewer (ANV-126A): The ANV-126A is a commercial upgrade and replacement of the ANV-126. It is suitable for both field operational checks and depot level NVG maintenance. It provides accurate checks for NVG resolution, gain, power drain, binocular goggle collimation, image quality, and image distortion. The ANV-126A uses state of the art technology and provides enhanced capabilities to the user.

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)
NIGHT VISION GOGGLES (See enclosed P-40A)	P40A, P5A				0.000			18.926			13.908			22.693			0.902			23.595

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 2 : Personal Safety & Rescue Equip	P-1 Line Item Nomenclature: 55 - NIGHT VISION GOGGLES
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)
Total Gross/Weapon System Cost					-			18.926			13.908			22.693			0.902			23.595

*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 procurement dollars, \$22.693M, procures 85 each NVCD systems, two (2) each Infinity Focus Test Sets (ANV-20/20), four (4) each Infrared Viewer Test Sets (ANV-126A), 88 each AN/PVS-14 Groundcrew Goggles, 200 each AN/PVS-15 Groundcrew Goggles, and 55 each AN/AVS-9 (F4949G-TG) Aircrew Goggles in support of installation and unit mission requirements for Air Force Personnel.

FY13 OCO dollars, \$.902M, procures 292 AN/PVS-14 (groundcrew goggles) in support of installation and unit mission requirements for Air Force personnel.

Provides Night Vision Equipment for AF Security Forces conducting base defense and group operations supporting Combatant Commanders (COCOM) in hostile environments. Night operations provide significantly more risk to our forces when NVGs are not available, or when using outdated technology. Systems requested will update, procure, and fill shortages in AF Security Forces mission capability and inventory requirements, both for deploying and deployed forces. AF will assume great operational risk to in-theater personnel conducting night operations for COCOM requirements, resulting in degraded support to combat operations.

Items requested in FY13 are a continuing requirement, are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 2					P-1 Line Item Nomenclature: 55 - NIGHT VISION GOGGLES										Aggregated Item Name: NIGHT VISION GOGGLES				
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)
(Uncategorized)																			
† AN/PVS-14 GROUNDCREW GOGGLES	A	-	-	0.000	0.004	314	1.232	0.005	357	1.608	0.003	88	0.270	0.003	292	0.902	0.003	380	1.172
<i>Secondary Distribution</i>																			
Air Force Active			-	-		197	0.773		357	1.608		68	0.209		292	0.902		360	1.111
Air Force Reserve			-	-		37	0.145		-	0.000		5	0.015		-	0.000		5	0.015
Air National Guard			-	-		80	0.314		-	0.000		15	0.046		-	0.000		15	0.046
† AN/PVS-15 GROUNDCREW GOGGLES	A	-	-	0.000	-	-	0.000	0.023	497	11.300	0.013	200	2.659	-	-	0.000	0.013	200	2.659
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		497	11.300		116	1.542		-	0.000		116	1.542
Air Force Reserve			-	-		-	0.000		-	0.000		14	0.186		-	0.000		14	0.186
Air National Guard			-	-		-	0.000		-	0.000		70	0.931		-	0.000		70	0.931
† AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES	A	-	-	0.000	0.012	50	0.609	-	-	0.000	0.007	55	0.365	-	-	0.000	0.007	55	0.365
<i>Secondary Distribution</i>																			
Air Force Active			-	-		35	0.426		-	0.000		36	0.239		-	0.000		36	0.239
Air Force Reserve			-	-		5	0.061		-	0.000		7	0.046		-	0.000		7	0.046
Air National Guard			-	-		10	0.122		-	0.000		12	0.080		-	0.000		12	0.080
† NIGHT VISION CUEING AND DISPLAY - NSL	A	-	-	0.000	0.269	62	16.693	-	-	0.000	0.226	85	19.250	-	-	0.000	0.226	85	19.250
<i>Secondary Distribution</i>																			
Air Force Active			-	-		62	16.693		-	0.000		85	19.250		-	0.000		85	19.250
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		-	0.000		-	0.000		-	0.000		-	0.000		-	0.000
† TEST SET, INFINITY FOCUS (ANV-20/20)	A	-	-	0.000	0.009	6	0.054	0.009	19	0.170	0.009	2	0.018	-	-	0.000	0.009	2	0.018
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.027		9	0.080		1	0.009		-	0.000		1	0.009

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 2 **P-1 Line Item Nomenclature:** 55 - NIGHT VISION GOGGLES **Aggregated Item Name:** NIGHT VISION GOGGLES

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)
Air Force Reserve		-	-	-	1	0.009	3	0.027	-	0.000	-	0.000	-	0.000	-	0.000	-	-	0.000
Air National Guard		-	-	-	2	0.018	7	0.063	1	0.009	-	0.000	-	0.000	-	0.000	1	0.009	0.009
† TEST SET, INFRARED VIEWER (ANV-126A)	A	-	-	0.000	0.031	11	0.338	0.031	27	0.830	0.033	4	0.131	-	-	0.000	0.033	4	0.131
<i>Secondary Distribution</i>																			
Air Force Active		-	-	-	7	0.215	15	0.461	2	0.065	-	0.000	-	0.000	-	0.000	2	0.065	0.065
Air Force Reserve		-	-	-	1	0.031	4	0.123	1	0.033	-	0.000	-	0.000	-	0.000	1	0.033	0.033
Air National Guard		-	-	-	3	0.092	8	0.246	1	0.033	-	0.000	-	0.000	-	0.000	1	0.033	0.033
<i>Subtotal Uncategorized</i>				0.000		18.926		13.908		22.693		0.902				23.595			
Total				0.000		18.926		13.908		22.693		0.902				23.595			

Remarks:
 Night Vision Cueing & Display (NVCD) unit costs are subject to change pending final contract negotiations.
 NVCD program received \$19M Congressional reduction (contract delay) in FY12 PB.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 2				P-1 Line Item Nomenclature: 55 - NIGHT VISION GOGGLES						Aggregated Item Name: NIGHT VISION GOGGLES		
Items († 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
Uncategorized												
AN/PVS-14 GROUNDCREW GOGGLES		2011	Army/ L-3 COMM / Tempe, AZ	MIPR	AFMC/WR-ALC	Nov 2011	Apr 2012	314	0.004	Y		
AN/PVS-14 GROUNDCREW GOGGLES		2012	Army / Unknown	MIPR	AFMC/WR-ALC	Sep 2012	Feb 2013	357	0.005	Y		
AN/PVS-14 GROUNDCREW GOGGLES		2013	Army / Unknown	MIPR	AFMC/WR-ALC	Sep 2013	Feb 2014	88	0.003	Y		
AN/PVS-14 GROUNDCREW GOGGLES	✓	2013	Army / Unknown	MIPR	AFMC/WR-ALC	Sep 2013	Feb 2014	292	0.003	Y		
AN/PVS-15 GROUNDCREW GOGGLES		2012	Navy/L-3 COMM / Garland, TX	MIPR	AFMC/WR-ALC	Jul 2012	Dec 2012	497	0.023	Y		
AN/PVS-15 GROUNDCREW GOGGLES		2013	Navy/L-3 COMM / Garland, TX	MIPR	AFMC/WR-ALC	Jul 2013	Dec 2013	200	0.013	Y		
AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES		2011	Navy / Unknown	MIPR	AFMC/WR-ALC	Mar 2012	Jul 2012	50	0.012	Y		
AN/AVS-9 (F4949G-TG) AIRCREW GOGGLES		2013	Navy / Unknown	MIPR	AFMC/WR-ALC	Nov 2013	Mar 2014	55	0.007	Y		
NIGHT VISION CUEING AND DISPLAY - NSL		2011	VSI / SAN JOSE, CA	SS / FFP	AFMC/ASC	Jan 2012	Nov 2012	62	0.269	Y		Apr 2010
NIGHT VISION CUEING AND DISPLAY - NSL		2013	VSI / SAN JOSE, CA	SS / FFP	AFMC/ASC	Mar 2013	Mar 2014	85	0.226	Y		Jul 2012
TEST SET, INFINITY FOCUS (ANV-20/20)		2011	Boneal / Means, Ky	C / IDIQ	AFMC/WR-ALC	Sep 2011	Feb 2012	6	0.009	Y		
TEST SET, INFINITY FOCUS (ANV-20/20)		2012	Boneal / Means, Ky	C / IDIQ	AFMC/WR-ALC	Feb 2012	Jul 2012	19	0.009	Y		
TEST SET, INFINITY FOCUS (ANV-20/20)		2013	Boneal / Means, Ky	C / IDIQ	AFMC/WR-ALC	Feb 2013	Jul 2013	2	0.009	Y		
TEST SET, INFRARED VIEWER (ANV-126A)		2011	HOFFMAN ENG / STAMFORD, CT	C / IDIQ	AFMC/WR-ALC	Jul 2011	Nov 2011	11	0.031	Y		
TEST SET, INFRARED VIEWER (ANV-126A)		2012	HOFFMAN ENG / STAMFORD, CT	C / IDIQ	AFMC/WR-ALC	Mar 2012	Jun 2012	27	0.031	Y		
TEST SET, INFRARED VIEWER (ANV-126A)		2013	Unknown / Unknown	C / IDIQ	AFMC/WR-ALC	May 2013	Jun 2013	4	0.033	Y		
Remarks:												

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 2 : Personal Safety & Rescue Equip	P-1 Line Item Nomenclature: 56 - ITEMS LESS THAN \$5,000,000 (SAFETY)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	7.601	12.598	30.887	-	30.887	33.825	32.880	32.339	30.005	-	180.135
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	7.601	12.598	30.887	-	30.887	33.825	32.880	32.339	30.005	-	180.135
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	7.601	12.598	30.887	-	30.887	33.825	32.880	32.339	30.005	-	180.135

(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 provides a wide variety of base support and safety of flight items for warfighters with worldwide application.

ALEP program received \$5.8M Congressional reduction (contract delay) in FY12 PB.

Modular Aircrew Common Helmet (MACH) program within RDT&E PE 0604706F terminated in FY12. \$6.217M of FY11 MACH funds were rescinded and program received \$7.101M Congressional reduction (early to need) in FY12 PB.

Procures safety and rescue equipment developed in RDT&E program element (PE) 0604706F, Life Support Systems, for increased protection of aircrew personnel operating manned, non-space aircraft to optimize weapon system effectiveness and capability throughout full spectrum of military operations. Maximizes performance and commonality across all rotary and fixed wing mission requirements. Representative items include flight helmets, oxygen breathing equipment, flame resistant/retardant and blast protective gear, laser eye protection, personnel locator beacons, nuclear flash blindness devices, personnel parachutes, ejection seats/equipment, survival radio test sets, life rafts, life preservers, and anti-exposure coveralls.

Guardian Angel is an Air Force non-aircraft weapon system within the overarching Battlefield Airman Modernization Program. Guardian Angel is a family of systems based on human and equipment capabilities formulated to execute Air Force Combat Search and Rescue and personnel recovery across a full spectrum of military operations. Guardian Angel family of systems is employed by three distinct Air Force Specialities: Pararescue, Survival, Evasion, Resistance, and Escape (SERE) and Combat Rescue Officer. Representative items include rescue craft, parachute equipment, and zodiac boats.

PEs associated with this P-1 Line are: 0207227F, 0604706F, 0702833F

Projected Allocations for Component Requirements (Subject to Total Force demands and priorities)

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 2 : Personal Safety & Rescue Equip	P-1 Line Item Nomenclature: 56 - ITEMS LESS THAN \$5,000,000 (SAFETY)
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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)
ITEMS LESS THAN \$5,000,000 (SAFETY/ RESCUE EQUIPMENT) (See enclosed P-40A)	P40A				0.000			7.601			12.598			30.887			0.000			30.887
Total Gross/Weapon System Cost				-			7.601			12.598			30.887			-				30.887

*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 procurement dollars procures approximately 3,542 Aircrew Laser Eye Protection (ALEP) Block 2 spectacles and ancillary items as well as SERE training and personal rescue equipment.

Items requested in FY13 are a continuing requirement, are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 2

P-1 Line Item Nomenclature:
56 - ITEMS LESS THAN \$5,000,000 (SAFETY)

Aggregated Item Name:
ITEMS LESS THAN \$5,000,000
(SAFETY/RESCUE 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)
Life Support Equipment Sub-Total																			
Aircrew Laser Eye Protection (ALEP) Block 2: Day Variant	A	-	-	0.000	0.003	1,350	4.004	-	-	0.000	0.002	1,930	3.726	-	-	0.000	0.002	1,930	3.726
Aircrew Laser Eye Protection (ALEP) Block 2: Night Variant	A	-	-	0.000	-	-	0.000	-	-	0.000	0.002	1,612	3.726	-	-	0.000	0.002	1,612	3.726
<i>Subtotal Life Support Equipment Sub-Total</i>				<i>0.000</i>			<i>4.004</i>			<i>0.000</i>			<i>7.452</i>			<i>0.000</i>			<i>7.452</i>
Guardian Angel Equipment Sub-Total																			
Guardian Angel Family of Systems	A	-	-	0.000	-	-	3.597	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Aerial Insertion Equipment	A	-	-	0.000	-	-	0.000	-	-	4.382	-	-	8.329	-	-	0.000	-	-	8.329
Technical Recovery Equipment	A	-	-	0.000	-	-	0.000	-	-	3.677	-	-	10.881	-	-	0.000	-	-	10.881
Medical Equipment	A	-	-	0.000	-	-	0.000	-	-	3.252	-	-	0.337	-	-	0.000	-	-	0.337
Maritime Rescue Equipment	A	-	-	0.000	-	-	0.000	-	-	1.287	-	-	3.888	-	-	0.000	-	-	3.888
<i>Subtotal Guardian Angel Equipment Sub-Total</i>				<i>0.000</i>			<i>3.597</i>			<i>12.598</i>			<i>23.435</i>			<i>0.000</i>			<i>23.435</i>
Total				0.000			7.601			12.598			30.887			0.000			30.887

Remarks:

- ALEP program received \$5.8M Congressional reduction (contract delay) in FY12 PB.
- Modular Aircrew Common Helmet (MACH) program within RDT&E PE 0604706F terminated in FY12. \$6.217M of FY11 MACH funds were rescinded and program received \$7.101M Congressional reduction (early to need) in FY12 PB.
- Guardian Angel: This effort consists of multiple quantity purchases of Technical Rescue, Information Management, Personal Protection, Visual Augmentation and SONAR equipment with an aggregate cost in each Fiscal Year.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 3 : Depot Plant+Mtrls Handling Eq	P-1 Line Item Nomenclature: 57 - MECHANIZED MATERIAL HANDLING EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	12.782	37.829	2.850	-	2.850	9.415	9.294	12.413	12.885	-	97.468
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.782	37.829	2.850	-	2.850	9.415	9.294	12.413	12.885	-	97.468
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.782	37.829	2.850	-	2.850	9.415	9.294	12.413	12.885	-	97.468

(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 Mechanized Material Handling Equipment line provides funding for Mechanized Material Handling Systems (MMHS) and Storage Aids Systems (SAS).

MMHS/SAS PROGRAMS: MMHS and SAS programs provide bases worldwide with automated and static equipment to store, receive, and ship material. MMHS and SAS equipment involves the design and acquisition of mechanized and non-mechanized material handling systems such as receiving, storage, and distribution systems; high density storage systems; and a variety of SAS equipment including racks, bin shelving, modular cabinets, and mezzanines. Transportation systems generally include equipment such as heavy duty freight handling 463L conveyors, pallet buildup/breakdown lift conveyor stations, cargo staging racks, and overhead bridge cranes for air freight terminal systems; roller conveyors and overhead cranes for aerial delivery facility systems; narrow aisle vehicle replacements; and external aircraft fuel tank storage systems. Adequately equipped facilities are essential to the storage and handling of weapon system components, and the processing of personnel, baggage, and freight to reduce pipeline time and to provide Air Force capability to respond to crises and threats whenever they occur in the world.

Program elements associated with this P-1Line are 022834F, 072834F, 082834F, 042834F, 052834F, 052844F

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)
MECHANIZED MATERIAL HANDLING EQUIPMENT (See enclosed P-40A)	P40A				0.000			12.782			37.829			2.850			0.000			2.850
Total Gross/Weapon System Cost					-			12.782			37.829			2.850			-			2.850

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 3 : Depot Plant+Mtrls Handling Eq		P-1 Line Item Nomenclature: 57 - MECHANIZED MATERIAL HANDLING EQUIPMENT
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 procurement funds MMHS/SAS equipment which increases the productivity of Air Force support personnel, enhances management control of assets, reduces multiple handling of logistics material, increases flexibility at a minimum investment cost, enhances safety, reduces losses due to damage of materials in transport, and reduces congestion and delays in supply, passenger, and air freight terminal operations.</p> <p>\$30M increase in FY12 is related to the following requirement:</p> <p>Where: MMHS will be installed in the new Japanese Facilities Improvement Program funded Air Freight Terminal facility at Yokota AB Japan</p> <p>Mission: Yokota is the air hub of the western Pacific, supporting the Defense Transportation System in the region. Customers include U.S. military from all services as well as diplomatic missions located on mainland Japan and throughout the western Pacific. The system is also critical for rapid response/deployment and humanitarian relief missions in this part of the world.</p> <p>Mission Change: Delay funding and installing the system as planned could jeopardize funding for the remaining phases of the new terminal being constructed by the Government of Japan. This would result in a new air freight terminal with no equipment to make it operational for its intended purpose. Furthermore, losing funding for the remaining phases will render the new facility inaccessible for cargo operations from three sides due to unprepared ground, a pre-existing building, and an undemolished old freight terminal. Estimates to pave the unprepared ground are over \$1M and this paving would be removed once MMHS installation begins. The accessible area would be greatly congested with movement constrained by trucks and material handling equipment (MHE). There is not enough space for a pallet grid storage area and MHE parking if the existing terminal remains and the new MMHS is not installed and operational. There would be an increased risk in operations due to congestion of vehicles operating around vacant buildings, undeveloped grounds, and increased forklift operations inside the freight terminal; and forklift traveling distances between K-loader parking and pallet grid yards.</p> <p>"Note: The \$30M Yokota AFT project was showing under PACAF and is now showing under AMC since it is an AMC requirement."</p> <p>MMH projects are identified on the attached P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities.</p>		

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 3					P-1 Line Item Nomenclature: 57 - MECHANIZED MATERIAL HANDLING EQUIPMENT										Aggregated Item Name: MECHANIZED MATERIAL HANDLING 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)
AIR FREIGHT TERMINAL																			
ANDERSON AFB, GUAM (MCP)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.900	-	-	0.000	-	-	0.900
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.900		-	0.000		-	0.900
DOVER AFB, DE	A	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.200		-	0.000		-	0.000		-	0.000		-	0.000
MISAWA AB, JA	A	-	-	0.000	-	-	0.256	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.256		-	0.000		-	0.000		-	0.000		-	0.000
YOKOTA AB, JA	A	-	-	0.000	-	-	0.687	-	-	30.771	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.687		-	30.771		-	0.000		-	0.000		-	0.000
VARIOUS	A	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.300		-	0.000		-	0.000		-	0.000
Subtotal AIR FREIGHT TERMINAL				0.000			1.143			31.071			0.900			0.000			0.900
BAGGAGE CONVEYOR SYSTEM																			
KADENA AB, JA	A	-	-	0.000	-	-	0.297	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.297		-	0.000		-	0.000		-	0.000		-	0.000
RAF MILDENHALL, UK	A	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.200		-	0.000		-	0.000		-	0.000
Subtotal BAGGAGE CONVEYOR SYSTEM				0.000			0.297			0.200			0.000			0.000			0.000
CONVEYOR																			
OSAN AB, KO	A	-	-	0.000	-	-	0.000	-	-	1.200	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	1.200		-	0.000		-	0.000		-	0.000
Subtotal CONVEYOR				0.000			0.000			1.200			0.000			0.000			0.000
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 3				P-1 Line Item Nomenclature: 57 - MECHANIZED MATERIAL HANDLING EQUIPMENT										Aggregated Item Name: MECHANIZED MATERIAL HANDLING 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)
SEYMOUR-JOHNSON AFB, NC	A	-	-	0.000	-	-	1.442	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	1.442		-	0.000		-	0.000		-	0.000		-	0.000
HICKAM ANGB, HI	A	-	-	0.000	-	-	1.751	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	1.751		-	0.000		-	0.000		-	0.000		-	0.000
KADENA AB, JA	A	-	-	0.000	-	-	1.673	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	1.673		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal EXTERNAL ACFT FUEL TANK STORAGE SYSTEM				0.000			4.866			0.000			0.000			0.000			0.000
HIGH DENSITY STORAGE SYSTEM																			
HILL AFB, UT	A	-	-	0.000	-	-	0.386	-	-	0.800	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.386		-	0.800		-	0.000		-	0.000		-	0.000
ROBINS AFB, GA	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.250
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.250		-	0.000		-	0.250
CHARLESTON AFB, SC (MCP)	A	-	-	0.000	-	-	0.129	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.129		-	0.000		-	0.000		-	0.000		-	0.000
FAIRCHILD AFB, WA (MCP)	A	-	-	0.000	-	-	0.280	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.280		-	0.000		-	0.000		-	0.000		-	0.000
CORAOPOLIS ANGB, PA	A	-	-	0.000	-	-	0.322	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.322		-	0.000		-	0.000		-	0.000		-	0.000
RAMSTEIN AB, GE (MCP)	A	-	-	0.000	-	-	0.891	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 3					P-1 Line Item Nomenclature: 57 - MECHANIZED MATERIAL HANDLING EQUIPMENT										Aggregated Item Name: MECHANIZED MATERIAL HANDLING 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)
Air Force Active			-	-		-	0.891		-	0.000		-	0.000		-	0.000		-	0.000
<i>Subtotal HIGH DENSITY STORAGE SYSTEM</i>				0.000			2.008			0.800			0.250			0.000			0.250
RECEIVING, STORAGE & DISTRIBUTION SYSTEM																			
MT HOME AFB, ID (MCP)	A	-	-	0.000	-	-	0.000	-	-	1.300	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	1.300		-	0.000		-	0.000		-	0.000
SPANGDAHLEM AB, GE	A	-	-	0.000	-	-	0.292	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.292		-	0.000		-	0.000		-	0.000		-	0.000
HURLBURT FIELD, FL (MCP)	A	-	-	0.000	-	-	0.000	-	-	0.600	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.600		-	0.000		-	0.000		-	0.000
KADENA AB, JA	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.000	-	-	0.170
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.170		-	0.000		-	0.170
INCIRLIK AB, TURKEY	A	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.300		-	0.000		-	0.000		-	0.000
<i>Subtotal RECEIVING, STORAGE & DISTRIBUTION SYSTEM</i>				0.000			0.292			2.200			0.170			0.000			0.170
STORAGE AIDS SYSTEM																			
CREECH AFB, NV	A	-	-	0.000	-	-	0.000	-	-	0.273	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.273		-	0.000		-	0.000		-	0.000
ELLSWORTH AFB, SD	A	-	-	0.000	-	-	0.425	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.425		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 3

P-1 Line Item Nomenclature:
57 - MECHANIZED MATERIAL HANDLING EQUIPMENT

Aggregated Item Name:
MECHANIZED MATERIAL HANDLING 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)
SEYMOUR- JOHNSON AFB, NC	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.300
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.300		-	0.000		-	0.300
HOLLOMAN AFB, NM (MCP)	A	-	-	0.000	-	-	0.000	-	-	0.350	-	-	0.210	-	-	0.000	-	-	0.210
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.350		-	0.210		-	0.000		-	0.210
LACKLAND AFB, TX	A	-	-	0.000	-	-	0.415	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.415		-	0.000		-	0.000		-	0.000		-	0.000
FELTWELL RAF, UK	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.000	-	-	0.170
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.170		-	0.000		-	0.170
NELLIS AFB, NV	A	-	-	0.000	-	-	0.149	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.149		-	0.000		-	0.000		-	0.000		-	0.000
MINOT AFB, ND	A	-	-	0.000	-	-	0.034	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.034		-	0.000		-	0.000		-	0.000		-	0.000
WHITEMAN AFB, MO	A	-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.170	-	-	0.000	-	-	0.170
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.500		-	0.170		-	0.000		-	0.170
EDWARDS AFB, CA	A	-	-	0.000	-	-	0.000	-	-	0.160	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.160		-	0.000		-	0.000		-	0.000
HILL AFB, UT	A	-	-	0.000	-	-	0.280	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.280		-	0.000		-	0.000		-	0.000		-	0.000
WRIGHT- PATTERSON AFB, OH	A	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.300		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 3

P-1 Line Item Nomenclature:
57 - MECHANIZED MATERIAL HANDLING EQUIPMENT

Aggregated Item Name:
MECHANIZED MATERIAL HANDLING 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)
ROBINS AFB, GA (MCP)	A	-	-	0.000	-	-	0.188	-	-	0.125	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.188		-	0.125		-	0.000		-	0.000		-	0.000
CARSWELL AFRB, TX	A	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Reserve			-	-		-	0.000		-	0.200		-	0.000		-	0.000		-	0.000
MINNEAPOLIS-ST PAUL AFRB, MN	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
<i>Secondary Distribution</i>																			
Air Force Reserve			-	-		-	0.000		-	0.000		-	0.200		-	0.000		-	0.200
RAF MILDENHALL, U K	A	-	-	0.000	-	-	0.184	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.184		-	0.000		-	0.000		-	0.000		-	0.000
PATRICK AFB, FL	A	-	-	0.000	-	-	0.306	-	-	0.000	-	-	0.110	-	-	0.000	-	-	0.110
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.306		-	0.000		-	0.110		-	0.000		-	0.110
DOVER AFB, DE (MCP)	A	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.200		-	0.000		-	0.000		-	0.000		-	0.000
FAIRCHILD AFB, WA (MCP)	A	-	-	0.000	-	-	0.164	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.164		-	0.000		-	0.000		-	0.000		-	0.000
MACDILL AFB, FL (MCP)	A	-	-	0.000	-	-	0.189	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.189		-	0.000		-	0.000		-	0.000		-	0.000
CORAOPOLIS ANGB, PA	A	-	-	0.000	-	-	0.043	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.043		-	0.000		-	0.000		-	0.000		-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 3

P-1 Line Item Nomenclature:
57 - MECHANIZED MATERIAL HANDLING EQUIPMENT

Aggregated Item Name:
MECHANIZED MATERIAL HANDLING 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)
ELLINGTON FIELD ANGB, TX	A	-	-	0.000	-	-	0.165	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.165		-	0.000		-	0.000		-	0.000		-	0.000
LITTLE ROCK ANGB, AR (MCP)	A	-	-	0.000	-	-	0.111	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.111		-	0.000		-	0.000		-	0.000		-	0.000
LOUISVILLE ANGB, KY	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.200
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.000		-	0.200		-	0.000		-	0.200
MANSFIELD ANGB, OH	A	-	-	0.000	-	-	0.000	-	-	0.250	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.250		-	0.000		-	0.000		-	0.000
MCGHEE-TYSON ANGB, TN	A	-	-	0.000	-	-	0.316	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.316		-	0.000		-	0.000		-	0.000		-	0.000
PEORIA ANGB, IL	A	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.100		-	0.000		-	0.000		-	0.000		-	0.000
SIOUX FALL ANGB, SD	A	-	-	0.000	-	-	0.327	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.327		-	0.000		-	0.000		-	0.000		-	0.000
SPRINGFILED- BECKLEY ANGB, OH (MCP)	A	-	-	0.000	-	-	0.000	-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.200		-	0.000		-	0.000		-	0.000
STEWART ANGB, NY	A	-	-	0.000	-	-	0.000	-	-	0.300	-	-	0.000	-	-	0.000	-	-	0.000

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 3

P-1 Line Item Nomenclature:
57 - MECHANIZED MATERIAL HANDLING EQUIPMENT

Aggregated Item Name:
MECHANIZED MATERIAL HANDLING 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>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.000		-	0.300		-	0.000		-	0.000		-	0.000
TOLEDO ANGB, OH	A	-	-	0.000	-	-	0.196	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.196		-	0.000		-	0.000		-	0.000		-	0.000
ZANESVILLE ANGB, OH (MCP)	A	-	-	0.000	-	-	0.084	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-		-	0.084		-	0.000		-	0.000		-	0.000		-	0.000
AVIANO AB, IT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.170	-	-	0.000	-	-	0.170
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		-	0.170		-	0.000		-	0.170
Subtotal STORAGE AIDS SYSTEM				0.000			4.176			2.358			1.530			0.000			1.530
Total				0.000			12.782			37.829			2.850			0.000			2.850

Remarks:
Military Construction Projects (MCP)

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 58 - BASE PROCURED EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	6.232	16.483	8.387	0.000	8.387	16.473	15.511	14.478	14.477	-	92.041
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	6.232	16.483	8.387	0.000	8.387	16.473	15.511	14.478	14.477	-	92.041
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	6.232	16.483	8.387	0.000	8.387	16.473	15.511	14.478	14.477	-	92.041

(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:

Base Procured Equipment:

Organizations throughout the Air Force acquire authorized investment equipment from the General Services Administration, Defense Logistics Agency, and commercial sources when these items exceed \$250,000 in cost or are unavailable through Air Force central procurement. Examples of equipment in this P-1 line typically include equipment and/or specialized tools for road and ground maintenance; vehicle maintenance; vehicle corrosion control; civil engineering maintenance; electrical and carpentry shops; specialized laboratories; kitchen and dining facilities; printing plants; microfilm, graphics support facilities; training ranges; and to satisfy air conditioning and heating requirements.

Power Conditioning & Continuation Interfacing Equipment (PCCIE):

The PCCIE Program Office procures, replaces and modernizes uninterruptible power supply (UPS) systems to meet Air Force requirements. Many of these systems have exceeded the life expectancy of 12-15 years. The PCCIE program is structured into small projects (less than 125 kilovolt amps (kva)) and large projects (greater than 125 kva) and includes associated ancillary equipment.

PEs associated with this P-1 Line are: 0202834F, 0205219F, 0208534F, 0208541F, 0305534F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F, 0804721F, 0804731F, 0804743F, 0804752F, 0808534F, 0901212F

Projected allocations for Reserve Component Requirements (subject to Total Force demand and priority).

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment

P-1 Line Item Nomenclature:
58 - BASE PROCURED EQUIPMENT

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

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)
BASE PROCURED EQUIPMENT (See enclosed P-40A)	P40A				0.000			6.232			16.483			8.387			0.000			8.387
Total Gross/Weapon System Cost					-			6.232			16.483			8.387			0.000			8.387

*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:

Base Procured Equipment:

The equipment described above is needed for day-to-day maintenance and operation of bases, and for indirect support of weapon systems assigned to Active, Air National Guard, and Air Force Reserve forces. The program supports organizations at multiple major commands. Requirements and priorities are affected by assignment and conversion of new equipment; beddown of new weapon systems; reorganizations; natural disasters; new operational methods to increase efficiency and safety; and energy conservation initiatives.

Power Conditioning & Continuation Interfacing Equipment (PCCIE):

The new systems collectively satisfy critical user requirements and will:

1. Reduce overall footprint and weight by 50-60%.
2. Reduce operating and sustainment costs by 30%-50%.
3. Reduce acquisition costs as it applies to installation since many newer systems consist of more internal pre-wiring.
4. Lower parts count dramatically improves reliability by reducing the potential points of failure within the system.
5. Produce greater energy savings and higher operating efficiency in all configurations, typically between 92% and 93.5%; with all types of loads.

The Uninterruptible Power Supply (UPS) systems protect sensitive electronic equipment/systems such as command and control centers, intelligence missions, radars, etc.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 58 - BASE PROCURED EQUIPMENT **Aggregated Item Name:** BASE PROCURED 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)
(Uncategorized)																			
BASE PROCURED EQUIPMENT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AF CIVIL ENGR SPT AGENCY	A	-	-	0.000	-	-	0.254	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AF SPACE CMD	A	-	-	0.000	-	-	0.268	-	-	0.667	-	-	0.319	-	-	0.000	-	-	0.319
AIR COMBAT CMD	A	-	-	0.000	-	-	0.000	-	-	0.510	-	-	0.000	-	-	0.000	-	-	0.000
AIR EDUCATION & TRAINING CMD	A	-	-	0.000	-	-	1.828	-	-	6.130	-	-	3.438	-	-	0.000	-	-	3.438
PACIFIC AIR FORCES	A	-	-	0.000	-	-	1.922	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
US AIR FORCES EUROPE	A	-	-	0.000	-	-	0.256	-	-	0.777	-	-	0.315	-	-	0.000	-	-	0.315
US AIR FORCE ACADEMY	A	-	-	0.000	-	-	0.257	-	-	1.301	-	-	0.956	-	-	0.000	-	-	0.956
AIR FORCE MATERIEL CMD	A	-	-	0.000	-	-	0.720	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PCCIE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR COMBAT CMD (1)	A	-	-	0.000	-	-	0.259	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR FORCE GLOBAL STRIKE CMD	A	-	-	0.000	-	-	0.335	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR FORCE EDUCATION AND TRAINING	A	-	-	0.000	-	-	0.015	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AIR FORCE WIDE/PCCIE	A	-	-	0.000	-	-	0.118	-	-	7.098	-	-	3.359	-	-	0.000	-	-	3.359
<i>Subtotal Uncategorized</i>				0.000			6.232			16.483			8.387			0.000			8.387
Total				0.000			6.232			16.483			8.387			0.000			8.387

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 59 - CONTINGENCY OPERATIONS
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	43.799	34.854	10.358	60.090	70.448	36.939	61.729	37.794	42.629	-	328.192
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	43.799	34.854	10.358	60.090	70.448	36.939	61.729	37.794	42.629	-	328.192
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	43.799	34.854	10.358	60.090	70.448	36.939	61.729	37.794	42.629	-	328.192

(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:

FY12 funding includes \$18.1M for Overseas Contingency Operations.
 FY13 funding includes \$60.09M for Overseas Contingency Operations.

Contingency Operations, is part of the Agile Combat Support framework and provides integrated capabilities to support aircraft deployment, launch, recovery, and regeneration at air bases worldwide. Contingency operations and Air Force Civil Engineering Readiness' top priorities are to safely perform reconnaissance, locate and neutralize unexploded ordnance, and accomplish damage assessment. The Airfield Damage Repair (ADR) program provides civil engineers specialized airfield damage repair equipment/materials to rapidly repair and recover airfields after attack.

Force protection capabilities, including explosive ordnance disposal (EOD) operations, are increasingly vital in protecting personnel, aircraft, and other critical resources both at home and abroad. In addition to wartime operations, EOD supports global contingencies for force protection, relief efforts, and special operations. Contingency operations capabilities provided by robotics programs are crucial in reducing time and danger when investigating and eliminating explosive hazards. The Navy is the Lead Service for EOD.

Program elements associated with this P-1 Line are: 0208028F (Contingency Operations) and 0204424f (Explosive Ordnance Disposal Forces)

-Future Radiographic System (Identified as "EOD X-ray" in the FY11 PB) (\$5.54M in FY13 and \$5.28M in FY13 OCO): EOD teams diagnose, identify, and neutralize hazards from explosive related incidents, which present a threat to operations, installations, personnel or materiel. Current EOD counter-improvised explosive device x-ray equipment is becoming obsolete. Film and processors are no longer manufactured for use with current systems which forces the team to rely on aging digital imaging systems. Current systems are bulky, inflexible and do not take advantage of current technologies. This is a joint service requirement that is validated through the EOD Military Technical Acceptance Board (MTAB), a joint service entity with oversight by the Dept of the Navy (Executive Agent for EOD Training and Technology). The Decision Support System (DSS) provides the computing resource to operate the radiographic system. FY13 funding will procure 70 units and FY13 OCO funding will procure 66 units.

-Joint Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (JCREW): Systems are critical to both mounted, dismounted and fixed operations. JCREW will replace all legacy CREW systems currently fielded by the services based on DODD 5101.14 requirements. Dismounted CREW systems provide joint forces CREW protection while conducting close-in IED operations to ensure active or barrage jamming of radio frequencies. Fixed site CREW protects entry control and patrol bases from vehicle borne IEDs. Fields next-gen mounted and dismounted CREW systems to support CDR in IED threat environments. Supports COCOM Commander Integrated Priority List requirements for expanded CREW capabilities to meet higher frequency threats JCREW systems will be required starting FY13 to meet the Congressional interest capability requirements for interoperability, threat defeat and minimized configuration management across the services. Mounted B kit installs in MRAPs and contains actual

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 59 - CONTINGENCY OPERATIONS
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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JCREW box Mounted A kit installs in HMMWVs and contains mounting hardware and antennas, etc. FY13 OCO funding will procure 246 Mounted A Kits (\$6.65M), 82, Mounted B Kits (\$10.25M), and 80 Dismounted units (\$14.88M).

-Total Containment Vessel (\$.9M): Systems are designed for use by emergency response personnel (such as Explosive Ordnance Disposal (EOD) or a Bomb Squad), to eliminate hazards to personnel and material when improvised explosive devices (IEDs) or unexploded ordnance (UXO) are discovered and need to be transported from the operations site to a suitable disposal site. FY13 funding will procure three (3) units.

-Explosive Detectors (\$.3M): Handheld mine detector capable of detecting all metallic and non-metallic anti-tank (AT) and anti-personnel (AP) mines combining maturing technology of ground penetrating radar (GPR) and improved metal-detection (MD) to provide a robust probability of detection for both large and small metallic and non-metallic anti-tank and anti-personnel mines. FY13 funding will procure 20 units.

-Demo Firing Devices (\$.1M): EOD teams diagnose, identify, and neutralize hazards from explosive related incidents, which present a threat to operations, installations, personnel, or materiel. Remote Firing Demolition Devices provides safe and efficient long range standoff when detonating explosive charges. FY13 funding will procure four (2) units.

-Recovery Repair Kits (Kits 1, 2, and 3): The Recovery Repair Kit is a reconfiguration of the old R-1, R-2, R-3 Kits. The new configuration will consist of several components: A BASIC-R-Kit for upheaval removal, excavation, and backfill, a FOD removal kit, and a haul kit. The basic kit will require a PCC-R-Kit, and/or AC-R-Kit, and/or and AM-2 Capping Kit. A Basic Kit with any one of the Capping Kits repairs approximately 18 small (10 ft diameter) craters or three, 25 diameter craters in 6.5 hours. This can be extended based on more available time and availability of materials. Multiple kits are required to achieve an R-1 (54 small or three large (50 ft dia.) craters in 6.5 hours), R-2 (90 small or six large craters in 6.5 hours), or R-3 (120 small or 12 large craters in 6.5 hours) capability. This capability can be prepositioned at a main operating base to support recovery after attack or a single/multiple kits can be deployed to a forward operating base to repair varying degrees of damage.

FY13 funding (\$2.648M) will procure four (3) R1 kits.
FY13 funding (\$0.556M) will procure one (1) R2 kit.

FY13 OCO funding (\$23.029M) will procure (4) R1 kits. OCO unit costs is higher due to the fact that at non-OCO locations basic Rapid Runway Repair capability already exists. R1 kits build upon that basic capbility. At OCO locations supported by this R1 kit procurement, basic repair equipment items need to be procured at the same time.

-Rapid Airfield Damage Assessment: This is a new kit, still in development. It is primarily intended to support the airfield recovery after attack mission. It includes, but not limited to, sensors on either a aerial or ground based platform that will acquire damage data and transmit it to the Emergency Operations Center to allow for damage assessment and MOS selection for an entire airfield in 30 minutes.

-Rubber Removal and Paint Stripping Kit: The kit is a new system that is made up of components that are currently COTS and some components that have been developed by ARFL and ERDC in conjunction with various vendors. This kit will provide civil engineers with a C-130 transportable rubber removal and paint striping system that will enable civil engineers to maintain airfields in remote locations with minimal disruption to flight operations at the base while cleaning and painting are accomplished.

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)
CONTINGENCY OPERATIONS (See enclosed P-40A)	P40A, P5A				0.000			43.799			34.854			10.358			60.090			70.448

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 59 - CONTINGENCY OPERATIONS
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)
Total Gross/Weapon System Cost					-			43.799			34.854			10.358			60.090			70.448

*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 procurement dollars procures seventy (70) Future Radiographic Systems, three (3) Total Containment Vessels, twenty (20) explosive detectors, eight (8) demo firing devices, three (3) R-1 Recovery Repair Kits, and one (1) R-2 Recovery Repair Kit.

FY13 OCO dollars in the amount of \$14.88M will procure 80 Dismounted Joint Counter Radio-Controlled Improvised Explosive Device Electronic Warfare (JCREW). These systems provide joint EOD forces CREW protection while conducting close-in Improvised Explosive Device (IED) operations to ensure active or barrage jamming of radio frequencies. Rapid movement by insurgents to higher frequency threats jeopardize AF EOD teams operating in IED environments.

FY13 OCO (\$16.9M) dollars will procure, 246 JCREW Mounted A Systems, 82 JCREW Mounted B Systems. Fields next-generation mounted CREW systems to support COCOM Commanders (CCDR) in Improvised Explosive Device threat environments. Supports CCDR Integrated Priority List requirements for expanded CREW capabilities to meet higher frequency threats JCREW systems will be required starting FY13 to meet the capability requirements for interoperability, threat defeat, and minimized configuration management across the services.

FY13 OCO dollars in the amount of \$5.280M will procure sixty six (66) Future Radiographic System (FRS). FRS provides AFCENT EOD forces the ability to perform diagnostics on unknown/unidentifiable ordnance and/or munitions components while conducting Outside-the-Wire (OTW) C-IED operations in support of COCOM mission objectives. The FRS system is a critical intelligence gathering tool used to analyze forensic evidence gathered while disrupting enemy Improvised Explosive Device networks. Provides minimum FRS systems to support AFCENT EOD forces operating OTW in support of COCOM C-IED mission objectives.

FY13 OCO dollars in the amount of \$23.029M will procure four (4) R-1 Recovery Repair Kits. These kits and systems include specialized equipment for rapid pavement repair including volumetric mixers, pelletized asphalt batch plant, and specialized attachments for the Airfield Damage Repair (ADR) program. This capability will allow base engineers in the OCO environment to repair numerous spalls and craters, and allow sustained operation of fighter and cargo aircraft from the airfield within hours. This effort will deliver equipment to complete repairs of the airfield surfaces and place mobile aircraft arresting systems.

Items requested in FY13 are a continuing requirement, are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 59 - CONTINGENCY OPERATIONS **Aggregated Item Name:** CONTINGENCY OPERATIONS

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)
ARTS/EOD EQUIPMENT																			
ENGINEERING CHANGE ORDERS	A	-	-	0.000	-	-	0.900	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM SUPPORT	A	-	-	0.000	-	-	0.551	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal ARTS/EOD EQUIPMENT</i>				<i>0.000</i>			<i>1.451</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
JCREW																			
† JCREW FY11 BASELINE	A	-	-	0.000	0.108	82	8.840	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† JCREW Dismounted	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.186	80	14.880	0.186	80	14.880
† JCREW Mounted Kit A	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.027	246	6.651	0.027	246	6.651
† JCREW Mounted Kit B	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.125	82	10.250	0.125	82	10.250
<i>Subtotal JCREW</i>				<i>0.000</i>			<i>8.840</i>			<i>0.000</i>			<i>0.000</i>			<i>31.781</i>			<i>31.781</i>
(Uncategorized)																			
† F6A ROBOTS	A	-	-	0.000	0.215	8	1.720	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† SMALL CALIBER ULTRA LIGHT SYSTEM	A	-	-	0.000	-	-	0.000	0.210	60	12.600	-	-	0.000	-	-	0.000	-	-	0.000
† HD-1 BLOCK UPGRADE	A	-	-	0.000	-	-	0.000	0.110	50	5.500	-	-	0.000	-	-	0.000	-	-	0.000
† T-HAWK	A	-	-	0.000	0.250	15	3.748	0.270	4	1.080	-	-	0.000	-	-	0.000	-	-	0.000
† EOD RETRIEVAL	A	-	-	0.000	0.010	105	1.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† CREW DISMOUNTED (EOD SPECIFIC)	A	-	-	0.000	0.056	112	6.250	0.062	8	0.495	-	-	0.000	-	-	0.000	-	-	0.000
† FUTURE RADIOGRAPHIC SYSTEM (FRS)	A	-	-	0.000	0.075	60	4.500	0.080	50	4.000	0.074	75	5.554	0.040	132	5.280	0.052	207	10.834
† EOD RECONSTITUTION	A	-	-	0.000	0.273	11	3.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Total Containment Vessel	A	-	-	0.000	-	-	0.000	-	-	0.000	0.300	3	0.900	-	-	0.000	0.300	3	0.900
† Explosive Detectors	A	-	-	0.000	-	-	0.000	-	-	0.000	0.015	20	0.300	-	-	0.000	0.015	20	0.300
† Demo Firing Devices	A	-	-	0.000	-	-	0.000	-	-	0.000	0.050	8	0.400	-	-	0.000	0.050	8	0.400

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 59 - CONTINGENCY OPERATIONS **Aggregated Item Name:** CONTINGENCY OPERATIONS

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)
AIRFIELD DAMAGE REPAIR	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† R-KIT UPGRADES	A	-	-	0.000	3.323	4	13.290	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† SUSTAINMENT REPAIR KIT	A	-	-	0.000	-	-	0.000	0.817	5	4.085	-	-	0.000	-	-	0.000	-	-	0.000
† RECOVERY REPAIR KIT - R1	A	-	-	0.000	-	-	0.000	1.150	4	4.600	0.883	3	2.648	5.757	4	23.029	3.668	7	25.677
† RECOVERY REPAIR KIT - R2	A	-	-	0.000	-	-	0.000	0.917	1	0.917	0.556	1	0.556	-	-	0.000	0.556	1	0.556
† RECOVERY REPAIR KIT - R3	A	-	-	0.000	-	-	0.000	0.560	1	0.560	-	-	0.000	-	-	0.000	-	-	0.000
RAPID AIRFIELD DAMAGE ASSESSMENT SYSTEM	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† RUBBER REMOVAL KIT	A	-	-	0.000	-	-	0.000	1.017	1	1.017	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>33.508</i>			<i>34.854</i>			<i>10.358</i>			<i>28.309</i>			<i>38.667</i>
Total				0.000			43.799			34.854			10.358			60.090			70.448

Remarks:
 FY13 R1-Kit Overseas Contingency Operations (OCO). Unit cost is higher due to the fact that at non-OCO locations no basic Rapid Runway Repair capability exists. R-1 kits build upon that basic capability. At the OCO locations supported by this R-1 Kit procurement, basic Repair equipment items require procurement as well.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5				P-1 Line Item Nomenclature: 59 - CONTINGENCY OPERATIONS						Aggregated Item Name: CONTINGENCY OPERATIONS		
Items († 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
JCREW												
JCREW FY11 BASELINE		2011	ITT ELETRONIC SYSTEMS / THOUSAND OAKS, CA	C / FFP	HQ ACC	Nov 2011	Dec 2012	82	0.108	Y		
JCREW Dismounted	✓	2013	ITT ELETRONIC SYSTEMS / THOUSAND OAKS, CA	SS / FFP	HQ ACC	Aug 2013	May 2014	80	0.186	Y		
JCREW Mounted Kit A	✓	2013	ITT ELETRONIC SYSTEMS / THOUSAND OAKS, CA	SS / FFP	HQ ACC	Aug 2013	May 2014	246	0.027	Y		
JCREW Mounted Kit B	✓	2013	ITT ELETRONIC SYSTEMS / THOUSAND OAKS, CA	SS / FFP	HQ ACC	Aug 2013	May 2014	82	0.125	Y		
Uncategorized												
F6A ROBOTS		2011	NORTHROP GRUMMAN REMOTEC / CLINTON, TN	SS / FFP	HQ ACC	May 2011	Sep 2011	8	0.215	Y		
SMALL CALIBER ULTRA LIGHT SYSTEM		2012	UNKNOWN / UNKNOWN	C / FFP	HQ ACC	Sep 2012	May 2013	60	0.210	Y		
HD-1 BLOCK UPGRADE		2012	REMOTEC, INC / CLINTON, TN	C / IDIQ	HQ ACC	Sep 2012	Nov 2012	50	0.110	Y		
T-HAWK		2011	HONEYWELL / MORRISONTOWN, NJ	C / FFP	HQ ACC	Oct 2011	May 2012	15	0.250	Y		
T-HAWK		2012	HONEYWELL / MORRISONTOWN, NJ	C / BA	HQ ACC	May 2012	May 2013	4	0.270	Y		
EOD RETRIEVAL		2011	ARA / Albuquerque, NM	C / FFP	HQ ACC	Aug 2011	Dec 2012	105	0.010	Y		
CREW DISMOUNTED (EOD SPECIFIC)		2011	Navy / Indian Head, MD	MIPR	HQ ACC	Jun 2011	Dec 2012	112	0.056	Y		
CREW DISMOUNTED (EOD SPECIFIC)		2012	UNKNOWN / UNKNOWN	C / TBD	HQ ACC	May 2012	May 2013	8	0.062	Y		
FUTURE RADIOGRAPHIC SYSTEM (FRS)		2011	SCIENCE APPLICATIONS INTERNATIONAL CORP / SAN DIEGO, CA	C / FFP	HQ ACC	May 2011	May 2012	60	0.075	Y		
FUTURE RADIOGRAPHIC SYSTEM (FRS)		2012	SCIENCE APPLICATIONS INTERNATIONAL CORP / SAN DIEGO, CA	C / BA	HQ ACC	May 2012	May 2013	50	0.080	Y		
FUTURE RADIOGRAPHIC SYSTEM (FRS)		2013	SCIENCE APPLICATIONS INTERNATIONAL CORP / SAN DIEGO, CA	C / BA	HQ ACC	May 2013	May 2014	75	0.074	Y		
FUTURE RADIOGRAPHIC SYSTEM (FRS)	✓	2013	SCIENCE APPLICATIONS INTERNATIONAL CORP / SAN DIEGO, CA	C / BA	HQ ACC	May 2013	May 2014	132	0.040	Y		
EOD RECONSTITUTION		2011	Navy / Indian Head, MD	MIPR	HQ ACC	Oct 2011	Dec 2011	11	0.273	Y		
Total Containment Vessel		2013	NBACO, INC / CANONSBURG, PA	C / FFP	HQ ACC	Jul 2013	Sep 2013	3	0.300	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 59 - CONTINGENCY OPERATIONS	Aggregated Item Name: CONTINGENCY OPERATIONS
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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
Explosive Detectors		2013	UNKNOWN / UNKNOWN	C / FFP	HQ ACC	Jul 2013	Sep 2013	20	0.015	Y		
Demo Firing Devices		2013	UNKNOWN / UNKNOWN	C / FFP	HQ ACC	Jul 2013	Sep 2013	8	0.050	Y		
R-KIT UPGRADES		2011	Army / Vicksburg, MS	MIPR	HQ ACC	Sep 2011	May 2012	4	3.323	Y		
SUSTAINMENT REPAIR KIT		2010	Army / Vicksburg, MS	MIPR	HQ ACC	Sep 2011	Mar 2012	8	0.863	Y		
SUSTAINMENT REPAIR KIT		2012	DLA / UNKNOWN	MIPR	HQ ACC	Mar 2012	Mar 2013	5	0.817	Y		
RECOVERY REPAIR KIT - R1		2012	DLA / UNKNOWN	MIPR	HQ ACC	Mar 2012	Mar 2013	4	1.150	Y		
RECOVERY REPAIR KIT - R1		2013	DLA / UNKNOWN	MIPR	HQ ACC	Jul 2013	Sep 2013	3	0.883	Y		
RECOVERY REPAIR KIT - R1	✓	2013	DLA / UNKNOWN	MIPR	HQ ACC	Jul 2013	Aug 2013	4	5.757	Y		
RECOVERY REPAIR KIT - R2		2012	DLA / UNKNOWN	MIPR	HQ ACC	Mar 2012	Mar 2013	1	0.917	Y		
RECOVERY REPAIR KIT - R2		2013	DLA / UNKNOWN	MIPR	HQ ACC	Jun 2013	Sep 2013	1	0.556	Y		
RECOVERY REPAIR KIT - R3		2012	DLA / UNKNOWN	MIPR	HQ ACC	Mar 2012	Mar 2013	1	0.560	Y		
RUBBER REMOVAL KIT		2012	Army / UNKNOWN	MIPR	HQ ACC	Mar 2012	Mar 2013	1	1.017	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment

P-1 Line Item Nomenclature:
60 - PRODUCTIVITY CAPITAL INVESTMENTS

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)	-	1.869	0.903	3.473	-	3.473	2.495	2.517	0.000	0.000	-	11.257
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1.869	0.903	3.473	-	3.473	2.495	2.517	0.000	0.000	-	11.257
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1.869	0.903	3.473	-	3.473	2.495	2.517	0.000	0.000	-	11.257

(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-1 line funds Air Force Productivity Capital Investment (PCI) projects in the Productivity Investment Fund (PIF) program. Funds are available to all Air Force organizations to encourage productivity enhancements for more efficient operations, focus on labor cost savings, and reductions in unit costs of operations. This program conserves critical resources, enhances unit capability, and improves combat effectiveness. Major Commands provide their own offsets from projected savings to sustain future investments for this program. Elimination of this funding would reduce the capability to implement productivity improvements and enhancements in the work place, throughout the Air Force.

Program element associated with the P-1 Line is 0901215F.

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)
PRODUCTIVITY CAPITAL INVESTMENTS (See enclosed P-40A)	P40A				0.000			1.869			0.903			3.473			0.000			3.473
Total Gross/Weapon System Cost					-			1.869			0.903			3.473			-			3.473

*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 procurement dollars will procure qualifying projects that must cost \$250,000 or more, and amortize in less than four years. Projects are approved based on shortest payback and highest rate of return on investment. Projects continue to yield life cycle savings of over \$3 for every \$1 invested. Productivity Capital Investments is an ongoing program.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5							P-1 Line Item Nomenclature: 60 - PRODUCTIVITY CAPITAL INVESTMENTS							Aggregated Item Name: PRODUCTIVITY CAPITAL INVESTMENTS					

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)
(Uncategorized)																			
AMC KC-10/135 ACFP Overlay	A	-	-	0.000	1.869	1	1.869	0.903	1	0.903	-	-	3.473	-	-	0.000	-	-	3.473
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>1.869</i>			<i>0.903</i>			<i>3.473</i>			<i>0.000</i>			<i>3.473</i>
Total				0.000			1.869			0.903			3.473			0.000			3.473

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment

P-1 Line Item Nomenclature:
61 - Rapid Improvement Procurement Innovation

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)	-	14.916	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	14.916
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	14.916	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	14.916
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	14.916	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	14.916

(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 provides funds for the procurement of equipment and supporting systems necessary to accelerate the fielding of innovative technologies that include models or prototypes in support of major defense acquisition programs to meet national security needs. The Air Force is not requesting funds in FY13.

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)
Defense Rapid Procurement Program (See enclosed P-40A)	P40A				0.000			14.916			0.000			0.000			0.000			0.000
Total Gross/Weapon System Cost				-			14.916			0.000			0.000			0.000			0.000	

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

Justification:

No funds requested in FY13.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 61 - Rapid Improvement Procurement Innovation	Aggregated Item Name: Defense Rapid Procurement Program
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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)
(Uncategorized)																			
Support Systems and Equipment	A	-	-	0.000	14.916	1	14.916	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>14.916</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				0.000			14.916			0.000			0.000			0.000			0.000

Remarks:
This program provides funds for the procurement of equipment and supporting systems necessary to accelerate the fielding of innovative technologies that include models or prototypes in support of major defense acquisition programs to meet national security needs. The Air Force is not requesting funds in FY13.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 62 - MOBILITY EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	54.933	30.145	14.471	9.400	23.871	14.839	14.157	11.702	12.046	-	161.693
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	54.933	30.145	14.471	9.400	23.871	14.839	14.157	11.702	12.046	-	161.693
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	54.933	30.145	14.471	9.400	23.871	14.839	14.157	11.702	12.046	-	161.693

(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:

FY11 funding includes \$16.588M for Overseas Contingency Operations Request.

FY12 funding includes \$9.800M for Overseas Contingency Operations Request.

FY13 funding includes \$9.400M request for Overseas Contingency Operations Request.

This program funds procurement of Basic Expeditionary Airfield Resources (BEAR). It includes equipment to support the beddown of deployed forces (personnel, aircraft, support equipment, and munitions) at austere sites lacking infrastructure. BEAR assets are a critical enabler for the Expeditionary Air Force. The BEAR program is in the midst of transitioning to the BEAR Order of Battle consisting of sets that will be tailored to meet the user's needs and will result in lighter, leaner, more deployable configurations. BEAR is composed of six types of support packages: the air base capability, housekeeping, kitchen and laundry, hygiene facilities, billeting, and power generation. Flightline packages consist of airfield lighting, aircraft hangars, fire stations, and numerous additional systems to support flightline operations. Training equipment provides new and replacement equipment items to support BEAR training facilities at Tyndall AFB, FL; Kadena AB, Japan; and Ramstein AB, Germany. Costs include inventory reconstitution, spares and consumables, repairs, and procurement of new equipment for upgrades or full set replacement. BEAR demonstrated its critical role in support of Operations Enduring Freedom and other worldwide locations.

Program element associated with this P-1 Line is: 0401135F.

The AF continues to modernize major BEAR components to replace obsolete items (e.g. Refrigeration, water systems, power generation, and expeditionary airfield lighting):

Force Module Water System: Water System takes non-potable water and converts it into potable water. The system is modular and scalable in design and consists of Source Run, Water Production, Reverse Osmosis Water Purification Unit (ROWPU), Initial, Follow-on, and Industrial Operations, Flight line Extension, freeze protection, grey water recovery, pumping, piping, and storage equipment; applicable fittings; and other components such as fluid control valves.

Power: System consists of prime and secondary power equipment which provides the capability to generate and distribute power to billeting, feeding, flight line and industrial operations at forward deployed sites.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 62 - MOBILITY EQUIPMENT
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Expeditionary Airfield Lighting System: Runway lighting system designed to be rapidly installed at contingency airfields and at other locations that need temporary airfield lighting. The lighting kit for runways includes runway edge and threshold lights, precision approach path indicator (PAPI) lights, incandescent and strobe approach lights, distance to go marker lamps, airfield arresting system marker lamps, taxiway lights, and battery-operated obstruction lights. Also includes generators, cables, control panels, transformers and regulators packaged on six (6) mobile trailers.

Mobile Aircraft Arresting System: This air transportable barrier arresting Bak-12 mounted on a mobile trailer to accommodate the recovery of fighter aircraft returning to battle damaged airfield.

Hygiene: Hygiene includes Shower, Shave and Latrine, and Self Help Laundry system which provides personal hygiene facilities in support of BEAR bases.

Refrigeration: Refrigeration units designed for the carriage of deep frozen, frozen, chilled and general cargo by road, rail, air, and sea (above or below deck), suitable for austere environmental conditions. It is used to support the BEAR services, feeding and mortuary operations.

Shelters: Shelters vary in sizes and are needed for billeting, kitchen, hygiene, and aircraft and equipment maintenance. Includes lighting, electrical equipment, and environmental control units. Shelter Fly is a sunshade with liner that is designed to reduce the shelter thermal load from solar exposure and the shelter flooring is designed to increase the shelter system's insulation capabilities.

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)
MOBILITY EQUIPMENT (See enclosed P-40A)	P40A, P5A				0.000			54.933			30.145			14.471			9.400			23.871
Total Gross/Weapon System Cost					-			54.933			30.145			14.471			9.400			23.871

*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 procurement dollars procures one (1) Training equipment, five (5) Initial spares, one (1) Force Module Water Systems, five (5) EALS, seven (7) Power Generators with applicable secondary equipment, one (1) MAAS, and five (5) Hygiene, one (1) Shelter Flooring, one (1) Shelter Flies, one (1) Shelter, one (1) Refrigeration units in support of installation and unit mission requirements for Air Force Personnel.

FY13 OCO dollars in the amount of \$9.400M procures 306 refrigeration units and three (3) Power Generators in support of installation and unit mission requirements for Air Force Personnel.

Items requested in FY13 are a continuing requirement, are identified on the following P-5 and are representative of items to be procured. Items may change based on critical equipment needed to support worldwide Air Force mission requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 62 - MOBILITY EQUIPMENT	Aggregated Item Name: MOBILITY EQUIPMENT
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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)
(Uncategorized)																			
† MOBILITY EQUIPMENT (SETS)	A	-	-	0.000	0.237	10	2.373	0.298	6	1.790	0.298	6	1.790	-	-	0.000	0.298	6	1.790
† FORCE MODULE WATER SYSTEM	A	-	-	0.000	0.252	36	9.054	0.252	4	1.006	0.252	1	0.252	-	-	0.000	0.252	1	0.252
† EALS	A	-	-	0.000	1.106	30	33.175	1.160	5	5.800	1.172	5	5.859	-	-	0.000	1.172	5	5.859
† POWER GENERATION	A	-	-	0.000	0.505	19	9.594	0.516	19	9.800	0.667	7	4.666	0.667	3	2.000	0.667	10	6.666
† REFRIGERATION	A	-	-	0.000	-	-	0.000	-	-	0.000	0.024	1	0.024	0.024	306	7.400	0.024	307	7.424
† SHELTER FLY	A	-	-	0.000	-	-	0.000	-	-	0.000	0.004	1	0.004	-	-	0.000	0.004	1	0.004
† SHELTERS	A	-	-	0.000	-	-	0.000	-	-	0.000	0.030	1	0.030	-	-	0.000	0.030	1	0.030
† SHELTER SUB FLOOR	A	-	-	0.000	-	-	0.000	-	-	0.000	0.002	1	0.002	-	-	0.000	0.002	1	0.002
† MAAS	A	-	-	0.000	0.737	1	0.737	0.790	6	4.739	0.737	1	0.737	-	-	0.000	0.737	1	0.737
† HYGIENE	A	-	-	0.000	-	-	0.000	0.369	19	7.010	0.221	5	1.107	-	-	0.000	0.221	5	1.107
<i>Subtotal Uncategorized</i>				0.000			54.933			30.145			14.471			9.400			23.871
Total				0.000			54.933			30.145			14.471			9.400			23.871

Remarks:

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5				P-1 Line Item Nomenclature: 62 - MOBILITY EQUIPMENT				Aggregated Item Name: MOBILITY EQUIPMENT				
Items († 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
Uncategorized												
MOBILITY EQUIPMENT (SETS)		2011	MULTIPLE / UNKNOWN	C / FFP	AFMC/WR-ALC	Mar 2012	Nov 2012	10	0.237	Y		
MOBILITY EQUIPMENT (SETS)		2012	MULTIPLE / UNKNOWN	C / FFP	AFMC/WR-ALC	Mar 2013	Nov 2013	6	0.298	Y		
MOBILITY EQUIPMENT (SETS)		2013	MULTIPLE / UNKNOWN	C / FFP	AFMC/WR-ALC	Mar 2013	Nov 2013	6	0.298	Y		
FORCE MODULE WATER SYSTEM		2011	J.G.B. Enterprises, Inc. / Liverpool, NY	C / FFP	AFMC/WR-ALC	Mar 2011	Nov 2011	36	0.252	Y		
FORCE MODULE WATER SYSTEM		2012	J.G.B. Enterprises, Inc. / Liverpool, NY	C / FFP	AFMC/WR-ALC	Mar 2012	Nov 2012	4	0.252	Y		
FORCE MODULE WATER SYSTEM		2013	J.G.B. ENTERPRISES, INC / LIVERPOOL, NY	C / FFP	AFMC/WR-ALC	Mar 2013	Nov 2013	1	0.252	Y		
EALS		2011	TACTICAL LIGHTING SYSTEMS, INC. / ADDISON, IL	C / FFP	AFMC/WR-ALC	May 2011	Nov 2012	30	1.106	Y		
EALS		2012	TACTICAL LIGHTING SYSTEMS, INC. / ADDISON, IL	C / FFP	AFMC/WR-ALC	May 2012	Nov 2012	5	1.160	Y		
EALS		2013	TACTICAL LIGHTING SYSTEMS, INC. / ADDISON, IL	C / FFP	AFMC/WR-ALC	May 2013	Nov 2013	5	1.172	Y		
POWER GENERATION		2011	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/WR-ALC	Aug 2011	Mar 2014	19	0.505	Y		
POWER GENERATION		2012	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/WR-ALC	May 2012	Nov 2014	19	0.516	Y		
POWER GENERATION		2013	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/WR-ALC	May 2013	Nov 2014	7	0.667	Y		
POWER GENERATION	✓	2013	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/WR-ALC	May 2013	Nov 2014	3	0.667	Y		
REFRIGERATION		2013	unknown / unknown	C / CPAF	AFMC/WR-ALC	Apr 2013	Oct 2014	1	0.024	Y		
REFRIGERATION	✓	2013	unknown / unknown	C / CPAF	AFMC/WR-ALC	Apr 2013	Oct 2014	306	0.024	Y		
SHELTER FLY		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/WR-ALC	May 2013	Nov 2013	1	0.004	Y		
SHELTERS		2013	Unknown / Unknown	C / FFP	AFMC/WR-ALC	May 2013	Nov 2013	1	0.030	Y		
SHELTER SUB FLOOR		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/WR-ALC	Aug 2013	Nov 2013	1	0.002	Y		
MAAS		2011	ENGINEERED ARRESTING SYSTEMS CORP (ESCO) / ASTON, PA	C / FFP	AFMC/WR-ALC	Mar 2011	Sep 2011	1	0.737	Y		
MAAS		2012	ENGINEERED ARRESTING SYSTEMS CORP (ESCO) / ASTON, PA	C / FFP	AFMC/WR-ALC	Mar 2012	Sep 2012	6	0.790	Y		
MAAS		2013	ENGINEERED ARRESTING SYSTEMS CORP (ESCO) / ASTON, PA	C / FFP	AFMC/WR-ALC	Mar 2013	Sep 2013	1	0.737	Y		
HYGIENE		2012	Unknown / Unknown	C / CPAF	AFMC/WR-ALC	Mar 2012	Sep 2012	19	0.369	Y		

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 62 - MOBILITY EQUIPMENT	Aggregated Item Name: MOBILITY EQUIPMENT
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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
HYGIENE		2013	Unknown / Unknown	C / CPAF	AFMC/WR-ALC	Mar 2013	Sep 2013	5	0.221	Y		

Remarks:
 The footnote below applies to the following items: REFRIGERATION:
 Quantity/unit costs vary depending on types/configurations of equipment being procured.
 The footnote below applies to the following items: REFRIGERATION:
 Refrigeration-TriCold Refrigerators included in the FY13 OCO-\$7,400,000. U.S. Army/Natic contract W58P05-11-D-0005 awarded 23 June 2011.
 The footnote below applies to the following items: POWER GENERATION:
 POWER GENERATION-Power Generators included in the FY13 OCO-\$2,000,000. Contract FA8533-09-D-0004. Awarded 21 September 2009 to Onan Corporation DBA: Cummins Power Generation Minneapolis, MN. 3 year basic contract with 7 option years.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment	P-1 Line Item Nomenclature: 63 - ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
--	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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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)	-	4.961	11.219	1.894	9.175	11.069	4.773	5.223	5.781	5.960	-	48.986
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.961	11.219	1.894	9.175	11.069	4.773	5.223	5.781	5.960	-	48.986
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.961	11.219	1.894	9.175	11.069	4.773	5.223	5.781	5.960	-	48.986

(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 provides a wide variety of base support items with worldwide application, to include but not limited to: aircraft arresting systems; electronic test stations; expandable and nonexpandable shelters; non-deployable and deployable shelters; pipe bending machines; electronic test set groups; fuels operational readiness capability equipment (FORCE); and heat treating furnaces. This equipment provides prime support for all base missions. Lack of funding for these equipment items limits maintenance capabilities, testing functions, anti-terrorism/security missions, communications capabilities, flight operations, and the ability of Air Force units to meet deployment requirements.

Program elements associated with this P-1 Line are: 0202834F, 0207597F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F

Projected Allocations for Component Requirements (Subject to Total Force demands and priorities)

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)
Item Nomenclature*	Exhibits																			
ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP) (See enclosed P-40A)	P40A				0.000			4.961			11.219			1.894			9.175			11.069
Total Gross/Weapon System Cost					-			4.961			11.219			1.894			9.175			11.069

*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:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 5 : Base Support Equipment		P-1 Line Item Nomenclature: 63 - ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 procurement dollars in the amount of \$1.894M procures two (2) aircraft arresting barriers and one (1) Deployable Debrief Facility (DDF) shelter supporting operations and unit mission requirements for Air Force personnel.</p> <p>FY13 OCO dollars in the amount of \$9.175M will procure 127 FORCE components.</p> <p>FORCE enables support of aircraft in a deployed environment by establishing a fuel storage and aircraft fuel servicing system or augments existing deficient fuels infrastructure. FORCE consists of a series of fuel storage bladders, equipment and plumbing assemblies that allow for receipt, transfer, storage, and issue of fuel products.</p> <p>Items requested in FY13 are a continuing requirement, are identified on the P-40A and are representative of the items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F / BA 4 / BSA 5

P-1 Line Item Nomenclature:
63 - ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)

Aggregated Item Name:
ITEMS LESS THAN \$5 MILLION (BASE SUPPORT EQUIP)

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)
(Uncategorized)																			
FORCE	A	-	-	0.000	-	-	0.000	0.041	190	7.700	-	-	0.000	0.072	127	9.175	0.072	127	9.175
EMERGENCY O2 BOTTLES	A	-	-	0.000	-	-	0.000	0.003	208	0.700	-	-	0.000	-	-	0.000	-	-	0.000
FSC 1710 AIRCRAFT ARRESTING SYSTEM	A	-	-	0.000	0.624	6	3.745	0.417	5	2.083	0.647	2	1.294	-	-	0.000	0.647	2	1.294
GENERATOR, POWER PLANT	A	-	-	0.000	0.136	1	0.136	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
WATER CUTTING SYSTEM	A	-	-	0.000	0.285	1	0.285	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRANSPORTABLE FIELD CALIBRATION UNIT (TFCU)	A	-	-	0.000	0.795	1	0.795	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
AFPSL VNA STATION UPGRADE	A	-	-	0.000	-	-	0.000	0.736	1	0.736	-	-	0.000	-	-	0.000	-	-	0.000
DEPLOYABLE DEBRIEF FACILITIES (DDF)	A	-	-	0.000	-	-	0.000	-	-	0.000	0.600	1	0.600	-	-	0.000	0.600	1	0.600
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>4.961</i>			<i>11.219</i>			<i>1.894</i>			<i>9.175</i>			<i>11.069</i>
Total				0.000			4.961			11.219			1.894			9.175			11.069

Remarks:

FORCE effort consists of procurement of multiple components such as 210K gallon fuel bladders, 50K gallon fuel bladders, FORCE Modules, and tank gauges.

Federal Stock Class (FSC)

F-35 Air System security backbone requires three (3) separate, linkable deployable facilities per squadron. Provides support to operations in a deployed environment, used as follows: one each for - Operations (brief/Debrief), Maintenance (classified parts storage), and ALIS (physical ALIS servers). FY13 requires one set of 3 for Edwards OT.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 6 : Special Support Projects	P-1 Line Item Nomenclature: 65 - DARP RC135
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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)	-	23.167	23.341	24.176	-	24.176	24.528	25.150	25.700	26.046	-	172.108
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	23.167	23.341	24.176	-	24.176	24.528	25.150	25.700	26.046	-	172.108
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	23.167	23.341	24.176	-	24.176	24.528	25.150	25.700	26.046	-	172.108

(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:

Detailed information on the DARP RC 135 program remains classified and will be provided on a need-to-know basis. For further information, please contact AF/A2RM, (703) 614-7317.

The program element associated with this P-1 Line is: 0305207F

Justification:

DARP RC 135 program remains classified and will be provided on a need-to-know basis.

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

Appropriation / Budget Activity / Budget Sub Activity: 3080F : Other Procurement, Air Force / BA 4 : Other Base Maintenance and Support Equip / BSA 6 : Special Support Projects	P-1 Line Item Nomenclature: 66 - DCGS - AF
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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)	0	-	-	-	-	-	-	-	-	-	-	0
Gross/Weapon System Cost (\$ in Millions)	-	275.117	215.146	142.928	0.000	142.928	139.953	181.018	138.806	142.959	-	1,235.927
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	275.117	215.146	142.928	0.000	142.928	139.953	181.018	138.806	142.959	-	1,235.927
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	275.117	215.146	142.928	0.000	142.928	139.953	181.018	138.806	142.959	-	1,235.927

(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:

Detailed information on DCGS-AF remains classified and will be provided on a need-to-know basis. For further information, please contact, AF/A2RM, (703) 697-4723.

This program element is associated with the following P-1 Lines: 0305208F, 0305240F

Justification:

DCGS-AF remains classified and will be provided on a need-to-know basis.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F : Other Procurement, Air Force / BA 5 : Spares and Repair Parts / BSA 1 : Spares And Repair Parts

P-1 Line Item Nomenclature:
71 - Spares and Repair Parts

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	26.941	14.630	14.663	2.300	16.963	16.338	17.823	12.454	12.634	-	117.783
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	26.941	14.630	14.663	2.300	16.963	16.338	17.823	12.454	12.634	-	117.783
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	26.941	14.630	14.663	2.300	16.963	16.338	17.823	12.454	12.634	-	117.783

(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:

Initial Spares consist of reparable components, assemblies, subassemblies, and consumable items required as initial stock (including readiness spares package requirements) in support of newly fielded vehicles, communications electronics and telecommunications equipment, and other base maintenance and support equipment items. Requirements are determined by applying established factors against the acquisition cost of the end items. The factors are based on historical data of similar equipment, employment/deployment concepts, production schedules, and other related information.

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)
Spares and Repair Parts	P18		-	-	0.000	-	-	26.941	-	-	14.630	-	-	14.663	-	-	2.300	-	-	16.963
Total Gross/Weapon System Cost					0.000			26.941			14.630			14.663			2.300			16.963

*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:

Items requested in FY13 are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Air Force					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3080F / BA 5 / BSA 1		P-1 Line Item Nomenclature: 71 - Spares and Repair Parts			Item Nomenclature (Name): Spares and Repair Parts	
End Item - Line Item Number and Name	Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 Base <i>(\$ M)</i>	FY 2013 OCO <i>(\$ M)</i>	FY 2013 Total <i>(\$ M)</i>
Initial						
BA 5 - Spares and Repair Parts						
71 - CHEYENNE MOUNTAIN COMPLEX SPACE TRACK, PE 0101316F	0.000	0.742	0.746	0.772	0.000	0.772
71 - WRM-Equipment/Secondary Items, PE 041135F	0.000	5.143	1.426	2.891	2.300	5.191
71 - AIR TRAF CTRL & LANDING SYS (ATCAL), PE 0305114F	0.000	0.908	1.468	2.392	0.000	2.392
71 - COMBAT TRAINING RANGES, PE 0207249F	0.000	0.899	0.903	0.934	0.000	0.934
71 - INFORMATION SYSTEMS SECURITY PROGRAM, PE 0303140F	0.000	1.573	1.540	1.666	0.000	1.666
71 - NAVSTAR GPS (SPACE), PE 0305165F	0.000	0.357	0.377	0.388	0.000	0.388
71 - NCMC-TW/AA Systems, PE 0305906F	0.000	0.744	0.748	0.774	0.000	0.774
71 - NATIONAL AIRSPACE SYSTEMS (NAS), PE 0305137F	0.000	5.459	0.841	0.000	0.000	0.000
71 - REGION/SECTOR OPERATION CONTROL CTR, PE 0102326F	0.000	0.000	1.963	0.000	0.000	0.000
71 - SPACELIFT RANGE SYSTEM (SPACE), PE 0305182F	0.000	2.829	2.976	3.076	0.000	3.076
71 - TAC FTR TNG (AGRESSOR) SQUADRONS, PE 0207218F	0.000	3.684	0.000	0.000	0.000	0.000
71 - Vehicles & Support Equipment, PE 0202834F	-	2.900	0.000	0.000	0.000	0.000
71 - WEATHER OBSERVATION/FORECAST, PE 0305111F	0.000	1.703	1.642	1.770	0.000	1.770
Total Initial	0.000	26.941	14.630	14.663	2.300	16.963
Total Cost (Initial + Replenishment)	0.000	26.941	14.630	14.663	2.300	16.963
Remarks:						