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

April 2013

Air Force

Justification Book Volume 1 of 1

Other Procurement, Air Force

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Appropriation Language Fiscal Year 2014 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, $16,760,581,000 to remain available for obligation until September 30, 2016.

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

28 Mar 2013

Appropriation: Other Procurement, Air Force

Budget Activity	FY 2012 (Base & OCO)	FY 2013 Base Request with CR Adj*	FY 2013 OCO Request with CR Adj*	Emergency Disaster Relief Act of 2013	FY 2013 Total Request with CR Adj*
02. Vehicular Equipment	165,093	103,349	21,675		125,024
03. Electronics and Telecommunications Equip	1,660,503	1,490,806	42,411		1,533,217
04. Other Base Maintenance and Support Equip	18,591,303	15,112,030	2,751,884		17,863,914
05. Spares and Repair Parts	22,115	14,663	2,300		16,963
20. Undistributed		732,025			732,025
Total Other Procurement, Air Force	20,439,014	17,452,873	2,818,270		20,271,143

P-1C: FY 2014 President's Budget (Published Version), as of March 28, 2013 at 10:15:26
* Reflects the FY 2013 President's Budget with an undistributed adjustment to match the Annualized Continuing Resolution funding level by appropriation.

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

28 Mar 2013

Appropriation: Other Procurement, Air Force

Budget Activity	FY 2014 Base
02. Vehicular Equipment	85,414
03. Electronics and Telecommunications Equip	1,322,724
04. Other Base Maintenance and Support Equip	15,326,697
05. Spares and Repair Parts	25,746
20. Undistributed	
Total Other Procurement, Air Force	16,760,581

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

28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
Budget Activity 02: Vehicular Equipment													
	Passenger Carrying Vehicles												
1	Passenger Carrying Vehicles	A		5,621		1,905						1,905	U
	Cargo and Utility Vehicles												
2	Medium Tactical Vehicle	A		18,411		18,547		2,010				20,557	U
3	Cap Vehicles	A		917		932						932	U
4	Items Less Than $5 Million	A		18,814		1,699		2,675				4,374	U
	Special Purpose Vehicles												
5	Security And Tactical Vehicles	A		85		10,850						10,850	U
6	Items Less Than $5 Million	A		20,002		9,246		2,557				11,803	U
	Fire Fighting Equipment												
7	Fire Fighting/Crash Rescue Vehicles	A		24,543		23,148						23,148	U
	Materials Handling Equipment												
8	Items Less Than $5 Million	A		15,930		18,323		4,329				22,652	U
	Base Maintenance Support												
9	Runway Snow Remov & Cleaning Equip	A		16,556		1,685		984				2,669	U
10	Items Less Than $5 Million	A		44,208		17,014		9,120				26,134	U

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Department of the Air Force
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Total Obligational Authority
(Dollars in Thousands)

28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
Budget Activity 02: Vehicular Equipment					
	Passenger Carrying Vehicles				
1	Passenger Carrying Vehicles	A		2,048	U
	Cargo and Utility Vehicles				
2	Medium Tactical Vehicle	A		8,019	U
3	Cap Vehicles	A		946	U
4	Items Less Than $5 Million	A		7,138	U
	Special Purpose Vehicles				
5	Security And Tactical Vehicles	A		13,093	U
6	Items Less Than $5 Million	A		13,983	U
	Fire Fighting Equipment				
7	Fire Fighting/Crash Rescue Vehicles	A		23,794	U
	Materials Handling Equipment				
8	Items Less Than $5 Million	A		8,669	U
	Base Maintenance Support				
9	Runway Snow Remov & Cleaning Equip	A		6,144	U
10	Items Less Than $5 Million	A		1,580	U

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(Dollars in Thousands)

28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
	Cancelled Account Adjustments												
11	Cancelled Account Adjustments	A		6									U
	Total Vehicular Equipment			165,093		103,349		21,675				125,024	
	Budget Activity 03: Electronics and Telecommunications Equip												
	Comm Security Equipment(Comsec)												
12	Comsec Equipment	A		126,546		166,559						166,559	U
13	Modifications (COMSEC)	A		1,263		1,133						1,133	U
	Intelligence Programs												
14	Intelligence Training Equipment	A		2,645		2,749						2,749	U
15	Intelligence Comm Equipment	A		21,762		32,876						32,876	U
16	Advance Tech Sensors	A		899		877						877	U
17	Mission Planning Systems	A		18,529		15,295						15,295	U
	Electronics Programs												
18	Air Traffic Control & Landing Sys	A		32,473		21,984						21,984	U
19	National Airspace System	A		51,398		30,698						30,698	U
20	Battle Control System - Fixed	A		33,527		17,368						17,368	U
21	Theater Air Control Sys Improvements	A		22,740		23,483						23,483	U
22	Weather Observation Forecast	A		16,360		17,864		5,600				23,464	U
23	Strategic Command And Control	A		38,135		53,995						53,995	U

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

28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	Sec
	Cancelled Account Adjustments				
11	Cancelled Account Adjustments	A			U
	Total Vehicular Equipment			85,414	
	Budget Activity 03: Electronics and Telecommunications Equip				
	Comm Security Equipment(Comsec)				
12	Comsec Equipment	A		149,661	U
13	Modifications (COMSEC)	A		726	U
	Intelligence Programs				
14	Intelligence Training Equipment	A		2,789	U
15	Intelligence Comm Equipment	A		31,875	U
16	Advance Tech Sensors	A		452	U
17	Mission Planning Systems	A		14,203	U
	Electronics Programs				
18	Air Traffic Control & Landing Sys	A		46,232	U
19	National Airspace System	A		11,685	U
20	Battle Control System - Fixed	A		19,248	U
21	Theater Air Control Sys Improvements	A		19,292	U
22	Weather Observation Forecast	A		17,166	U
23	Strategic Command And Control	A		22,723	U

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28 Mar 2013

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Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
24	Cheyenne Mountain Complex	A		25,992		14,578						14,578	U
25	Tac Signit Spt	A		7,237		208						208	U
26	Drug Interdiction Spt	A		5,711									U
	Spcl Comm-Electronics Projects												
27	General Information Technology	A		62,320		69,743		11,157				80,900	U
28	AF Global Command & Control Sys	A		17,547		15,829						15,829	U
29	Mobility Command and Control	A		9,483		11,023						11,023	U
30	Air Force Physical Security System	A		116,396		64,521						64,521	U
31	Combat Training Ranges	A		36,455		18,217						18,217	U
32	C3 Countermeasures	A		7,349		11,899						11,899	U
33	GCSS-AF Fos	A		72,641		13,920						13,920	U
34	Theater Battle Mgt C2 System	A		19,044		9,365						9,365	U
35	Air & Space Operations Ctr-WPN SYS	A		18,431		33,907						33,907	U
	Air Force Communications												
36	Information Transport Systems	A		25,487		52,464						52,464	U
37	Base Info Infrastructure	A		19,840									U
38	AFNET	A		128,465		125,788						125,788	U
39	Voice Systems	A		23,603		16,811						16,811	U
40	USCENTCOM	A		30,983		32,138						32,138	U

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28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
24	Cheyenne Mountain Complex	A		27,930	U
25	Tac Signit Spt	A		217	U
26	Drug Interdiction Spt	A			U
	Spcl Comm-Electronics Projects				
27	General Information Technology	A		49,627	U
28	AF Global Command & Control Sys	A		13,559	U
29	Mobility Command and Control	A		11,186	U
30	Air Force Physical Security System	A		43,238	U
31	Combat Training Ranges	A		10,431	U
32	C3 Countermeasures	A		13,769	U
33	GCSS-AF Fos	A		19,138	U
34	Theater Battle Mgt C2 System	A		8,809	U
35	Air & Space Operations Ctr-WPN SYS	A		26,935	U
	Air Force Communications				
36	Information Transport Systems	A		80,558	U
37	Base Info Infrastructure	A			U
38	AFNET	A		97,588	U
39	Voice Systems	A		8,419	U
40	USCENTCOM	A		34,276	U

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	Space Programs												
41	Space Based Ir Sensor Pgm Space	A		49,674		47,135						47,135	U
42	Navstar GPS Space	A		2,008		2,031						2,031	U
43	Nudet Detection Sys Space	A		4,863		5,564						5,564	U
44	AF Satellite Control Network Space	A		60,592		44,219						44,219	U
45	Spacelift Range System Space	A		124,967		109,545						109,545	U
46	Milsatcom Space	A		36,481		47,592						47,592	U
47	Space Mods Space	A		24,652		47,121						47,121	U
48	Counterspace System	A		23,740		20,961						20,961	U
	Organization and Base												
49	Tactical C-E Equipment	A		162,886		126,131		7,000				133,131	U
50	Combat Survivor Evader Locater	A		7,025		23,707						23,707	U
51	Radio Equipment	A		11,408		12,757						12,757	U
52	CCTV/Audiovisual Equipment	A		11,559		10,716						10,716	U
53	Base Comm Infrastructure	A		80,977		74,528		10,654				85,182	U
	Modifications												
54	Comm Elect Mods	A		66,410		43,507		8,000				51,507	U
Total Electronics and Telecommunications Equip				1,660,503		1,490,806		42,411				1,533,217	

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28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2014 Base Quantity	FY 2014 Base Cost	Sec
	Space Programs				
41	Space Based Ir Sensor Pgm Space	A		28,235	U
42	Navstar GPS Space	A		2,061	U
43	Nudet Detection Sys Space	A		4,415	U
44	AF Satellite Control Network Space	A		30,237	U
45	Spacelift Range System Space	A		98,062	U
46	Milsatcom Space	A		105,935	U
47	Space Mods Space	A		37,861	U
48	Counterspace System	A		7,171	U
	Organization and Base				
49	Tactical C-E Equipment	A		83,537	U
50	Combat Survivor Evader Locater	A		11,884	U
51	Radio Equipment	A		14,711	U
52	CCTV/Audiovisual Equipment	A		10,275	U
53	Base Comm Infrastructure	A		50,907	U
	Modifications				
54	Comm Elect Mods	A		55,701	U
	Total Electronics and Telecommunications Equip			1,322,724	

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Budget Activity 04: Other Base Maintenance and Support Equip													
	Personal Safety & Rescue Equip												
55	Night Vision Goggles	A		13,908		22,693		902				23,595	U
56	Items Less Than $5 Million	A		12,598		30,887						30,887	U
	Depot Plant+Mtrls Handling Eq												
57	Mechanized Material Handling Equip	A		38,314		2,850						2,850	U
	Base Support Equipment												
58	Base Procured Equipment	A		17,033		8,387						8,387	U
59	Contingency Operations	A		34,854		10,358		60,090				70,448	U
60	Productivity Capital Investment	A		903		3,473						3,473	U
61	Mobility Equipment	A		30,145		14,471		9,400				23,871	U
62	Items Less Than $5 Million	A		11,219		1,894		9,175				11,069	U
	Special Support Projects												
64	DARP RC135	A		27,841		24,176						24,176	U
65	DCGS-AF	A		215,146		142,928						142,928	U
67	Special Update Program	A		409,938		479,446						479,446	U
68	Defense Space Reconnaissance Prog.	A		50,966		39,155						39,155	U
999	Classified Programs			17,728,438		14,331,312		2,672,317				17,003,629	U
Total Other Base Maintenance and Support Equip				18,591,303		15,112,030		2,751,884				17,863,914	

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Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	Sec
Budget Activity 04: Other Base Maintenance and Support Equip					
	Personal Safety & Rescue Equip				
55	Night Vision Goggles	A		14,524	U
56	Items Less Than $5 Million	A		28,655	U
	Depot Plant+Mtrls Handling Eq				
57	Mechanized Material Handling Equip	A		9,332	U
	Base Support Equipment				
58	Base Procured Equipment	A		16,762	U
59	Contingency Operations	A		33,768	U
60	Productivity Capital Investment	A		2,495	U
61	Mobility Equipment	A		12,859	U
62	Items Less Than $5 Million	A		1,954	U
	Special Support Projects				
64	DARP RC135	A		24,528	U
65	DCGS-AF	A		137,819	U
67	Special Update Program	A		479,586	U
68	Defense Space Reconnaissance Prog.	A		45,159	U
999	Classified Programs			14,519,256	U
Total Other Base Maintenance and Support Equip				15,326,697	

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Department of the Air Force
FY 2014 President's Budget
Exhibit P-1 FY 2014 President's Budget
Total Obligational Authority
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28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2012 (Base & OCO) Quantity	FY 2012 (Base & OCO) Cost	FY 2013 Base Request with CR Adj* Quantity	FY 2013 Base Request with CR Adj* Cost	FY 2013 OCO Request with CR Adj* Quantity	FY 2013 OCO Request with CR Adj* Cost	Emergency Disaster Relief Act of 2013 Quantity	Emergency Disaster Relief Act of 2013 Cost	FY 2013 Total Request with CR Adj* Quantity	FY 2013 Total Request with CR Adj* Cost	Sec
Budget Activity 05: Spares and Repair Parts													
	Spares and Repair Parts												
69	Spares and Repair Parts	A		22,115		14,663		2,300				16,963	U
Total Spares and Repair Parts				22,115		14,663		2,300				16,963	
Budget Activity 20: Undistributed													
	Undistributed												
70	Adj to Match Continuing Resolution	A				732,025						732,025	U
Total Undistributed						732,025						732,025	
Total Other Procurement, Air Force				20,439,014		17,452,873		2,818,270				20,271,143	

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

28 Mar 2013

Appropriation: 3080F Other Procurement, Air Force

Line No	Item Nomenclature	Ident Code	Quantity	FY 2014 Base Cost	Sec
Budget Activity 05: Spares and Repair Parts					
Spares and Repair Parts					
69	Spares and Repair Parts	A		25,746	U
Total Spares and Repair Parts				25,746	
Budget Activity 20: Undistributed					
Undistributed					
70	Adj to Match Continuing Resolution	A			U
Total Undistributed					
Total Other Procurement, Air Force				16,760,581	

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

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2	02	02	822230	Medium Tactical Vehicle	Volume 1 - 9
3	02	02	822910	Cap Vehicles	Volume 1 - 19
4	02	02	822990	Items Less Than $5 Million	Volume 1 - 23
5	02	03	823230	Security And Tactical Vehicles	Volume 1 - 31
6	02	03	823990	Items Less Than $5 Million	Volume 1 - 39
7	02	04	824010	Fire Fighting/Crash Rescue Vehicles	Volume 1 - 47
8	02	05	825990	Items Less Than $5 Million	Volume 1 - 55
9	02	06	826210	Runway Snow Remov & Cleaning Equip	Volume 1 - 59
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Appropriation 3080F: Other Procurement, Air Force

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14	03	02	832060	Intelligence Training Equipment	Volume 1 - 99
15	03	02	832070	Intelligence Comm Equipment	Volume 1 - 103
16	03	02	832260	Advance Tech Sensors	Volume 1 - 109
17	03	02	833170	Mission Planning Systems	Volume 1 - 113
18	03	03	833010	Air Traffic Control & Landing Sys	Volume 1 - 119
19	03	03	833020	National Airspace System	Volume 1 - 127
20	03	03	833030	Battle Control System - Fixed	Volume 1 - 141
21	03	03	833040	Theater Air Control Sys Improvements	Volume 1 - 147
22	03	03	833070	Weather Observation Forecast	Volume 1 - 153
23	03	03	833140	Strategic Command And Control	Volume 1 - 163
24	03	03	833160	Cheyenne Mountain Complex	Volume 1 - 171
25	03	03	833380	Tac Signit Spt	Volume 1 - 177
26	03	03	833440	Drug Interdiction Spt	Volume 1 - 181
27	03	04	834010	General Information Technology	Volume 1 - 183

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
28	03	04	834040	AF Global Command & Control Sys	Volume 1 - 199
29	03	04	834070	Mobility Command and Control	Volume 1 - 205
30	03	04	834130	Air Force Physical Security System	Volume 1 - 209
31	03	04	834190	Combat Training Ranges	Volume 1 - 213
32	03	04	834320	C3 Countermeasures	Volume 1 - 225
33	03	04	834430	GCSS-AF Fos	Volume 1 - 229
34	03	04	834520	Theater Battle Mgt C2 System	Volume 1 - 237
35	03	04	834530	Air & Space Operations Ctr-WPN SYS	Volume 1 - 243
36	03	05	835060	Information Transport Systems	Volume 1 - 249
37	03	05	835070	Base Info Infrastructure	Volume 1 - 273
38	03	05	835080	AFNET	Volume 1 - 277
39	03	05	835090	Voice Systems	Volume 1 - 301
40	03	05	835140	USCENTCOM	Volume 1 - 307
41	03	06	836720	Space Based Ir Sensor Pgm Space	Volume 1 - 313
42	03	06	836730	Navstar GPS Space	Volume 1 - 331
43	03	06	836750	Nudet Detection Sys Space	Volume 1 - 337
44	03	06	836760	Af Satellite Control Network Space	Volume 1 - 343
45	03	06	836770	Spacelift Range System Space	Volume 1 - 349

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
46	03	06	836780	Milsatcom Space	Volume 1 - 357
47	03	06	836790	Space Mods Space	Volume 1 - 381
48	03	06	836810	Counterspace System	Volume 1 - 413
49	03	07	837100	Tactical C-E Equipment	Volume 1 - 421
50	03	07	837170	Combat Survivor Evader Locater	Volume 1 - 435
51	03	07	837190	Radio Equipment	Volume 1 - 441
52	03	07	837240	CCTV/Audiovisual Equipment	Volume 1 - 447
53	03	07	837300	Base Comm Infrastructure	Volume 1 - 451
54	03	08	838010	Comm Elect Mods	Volume 1 - 467

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
55	04	02	842140	Night Vision Goggles	Volume 1 - 491
56	04	02	842990	Items Less Than $5 Million	Volume 1 - 497
57	04	03	843050	Mechanized Material Handling Equip	Volume 1 - 501
58	04	05	845010	Base Procured Equipment	Volume 1 - 511

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
59	04	05	845100	Contingency Operations	Volume 1 - 515
60	04	05	845380	Productivity Capital Investment	Volume 1 - 523
61	04	05	845420	Mobility Equipment	Volume 1 - 527
62	04	05	845990	Items Less Than $5 Million	Volume 1 - 533
64	04	06	846070	DARP RC135	Volume 1 - 537
65	04	06	846080	DCGS-AF	Volume 1 - 539

Appropriation 3080F: Other Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
69	05	01	861900	Spares and Repair Parts	Volume 1 - 541

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Line Item Title	Line Item Number	Line #	BA	BSA	Page
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AFNET	835080	38	03	05	Volume 1 - 277
Advance Tech Sensors	832260	16	03	02	Volume 1 - 109
Af Satellite Control Network Space	836760	44	03	06	Volume 1 - 343
Air & Space Operations Ctr-WPN SYS	834530	35	03	04	Volume 1 - 243
Air Force Physical Security System	834130	30	03	04	Volume 1 - 209
Air Traffic Control & Landing Sys	833010	18	03	03	Volume 1 - 119
Base Comm Infrastructure	837300	53	03	07	Volume 1 - 451
Base Info Infrastructure	835070	37	03	05	Volume 1 - 273
Base Procured Equipment	845010	58	04	05	Volume 1 - 511
Battle Control System - Fixed	833030	20	03	03	Volume 1 - 141
C3 Countermeasures	834320	32	03	04	Volume 1 - 225
CCTV/Audiovisual Equipment	837240	52	03	07	Volume 1 - 447
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Cheyenne Mountain Complex	833160	24	03	03	Volume 1 - 171
Combat Survivor Evader Locater	837170	50	03	07	Volume 1 - 435
Combat Training Ranges	834190	31	03	04	Volume 1 - 213

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Comm Elect Mods	838010	54	03	08	Volume 1 - 467
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Contingency Operations	845100	59	04	05	Volume 1 - 515
Counterspace System	836810	48	03	06	Volume 1 - 413
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Items Less Than $5 Million	822990	4	02	02	Volume 1 - 23
Items Less Than $5 Million	823990	6	02	03	Volume 1 - 39
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Items Less Than $5 Million	826990	10	02	06	Volume 1 - 65
Items Less Than $5 Million	842990	56	04	02	Volume 1 - 497
Items Less Than $5 Million	845990	62	04	05	Volume 1 - 533
Mechanized Material Handling Equip	843050	57	04	03	Volume 1 - 501

Line Item Title	Line Item Number	Line #	BA	BSA	Page
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Milsatcom Space	836780	46	03	06	Volume 1 - 357
Mission Planning Systems	833170	17	03	02	Volume 1 - 113
Mobility Command and Control	834070	29	03	04	Volume 1 - 205
Mobility Equipment	845420	61	04	05	Volume 1 - 527
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National Airspace System	833020	19	03	03	Volume 1 - 127
Navstar GPS Space	836730	42	03	06	Volume 1 - 331
Night Vision Goggles	842140	55	04	02	Volume 1 - 491
Nudet Detection Sys Space	836750	43	03	06	Volume 1 - 337
Passenger Carrying Vehicles	821800	1	02	01	Volume 1 - 1
Productivity Capital Investment	845380	60	04	05	Volume 1 - 523
Radio Equipment	837190	51	03	07	Volume 1 - 441
Runway Snow Remov & Cleaning Equip	826210	9	02	06	Volume 1 - 59
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Space Based Ir Sensor Pgm Space	836720	41	03	06	Volume 1 - 313
Space Mods Space	836790	47	03	06	Volume 1 - 381
Spacelift Range System Space	836770	45	03	06	Volume 1 - 349
Spares and Repair Parts	861900	69	05	01	Volume 1 - 541
Strategic Command And Control	833140	23	03	03	Volume 1 - 163

Line Item Title	Line Item Number	Line #	BA	BSA	Page
Tac Signit Spt	833380	25	03	03	Volume 1 - 177
Tactical C-E Equipment	837100	49	03	07	Volume 1 - 421
Theater Air Control Sys Improvements	833040	21	03	03	Volume 1 - 147
Theater Battle Mgt C2 System	834520	34	03	04	Volume 1 - 237
USCENTCOM	835140	40	03	05	Volume 1 - 307
Voice Systems	835090	39	03	05	Volume 1 - 301
Weather Observation Forecast	833070	22	03	03	Volume 1 - 153

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

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
			Cost ($ in Millions)									
N/A	3	P-3A PP Evol Modernization Front End	-	-	-	4.424	-	4.424	3.809	4.681	6.162	7.942
N/A	1	P-3A BMEWS Front End	-	-	0.150	12.850	-	12.850	12.756	16.294	12.756	22.953
N/A	2	P-3A BMEWS SGI Replacement	-	10.497	5.392	9.468	-	9.468	10.633	-	-	-
Model Subtotal, N/A:			0.000	10.497	5.542	26.742	0.000	26.742	27.198	20.975	18.918	30.895

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
			Cost ($ in Millions)									
Operational Control Segment (OCS) Global Positioning System (GPS)	2	P-3A NAVSTAR GPS-OCS COTS UPGRADE	-	4.399	7.353	11.431	-	11.431	12.768	12.026	2.000	-

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

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
			Cost ($ in Millions)									
Model Subtotal, Operational Control Segment (OCS) Global Positioning System (GPS):			0.000	4.399	7.353	11.431	0.000	11.431	12.768	12.026	2.000	0.000

Model	Modification #	Modification Title	All Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
			Cost ($ in Millions)									
PARCS Radar	1	P-3A HEMP	-	-	-	11.675	-	11.675	-	-	-	-
Model Subtotal, PARCS Radar:			0.000	0.000	0.000	11.675	0.000	11.675	0.000	0.000	0.000	0.000

ACRONYMS

GENERAL ACRONYMS

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

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

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

BASE / ORGANIZATIONAL ACRONYMNS

11 WING	- 11th Support Wing
ACC	- Air Combat Command
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
AFSPC	- Air Force Space Command
AIA	- Air Intelligence Agency
ALC	- Air Logistics Center
AMC	- Air Mobility Command
ANG	- Air National Guard
ASC	- Aeronautical Systems Center
AETC	- Air Education Training Command
AU	- Air University
AWS	- Air Weather Service
CIA	- Central Intelligence Agency
DGSC	- Defense General Support Center
DLA	- Defense Logistics Center
DOE	- Department of Energy
DPSC	- Defense Personnel Support Center
DSCC	- Defense Supply Center, Columbus
DTIC	- Defense Technical Information Center
ER	- Eastern Range
ESC	- Electronic Systems Center
FAA	- Federal Aviation Agency
FBI	- Federal Bureau of Investigation
GSA	- General Services Administration
JCS	- Joint Chiefs of Staff
JCS	- Johnson Space Center
NATO	- North Atlantic Treaty Organization
NBS	- National Bureau of Standards
OSD	- Office of the Secretary of Defense
PACAF	- Pacific Air Forces
USAF	- United States Air Force
USAFA	- United States Air Force Academy
USAFE	- United States Air Force Europe
USCENTCOM	- United States Central Command
USEUCOM	- United States European Command

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

CONTRACT METHOD / TYPE ACRONYMNS

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

CONTRACTED BY ACRONYMNS

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

AEDC	- Arnold Engineering Development Center, Arnold AFB, TN
AETC	- Air Education and Training Command, Randolph AFB, TX
AFCIC	- Air Force Communications and Information Center, Washington, DC
AFCESA	- Air Force Civil Engineering Support Agency, Tyndall AFB, FL
AFFTC	- Air Force Flight Test Center, Edwards AFB, CA
AFMC	- Air Force Materiel Command, Wright-Patterson AFB, OH
AFMETCAL	- Air Force Metrology and Calibration Office, Heath, Ohio
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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles	**P-1 Line Item Nomenclature:** 821800 - Passenger Carrying Vehicles

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

MDAP/MAIS Code(s): 198

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	0	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	5.621	1.905	2.048	-	2.048	7.652	6.069	11.925	12.139	-	47.359
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	5.621	1.905	2.048	-	2.048	7.652	6.069	11.925	12.139	-	47.359
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**5.621**	**1.905**	**2.048**	**-**	**2.048**	**7.652**	**6.069**	**11.925**	**12.139**	**-**	**47.359**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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.

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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles	**P-1 Line Item Nomenclature:** 821800 - Passenger Carrying Vehicles

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

MDAP/MAIS Code(s): 198

Program elements associated with this P-1 Line are: 0202834F, 0207142F, 0207224F, 0207597F, 0305202F, 0402834F, 0502834F, 0502844F, 0702831F, 0702834F, 0802834F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	82	20	47	-	47	-	-	-	-
	Total Obligation Authority	4.626	1.489	1.879	-	1.879	-	-	-	-
AFNG	Quantity	7	4	1	-	1	-	-	-	-
	Total Obligation Authority	0.512	0.214	0.112	-	0.112	-	-	-	-
AFR	Quantity	7	4	3	-	3	-	-	-	-
	Total Obligation Authority	0.483	0.202	0.057	-	0.057	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Passenger Carrying Vehicles	P40A, P5A				0.000			5.621			1.905			2.048			-			2.048
Total Gross/Weapon System Cost					**-**			**5.621**			**1.905**			**2.048**			**-**			**2.048**

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

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

Justification:

FY14 procurement dollars in the amount of $2.048M procures vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 are identified on the following P40A 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles

P-1 Line Item Nomenclature: 821800 - Passenger Carrying Vehicles

Aggregated Item Name: Passenger Carrying Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† COMPACT SEDAN, UNITED STATES (2310-01-096-3343)	A		0.00	0	0.000	16,312.00	1	0.016	20,711.00	3	0.062	19,000.00	3	0.057	-	-	-	19,000.00	3	0.057
Secondary Distribution																				
AF				-	-		1	0.016		-	-		-	-		-	-		-	-
AFR				-	-		-	-		1	0.021		3	0.057		-	-		3	0.057
AFNG				-	-		-	-		2	0.041		-	-		-	-		-	-
† STATION WAGON, UNITED STATES (2310-01-055-4948)	A		0.00	0	0.000	-	-	-	29,666.00	1	0.030	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.030		-	-		-	-		-	-
† HYBRID SEDAN (2310-01-575-5380)	A		0.00	0	0.000	25,834.68	28	0.723	29,857.00	7	0.209	28,000.00	9	0.252	-	-	-	28,000.00	9	0.252
Secondary Distribution																				
AF				-	-		28	0.723		7	0.209		9	0.252		-	-		9	0.252
† L.E. SEDAN, UNITED STATES (2310-01-018-6668)	A		0.00	0	0.000	21,161.93	30	0.635	24,511.00	3	0.074	23,050.00	20	0.461	-	-	-	23,050.00	20	0.461
Secondary Distribution																				
AF				-	-		27	0.571		1	0.025		20	0.461		-	-		20	0.461
AFR				-	-		3	0.063		2	0.049		-	-		-	-		-	-
† HI PERFORMANCE SEDAN (2310-01-571-3859)	A		0.00	0	0.000	38,817.50	2	0.078	38,592.00	4	0.154	52,900.00	10	0.529	-	-	-	52,900.00	10	0.529
Secondary Distribution																				
AF				-	-		2	0.078		4	0.154		10	0.529		-	-		10	0.529
† MIDSIZE SEDAN, UNITED STATES (2310-01-074-7736)	A		0.00	0	0.000	-	-	-	21,173.00	1	0.021	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.021		-	-		-	-		-	-
† SUBCOMPACT SEDAN, UNITED STATES (2310-01-434-2235)	A		0.00	0	0.000	-	-	-	33,400.00	1	0.033	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.033		-	-		-	-		-	-
† AMB, 44 PAX CONV US (2310-00-289-9082)	A		0.00	0	0.000	119,853.00	1	0.120	139,614.00	1	0.140	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles

P-1 Line Item Nomenclature: 821800 - Passenger Carrying Vehicles

Aggregated Item Name: Passenger Carrying Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
Secondary Distribution																				
AF				-	-		-	-		1	0.140		-	-		-	-		-	-
AFR				-	-		1	0.120		-	-		-	-		-	-		-	-
† AMB, MOD 4X4 US (2310-01-125-9516)	A		0.00	0	0.000	112,980.00	2	0.226	131,075.00	1	0.131	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		2	0.226		1	0.131		-	-		-	-		-	-
† AMB, MOD 4X2 US (2310-01-125-4702)	A		0.00	0	0.000	-	-	-	121,407.00	1	0.121	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.121		-	-		-	-		-	-
† BUS, 16 PAX US (2310-01-186-2924)	A		0.00	0	0.000	71,224.00	8	0.570	87,230.00	1	0.087	71,000.00	4	0.284	-	-	-	71,000.00	4	0.284
Secondary Distribution																				
AF				-	-		3	0.214		-	-		4	0.284		-	-		4	0.284
AFNG				-	-		5	0.356		1	0.087		-	-		-	-		-	-
† BUS, 28 PAX US (2310-01-357-8985)	A		0.00	0	0.000	96,060.00	4	0.384	113,526.00	1	0.114	112,000.00	2	0.224	-	-	-	112,000.00	2	0.224
Secondary Distribution																				
AF				-	-		2	0.192		1	0.114		1	0.112		-	-		1	0.112
AFR				-	-		2	0.192		-	-		-	-		-	-		-	-
AFNG				-	-		-	-		-	-		1	0.112		-	-		1	0.112
† BUS, 41 PAX US (2310-00-877-5647)	A		0.00	0	0.000	470,734.00	2	0.941	510,604.00	1	0.511	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		2	0.941		1	0.511		-	-		-	-		-	-
† BUS, 44 PAX US (2310-01-357-8986)	A		0.00	0	0.000	108,100.00	7	0.757	132,387.00	1	0.132	116,000.00	2	0.232	-	-	-	116,000.00	2	0.232
Secondary Distribution																				
AF				-	-		6	0.649		-	-		2	0.232		-	-		2	0.232
AFR				-	-		1	0.108		1	0.132		-	-		-	-		-	-
† BUS , SURREY 23 PAX (2310-01-382-3919)	A		0.00	0	0.000	77,768.00	3	0.233	85,885.00	1	0.086	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.078		-	-		-	-		-	-		-	-
AFNG				-	-		2	0.156		1	0.086		-	-		-	-		-	-
† BUS, SHUTTLE (2310-01-591-6321)	A		0.00	0	0.000	150,872.00	3	0.453	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles

P-1 Line Item Nomenclature:
821800 - Passenger Carrying Vehicles

Aggregated Item Name:
Passenger Carrying Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
Secondary Distribution																				
AF				-	-		3	0.453		-	-		-	-		-	-		-	-
† FULLSIZE SEDAN (2310-00-580-2919)	A		0.00	0	0.000	78,000.00	1	0.078	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.078		-	-		-	-		-	-		-	-
† COMPACT SEDAN, OVERSEAS (2310-01-096-3343)	A		0.00	0	0.000	34,000.00	1	0.034	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.034		-	-		-	-		-	-		-	-
† INTRA CITY BUS (2310-01-372-1822)	A		0.00	0	0.000	124,334.00	3	0.373	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		3	0.373		-	-		-	-		-	-		-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	9,000.00	1	0.009	-	-	-	9,000.00	1	0.009
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.009		-	-		1	0.009
Total					**0.000**			**5.621**			**1.905**			**2.048**			**-**			**2.048**

P-40A Remarks:
UNIT COSTS FOR FY14 ARE SUBJECT TO CHANGE.

PMA funds will be used for TDY to GM and Ford in Dearborn, MI for review of new Law Enforcement Sedan models.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles	**P-1 Line Item Nomenclature:** 821800 - Passenger Carrying Vehicles	**Aggregated Item Name:** Passenger Carrying Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
COMPACT SEDAN, UNITED STATES (2310-01-096-3343)		2012	GSA/GENERAL MOTORS / DETROIT MI	MIPR	AFMC/ WR-ALC	Nov 2011	Feb 2012	1	16,312.00	Y		
COMPACT SEDAN, UNITED STATES (2310-01-096-3343)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	3	20,711.00	Y		
COMPACT SEDAN, UNITED STATES (2310-01-096-3343)		2014	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	Aug 2014	3	19,000.00	Y		
STATION WAGON, UNITED STATES (2310-01-055-4948)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	29,666.00	Y		
HYBRID SEDAN (2310-01-575-5380)		2012	GSA/FORD / DEARBORN, MI	MIPR	AFMC/ WR-ALC	Feb 2012	May 2012	28	25,834.68	Y		
HYBRID SEDAN (2310-01-575-5380)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	7	29,857.00	Y		
HYBRID SEDAN (2310-01-575-5380)		2014	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	Aug 2014	9	28,000.00	Y		
L.E. SEDAN, UNITED STATES (2310-01-018-6668)		2012	GSA/GENERAL MOTORS / DETROIT MI	MIPR	AFMC/ WR-ALC	Apr 2012	Jul 2012	30	21,161.93	Y		
L.E. SEDAN, UNITED STATES (2310-01-018-6668)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	3	24,511.00	Y		
L.E. SEDAN, UNITED STATES (2310-01-018-6668)		2014	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	Aug 2014	20	23,050.00	Y		
HI PERFORMANCE SEDAN (2310-01-571-3859)		2012	GSA/GENERAL MOTORS / OKLAHOMA CITY	MIPR	AFMC/ WR-ALC	Mar 2012	Apr 2012	2	38,817.50	Y		
HI PERFORMANCE SEDAN (2310-01-571-3859)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	4	38,592.00	Y		
HI PERFORMANCE SEDAN (2310-01-571-3859)		2014	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	Aug 2014	10	52,900.00	Y		
MIDSIZE SEDAN, UNITED STATES (2310-01-074-7736)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	21,173.00	Y		
SUBCOMPACT SEDAN, UNITED STATES (2310-01-434-2235)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	33,400.00	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2012	GSA/BLUEBIRD / FORT VALLEY, GA	MIPR	AFMC/ WR-ALC	Feb 2012	Aug 2012	1	119,853.00	Y		
AMB, 44 PAX CONV US (2310-00-289-9082)		2013	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Nov 2013	1	139,614.00	Y		
AMB, MOD 4X4 US (2310-01-125-9516)		2012	GSA/WHEELED COACH / WINTER PARK, FL	MIPR	AFMC/ WR-ALC	Jan 2012	Dec 2012	2	112,980.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 1: Passenger Carrying Vehicles	**P-1 Line Item Nomenclature:** 821800 - Passenger Carrying Vehicles	**Aggregated Item Name:** Passenger Carrying Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	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	131,075.00	Y		
AMB, MOD 4X2 US (2310-01-125-4702)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	121,407.00	Y		
BUS, 16 PAX US (2310-01-186-2924)		2012	GSA/COLONIAL / MONROVIA, MD	MIPR	AFMC/ WR-ALC	Apr 2012	Sep 2013	8	71,224.00	Y		
BUS, 16 PAX US (2310-01-186-2924)		2013	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Jan 2014	1	87,230.00	Y		
BUS, 16 PAX US (2310-01-186-2924)		2014	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2014	Sep 2014	4	71,000.00	Y		
BUS, 28 PAX US (2310-01-357-8985)		2012	GSA/BLUE BIRD / FORT VALLEY, GA	MIPR	AFMC/ WR-ALC	Feb 2012	Aug 2012	4	96,060.00	Y		
BUS, 28 PAX US (2310-01-357-8985)		2013	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	113,526.00	Y		
BUS, 28 PAX US (2310-01-357-8985)		2014	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	Aug 2014	2	112,000.00	Y		
BUS, 41 PAX US (2310-00-877-5647)		2012	GSA/MCI / PEMBINA, ND	MIPR	AFMC/ WR-ALC	Nov 2011	Oct 2012	2	470,734.00	Y		
BUS, 41 PAX US (2310-00-877-5647)		2013	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Nov 2013	Oct 2014	1	510,604.00	Y		
BUS, 44 PAX US (2310-01-357-8986)		2012	GSA/THOMAS / HIGH POINT, NC	MIPR	AFMC/ WR-ALC	Feb 2012	Aug 2012	7	108,100.00	Y		
BUS, 44 PAX US (2310-01-357-8986)		2013	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Oct 2013	1	132,387.00	Y		
BUS, 44 PAX US (2310-01-357-8986)		2014	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	Feb 2014	Aug 2014	2	116,000.00	Y		
BUS , SURREY 23 PAX (2310-01-382-3919)		2012	GSA/ROHRER / DUNCANNON, PA	MIPR	AFMC/ WR-ALC	Mar 2012	Sep 2012	3	77,768.00	Y		
BUS , SURREY 23 PAX (2310-01-382-3919)		2013	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	85,885.00	Y		
BUS, SHUTTLE (2310-01-591-6321)		2012	K. NEAL INTERNATIONAL TRUCKS / HYATTSVILLE, MD	MIPR	AFMC/ WR-ALC	Jul 2012	Jun 2013	3	150,872.00	Y		
FULLSIZE SEDAN (2310-00-580-2919)		2012	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	78,000.00	Y		
COMPACT SEDAN, OVERSEAS (2310-01-096-3343)		2012	UNKNOWN / USAFE	MIPR	AFMC/ WR-ALC	May 2013	Aug 2013	1	34,000.00	Y		
INTRA CITY BUS (2310-01-372-1822)		2012	GSA/BLUE BIRD / FORT VALLEY, GA	MIPR	AFMC/ WR-ALC	Nov 2011	Jun 2012	3	124,334.00	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	18.411	20.557	8.019	-	8.019	25.038	29.222	26.863	26.622	-	154.732
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	18.411	20.557	8.019	-	8.019	25.038	29.222	26.863	26.622	-	154.732
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**18.411**	**20.557**	**8.019**	**-**	**8.019**	**25.038**	**29.222**	**26.863**	**26.622**	**-**	**154.732**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY13 funding total includes $2.010M 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 Ordinance 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 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, 502834F, 0502844F, 0702831F, 0802834F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	16.431	15.989	6.611	-	6.611	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle

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

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.951	2.287	0.880	-	0.880	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.028	2.281	0.527	-	0.527	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Medium Tactical Vehicle	P40A, P5A				0.000			18.410			20.557			8.018			-			8.018
Total Gross/Weapon System Cost					**-**			**18.411**			**20.557**			**8.019**			**-**			**8.019**

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

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

Justification:

FY14 procurement dollars in the amount of $8.019M procures 92 vehicles in support of installation and unit mission requirements for Air Force personnel.

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.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822230 - Medium Tactical Vehicle

Aggregated Item Name: Medium Tactical Vehicle

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† TRK, CGO, MTV, M1083A1P2, W/ OUT WINCH (NSN: 2320-01-549-8610)	A		0.00	48	0.000	189,015.00	10	1.890	181,779.17	12	2.181	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		9	1.636		-	-		-	-		-	-
AFR				-	-		-	-		3	0.545		-	-		-	-		-	-
AFNG				-	-		10	1.890		-	-		-	-		-	-		-	-
† TRK, TRACTOR, M1088A1P2, W/ OUT WINCH (NSN: 2320-01-552-7759)	A		0.00	0	0.000	-	-	-	185,111.11	9	1.666	199,000.00	4	0.796	-	-	-	199,000.00	4	0.796
Secondary Distribution																				
AF				-	-		-	-		6	1.111		4	0.796		-	-		4	0.796
AFR				-	-		-	-		3	0.555		-	-		-	-		-	-
† TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)	A		0.00	0	0.000	-	-	-	177,000.00	2	0.354	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		2	0.354		-	-		-	-		-	-
† TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)	A		0.00	0	0.000	417,013.83	23	9.591	409,530.00	6	2.457	220,000.00	7	1.540	-	-	-	220,000.00	7	1.540
Secondary Distribution																				
AF				-	-		23	9.591		5	2.047		3	0.660		-	-		3	0.660
AFNG				-	-		-	-		1	0.410		4	0.880		-	-		4	0.880
† TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)	A		0.00	26	0.000	-	-	-	193,726.67	15	2.906	175,667.00	12	2.108	-	-	-	175,667.00	12	2.108
Secondary Distribution																				
AF				-	-		-	-		7	1.356		9	1.581		-	-		9	1.581
AFR				-	-		-	-		-	-		3	0.527		-	-		3	0.527
AFNG				-	-		-	-		8	1.550		-	-		-	-		-	-
† TRK, DUMP, M1157A1P2 W/ OUT WINCH (NSN: 2320-01-552-7787)	A		0.00	15	0.000	-	-	-	824,000.00	2	1.648	565,000.00	2	1.130	-	-	-	565,000.00	2	1.130
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
AF				-	-		-	-		2	1.648		2	1.130		-	-		2	1.130
† TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577) (1)	A		0.00	6	0.000	168,600.00	19	3.203	156,009.23	26	4.056	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		19	3.203		19	2.964		-	-		-	-		-	-
AFR				-	-		-	-		7	1.092		-	-		-	-		-	-
† TRK, CGO, MTV, M1078A1P2, W/ OUT WINCH (NSN: 2320-01-549-8611)	A		0.00	0	0.000	160,530.00	17	2.729	193,726.47	17	3.293	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		17	2.729		17	3.293		-	-		-	-		-	-
† TLR TK WTR, M149A1 (2330-00-060-6511) (2)	A		0.00	0	0.000	44,948.00	13	0.584	34,443.64	22	0.758	37,549.00	19	0.713	-	-	-	37,549.00	19	0.713
Secondary Distribution																				
AF				-	-		13	0.584		19	0.655		19	0.713		-	-		19	0.713
AFNG				-	-		-	-		3	0.103		-	-		-	-		-	-
† TLR, ISO CONTAINER M871 (2330-01-226-0701)	A		0.00	0	0.000	-	-	-	33,400.00	5	0.167	36,000.00	4	0.144	-	-	-	36,000.00	4	0.144
Secondary Distribution																				
AF				-	-		-	-		5	0.167		4	0.144		-	-		4	0.144
† TLR, ISO CONTAINER M872 (2330-01-142-1385)	A		0.00	0	0.000	61,000.00	6	0.366	67,714.29	14	0.948	88,556.00	13	1.151	-	-	-	88,556.00	13	1.151
Secondary Distribution																				
AF				-	-		5	0.305		10	0.677		13	1.151		-	-		13	1.151
AFR				-	-		-	-		1	0.068		-	-		-	-		-	-
AFNG				-	-		1	0.061		3	0.203		-	-		-	-		-	-
† TLR, 5T FLATBED, M843 (2330-00-210-8935)	A		0.00	0	0.000	-	-	-	9,971.25	4	0.040	200,000.00	1	0.200	-	-	-	200,000.00	1	0.200
Secondary Distribution																				
AF				-	-		-	-		4	0.040		1	0.200		-	-		1	0.200
† TLR, 2.5T CHS, M200 (2330-00-540-3950)	A		0.00	0	0.000	9,446.00	5	0.047	6,916.67	12	0.083	7,415.00	30	0.222	-	-	-	7,415.00	30	0.222
Secondary Distribution																				
AF				-	-		2	0.019		6	0.041		30	0.222		-	-		30	0.222

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
AFR				-	-		3	0.028		3	0.021		-	-		-	-		-	-
AFNG				-	-		-	-		3	0.021		-	-		-	-		-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	14,000.00	1	0.014	-	-	-	14,000.00	1	0.014
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.014		-	-		1	0.014
Total					**0.000**			**18.410**			**20.557**			**8.018**			**-**			**8.018**

P-40A Remarks:
Unit costs and quantities for the FY14 are subject to change.

PMA Justification:
Purpose: The Vehicle Transportation Acquisition Council (VTAC) Conference provides the opportunity for M-Series program office representatives to brief vehicle acquisitions, delivery schedules, sustainment issues, advanced capabilities, and future of the M-Series program to the USAF MAJCOMs. Latest technical solutions to vehicle issues are also briefed. The M-Series program office representatives will also be afforded the opportunity to entertain questions and concerns posed by the users.

Impact if PMA is not funded: The MAJCOMs and users will not gain complete, up-to-date M-Series program insight. Any concerns and questions that could potentially affect all USAF users will have to be communicated via email or phone. This may lead to a communication gap and stakeholders not gaining pertinent information. Items of interest may be elevated by users and MAJCOMs that could have been resolved at the VTAC.

Purpose: M-Series Program Management Reviews (PMRs) are held on a quarterly basis to discuss the future of the M-Series program, production schedules, as well as current programmatic/technical issues and impacts. Our program team is requesting travel funds to allow USAF representation at TACOM led PMR discussions. In addition to attending the PMR, our team will have the opportunity to have face-to-face discussions with our TACOM counterparts to entertain items not on the PMR agenda. Our program manager will be able to discuss programmatic issues. Our USAF engineer will be able to meet with the engineering community to pose technical questions and concerns as well as to stay in tune with the latest M-Series issues and technological advancements. Our USAF item manager will also be able to compare spreadsheets with TACOM budget analysts and map way head for future procurements.

Impact if PMA is not funded: In order to provide USAF programmatic/technical representation at subject PMRs, the WR-ALC M-Series program team has dialed in to several M-Series PMR teleconferences. Unfortunately, the poor telecommunication network setup prevents our team from clearly hearing the discussions held by all parties and seeing visual aids made only available to those in physical attendance. USAF directed questions that could have been answered at the PMR have to be entertained after the PMR via email or PMR minutes. At times, this causes delays in production and resolving issues with the users in the field.

Purpose: The Tactical Wheeled Vehicle Conference is hosted annually to enhance the security of the United States by promoting communications and interaction between the defense industry, government and military in the area of military specific automotive activities. Research, design, development, test and production of advanced automotive technology are presented at the conference. The presented information and open discussions are valuable to program managers and engineers. Due to the mass attendance of multi-services, it is critical that the USAF M-Series program office has programmatic/ technical representatives at the conference to address issues and capability requirements, as well as deter users from committing the USAF to acquisition of unapproved products and/or services being offered by the defense industry.

Impact if PMA is not funded: There will be zero USAF Tactical Wheeled Vehicle program office representation to address USAF specific issues and capability requirements. The program office will be unaware of the latest technological advancements and the potential future paths other military services may take. Of particular interest would be the US Army which maintains majority of the tactical wheeled vehicle program acquisition and engineering authority. USAF users may unintentionally commit the USAF to acquisition of unapproved products and/or services offered by the defense industry.
Footnotes:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

(1) FY13 OCO funds procure 12 each for $1.872M

(2) FY13 OCO funds procure 4 each for $.138M

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)		2011 (3)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	48	168,736.83	Y		
TRK, CGO, MTV, M1083A1P2, W/OUT WINCH (NSN: 2320-01-549-8610)		2012	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Nov 2014	10	189,015.00	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	181,779.17	Y		
TRK, TRACTOR, M1088A1P2, W/OUT WINCH (NSN: 2320-01-552-7759)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	9	185,111.11	Y		
TRK, TRACTOR, M1088A1P2, W/OUT WINCH (NSN: 2320-01-552-7759)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	4	199,000.00	Y		
TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)		2011 (4)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	15	193,525.00	Y		
TRK, TRACTOR, M1088A1P2, W/ WINCH (NSN: 2320-01-552-7753)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	2	177,000.00	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2011 (5)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	76	408,333.07	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2012	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Nov 2014	23	417,013.83	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	6	409,530.00	Y		
TRK, WRECKER, M1089A1P2 W/ WINCH (NSN: 2320-01-552-7762)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	7	220,000.00	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2011 (6)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	26	177,957.31	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	15	193,726.67	Y		
TRK, CGO, MTV, M1083A1P2, W/ WINCH (NSN: 2320-01-549-8565)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	12	175,667.00	Y		
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2011 (7)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	15	212,648.00	Y		
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	2	824,000.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TRK, DUMP, M1157A1P2 W/OUT WINCH (NSN: 2320-01-552-7787)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	2	565,000.00	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2011 (8)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	6	164,415.00	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2012	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Nov 2014	19	168,600.00	Y		
TRK, CGO, MTV, M1078A1P2, W/ WINCH (NSN: 2320-01-549-8577)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	26	156,009.23	Y		
TRK, CGO, MTV, M1078A1P2, W/OUT WINCH (NSN: 2320-01-549-8611)		2011 (9)	Oshkosh / Oshkosh, WI	MIPR	AFMC/ WR-ALC	Mar 2012	Oct 2013	60	160,098.00	Y		
TRK, CGO, MTV, M1078A1P2, W/OUT WINCH (NSN: 2320-01-549-8611)		2012	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Nov 2014	17	160,530.00	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	193,726.47	Y		
TLR TK WTR, M149A1 (2330-00-060-6511)		2012	CERTIFIED STAINLESS / CERES, CA	MIPR	AFMC/ WR-ALC	Feb 2013	Oct 2013	13	44,948.00	Y		
TLR TK WTR, M149A1 (2330-00-060-6511)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Feb 2014	22	34,443.64	Y		
TLR TK WTR, M149A1 (2330-00-060-6511)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Dec 2014	19	37,549.00	Y		
TLR, ISO CONTAINER M871 (2330-01-226-0701)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Dec 2013	5	33,400.00	Y		
TLR, ISO CONTAINER M871 (2330-01-226-0701)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2014	Dec 2014	4	36,000.00	Y		
TLR, ISO CONTAINER M872 (2330-01-142-1385)		2012	GSA / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Dec 2013	6	61,000.00	Y		
TLR, ISO CONTAINER M872 (2330-01-142-1385)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	May 2014	14	67,714.29	Y		
TLR, ISO CONTAINER M872 (2330-01-142-1385)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Feb 2015	13	88,556.00	Y		
TLR, 5T FLATBED, M843 (2330-00-210-8935)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	May 2014	4	9,971.25	Y		
TLR, 5T FLATBED, M843 (2330-00-210-8935)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Feb 2015	1	200,000.00	Y		
TLR, 2.5T CHS, M200 (2330-00-540-3950)		2012	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	5	9,446.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822230 - Medium Tactical Vehicle	**Aggregated Item Name:** Medium Tactical Vehicle

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TLR, 2.5T CHS, M200 (2330-00-540-3950)		2013	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	May 2014	12	6,916.67	Y		
TLR, 2.5T CHS, M200 (2330-00-540-3950)		2014	Army / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Feb 2015	30	7,415.00	Y		

Footnotes:

(3) In accordance with Oshkosh's production schedule and recently awarded Engineering Change Proposals (ECPs) to the vehicle configuration, the approximate lead time is 18 months. The first date of delivery is scheduled for Oct 2013.

(4) Reference footnote (3)

(5) Reference footnote (3)

(6) Reference footnote (3)

(7) Reference footnote (3)

(8) Reference footnote (3)

(9) Reference footnote (3)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822910 - Cap Vehicles

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	0.917	0.932	0.946	-	0.946	0.961	0.983	1.000	1.018	-	6.757
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.917	0.932	0.946	-	0.946	0.961	0.983	1.000	1.018	-	6.757
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.917**	**0.932**	**0.946**	**-**	**0.946**	**0.961**	**0.983**	**1.000**	**1.018**	**-**	**6.757**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

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 transportation 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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Cap Vehicles	P40A				-			0.917			0.932			0.947			-			0.947
Total Gross/Weapon System Cost					**-**			**0.917**			**0.932**			**0.946**			**-**			**0.946**

*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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822910 - Cap Vehicles	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

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.

Vehicles requested in FY14 are a continuing requirement, are identified on the following P-40A, and are representative of items to be procured. Vehicles procured during execution may change based on critical equipment needed to support current mission requirements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature:
822910 - Cap Vehicles

Aggregated Item Name:
Cap Vehicles

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
15 PAX VAN	A		-	-	-	0.024	17	0.414	0.025	17	0.426	-	-	-	-	-	-	-	-	-
7 PAX VAN	A		-	-	-	0.023	22	0.503	0.023	22	0.506	0.023	12	0.271	-	-	-	0.023	12	0.271
12 PAX VAN	A		-	-	-	-	-	-	-	-	-	0.029	15	0.440	-	-	-	0.029	15	0.440
SEDAN	A		-	-	-	-	-	-	-	-	-	0.019	2	0.038	-	-	-	0.019	2	0.038
8 PAX 4X4	A		-	-	-	-	-	-	-	-	-	0.029	4	0.117	-	-	-	0.029	4	0.117
PICK-UP TRUCK	A		-	-	-	-	-	-	-	-	-	0.026	2	0.052	-	-	-	0.026	2	0.052
5 PAX SUV	A		-	-	-	-	-	-	-	-	-	0.029	1	0.029	-	-	-	0.029	1	0.029
Total					**-**			**0.917**			**0.932**			**0.947**			**-**			**0.947**

P-40A 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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	18.814	4.374	7.138	-	7.138	20.727	31.633	33.756	34.361	-	150.803
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	18.814	4.374	7.138	-	7.138	20.727	31.633	33.756	34.361	-	150.803
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**18.814**	**4.374**	**7.138**	**-**	**7.138**	**20.727**	**31.633**	**33.756**	**34.361**	**-**	**150.803**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY13 funding totals include $2.675 appropriated for Overseas Contingency Operations.

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.

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.

Program elements associated with this P-1 Line are: 0202834F, 0207597F, 028028F, 0402834F, 0502834F, 0502844F, 0702831F, 0802834F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature:
822990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Items Less Than $5 Million	P40A				-			18.816			4.374			7.138			-			7.138
Total Gross/Weapon System Cost					**-**			**18.814**			**4.374**			**7.138**			**-**			**7.138**

*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.

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

Justification:

FY14 procurement dollars in the amount of $7.138M procures 153 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
TRAILER, FLATBED 3-8 TON (2330-00-014-0494)	A		-	-	-	-	-	-	5,000.00	2	0.010	-	-	-	-	-	-	-	-	-
TRAILER, CABLE REEL, W/POLE (2330-00-471-4506)	A		-	-	-	8,000.00	2	0.016	15,000.00	1	0.015	-	-	-	-	-	-	-	-	-
TRAILER, FLATBED 5-6 TONS (2330-00-877-5646)	A		-	-	-	-	-	-	12,000.00	1	0.012	-	-	-	-	-	-	-	-	-
TRAILER, TRAVELING AXLES (2330-01-468-7900)	A		-	-	-	97,000.00	4	0.388	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER,STAKE AND PLATE FORM, 12 TONS (2330-01-331-8867)	A		-	-	-	-	-	-	25,000.00	1	0.025	-	-	-	-	-	-	-	-	-
TRAILER, 38 FT. SEMI (2330-01-381-9477)	A		-	-	-	50,930.03	29	1.477	32,000.00	1	0.032	-	-	-	-	-	-	-	-	-
TRAILER, FLAT BED, 45 FT. AIR RIDE (2330-01-061-8609)	A		-	-	-	36,000.00	1	0.036	34,000.00	1	0.034	-	-	-	-	-	-	-	-	-
TRAILER, SEMI, 60 TON DROP DECK (2330-00-349-2572)	A		-	-	-	-	-	-	72,000.00	1	0.072	-	-	-	-	-	-	-	-	-
TRAILER, VAN 30 FT. (2330-00-865-5443)	A		-	-	-	32,000.00	7	0.224	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER, 50 TON LOWBED (2330-01-058-5911)	A		-	-	-	53,000.00	1	0.053	53,000.00	1	0.053	-	-	-	-	-	-	-	-	-
TRAILER, 35 TON LOWBED (2330-01-051-6648)	A		-	-	-	-	-	-	29,000.00	1	0.029	-	-	-	-	-	-	-	-	-
TRAILER, 20 TON W/ CONVERSION KIT, 40 FT (2330-01-094-0007)	A		-	-	-	-	-	-	75,000.00	1	0.075	-	-	-	-	-	-	-	-	-
TRAILER, SEMI, LOWBED, 20 TON 25 FT. (2330-00-899-7527) (1)	A		-	-	-	34,000.00	3	0.102	34,642.86	14	0.485	-	-	-	-	-	-	-	-	-
TRAILER, LOWBED, 25 TON (2330-00-899-7526)	A		-	-	-	-	-	-	34,000.00	1	0.034	-	-	-	-	-	-	-	-	-
TRAILER, LOWBED, TILT DECK, 22 TON (2330-00-138-3011)	A		-	-	-	39,000.00	3	0.117	37,000.00	1	0.037	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
SEMI-TRAILER, 60 TON LOWBED (2330-01-252-1245)	A		-	-	-	-	-	-	72,000.00	1	0.072	-	-	-	-	-	-	-	-	-
TRAILER,SEMI, VAN (2330-01-336-3468)	A		-	-	-	15,000.00	6	0.090	38,000.00	1	0.038	-	-	-	-	-	-	-	-	-
TRAILER, TRENCHER, TILT DECK (2330-01-079-4053) (2)	A		-	-	-	-	-	-	23,833.33	18	0.429	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP 4x4, F450 DUAL WHEEL (2320-01-501-6635)	A		-	-	-	41,309.56	9	0.372	48,000.00	1	0.048	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP CREW CAB 1/2T, 4X2 (2320-01-484-6745)	A		-	-	-	20,021.00	2	0.040	24,000.00	1	0.024	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP, CREW CAB, 1/2T, 4X4 (2320-01-484-6748)	A		-	-	-	23,171.13	8	0.185	30,000.00	1	0.030	-	-	-	-	-	-	-	-	-
TRUCK, 4X4 6 PAX, DUAL REAR (2320-01-424-2760)	A		-	-	-	32,283.80	5	0.161	36,000.00	1	0.036	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP, 4X2, CREWCAB, DUAL REAR WHEELED (2320-01-010-7351)	A		-	-	-	-	-	-	38,000.00	1	0.038	-	-	-	-	-	-	-	-	-
TRUCK, CARGO, 2.5T, 4X4 (2320-00-801-7593)	A		-	-	-	83,153.00	1	0.083	97,000.00	1	0.097	-	-	-	-	-	-	-	-	-
TRUCK, CARGO, 6 PAX, 2.5T 4X2 (2320-00-879-0680)	A		-	-	-	-	-	-	69,000.00	1	0.069	-	-	-	-	-	-	-	-	-
TRUCK, CARGO, 2.5T, 4X2 (2320-00-702-3537)	A		-	-	-	-	-	-	60,000.00	1	0.060	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP CREW CAB 4X4, 3/4T CU (2320-00-580-2955)	A		-	-	-	30,764.49	37	1.138	-	-	-	36,000.00	13	0.468	-	-	-	36,000.00	13	0.468
TRUCK, PICKUP CREW CAB 4X2, 3/4T CU (2320-00-580-2954)	A		-	-	-	26,318.85	34	0.895	-	-	-	30,000.00	10	0.300	-	-	-	30,000.00	10	0.300
TRUCK, CHASSIS 6X4 (2320-00-892-6288)	A		-	-	-	-	-	-	98,000.00	1	0.098	-	-	-	-	-	-	-	-	-
TRUCK, CHASSIS 4X2 (2320-01-317-2325)	A		-	-	-	66,283.00	1	0.066	80,000.00	1	0.080	-	-	-	-	-	-	-	-	-
TRUCK, STAKE 4X2 7000GVW (2320-00-851-8481)	A		-	-	-	26,750.89	9	0.241	33,075.00	1	0.033	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
TRUCK, STAKE AND PLATFORM 4X2 10000GVW (2320-01-250-7367)	A		-	-	-	24,471.50	16	0.392	30,000.00	1	0.030	27,000.00	8	0.216	-	-	-	27,000.00	8	0.216
TRUCK, STAKE AND PLATFORM 4X4 10000GVW (2320-01-302-2698)	A		-	-	-	-	-	-	32,000.00	1	0.032	38,000.00	4	0.152	-	-	-	38,000.00	4	0.152
TRUCK, STAKE 4X2 2 1/2 TON (2320-01-064-8540)	A		-	-	-	-	-	-	-	-	-	55,999.00	8	0.448	-	-	-	55,999.00	8	0.448
TRUCK, CARRYALL 4X2 8 PAX (2320-00-879-7662)	A		-	-	-	8,333.00	24	0.200	-	-	-	22,000.00	15	0.330	-	-	-	22,000.00	15	0.330
TRUCK, CARRYALL 4X4 7500 GVW (2320-00-950-4238)	A		-	-	-	-	-	-	-	-	-	39,786.00	4	0.159	-	-	-	39,786.00	4	0.159
TRUCK, CARRYALL 9 PAX DELIVERY VAN (2320-00-450-1005)	A		-	-	-	-	-	-	-	-	-	38,076.00	3	0.114	-	-	-	38,076.00	3	0.114
TRUCK, CARRYALL 4X2 15 PAX (2320-01-036-6569)	A		-	-	-	24,034.07	46	1.106	-	-	-	25,000.00	10	0.250	-	-	-	25,000.00	10	0.250
TRUCK, CARRYALL 4X2 7 PAX (2320-01-173-6113)	A		-	-	-	-	-	-	-	-	-	26,000.00	10	0.260	-	-	-	26,000.00	10	0.260
TRUCK, PICKUP 4X4 1/2 T 4600 & 5799 GVW (2320-00-811-6869)	A		-	-	-	17,370.50	2	0.035	-	-	-	20,000.00	6	0.120	-	-	-	20,000.00	6	0.120
TRUCK, PICKUP 4X4 1/2 T, OVERSEAS, (2320-00-811-6869)	A		-	-	-	49,000.00	2	0.098	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK,CARGO COMPACT 4X4 3500 GVW (2320-01-087-8223)	A		-	-	-	17,170.00	1	0.017	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP COMPACT 4X2 (2320-01-009-6194)	A		-	-	-	15,559.40	60	0.934	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP 4600-5799 GVW (2320-00-540-1428)	A		-	-	-	15,787.08	39	0.616	18,000.00	1	0.018	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP 1/2TON EXT CAB 4X4 (2320-01-462-7874)	A		-	-	-	-	-	-	23,600.00	5	0.118	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
TRUCK, PICKUP DUAL WHEEL 4X4 (2320-01-442-8405)	A		-	-	-	-	-	-	33,000.00	1	0.033	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP CREW CAB 4X4 (2320-01-500-5203)	A		-	-	-	22,230.17	12	0.267	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP CREW CAB 4X2 (2320-01-504-1443)	A		-	-	-	19,114.53	19	0.363	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, PICKUP 1/4TON EXT CAB 4X2 (2320-01-496-0404)	A		-	-	-	16,900.00	2	0.034	-	-	-	-	-	-	-	-	-	-	-	-
VAN, BAND 24K GVW (2320-01-039-7929)	A		-	-	-	67,735.00	1	0.068	-	-	-	-	-	-	-	-	-	-	-	-
VAN, CARGO 4X2 (2320-01-575-6178)	A		-	-	-	-	-	-	-	-	-	20,000.00	3	0.060	-	-	-	20,000.00	3	0.060
TRUCK, VAN HI CUBE 1 TON (2320-01-375-5832)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, UTILITY INTERMEDIATE 4X2 7K GVW (2320-01-441-6914)	A		-	-	-	-	-	-	30,000.00	1	0.030	-	-	-	-	-	-	-	-	-
TRUCK, UTILITY INTERMEDIATE 4X4 7K (2320-01-441-6916)	A		-	-	-	-	-	-	31,000.00	1	0.031	-	-	-	-	-	-	-	-	-
TRUCK, UTILITY 4X4 (2320-01-338-6502)	A		-	-	-	36,191.33	3	0.109	-	-	-	-	-	-	-	-	-	-	-	-
SUV, 4X4 COMPACT 4500 GVW (2320-01-563-7478)	A		-	-	-	30,700.00	10	0.307	-	-	-	-	-	-	-	-	-	-	-	-
SUV, 4X2 COMPACT 4600 GVW (2320-01-484-8859)	A		-	-	-	20,411.00	4	0.082	-	-	-	-	-	-	-	-	-	-	-	-
SUV, 4X2 COMPACT HYBRID (2320-01-575-6182)	A		-	-	-	-	-	-	-	-	-	30,709.00	1	0.031	-	-	-	30,709.00	1	0.031
CROSSOVER (2320-01-543-6922)	A		-	-	-	-	-	-	-	-	-	29,929.00	3	0.090	-	-	-	29,929.00	3	0.090
TRUCK, PANEL 4X2 (2320-01-013-2754)	A		-	-	-	19,797.82	33	0.653	18,000.00	1	0.018	-	-	-	-	-	-	-	-	-
VAN, MAINTENANCE UTILITY DELIVERY (2320-01-176-2223)	A		-	-	-	28,650.00	183	5.243	34,000.00	1	0.034	33,000.00	10	0.330	-	-	-	33,000.00	10	0.330

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles

P-1 Line Item Nomenclature: 822990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
TRUCK, MULTISTOP 4X2 8499GVW (2320-00-702-5877)	A		-	-	-	-	-	-	-	-	-	35,920.00	8	0.287	-	-	-	35,920.00	8	0.287
TRUCK, TRACTOR SWA (1367)	A		-	-	-	-	-	-	-	-	-	122,910.00	3	0.369	-	-	-	122,910.00	3	0.369
TRUCK, TRACTOR 44.5G (1432) (3)	A		-	-	-	103,612.00	4	0.414	138,083.33	12	1.657	113,000.00	5	0.565	-	-	-	113,000.00	5	0.565
TRUCK, TRACTOR 55 GVW 6X4 RH (5724)	A		-	-	-	-	-	-	-	-	-	115,000.00	3	0.345	-	-	-	115,000.00	3	0.345
TRUCK, TRACTOR MSL SPT (4397)	A		-	-	-	211,578.00	2	0.423	170,000.00	1	0.170	128,000.00	4	0.512	-	-	-	128,000.00	4	0.512
TRUCK, TRACTOR 39.5G (7627)	A		-	-	-	109,000.00	3	0.327	-	-	-	118,000.00	4	0.472	-	-	-	118,000.00	4	0.472
TRUCK, TRACTOR 24K 4X2 (2429)	A		-	-	-	-	-	-	-	-	-	74,676.00	4	0.299	-	-	-	74,676.00	4	0.299
TRUCK, TRACTOR CREWCAB (2320-01-541-2741)	A		-	-	-	-	-	-	-	-	-	102,733.00	3	0.308	-	-	-	102,733.00	3	0.308
TRUCK, WRECKER 6X6 51000 GVW (9890)	A		-	-	-	-	-	-	-	-	-	346,000.00	1	0.346	-	-	-	346,000.00	1	0.346
TRUCK, UTILITY 4X4 COMPACT HYBRID (2320-01-563-7051)	A		-	-	-	28,000.00	9	0.252	34,000.00	1	0.034	29,000.00	10	0.290	-	-	-	29,000.00	10	0.290
TRUCK, 1/2T 4X2 HYBRID CREW CAB PICKUP (2320-01-589-9672)	A		-	-	-	36,450.90	10	0.365	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, 1/2T 4X4 HYBRID CREW CAB PICKUP (2320-01-583-0310)	A		-	-	-	38,304.28	18	0.689	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK VAN MAIL DISTR (2320-01-003-1538)	A		-	-	-	36,658.00	1	0.037	-	-	-	-	-	-	-	-	-	-	-	-
MULTISTOP VAN (2320-01-434-3217)	A		-	-	-	33,550.67	3	0.101	-	-	-	-	-	-	-	-	-	-	-	-
FY13 OCO ANG (4)	A		-	-	-	-	-	-	104,000.00	1	0.104	-	-	-	-	-	-	-	-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	17,000.00	1	0.017	-	-	-	17,000.00	1	0.017
Total					**-**			**18.816**			**4.374**			**7.138**			**-**			**7.138**

P-40A Remarks:

FY14 UNIT COSTS ARE SUBJECT TO CHANGE.

FY14 PMA Justification:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 2: Cargo and Utility Vehicles	**P-1 Line Item Nomenclature:** 822990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

To attend GSA Federal Fleet training and conference specifications review to network and interface with GSA personnel and vendor personnel to ensure specifications for the Air Force vehicle fleet are adhered to. TDY to Con Expo conference for showcases of the latest equipment, products, services and technologies available to the Air Force. Attendance is required at the annual Vehicle Transformation Acquisition Council in Hampton Va to discuss requirements and issues within the Air Force fleet with the VEMSO and MAJCOM representatives.

Footnotes:

(1) 14EA TO BE PROCURED WITH FY13 OCO FUNDS

(2) 18EA TO BE PROCURED WITH FY13 OCO FUNDS

(3) 12EA TO BE PROCURED WITH FY13 OCO FUNDS

(4) 3EA TO BE PROCURED WITH FY13 OCO FUNDS

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	0.085	10.850	13.093	-	13.093	22.211	25.568	25.944	26.411	-	124.162
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.085	10.850	13.093	-	13.093	22.211	25.568	25.944	26.411	-	124.162
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.085**	**10.850**	**13.093**	**-**	**13.093**	**22.211**	**25.568**	**25.944**	**26.411**	**-**	**124.162**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

Description:

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 ordinance 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles

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

MDAP/MAIS Code(s):

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. Funding includes procurement of end item, training, spares, repairs and return.

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.

Program elements associated with this P-line are: 0202834F, 0402834F, 0502834F, 0502844F, 0702831F, 0702834F, 0802834F, 0804731F, 0207227F (Guardian Angel, moved to this P-doc in 2012). Prior Pdoc Items Less than $5,000,000 (Safety/Rescue Equipment).

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.051	10.608	12.229	-	12.229	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.009	0.175	0.541	-	0.541	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.026	0.067	0.323	-	0.323	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Security And Tactical Vehicles	P40A, P5A				0.000			0.085			10.850			13.093			-			13.093
Total Gross/Weapon System Cost					**-**			**0.085**			**10.850**			**13.093**			**-**			**13.093**

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

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

Justification:

FY14 procurement dollars in the amount of $13.093M procures 917 vehicles and trailers in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles	**Aggregated Item Name:** Security And Tactical Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE																				
GUARDIAN ANGEL LIGHT TACTICAL VEHICLE	A		-	-	-	-	-	-	341,750.00	12	4.101	387,111.00	9	3.484	-	-	-	387,111.00	9	3.484
Secondary Distribution																				
AF				-	-		-	-		12	4.101		9	3.484		-	-		9	3.484
Subtotal GUARDIAN ANGEL LIGHT TACTICAL VEHICLE					-			-			*4.101*			*3.484*			-			*3.484*
Uncategorized																				
† HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)	A		0.00	0	0.000	-	-	-	233,500.00	4	0.934	323,000.00	1	0.323	-	-	-	323,000.00	1	0.323
Secondary Distribution																				
AF				-	-		-	-		4	0.934		-	-		-	-		-	-
AFR				-	-		-	-		-	-		1	0.323		-	-		1	0.323
† HMMWV, ARMOR READY (M1152A1) (NSN:2320-01-540-2007)	A		0.00	0	0.000	-	-	-	142,174.00	9	1.280	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		9	1.280		-	-		-	-		-	-
† HMMWV, ARMOR READY (M1151A1) (NSN: 2320-01-540-2038)	A		0.00	0	0.000	-	-	-	158,888.89	9	1.430	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		9	1.430		-	-		-	-		-	-
† HMMWV, UPARMORED (M1165A1B3) (NSN:2320-01-540-2017)	A		0.00	0	0.000	-	-	-	197,000.00	9	1.773	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		9	1.773		-	-		-	-		-	-
† HMMWV, UPAMORED (M1165A1B3 SOC) (NSN: 2320-01-583-7249)	A		0.00	0	0.000	-	-	-	208,666.67	3	0.626	222,000.00	1	0.222	-	-	-	222,000.00	1	0.222
Secondary Distribution																				
AF				-	-		-	-		3	0.626		1	0.222		-	-		1	0.222

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles	**Aggregated Item Name:** Security And Tactical Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
† HMMWV, UPARMORED (M1165A1B3 AFC) (NSN: 2320-01-583-7253)	A		0.00	0	0.000	-	-	-	-	-	-	270,500.00	2	0.541	-	-	-	270,500.00	2	0.541
Secondary Distribution																				
AFNG				-	-		-	-		-	-		2	0.541		-	-		2	0.541
† M-105 TRAILER CARGO (NSN: 2330-00-541-6466)	A		0.00	0	0.000	-	-	-	10,153.85	13	0.132	10,000.00	198	1.980	-	-	-	10,000.00	198	1.980
Secondary Distribution																				
AF				-	-		-	-		7	0.070		198	1.980		-	-		198	1.980
AFR				-	-		-	-		2	0.022		-	-		-	-		-	-
AFNG				-	-		-	-		4	0.040		-	-		-	-		-	-
† HIGH MOBILITY TRAILER, LIGHT M1101 (NSN: 2330-01-388-6662)	A		0.00	0	0.000	8,500.00	10	0.085	8,888.89	27	0.240	10,000.00	198	1.980	-	-	-	10,000.00	198	1.980
Secondary Distribution																				
AF				-	-		6	0.051		18	0.159		198	1.980		-	-		198	1.980
AFR				-	-		3	0.026		5	0.045		-	-		-	-		-	-
AFNG				-	-		1	0.009		4	0.036		-	-		-	-		-	-
† M1061 TRAILER CARGO (NSN: 2330-01-452-3157)	A		0.00	0	0.000	-	-	-	17,692.31	13	0.230	10,037.82	238	2.389	-	-	-	10,037.82	238	2.389
Secondary Distribution																				
AF				-	-		-	-		9	0.159		238	2.389		-	-		238	2.389
AFNG				-	-		-	-		4	0.071		-	-		-	-		-	-
† M1102 TRAILER (NSN: 2330-01-387-5426)	A		0.00	0	0.000	-	-	-	6,940.00	15	0.104	8,000.00	270	2.160	-	-	-	8,000.00	270	2.160
Secondary Distribution																				
AF				-	-		-	-		11	0.076		270	2.160		-	-		270	2.160
AFNG				-	-		-	-		4	0.028		-	-		-	-		-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	14,177.00	1	0.014	-	-	-	14,177.00	1	0.014
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.014		-	-		1	0.014
Subtotal Uncategorized					*0.000*			*0.085*			*6.749*			*9.609*			*-*			*9.609*
Total					**0.000**			**0.085**			**10.850**			**13.093**			**-**			**13.093**

P-40A Remarks:

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles	**Aggregated Item Name:** Security And Tactical Vehicles

Unit costs for FY14 are assumed and are subject to change.

PMA Justification:

Purpose: M-Series Program Management Reviews (PMRs) are held on a quarterly basis to discuss the future of the M-Series program, production schedules, as well as current programmatic/technical issues and impacts. Our program team is requesting travel funds to allow USAF representation at TACOM led PMR discussions. In addition to attending the PMR, our team will have the opportunity to have face-to-face discussions with our TACOM counterparts to entertain items not on the PMR agenda. Our program manager will be able to discuss programmatic issues and way head for the M-Series program as TACOM redirects its focus toward acquisition of the JLTV. Our USAF engineer will be able to meet with the engineering community to pose technical questions and concerns as well as to stay in tune with the latest M-Series issues and technological advancements. Our USAF item manager will also be able to compare spreadsheets with TACOM budget analysts and map way head for HMMWV and OGPK production.

Impact if PMA is not funded: TACOM has informed our team that the US ARMY is wrapping up their HMMWV production. The USAF still has multiple HMMWV productions orders on contract that will need USAF representation at PMRs as TACOM redirects its focus.In order to provide USAF programmatic/technical representation at subject PMRs, the WR-ALC M-Series program team has dialed in to several M-Series PMR teleconferences. Unfortunately, the poor telecommunication network setup prevents our team from clearly hearing the discussions held by all parties and seeing visual aids made only available to those in physical attendance. USAF directed questions that could have been answered at the PMR have to be entertained after the PMR via email or PMR minutes. At times, this causes delays in production and resolving issues such as integrating the USAF OGPK production and delivery schedule with the USAF HMMWV production schedule.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles	**Aggregated Item Name:** Security And Tactical Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	4	233,500.00	Y		
HMMWV, UPARMORED (M1165A1B3 AFP) W/OGPK (NSN:2320-01-583-7252)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Dec 2015	1	323,000.00	Y		
HMMWV, ARMOR READY (M1152A1) (NSN:2320-01-540-2007)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	9	142,174.00	Y		
HMMWV, ARMOR READY (M1151A1) (NSN: 2320-01-540-2038)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	9	158,888.89	Y		
HMMWV, UPARMORED (M1165A1B3) (NSN:2320-01-540-2017)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	9	197,000.00	Y		
HMMWV, UPAMORED (M1165A1B3 SOC) (NSN: 2320-01-583-7249)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	3	208,666.67	Y		
HMMWV, UPAMORED (M1165A1B3 SOC) (NSN: 2320-01-583-7249)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	1	222,000.00	Y		
HMMWV, UPARMORED (M1165A1B3 AFC) (NSN: 2320-01-583-7253)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	2	270,500.00	Y		
M-105 TRAILER CARGO (NSN: 2330-00-541-6466)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	13	10,153.85	Y		
M-105 TRAILER CARGO (NSN: 2330-00-541-6466)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Sep 2014	198	10,000.00	Y		
HIGH MOBILITY TRAILER, LIGHT M1101 (NSN: 2330-01-388-6662)		2012	SCHUTT INDUSTRIES / CLINTONVILLE, WI	MIPR	AFMC/ WR-ALC	Dec 2012	May 2013	10	8,500.00	Y		
HIGH MOBILITY TRAILER, LIGHT M1101 (NSN: 2330-01-388-6662)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Apr 2013	Nov 2013	27	8,888.89	Y		
HIGH MOBILITY TRAILER, LIGHT M1101 (NSN: 2330-01-388-6662)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Nov 2014	198	10,000.00	Y		
M1061 TRAILER CARGO (NSN: 2330-01-452-3157)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	13	17,692.31	Y		
M1061 TRAILER CARGO (NSN: 2330-01-452-3157)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Nov 2014	238	10,037.82	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823230 - Security And Tactical Vehicles	**Aggregated Item Name:** Security And Tactical Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
M1102 TRAILER (NSN: 2330-01-387-5426)		2013	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	15	6,940.00	Y		
M1102 TRAILER (NSN: 2330-01-387-5426)		2014	ARMY / UNKNOWN	MIPR	AFMC/ WR-ALC	Mar 2014	Sep 2014	270	8,000.00	Y		

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	20.002	11.803	13.983	-	13.983	20.015	20.929	21.215	21.597	-	129.544
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	20.002	11.803	13.983	-	13.983	20.015	20.929	21.215	21.597	-	129.544
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**20.002**	**11.803**	**13.983**	**-**	**13.983**	**20.015**	**20.929**	**21.215**	**21.597**	**-**	**129.544**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding total includes $.110M appropriated for Overseas Contingency Operations.
FY13 funding total includes $2.557M requested for Overseas Contingency Operations.

This vehicle group consist 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.

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.

Program elements associated with this P-1 line are: 0202834F, 0207224F, 0207597F, 0207588F, 0402834F, 0502834F, 0502844F, 0702831F, 0802834F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles

P-1 Line Item Nomenclature:
823990 - Items Less Than $5 Million

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Items Less Than $5 Million	P40A				0.000			20.002			11.803			13.982			-			13.982
Total Gross/Weapon System Cost					**-**			**20.002**			**11.803**			**13.983**			**-**			**13.983**

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

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

Justification:

FY14 procurement dollars in the amount of $13.983M procures 94 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
TOW TRACTOR, U-30 (1740-01-367-9485YW) (1)	A		-	-	-	281,000.00	2	0.562	287,500.00	2	0.575	290,221.00	6	1.741	-	-	-	290,221.00	6	1.741
TOW TRACTOR, MB-2 (1740-00-143-8464YW)	A		-	-	-	125,000.00	2	0.250	101,000.00	1	0.101	-	-	-	-	-	-	-	-	-
TOW TRACTOR, MB-4 (1740-00-580-7990YW))	A		-	-	-	86,000.00	2	0.172	76,865.00	2	0.154	88,601.00	9	0.797	-	-	-	88,601.00	9	0.797
FLIGHT LINE TOW TRACTOR, 4X2 (1740-01-068-8945YW)	A		-	-	-	41,000.00	59	2.419	44,000.00	2	0.088	41,953.00	18	0.755	-	-	-	41,953.00	18	0.755
TOW TRACTOR, FLIGHT LINE , 4X4 (1740-01-452-4117YW)	A		-	-	-	44,000.00	22	0.968	44,000.00	2	0.088	45,151.00	4	0.181	-	-	-	45,151.00	4	0.181
TRAILER, CABLE REEL 7-9 TONS (2330-00-998-1059)	A		-	-	-	-	-	-	47,750.00	4	0.191	-	-	-	-	-	-	-	-	-
TRAILER, SEMI, FUEL TANK, 5K GAL (2330-00-844-1684)	A		-	-	-	-	-	-	147,000.00	1	0.147	-	-	-	-	-	-	-	-	-
TRAILER, SEM, VAN, AIR CONDITION (2330-00-835-9037)	A		-	-	-	171,000.00	2	0.342	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER, COMPASS GAS, 38 CYL. (2330-00-995-5613)	A		-	-	-	463,166.00	6	2.779	305,000.00	1	0.305	-	-	-	-	-	-	-	-	-
TRAILER, REFER, VAN (2330-00-881-5306)	A		-	-	-	56,000.00	3	0.168	85,000.00	2	0.170	-	-	-	-	-	-	-	-	-
TRAILER,CABLE REEL,6 TONS (2330-00-540-3732)	A		-	-	-	-	-	-	22,500.00	2	0.045	-	-	-	-	-	-	-	-	-
TRAILER, SEMI LO/LN REACH (2330-00-684-3650)	A		-	-	-	-	-	-	-	-	-	300,985.00	1	0.301	-	-	-	300,985.00	1	0.301
TRK TK A/S32A-24 250 GAL (8979)	A		-	-	-	-	-	-	53,500.00	2	0.107	-	-	-	-	-	-	-	-	-
REEFER VAN 19000GVW (4467)	A		-	-	-	80,000.00	1	0.080	97,500.00	2	0.195	-	-	-	-	-	-	-	-	-
TRK TANK WTR 1200 GAL (2737)	A		-	-	-	-	-	-	134,000.00	1	0.134	143,000.00	1	0.143	-	-	-	143,000.00	1	0.143
SHOP VAN 4X2 19GVW (2320-00-818-8015)	A		-	-	-	-	-	-	86,000.00	1	0.086	-	-	-	-	-	-	-	-	-
SHOP VAN 4X4 (2320-00-856-2480)	A		-	-	-	-	-	-	92,800.00	5	0.464	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

			All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Items	ID CD	MDAP/ MAIS Code	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)
TRUCK, VAN 4X2 25,500GVW (2320-01-478-5096)	A		-	-	-	-	-	-	132,500.00	2	0.265	-	-	-	-	-	-	-	-	-
TRUCK, C-5 HI LIFT (6339)	A		-	-	-	-	-	-	199,000.00	2	0.398	-	-	-	-	-	-	-	-	-
TRUCK, HI- LIFT 9T (3991)	A		-	-	-	-	-	-	276,000.00	1	0.276	-	-	-	-	-	-	-	-	-
TRUCK, 3TON HI LIFT (3489)	A		-	-	-	-	-	-	179,000.00	2	0.358	-	-	-	-	-	-	-	-	-
TRUCK , TELEPHONE MAINT 6PAX (2320-00-451-2184)	A		-	-	-	-	-	-	47,250.00	4	0.189	-	-	-	-	-	-	-	-	-
TRUCK, TELEPHONE LINE CONST C/REEL (2320-01-372-7398) (2)	A		-	-	-	200,658.00	3	0.602	218,250.00	4	0.873	-	-	-	-	-	-	-	-	-
TRUCK, MAINTENANCE 3/4T 4X4 (2320-00-541-1714)	A		-	-	-	27,181.00	20	0.544	39,400.00	5	0.197	-	-	-	-	-	-	-	-	-
TRUCK, HI REACH 45FT (5610)	A		-	-	-	-	-	-	218,000.00	1	0.218	-	-	-	-	-	-	-	-	-
TRUCK, HI REACH 65FT (7163)	A		-	-	-	-	-	-	209,000.00	1	0.209	-	-	-	-	-	-	-	-	-
TRUCK, TELEPHONE MAINT STD UTIL 4x2 (2320-00-801-9193)	A		-	-	-	22,008.00	21	0.462	44,333.33	3	0.133	24,000.00	8	0.192	-	-	-	24,000.00	8	0.192
TRUCK, TELEPHONE MAINT TRK 1 TON 4x4 (2320-01-343-7375) (3)	A		-	-	-	-	-	-	58,400.00	5	0.292	-	-	-	-	-	-	-	-	-
TRK MNT EXT CAB 4x4 (2320-01-395-1368)	A		0.00	0	0.000	-	-	-	40,000.00	1	0.040	-	-	-	-	-	-	-	-	-
TRK DIGGER DERRICK 6x6 (2320-01-528-8239)	A		-	-	-	373,000.00	3	1.119	-	-	-	-	-	-	-	-	-	-	-	-
HIGH REACH TRK 55' 4x4 (3637)	A		0.00	0	0.000	252,000.00	1	0.252	-	-	-	241,028.00	1	0.241	-	-	-	241,028.00	1	0.241
3 TON STAKE AND PLATFORM (2320-00-935-4696)	A		0.00	0	0.000	-	-	-	185,000.00	1	0.185	-	-	-	-	-	-	-	-	-
TRK HYDRANT HOSE R-12 (2481)	A		-	-	-	199,000.00	2	0.398	212,000.00	1	0.212	205,342.00	8	1.643	-	-	-	205,342.00	8	1.643
TRK TANK 1200G 4X2 (6777)	A		0.00	0	0.000	109,792.20	5	0.549	136,000.00	1	0.136	118,020.00	7	0.826	-	-	-	118,020.00	7	0.826
TRK TANK 1200G 4x4 (6778)	A		-	-	-	-	-	-	140,000.00	1	0.140	148,437.00	3	0.445	-	-	-	148,437.00	3	0.445

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

			All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Items	ID CD	MDAP/ MAIS Code	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)
TRK TNK FUEL 6000GAL R-11 (5695)	A		-	-	-	-	-	-	230,000.00	1	0.230	190,274.00	14	2.664	-	-	-	190,274.00	14	2.664
TRK MNT DIGGER DERRICK (2320-01-397-7528)	A		-	-	-	-	-	-	302,000.00	1	0.302	-	-	-	-	-	-	-	-	-
HI REACH 100FT (0097)	A		0.00	0	0.000	529,441.00	2	1.059	552,000.00	1	0.552	-	-	-	-	-	-	-	-	-
TRK TEL MAINT S-90 (2320-00-455-8464)	A		-	-	-	-	-	-	143,500.00	2	0.287	248,400.00	5	1.242	-	-	-	248,400.00	5	1.242
HIGH REACH TRK 100 6x6 (9951)	A		0.00	0	0.000	-	-	-	378,000.00	1	0.378	369,642.00	2	0.739	-	-	-	369,642.00	2	0.739
HDPLP TRUCK (2320-01-528-8238)	A		0.00	0	0.000	-	-	-	245,000.00	1	0.245	249,741.00	2	0.499	-	-	-	249,741.00	2	0.499
TRACTOR IW40 (2420-00-190-0054)	A		0.00	0	0.000	-	-	-	35,000.00	1	0.035	-	-	-	-	-	-	-	-	-
CARRIER O'SNOW, 6 PAX (2350-040-2945)	A		-	-	-	-	-	-	155,000.00	1	0.155	-	-	-	-	-	-	-	-	-
CARRIER O'SNOW, 10 PAX (2350-00-893-1225)	A		0.00	0	0.000	218,204.00	1	0.218	256,000.00	1	0.256	-	-	-	-	-	-	-	-	-
WRECKER, TILT BED (4755)	A		-	-	-	-	-	-	113,500.00	2	0.227	-	-	-	-	-	-	-	-	-
TRUCK WRECKER 4X2 32GVW HYD TYPE 1 (3010)	A		-	-	-	-	-	-	162,500.00	2	0.325	-	-	-	-	-	-	-	-	-
TRUCK WRECKER 6X4 44.5GVW (6353)	A		0.00	0	0.000	-	-	-	285,000.00	1	0.285	-	-	-	-	-	-	-	-	-
TRUCK, LAVATORY SERVICE (7605) (4)	A		-	-	-	84,641.67	3	0.254	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, EXTENDED REACH DEICER (5449) (5)	A		-	-	-	486,932.50	4	1.948	720,000.00	2	1.440	-	-	-	-	-	-	-	-	-
DEICER, TRUCK MOUNTED (6205YW)	A		-	-	-	289,584.10	10	2.896	-	-	-	-	-	-	-	-	-	-	-	-
TRK LQ NIT C5A (9346)	A		-	-	-	-	-	-	-	-	-	310,272.00	2	0.621	-	-	-	310,272.00	2	0.621
HIGH REACH TRK 100' 6X6 (2655)	A		-	-	-	-	-	-	-	-	-	346,903.00	1	0.347	-	-	-	346,903.00	1	0.347
TRUCK, HI REACH 98' (2320-01-515-6304)	A		-	-	-	-	-	-	-	-	-	315,757.00	1	0.316	-	-	-	315,757.00	1	0.316
TRUCK, MOBILE COMMAND CTR (2320-01-564-0720)	A		-	-	-	-	-	-	-	-	-	272,250.00	1	0.272	-	-	-	272,250.00	1	0.272
TRUCK, STAIRCASE (6014YW)	A		-	-	-	78,734.00	10	0.787	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

			All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Items	ID CD	MDAP/ MAIS Code	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)
TRUCK, C-5 STAIRCASE (6697YW)	A		-	-	-	105,000.00	1	0.105	-	-	-	-	-	-	-	-	-	-	-	-
TRUCK, FUEL AVGAS (1728)	A		-	-	-	142,614.00	4	0.570	-	-	-	-	-	-	-	-	-	-	-	-
GLYCOL RECOVERY VEHICLE (7127)	A		-	-	-	402,000.00	1	0.402	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER, MNT RRR (8926)	A		-	-	-	13,000.00	1	0.013	-	-	-	-	-	-	-	-	-	-	-	-
TRAILER, FUEL, 600 GAL (8934)	A		-	-	-	-	-	-	57,500.00	2	0.115	-	-	-	-	-	-	-	-	-
PMA OTHER GOVT COST	A		-	-	-	-	-	-	-	-	-	17,000.00	1	0.017	-	-	-	17,000.00	1	0.017
TRANSPORTATION MORD	A		-	-	-	84,000.00	1	0.084	-	-	-	-	-	-	-	-	-	-	-	-
Total					**0.000**			**20.002**			**11.803**			**13.982**			**-**			**13.982**

P-40A Remarks:

FY14 unit prices are subject to change.

FY14 PMA Justification:
Large Capacity Refueling Vehicle (LCRV), Buy, Preliminary Design Review (PDR). This will be the first Air Force procurement of an LCRV and a thorough PDR is vital to ensure proper design of vehicle before production. Additionally, we must ensure all specific military operational requirements will be met.

Large Capacity Refueling Vehicle, Buy, First Production Test. Perform inspection and operational test of first production unit of new LCRV to ensure operational, safety, and sustainment requirements are met before full rate production ensues.

R-11 Refueling Truck, Buy, Critical Design Review (CDR). CDR is vital to ensure proper design of vehicle before production. Additionally, we must ensure all specific military operational requirements will be met.

R-11 Refueling Truck, Buy, First Production Test. Perform inspection and operational test of first production unit of initially produced R-11 to ensure operational, safety, and sustainment requirements are met before full rate production ensues.

R-11 Refueling Truck, Buy, User Operational Test. Perform thorough, comprehensive, and extensive operational user testing of newly designed R-11 in military air base setting at Seymour Johnson AFB, NC.

R-12 Refueling Truck, Buy, Preliminary Design Review (PDR). The R-12 facilitates transfer of hundreds of gallons of fuel per minute between aircraft and in-ground tanks, above-ground tanks, and other refueling vehicles.

R-12 Refueling Truck, Buy, First Production Test. Perform inspection and operational test of first production unit of new R-12 to ensure operational, safety, and sustainment requirements are met before full rate production ensues.

Footnotes:

(1) 1EA to be procured with FY13 OCO

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 3: Special Purpose Vehicles	**P-1 Line Item Nomenclature:** 823990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

(2) 3EA to be procured with FY13 OCO

(3) Reference footnote (2)

(4) 1EA to be procured with FY12 OCO

(5) 2EA to be procured with FY13 OCO

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment	**P-1 Line Item Nomenclature:** 824010 - 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:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	24.543	23.148	23.794	-	23.794	24.632	24.115	24.441	24.881	-	169.554
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	24.543	23.148	23.794	-	23.794	24.632	24.115	24.441	24.881	-	169.554
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**24.543**	**23.148**	**23.794**	**-**	**23.794**	**24.632**	**24.115**	**24.441**	**24.881**	**-**	**169.554**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding totals include $1.662 appropriated 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 a 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment	**P-1 Line Item Nomenclature:** 824010 - 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:**
MDAP/MAIS Code(s):		

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 relplaced 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.

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.

The P-34 is a first response Air Rescue and Fire Fighting (ARFF) vehicle which equips forces with initial "knock down" capability. The P-34 is the first fire truck to employ Ultra High Pressure (UHP) technology which allows the vehicle to discharge a mixture of water and foam at 1350 psi, this UHP technology makes the vehicle three times more effective than a conventional ARRF truck. The truck has a 400 gallon water tank and a 50 gallon foam tank along with a bumper turret and 200 feet of handline all mounted on an F-550 chassis.

The Rapid Intervention Vehicle (RIV) is a first response aircraft fire truck; it is the newest addition to the Air Force?s fleet of crash response vehicles. The RIV is the first vehicle in the AF to use new ultra high pressure (UHP) fire fighting technology which makes this truck 3 to 3.5 times more efficient at knock-down than conventional ARFF vehicles. This feature increases the length of time the vehicle can remain on the scene without having to be resupplied. Perched on an F550 chassis, the RIV is equipped with a 4-wheel drive train; it provides seating for four, equips fire fighters with limited storage for rescue equipment; has a bumper turret, a 200 ft hand line and a winch. Because of its size, speed and agility this truck can get to a crash scene quickly and perform fire fighting operations until the larger trucks can arrive at the scene.

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.

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.

Program Elements associated with this P-1 Line are: 0202834F, 0207479F, 0305879F, 0702834F, 0808534F, 0901279F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	19.276	16.080	23.794	-	23.794	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.255	7.068	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment	**P-1 Line Item Nomenclature:** 824010 - 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:**

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.010	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Fire Fighting/Crash Rescue Vehicles	P40A, P5A				0.000			24.543			23.148			23.794			-			23.794
Total Gross/Weapon System Cost					**-**			**24.543**			**23.148**			**23.794**			**-**			**23.794**

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

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

Justification:

FY14 procurement dollars in the amount of $23.794M procures 53 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 are identified on the following P40A 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment

P-1 Line Item Nomenclature: 824010 - Fire Fighting/Crash Rescue Vehicles

Aggregated Item Name: Fire Fighting/Crash Rescue Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† TRUCK, CRASH P-19 4210-00-406-9615 (1)	A		0.00	0	0.000	815,018.25	4	3.260	859,428.57	7	6.016	850,523.00	4	3.402	-	-	-	850,523.00	4	3.402
Secondary Distribution																				
AF				-	-		3	2.445		4	3.438		4	3.402		-	-		4	3.402
AFR				-	-		1	0.815		-	-		-	-		-	-		-	-
AFNG				-	-		-	-		3	2.578		-	-		-	-		-	-
† TRUCK, AERIAL P-21 4210-01-057-0696	A		0.00	0	0.000	916,000.00	1	0.916	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.916		-	-		-	-		-	-		-	-
† TRUCK, PUMPER 4X2 P-22 4210-00-224-4564	A		0.00	0	0.000	383,000.00	4	1.532	389,428.57	7	2.726	403,161.00	17	6.854	-	-	-	403,161.00	17	6.854
Secondary Distribution																				
AF				-	-		4	1.532		7	2.726		17	6.854		-	-		17	6.854
† TRUCK, CRASH P-23 4210-00-702-6801	A		0.00	0	0.000	627,748.13	16	10.044	889,000.00	3	2.667	944,118.00	2	1.888	-	-	-	944,118.00	2	1.888
Secondary Distribution																				
AF				-	-		10	6.277		2	1.800		2	1.888		-	-		2	1.888
AFR				-	-		4	2.511		-	-		-	-		-	-		-	-
AFNG				-	-		2	1.255		1	0.867		-	-		-	-		-	-
† TRUCK, PUMPER 4X4 P-24 4210-00-233-1538	A		0.00	0	0.000	417,237.00	11	4.590	294,500.00	4	1.178	439,006.00	4	1.756	-	-	-	439,006.00	4	1.756
Secondary Distribution																				
AF				-	-		10	4.172		4	1.178		4	1.756		-	-		4	1.756
AFR				-	-		1	0.417		-	-		-	-		-	-		-	-
† TRUCK, WATER TANKER P-26 4210-01-356-4907	A		0.00	0	0.000	415,744.00	4	1.663	410,500.00	12	4.926	429,758.00	17	7.306	-	-	-	429,758.00	17	7.306
Secondary Distribution																				
AF				-	-		4	1.663		8	3.262		17	7.306		-	-		17	7.306
AFNG				-	-		-	-		4	1.664		-	-		-	-		-	-
† VEHICLE, MEDIUM RESCUE P-30 4210-01-452-5121	A		0.00	0	0.000	267,000.00	4	1.068	276,000.00	1	0.276	272,943.00	2	0.546	-	-	-	272,943.00	2	0.546
Secondary Distribution																				
AF				-	-		3	0.801		1	0.276		2	0.546		-	-		2	0.546
AFR				-	-		1	0.267		-	-		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment

P-1 Line Item Nomenclature: 824010 - Fire Fighting/Crash Rescue Vehicles

Aggregated Item Name: Fire Fighting/Crash Rescue Vehicles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
† TRUCK, QUINT P-33 4210-01-500-1083	A		0.00	0	0.000	735,000.00	2	1.470	750,000.00	2	1.500	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		2	1.470		2	1.500		-	-		-	-		-	-
† TRUCK, WILDLAND P-29 4210-01-483-1025 (2)	A		0.00	0	0.000	-	-	-	365,333.33	6	2.192	330,040.00	5	1.650	-	-	-	330,040.00	5	1.650
Secondary Distribution																				
AF				-	-		-	-		3	1.096		5	1.650		-	-		5	1.650
AFNG				-	-		-	-		3	1.096		-	-		-	-		-	-
† TRUCK, HEAVY RESCUE P-28 4210-01-369-6048	A		0.00	0	0.000	-	-	-	804,000.00	1	0.804	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.804		-	-		-	-		-	-
† TRUCK, QUICK ATTACK P-34 4210-01-553-4534	A		0.00	57	0.000	-	-	-	431,500.00	2	0.863	178,591.00	2	0.357	-	-	-	178,591.00	2	0.357
Secondary Distribution																				
AF				-	-		-	-		-	-		2	0.357		-	-		2	0.357
AFNG				-	-		-	-		2	0.863		-	-		-	-		-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	-	-	0.035	-	-	-	-	-	0.035
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.035		-	-		-	0.035
Total					**0.000**			**24.543**			**23.148**			**23.794**			**-**			**23.794**

P-40A Remarks:

Unit Costs for FY14 are subject to change.

FY14 PMA Justification

PMA Justification for firefighting is to attend post award conferences on Air Rescue and Fire Fighting (ARFF) contracts, medium rescue trucks, new QUINT contracts, new RIV contract, new pumper contracts, production inspection of new pumper contracts, and Wildland contracts. Post award conferences are vital for the Air Force to have an opportunity to influence the design of the vehicle to Air Force standards. First production ensures the vendor has interpreted and translated the Air Force Commercial Item Description into a proper build. Travel is also required for First Article Production of ARFF and QUINT contracts. First Article Testing will ensure delivery of a suitable asset.

Footnotes:

(1) 2 EACH PROCURED WITH FY12 OCO FUNDS

(2) WILDLAND 4210014831025 REPLACED THE BRUSH TRUCK

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment	**P-1 Line Item Nomenclature:** 824010 - Fire Fighting/Crash Rescue Vehicles	**Aggregated Item Name:** Fire Fighting/Crash Rescue Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
TRUCK, CRASH P-19 4210-00-406-9615		2012 (3)	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	4	815,018.25	Y		
TRUCK, CRASH P-19 4210-00-406-9615		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	7	859,428.57	Y		
TRUCK, CRASH P-19 4210-00-406-9615		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	4	850,523.00	Y		
TRUCK, AERIAL P-21 4210-01-057-0696		2012 (4)	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	1	916,000.00	Y		
TRUCK, PUMPER 4X2 P-22 4210-00-224-4564		2012 (5)	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	4	383,000.00	Y		
TRUCK, PUMPER 4X2 P-22 4210-00-224-4564		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	7	389,428.57	Y		
TRUCK, PUMPER 4X2 P-22 4210-00-224-4564		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	17	403,161.00	Y		
TRUCK, CRASH P-23 4210-00-702-6801		2012 (6)	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	16	627,748.13	Y		
TRUCK, CRASH P-23 4210-00-702-6801		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	3	889,000.00	Y		
TRUCK, CRASH P-23 4210-00-702-6801		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2014	2	944,118.00	Y		
TRUCK, PUMPER 4X4 P-24 4210-00-233-1538		2012	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	11	417,237.00	Y		
TRUCK, PUMPER 4X4 P-24 4210-00-233-1538		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	4	294,500.00	Y		
TRUCK, PUMPER 4X4 P-24 4210-00-233-1538		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	4	439,006.00	Y		
TRUCK, WATER TANKER P-26 4210-01-356-4907		2012 (7)	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	4	415,744.00	Y		
TRUCK, WATER TANKER P-26 4210-01-356-4907		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	12	410,500.00	Y		
TRUCK, WATER TANKER P-26 4210-01-356-4907		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	17	429,758.00	Y		
VEHICLE, MEDIUM RESCUE P-30 4210-01-452-5121		2012	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	4	267,000.00	Y		
VEHICLE, MEDIUM RESCUE P-30 4210-01-452-5121		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	1	276,000.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 4: Fire Fighting Equipment	**P-1 Line Item Nomenclature:** 824010 - Fire Fighting/Crash Rescue Vehicles	**Aggregated Item Name:** Fire Fighting/Crash Rescue Vehicles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
VEHICLE, MEDIUM RESCUE P-30 4210-01-452-5121		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	2	272,943.00	Y		
TRUCK, QUINT P-33 4210-01-500-1083		2012	UNKNOWN / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	2	735,000.00	Y		
TRUCK, QUINT P-33 4210-01-500-1083		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	2	750,000.00	Y		
TRUCK, WILDLAND P-29 4210-01-483-1025		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	6	365,333.33	Y		
TRUCK, WILDLAND P-29 4210-01-483-1025		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	5	330,040.00	Y		
TRUCK, HEAVY RESCUE P-28 4210-01-369-6048		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	1	804,000.00	Y		
TRUCK, QUICK ATTACK P-34 4210-01-553-4534		2011 (8)	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Sep 2012	Sep 2013	57	116,000.00	Y		
TRUCK, QUICK ATTACK P-34 4210-01-553-4534		2013	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Apr 2013	Mar 2014	2	431,500.00	Y		
TRUCK, QUICK ATTACK P-34 4210-01-553-4534		2014	OTHER / DSCP	MIPR	AFMC/ WR-ALC	Mar 2014	Mar 2015	2	178,591.00	Y		

Remarks:
Defense Supply Center Philadelphia (DSCP)

Footnotes:

(3) Delivery schedule adjusted to reflect procuring agency's delay in awarding new multi year contracts.

(4) Reference footnote (3)

(5) Reference footnote (3)

(6) Reference footnote (3)

(7) Reference footnote (3)

(8) CONTRACT AWARD WAS UNDER PROTEST. PROTEST RESOLVED - AWAITING CONTRACT AWARD

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 5: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 825990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	15.930	22.652	8.669	-	8.669	20.419	26.853	16.927	17.232	-	128.682
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	15.930	22.652	8.669	-	8.669	20.419	26.853	16.927	17.232	-	128.682
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**15.930**	**22.652**	**8.669**	**-**	**8.669**	**20.419**	**26.853**	**16.927**	**17.232**	**-**	**128.682**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding total includes $.772M appropriated for Overseas Contingency Operations.

FY13 funding totals include $4.329 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.

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.

Program elements associated with this P-1 Line are: 0202834F, 0207597F, 0208028F, 0402834F, 0502834F, 0702831F, 0802834F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 5: Materials Handling Equipment

P-1 Line Item Nomenclature:
825990 - Items Less Than $5 Million

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)*
Items Less Than $5 Million	P40A				-			15.930			22.652			8.669			-			8.669
Total Gross/Weapon System Cost					**-**			**15.930**			**22.652**			**8.669**			**-**			**8.669**

*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.

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

Justification:

FY14 procurement dollars in the amount of $8.669M procures 73 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 5: Materials Handling Equipment	**P-1 Line Item Nomenclature:** 825990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
4K NARROW AISLE ELECTRIC F/L (3113)	A		-	-	-	35,571.00	3	0.107	-	-	-	-	-	-	-	-	-	-	-	-
FORKLIFT, 13K ALL TERRAIN (0457) (1)	A		-	-	-	127,740.00	3	0.383	140,500.00	26	3.653	-	-	-	-	-	-	-	-	-
FORKLIFT, 4K ELECTRIC STANDARD (9175)	A		-	-	-	43,632.17	12	0.524	-	-	-	-	-	-	-	-	-	-	-	-
FORKLIFT, 2K ELECTRIC STANDARD (2580)	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FORKLIFT, 20K COMMERCIAL DED (6763)	A		-	-	-	-	-	-	148,000.00	2	0.296	-	-	-	-	-	-	-	-	-
FORKLIFT, 25K RT (4562) (2)	A		-	-	-	180,172.00	2	0.360	183,000.00	22	4.026	-	-	-	-	-	-	-	-	-
FORKLIFT, 4K DED (0338)	A		-	-	-	42,348.33	9	0.381	61,000.00	17	1.037	-	-	-	-	-	-	-	-	-
FORKLIFT, 4K COMMERCIAL (0885)	A		-	-	-	37,176.50	2	0.074	35,000.00	9	0.315	-	-	-	-	-	-	-	-	-
FORKLIFT, 15K COMMERCIAL (1597)	A		-	-	-	-	-	-	83,000.00	5	0.415	-	-	-	-	-	-	-	-	-
FORKLIFT, 6K RT (2157)	A		-	-	-	823,599.00	1	0.824	128,000.00	3	0.384	120,000.00	2	0.240	-	-	-	120,000.00	2	0.240
CRANE, WAREHOUSE GAS 10000LB (5021)	A		-	-	-	135,201.00	1	0.135	132,800.00	5	0.664	-	-	-	-	-	-	-	-	-
TRUCK MOUNTED CONVEYOR BELT (5630) (3)	A		-	-	-	61,337.55	11	0.675	65,400.00	5	0.327	-	-	-	-	-	-	-	-	-
WHEELED CONVEYOR BELT PORTABLE (7188)	A		-	-	-	-	-	-	94,400.00	5	0.472	-	-	-	-	-	-	-	-	-
TRACTOR, WAREHOUSE 4K (3930-001-007-0115)	A		-	-	-	44,036.00	2	0.088	58,181.82	11	0.640	45,911.00	2	0.092	-	-	-	45,911.00	2	0.092
TRUCK, FORKLIFT NARROW AISLE 6K (4083)	A		-	-	-	-	-	-	150,250.00	4	0.601	141,314.00	4	0.565	-	-	-	141,314.00	4	0.565
FORKLIFT, 6K DED (5219)	A		-	-	-	45,306.10	10	0.453	45,000.00	16	0.720	47,291.00	10	0.473	-	-	-	47,291.00	10	0.473
4K AT 23.5FT RT BOOM FL (4756)	A		-	-	-	127,474.00	5	0.637	153,000.00	5	0.765	119,248.00	7	0.835	-	-	-	119,248.00	7	0.835
6K FORKLIFT COMMERCIAL (0887)	A		-	-	-	33,466.27	30	1.004	36,000.00	11	0.396	38,252.00	15	0.574	-	-	-	38,252.00	15	0.574

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 5: Materials Handling Equipment

P-1 Line Item Nomenclature:
825990 - Items Less Than $5 Million

Aggregated Item Name:
Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
FAT 10K FORKLIFT AT (9695)	A		-	-	-	183,524.73	26	4.772	201,000.00	21	4.221	187,000.00	12	2.244	-	-	-	187,000.00	12	2.244
10K STANDARD FORKLIFT (6897)	A		-	-	-	83,000.00	44	3.652	93,000.00	40	3.720	89,000.00	17	1.513	-	-	-	89,000.00	17	1.513
50K AT CONTAINER HANDLER (3658)	A		-	-	-	757,500.00	2	1.515	-	-	-	732,000.00	1	0.732	-	-	-	732,000.00	1	0.732
100K REACH STACKER (8475)	A		-	-	-	-	-	-	-	-	-	467,040.00	1	0.467	-	-	-	467,040.00	1	0.467
44K CONTAINER HANDLER (2860)	A		-	-	-	172,880.50	2	0.346	-	-	-	451,192.00	2	0.902	-	-	-	451,192.00	2	0.902
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	32,000.00	1	0.032	-	-	-	32,000.00	1	0.032
Total					**-**			**15.930**			**22.652**			**8.669**			**-**			**8.669**

P-40A Remarks:
FY14 PMA JUSTIFICATION: TDY'S to witness First Article Testing of contractors manufacturing forklifts to be nuclear certified. Kirtland AFB requires that nuclear certified testing be witnessed by the engineer as this equipment will be used to handle nuclear assets.

Footnotes:

(1) 14 each to be procured with FY13 OCO

(2) 13 each to be procured with FY13 OCO

(3) 2 each procured with FY12 OCO 2 each procured with FY13 OCO

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826210 - Runway Snow Remov & Cleaning Equip

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	16.556	2.669	6.144	-	6.144	13.124	6.726	2.203	2.243	-	49.665
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	16.556	2.669	6.144	-	6.144	13.124	6.726	2.203	2.243	-	49.665
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**16.556**	**2.669**	**6.144**	**-**	**6.144**	**13.124**	**6.726**	**2.203**	**2.243**	**-**	**49.665**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY13 funding totals include $.984M requested for overseas contingency operations.

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.

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.

Program elements associated with this P-1 line are: 0202834F, 0208028F, 0402834F, 0502834F, 0502844F, 0702831F, 0702834F, 0802834F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support

P-1 Line Item Nomenclature:
826210 - Runway Snow Remov & Cleaning Equip

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

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	12.457	2.669	4.160	-	4.160	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.320	-	1.709	-	1.709	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.778	-	0.276	-	0.276	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Runway Snow Remov & Cleaning Equip	P40A, P5A				0.000			16.556			2.669			6.144			-			6.144
Total Gross/Weapon System Cost					**-**			**16.556**			**2.669**			**6.144**			**-**			**6.144**

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

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

Justification:

FY14 Procurement dollars in the amount of $6.144M procures 28 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.

Items requested in FY14 are identified on the following P40A 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support

P-1 Line Item Nomenclature: 826210 - Runway Snow Remov & Cleaning Equip

Aggregated Item Name: Runway Snow Remov & Cleaning Equip

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† CLEANER, VAC MULTIPURPOSE (2438)	A		0.00	0	0.000	145,222.50	10	1.452	175,391.00	7	1.228	152,000.00	7	1.064	-	-	-	152,000.00	7	1.064
Secondary Distribution																				
AF				-	-		8	1.162		7	1.228		5	0.760		-	-		5	0.760
AFNG				-	-		2	0.290		-	-		2	0.304		-	-		2	0.304
† RAPID RUNWAY REPAIR DIRT SWEEPER (1997)	A		0.00	8	0.000	70,771.00	2	0.142	76,210.00	6	0.457	92,000.00	8	0.736	-	-	-	92,000.00	8	0.736
Secondary Distribution																				
AF				-	-		-	-		6	0.457		5	0.460		-	-		5	0.460
AFR				-	-		2	0.142		-	-		3	0.276		-	-		3	0.276
† 54K PLOW (7657)	A		0.00	0	0.000	318,122.00	5	1.591	-	-	-	399,000.00	4	1.596	-	-	-	399,000.00	4	1.596
Secondary Distribution																				
AF				-	-		3	0.954		-	-		4	1.596		-	-		4	1.596
AFR				-	-		2	0.636		-	-		-	-		-	-		-	-
† DUMP W/SNOW PLOW (3963)	A		0.00	0	0.000	-	-	-	-	-	-	87,000.00	5	0.435	-	-	-	87,000.00	5	0.435
Secondary Distribution																				
AF				-	-		-	-		-	-		4	0.348		-	-		4	0.348
AFNG				-	-		-	-		-	-		1	0.087		-	-		1	0.087
† SNOW BROOM AND BLOWER (3770) (1)	A		0.00	0	0.000	482,451.00	13	6.272	567,250.00	1	0.567	527,670.00	2	1.055	-	-	-	527,670.00	2	1.055
Secondary Distribution																				
AF				-	-		10	4.825		1	0.567		1	0.528		-	-		1	0.528
AFNG				-	-		3	1.447		-	-		1	0.528		-	-		1	0.528
† SNOW REMOVAL UNIT 3K TON PER HOUR (5554)	A		0.00	0	0.000	539,408.00	8	4.315	-	-	-	790,000.00	1	0.790	-	-	-	790,000.00	1	0.790
Secondary Distribution																				
AF				-	-		7	3.776		-	-		-	-		-	-		-	-
AFNG				-	-		1	0.539		-	-		1	0.790		-	-		1	0.790
† 45K REVERSIBLE PLOW (1944) (2)	A		0.00	0	0.000	348,061.00	8	2.784	416,750.00	1	0.417	462,000.00	1	0.462	-	-	-	462,000.00	1	0.462
Secondary Distribution																				
AF				-	-		5	1.740		1	0.417		1	0.462		-	-		1	0.462
AFNG				-	-		3	1.044		-	-		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826210 - Runway Snow Remov & Cleaning Equip	**Aggregated Item Name:** Runway Snow Remov & Cleaning Equip

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	6,000.00	1	0.006	-	-	-	6,000.00	1	0.006
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.006		-	-		1	0.006
Total					**0.000**			**16.556**			**2.669**			**6.144**			**-**			**6.144**

P-40A Remarks:

Unit Cost for FY14 are subject to change.

FY14 PMA JUSTIFICATION

PMA funds will be used for TDY to attend the APWA Western Snow and Ice Meetings. By attending these expos and meetings the AF personnel can write specifications that are generic in nature with the different manufacturers to be competitive that will reduce cost and still meet the needs of our customers.

Footnotes:

(1) 1EACH TO BE PROCURED WITH OCO FY13 FUNDS

(2) Reference footnote (1)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826210 - Runway Snow Remov & Cleaning Equip	**Aggregated Item Name:** Runway Snow Remov & Cleaning Equip

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
CLEANER, VAC MULTIPURPOSE (2438)		2012 (3)	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	10	145,222.50	Y		
CLEANER, VAC MULTIPURPOSE (2438)		2013	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Jun 2014	7	175,391.00	Y		
CLEANER, VAC MULTIPURPOSE (2438)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2014	Jun 2015	7	152,000.00	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2011 (4)	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	8	90,000.00	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2012	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	2	70,771.00	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2013	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Jun 2014	6	76,210.00	Y		
RAPID RUNWAY REPAIR DIRT SWEEPER (1997)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2014	Jun 2015	8	92,000.00	Y		
54K PLOW (7657)		2012	DLA/OSHKOSH CORP / OSHKOSH, WI	MIPR	AFMC/ WR-ALC	Dec 2012	Dec 2013	5	318,122.00	Y		
54K PLOW (7657)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	4	399,000.00	Y		
DUMP W/SNOW PLOW (3963)		2014	GSA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Feb 2014	Aug 2014	5	87,000.00	Y		
SNOW BROOM AND BLOWER (3770)		2012	DLA/OSHKOSH CORP / OSHKOSH, WI	MIPR	AFMC/ WR-ALC	May 2012	May 2013	13	482,451.00	Y		
SNOW BROOM AND BLOWER (3770)		2013	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	May 2014	1	567,250.00	Y		
SNOW BROOM AND BLOWER (3770)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	May 2015	2	527,670.00	Y		
SNOW REMOVAL UNIT 3K TON PER HOUR (5554)		2011	DLA/OSHKOSH CORP / OSHKOSH, WI	MIPR	AFMC/ WR-ALC	Nov 2012	Oct 2013	1	887,000.00	Y		
SNOW REMOVAL UNIT 3K TON PER HOUR (5554)		2012	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Dec 2013	Dec 2014	8	539,408.00	Y		
SNOW REMOVAL UNIT 3K TON PER HOUR (5554)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Sep 2014	Sep 2015	1	790,000.00	Y		
45K REVERSIBLE PLOW (1944)		2011	DLA/OSHKOSH CORP / OSHKOSH, WI	MIPR	AFMC/ WR-ALC	May 2012	Apr 2013	29	356,311.00	Y		
45K REVERSIBLE PLOW (1944)		2012 (5)	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	Jun 2013	Dec 2013	8	348,061.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826210 - Runway Snow Remov & Cleaning Equip	**Aggregated Item Name:** Runway Snow Remov & Cleaning Equip

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
45K REVERSIBLE PLOW (1944)		2013	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2013	Apr 2014	1	416,750.00	Y		
45K REVERSIBLE PLOW (1944)		2014	DLA/UNKNOWN / UNKNOWN	MIPR	AFMC/ WR-ALC	May 2014	May 2015	1	462,000.00	Y		

Remarks:
Defense Logistics Agency (DLA)
Footnotes:
(3) FY12 DELIVERIES @ 6EA SLIPPED TO DEC 12 DUE TO ISSUES BEING DELIIVERED FROM US PORTS TO OVERSEAS LOCATION. FY12 @ 4EA HAVE YET TO BE PLACED ON CONTRACT ANTICIPATING MAR 13 AWARD DATE WITH ANTICIPATED DELIVERY OF SEP 13
(4) FY11 @ 8EA HAVE YET TO BE PLACED ON CONTRACT ANTICPATING MAR 13 AWARD DATE WITH ANTICIPATED DELIVERY OF SEP 13
(5) FY12 AWARDED 7 EA WITH DELIVERY SCHEDULED FOR NOV 2013. FY12 QTY OF 1 EA ANTICIPATED AWARD DATE OF JUNE 2013 WITH DELIVERY OF DEC 2013

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	44.208	26.134	1.580	-	1.580	43.881	78.558	28.487	30.993	-	253.841
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	44.208	26.134	1.580	-	1.580	43.881	78.558	28.487	30.993	-	253.841
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**44.208**	**26.134**	**1.580**	**-**	**1.580**	**43.881**	**78.558**	**28.487**	**30.993**	**-**	**253.841**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding totals include $13.983M appropriated for overseas contingency operations.
FY13 funding totals include $9.120M appropriated for overseas contngency operations.

This vehicle group consist of maintenance/test vans,water distribution trucks and heavy construction equipment (dozers, large cranes, large dump trucks, rock crushers, motorized scrapers, well-drilling vehicles, and compactors, wheel loaders, graders, cement mixers, paving machines, excavators, sewer trucks, refuse trucks, trenches and backhoes). The assets are critical to the Air Force mission and are crucial 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.

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.

Program elements associated with this P-1 line are: 0202834F, 0207227F, 0207430F, 0208028F, 0402834F, 0502834F, 0502844F, 0702831F, 0702834F, 0802834F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support

P-1 Line Item Nomenclature:
826990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Items Less Than $5 Million	P40A				-			44.210			26.134			1.579			-			1.579
Total Gross/Weapon System Cost					**-**			**44.208**			**26.134**			**1.580**			**-**			**1.580**

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

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

Justification:

FY14 procument dollars in the amount of $1.580M procures 10 vehicles in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 are identified on the following P40A 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support

P-1 Line Item Nomenclature: 826990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
DUMP TRUCK, OFF-ROAD, ARTICULATED, 22 TON (0616)	A		-	-	-	321,484.83	6	1.929	-	-	-	-	-	-	-	-	-	-	-	-
DUMP TRUCK, 4X2, 5 TON (6117)	A		-	-	-	74,307.80	10	0.743	115,000.00	10	1.150	-	-	-	-	-	-	-	-	-
DUMP TRUCK, 4X4, 5 TON (5348)	A		-	-	-	-	-	-	111,533.33	6	0.669	-	-	-	-	-	-	-	-	-
DUMP TRUCK, 6X4, 44,500 GVW (9282) (1)	A		-	-	-	111,896.62	13	1.455	147,333.33	15	2.210	-	-	-	-	-	-	-	-	-
DUMP TRUCK, 6X4, 64k GVW (6043)	A		-	-	-	145,962.40	5	0.730	180,875.00	8	1.447	-	-	-	-	-	-	-	-	-
EXCAVATOR CRAWLER (3562)	A		-	-	-	-	-	-	214,000.00	3	0.642	-	-	-	-	-	-	-	-	-
EXCAVATOR DIESEL ENGINE DRIVEN PT (7176)	A		-	-	-	417,934.29	7	2.926	-	-	-	-	-	-	-	-	-	-	-	-
WHEELED DITCHING MACHINE (9974) (2)	A		-	-	-	148,606.00	4	0.594	151,055.56	18	2.719	-	-	-	-	-	-	-	-	-
TRENCHER CRWLER/ WH MT 45 HP (2699)	A		-	-	-	150,000.00	1	0.150	-	-	-	-	-	-	-	-	-	-	-	-
DITCHING MACHINE CRAWLER (1931)	A		-	-	-	-	-	-	173,500.00	4	0.694	-	-	-	-	-	-	-	-	-
100 TON CRANE (5094)	A		-	-	-	1,219K	1	1.219	-	-	-	-	-	-	-	-	-	-	-	-
DITCHING STRAINER TOWED (7377)	A		-	-	-	-	-	-	46,000.00	1	0.046	-	-	-	-	-	-	-	-	-
CRANE 30 TON (2990)	A		-	-	-	336,064.43	7	2.352	-	-	-	-	-	-	-	-	-	-	-	-
2.5 CY SCOOP LDR PT (1967)	A		-	-	-	176,660.50	2	0.353	156,250.00	12	1.875	142,429.00	3	0.427	-	-	-	142,429.00	3	0.427
1.5 CY SCOOP LDR W/ Q CPLR (8111)	A		-	-	-	140,119.00	6	0.841	124,000.00	3	0.372	123,916.00	7	0.867	-	-	-	123,916.00	7	0.867
4 CY SCOOP LDR PT (1816) (3)	A		-	-	-	333,437.31	13	4.335	-	-	-	-	-	-	-	-	-	-	-	-
SCOOP LDR W/BKHOE (2169)	A		-	-	-	85,077.90	20	1.702	100,000.00	19	1.900	-	-	-	-	-	-	-	-	-
CRANE HYDRAULIC 15 TON (8693)	A		-	-	-	189,250.00	2	0.379	194,000.00	4	0.776	-	-	-	-	-	-	-	-	-
TRUCK, WELL DRILLER (6589) (4)	A		-	-	-	2,377K	4	9.509	-	-	-	-	-	-	-	-	-	-	-	-
SCOOP LOADER, SKID STEER 1CY (5636)	A		-	-	-	-	-	-	40,000.00	5	0.200	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support

P-1 Line Item Nomenclature: 826990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
TRENCHER, CRAWLER MOUNTED 18HP (4303)	A		-	-	-	-	-	-	36,000.00	5	0.180	-	-	-	-	-	-	-	-	-
LOADER 6CY PT (6961)	A		-	-	-	473,844.00	1	0.474	-	-	-	-	-	-	-	-	-	-	-	-
COMPACT EXCAVATOR CRAWLER MOUNTED (8767) (5)	A		-	-	-	53,871.67	3	0.162	-	-	-	-	-	-	-	-	-	-	-	-
CRUSH SCREEN 50TPH (1841)	A		-	-	-	666,876.00	1	0.667	-	-	-	-	-	-	-	-	-	-	-	-
DISTR BIT TRK MTD (8105)	A		-	-	-	-	-	-	161,666.67	6	0.970	-	-	-	-	-	-	-	-	-
PAVING MACH BITU (5288)	A		-	-	-	327,954.00	1	0.328	-	-	-	-	-	-	-	-	-	-	-	-
ROLLER MOT PT SP 15T (5898)	A		-	-	-	75,336.00	4	0.301	79,000.00	6	0.474	-	-	-	-	-	-	-	-	-
RLR RD MTZ TANDEM (6797)	A		-	-	-	34,780.00	2	0.070	38,444.44	9	0.346	-	-	-	-	-	-	-	-	-
RLR VIB TYPE II (5625)	A		-	-	-	116,105.25	4	0.464	127,333.33	9	1.146	-	-	-	-	-	-	-	-	-
RD ROLLER SELF PROPRELLED (4017)	A		-	-	-	-	-	-	150,000.00	1	0.150	-	-	-	-	-	-	-	-	-
1500G WATER DISTR (1808) (6)	A		-	-	-	112,341.80	10	1.123	225,250.00	16	3.604	-	-	-	-	-	-	-	-	-
TRUCK WASTE WATER 2000 GAL (2819) (7)	A		-	-	-	-	-	-	349,625.00	8	2.797	-	-	-	-	-	-	-	-	-
TRK SEWER CLEAN HI-PRESS (0811)	A		-	-	-	-	-	-	173,000.00	1	0.173	-	-	-	-	-	-	-	-	-
IW90 TRACTOR INDUSTRIAL (2995)	A		-	-	-	-	-	-	49,000.00	5	0.245	-	-	-	-	-	-	-	-	-
TRAC IND IW-70 (8984)	A		-	-	-	47,879.00	8	0.383	48,571.43	21	1.020	-	-	-	-	-	-	-	-	-
TRAC WHLD 290HP 4WD (8055)	A		-	-	-	253,127.00	2	0.506	-	-	-	-	-	-	-	-	-	-	-	-
T4 DOZER (4176)	A		-	-	-	124,139.50	2	0.248	129,500.00	2	0.259	-	-	-	-	-	-	-	-	-
DOZER T7 (1161)	A		-	-	-	386,369.50	6	2.318	-	-	-	-	-	-	-	-	-	-	-	-
DOZER T9 (5091) (8)	A		-	-	-	400,000.00	4	1.600	-	-	-	-	-	-	-	-	-	-	-	-
GRADER, SIZE V, TYPE III (4624)	A		-	-	-	198,031.00	8	1.584	-	-	-	178,000.00	1	0.178	-	-	-	178,000.00	1	0.178
VEHICLE ICE RESURFACER (0588)	A		-	-	-	-	-	-	70,000.00	1	0.070	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 02: Vehicular Equipment / BSA 6: Base Maintenance Support	**P-1 Line Item Nomenclature:** 826990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ 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)
TRACTOR, WHLD IND. (8542)	A		-	-	-	-	-	-	-	-	-	103,000.00	1	0.103	-	-	-	103,000.00	1	0.103
EXTENDED REACH DEICER (5449) (9)	A		-	-	-	488,000.00	1	0.488	-	-	-	-	-	-	-	-	-	-	-	-
SEWER TRK TANDEM AXLE (5501)	A		-	-	-	346,888.00	1	0.347	-	-	-	-	-	-	-	-	-	-	-	-
SEWER TRK SINGLE AXLE (8524)	A		-	-	-	335,896.00	1	0.336	-	-	-	-	-	-	-	-	-	-	-	-
TRACTOR WHEELED 85HP (8579)	A		-	-	-	49,439.50	2	0.099	-	-	-	-	-	-	-	-	-	-	-	-
DOZER T11 (7872)	A		-	-	-	618,500.00	1	0.619	-	-	-	-	-	-	-	-	-	-	-	-
TRACTOR WHEELED 4WD 300 HP (2534)	A		-	-	-	249,887.50	4	1.000	-	-	-	-	-	-	-	-	-	-	-	-
WATER WAGON (6813) (10)	A		-	-	-	938,133.50	2	1.876	-	-	-	-	-	-	-	-	-	-	-	-
PMA OTHER GOVERNMENT COSTS	A		-	-	-	-	-	-	-	-	-	4,000.00	1	0.004	-	-	-	4,000.00	1	0.004
Total					**-**			**44.210**			**26.134**			**1.579**			**-**			**1.579**

P-40A Remarks:

UNIT COSTS FOR FY14 ARE SUBJECT TO CHANGE.

FY14 PMA JUSTIFICATION

Funds from PMA will be used for TDY to the Vehicle Transformation and Acquisition Council (VTAC) and the GSA Federal Fleet conference. Robins personnel can learn from the face-to-face discussions concerning Air Force requirements, sustainment, and future plans. By attending these expos and conferences the AF personnel can write specifications that are generic in nature with the different manufacturers to be competitive that will reduce cost and still meet the needs of our customers.

Footnotes:

(1) 1EA PROCURED WITH OCO FY12 FUNDS

(2) ITEMS PROCURED WITH OCO FY13 FUNDS ($9.120M)

(3) Reference footnote (1)

(4) 2EA PROCURED WITH OCO FY12 FUNDS

(5) Reference footnote (4)

(6) Reference footnote (2)

(7) Reference footnote (2)

(8) Reference footnote (1)

(9) 1EA PROCURED WITH OCO FY12 FUNDS. DEICERS NOW UNDER 3990 BPAC.

(10) Reference footnote (4)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	338.732	126.546	166.559	149.661	-	149.661	100.075	83.705	71.404	76.772	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	338.732	126.546	166.559	149.661	-	149.661	100.075	83.705	71.404	76.772	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**338.732**	**126.546**	**166.559**	**149.661**	**-**	**149.661**	**100.075**	**83.705**	**71.404**	**76.772**	**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 *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This program funds 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. Funding for this exhibit contained in PE 0208088F, PE 0303140F and PE 0303135F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)*
1. SPACE COMSEC (PE 0303140F)	P5, P5A		-	-	35.106	-	-	13.435	-	-	13.913	-	-	20.818	-	-	-	-	-	20.818

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
2. AIR & GROUND COMSEC (PE 0303140F)	P5, P5A		-	-	227.740	-	-	20.041	-	-	23.974	-	-	24.586	-	-	-	-	-	24.586
3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)	P5, P5A		-	-	61.122	-	-	69.339	-	-	108.840	-	-	76.309	-	-	-	-	-	76.309
4. AFEKMS-AFKMI (PE 0303140F)	P5, P5A		-	-	8.735	-	-	17.431	-	-	12.879	-	-	16.359	-	-	-	-	-	16.359
5. AF DEFENSIVE CYBERSPACE OPERATIONS (PE 0208088F)	P5, P5A		-	-	4.218	-	-	1.989	-	-	2.196	-	-	3.763	-	-	-	-	-	3.763
6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)	P5, P5A		-	-	1.811	-	-	4.310	-	-	4.757	-	-	7.827	-	-	-	-	-	7.827
Total Gross/Weapon System Cost					**338.732**			**126.546**			**166.559**			**149.661**			**-**			**149.661**

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

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

Justification:

1. Space COMSEC Mission: Space COMSEC procures crypto products for ground nodes that link to space assets. 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 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: FY14 funding provides for the production of Space COMSEC products to meet developing and operational space program needs. Space COMSEC products include End Crypto Units (ECU), 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: FY14 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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 (HAIPE) 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, including critical Nuclear Command and Control (NC2) other and Top Secret and Secret networks, 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.

a. SECURE TELEPHONES: FY14 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.

b. COMSEC ACQUISITION REFORM (CAR): FY14 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.

c. PECULIAR SUPPORT EQUIPMENT: FY14 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.

d. SECURE COMMUNICATIONS VOICE/DATA: FY14 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.

e. IN-LINE NETWORK ENCRYPTORS: Previously called "Network Encryption Systems." FY14 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.

f. EMBEDDED ENCRYPTION DEVICES: FY14 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.

g. TELEMETRY ENCRYPTION/DECRYPTION DEVICES: FY14 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.

h. LINK ENCRYPTION FAMILY (LEF): FY14 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.

3. CRYPTOGRAPHIC MODERNIZATION: The DoD is transforming its existing operational capabilities to realize a seamless joint network of information and engagement grids that securely 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	P-1 Line Item Nomenclature: 831010 - Comsec Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

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 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 Homeland Defense and other 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.

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.

(1) KG-3X DEVICES: FY14 funding not requested. FY13 funding was added to complete deployment and post-production activities following Operational Testing delays on the low-density, high-demand aircraft.

(2) KG-3X INTERIM CONTRACT SUPPORT (ICS): FY14 funding not requested. FY13 funding was added to complete ICS transition activities following Operational Testing delays on the low-density, high-demand aircraft.

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. FY14 funding concludes the 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:

(1) KIV-77 DEVICES: The FY14 funding procures KIV-77s. 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.

(2) KIV-78 DEVICES: The FY14 funding procures KIV-78s. 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.

c. SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES:

(1) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES: FY14 funding not requested.

(2) SPACE TELEMETRY, TRACKING, AND COMMANDING (TT&C) CRYPTOGRAPHIC DEVICES INTERIM CONTRACTOR SUPPORT: FY14 funding not requested.

d. COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES:

(1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES: FY14 funding not requested.

(2) COMBAT KEY GENERATOR (CKG) (KOK-23) INTERIM CONTRACTOR SUPPORT (ICS) LABOR: FY14 funding not requested.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
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e. REMOTE REKEY (RRK) (CI-33) :

(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.

(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.

f. VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM): The VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) program is an element of the USAF CM Program designed to replace the legacy capability on VINSON/ANDVT secure voice communications on aircraft, ships, and ground fixed and mobile platforms including critical Nuclear Command and Control (NC2) and other Top Secret and Secret networks (Devices: KY-57/58, KY-99/100 and KYV-5).

(1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234): The VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) program is procuring crypto modules in FY14 to update the base band input/output components of the ARC-234.

(2) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP): The VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) program is procuring LRIP units in FY14 that are essential to production line testing to replace five crypto device types on national leadership networks including airborne, ground and mobile platforms.

(3) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) INTERIM CONTRACTOR SUPPORT (ICS): Logistics support is required in FY14 for the initial period of operation for the VACM device. For the purposes of this contract, ICS includes materiel management, supply distribution, and repair functions for the VACM device, technical manuals revisions, software management and maintenance.

g. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program management administration costs support management with engineering and technical expertise in support of development and procurement activities.

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.

a. TECHNICAL UPDATES: FY14 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.

b. KOV-21 CARDS & REFRESH: FY14 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. Capital Equipment Replacement began in FY10 and continues incrementally through the FYDP until the Air Force Last Mile Load Element is fielded.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

c. SIMPLE KEY LOADER (SKL) & REFRESH: FY14 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. Capital Equipment Replacement continues incrementally across the FYDP until the Air Force Last Mile Load Element is fielded.

d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL): FY14 funding not requested.

e. CLIENT WORKSTATIONS: FY14 funding procures client workstations (also known as Delivery Only Client Workstations) that provide connectivity to KMI.

f. MANAGEMENT CLIENT: FY14 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.

g. ADVANCED KEY PROCESSOR: FY14 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.

h. IN-LINE NETWORK ENCRYPTOR (INE): FY14 funding procures INE (the HAIPE device). The KMI architecture will use INEs to ensure confidentiality of transactions and provides identification and authentication for KMI interactions and security protection for workstations.

i. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 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.

5. AF DEFENSIVE CYBERSPACE OPERATIONS: 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. Also provides defensive Cyber Command and Control/Situational Awareness (C2/SA), which enable cyber commanders to monitor Air Force network status and execute courses of action to mitigate threats. Funding for this effort is in PE 0208088F. Prior to FY14 this effort was funded in 0303140F.

a. INTRUSION VULNERABILITY/ASSESSMENT: Vulnerability Assessments analyze current network security configurations and measure compliance to technical directives to ensure the security posture of cyber assets. Defense Assessments provide scenarios to exercise network defender's ability to respond to simulated adversarial threats on the network. Execution of information operations-based mission assurance, network vulnerability and intrusion assessments. Utilizing tactics, techniques, and procedures in assessing hosts, systems, and networks to provide technical security guidance for securing the assessed system and identifying the Advanced Persistent Threat (APT) on the network and multi-disciplinary vulnerability assessments including Operations Security measures of a military installation. Assessments include interconnected/controlled cyber-physical systems (CPS). Conducts DCC missions to detect, track, identify, characterize and respond to adversary network operations (ANO) within the AFGIG.

b. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES: FY14 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 signaturesand investigate new technologies and architectures being integrated into AF networks.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

6. PUBLIC KEY INFRASTRUCTURE (PKI): PKI provides identity management (IDM) 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 provides the equipment required to establish infrastructure in the field in support of SIPRNET PKI and Evolutionary PKI End User Equipment. Funding for this effort is in PE 0303135F.

a. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI: FY14 funding not requested.

b. 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. FY14 funds will procure pin-pad smart readers for added security.

c. 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+. FY14 funds will procure hardware, software, and support upgrades.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. SPACE COMSEC (PE 0303140F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	35.106	13.435	13.913	20.818	-	20.818
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	35.106	13.435	13.913	20.818	-	20.818
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**35.106**	**13.435**	**13.913**	**20.818**	**-**	**20.818**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† a. PRODUCTS	A	90,890.51	274	24.904	25,706.46	511	13.136	36,088.57	350	12.631	43,978.82	425	18.691	-	-	-	43,978.82	425	18.691
† b. LOGISTICS (1)	A	5,101K	2	10.202	299,000.00	1	0.299	1,282K	1	1.282	2,127K	1	2.127	-	-	-	2,127K	1	2.127
Total Recurring Cost				*35.106*			*13.435*			*13.913*			*20.818*			-			*20.818*
Total Hardware Cost				*35.106*			*13.435*			*13.913*			*20.818*			-			*20.818*
Gross Weapon System Cost				**35.106**			**13.435**			**13.913**			**20.818**			**-**			**20.818**

P-5 Remarks:

Footnotes:

(1) sustainment elements (ie. test sets, training, etc.)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 1. SPACE COMSEC (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. PRODUCTS		2012	Multiple / Multiple	SS / FFP	AFLCMC Hanscom AFB	Apr 2012	Jul 2013	511	25,706.46	Y		Apr 2012
a. PRODUCTS		2013	Multiple / Multiple	SS / FFP	AFMC/ AFLCMC	Feb 2013	Dec 2013	350	36,088.57	Y		Feb 2013
a. PRODUCTS		2014	Multiple / Multiple	SS / FFP	AFMC/ AFLCMC	Apr 2014	Jul 2014	425	43,978.82	Y		Jan 2014
b. LOGISTICS		2012	Multiple / Multiple	SS / FFP	AFLCMC Hanscom AFB	Apr 2012	Jul 2013	1	299,000.00	Y		
b. LOGISTICS		2013	VIASAT / CARLSBAD, CA	SS / FFP	AFMC/ AFLCMC	Feb 2013	Dec 2013	1	1,282K	Y		
b. LOGISTICS		2014	VIASAT / CARLSBAD, CA	SS / FFP	AFMC/ AFLCMC	Jun 2014	Mar 2015	1	2,127K	Y		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. AIR & GROUND COMSEC (PE 0303140F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	227.740	20.041	23.974	24.586	-	24.586
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	227.740	20.041	23.974	24.586	-	24.586
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**227.740**	**20.041**	**23.974**	**24.586**	**-**	**24.586**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† a. SECURE TELEPHONES	A	2,229.13	515	1.148	3,100.00	694	2.151	2,963.80	370	1.097	2,963.80	370	1.097	-	-	-	2,963.80	370	1.097
† b. COMSEC ACQUISITION REFORM (CAR)	A	9,604.94	81	0.778	-	-	-	25,674.76	85	2.182	25,632.23	40	1.025	-	-	-	25,632.23	40	1.025
† c. PECULIAR SUPPORT EQUIPMENT	A	4,816.22	185	0.891	6,145.04	131	0.805	6,228.07	57	0.355	7,256.20	50	0.363	-	-	-	7,256.20	50	0.363
† d. SECURE COMMUNICATIONS VOICE/DATA	A	4,163.71	22,345	93.038	5,142.86	700	3.600	6,665.59	311	2.073	5,150.71	140	0.721	-	-	-	5,150.71	140	0.721
† e. IN-LINE NETWORK ENCRYPTORS	A	13,684.80	5,257	71.941	8,823.04	1,452	12.811	8,854.33	1,167	10.333	8,856.29	1,343	11.894	-	-	-	8,856.29	1,343	11.894
† f. EMBEDDED ENCRYPTION DEVICES	A	-	-	-	-	-	-	-	-	-	484.11	532	0.258	-	-	-	484.11	532	0.258
† g. TELEMETRY ENCRYPTION/ DECRYPTION DEVICES	A	-	-	-	-	-	-	-	-	-	15,777.13	24	0.379	-	-	-	15,777.13	24	0.379
† h. LINK ENCRYPTION FAMILY	A	9,216.48	6,504	59.944	11,627.69	58	0.674	11,633.49	682	7.934	8,641.60	1,024	8.849	-	-	-	8,641.60	1,024	8.849

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - 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**	**All Prior Years**			**FY 2012**			**FY 2013**			**FY 2014 Base**			**FY 2014 OCO**			**FY 2014 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)*
Total Recurring Cost				*227.740*			*20.041*			*23.974*			*24.586*			*-*			*24.586*
Total Hardware Cost				*227.740*			*20.041*			*23.974*			*24.586*			*-*			*24.586*
Gross Weapon System Cost				**227.740**			**20.041**			**23.974**			**24.586**			**-**			**24.586**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 2. AIR & GROUND COMSEC (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. SECURE TELEPHONES		2012 (2)	GENERAL DYNAMICS / SCOTTSDALE	MIPR	AFLCMC Hanscom AFB	Jun 2012	Sep 2013	694	3,100.00	Y		
a. SECURE TELEPHONES		2013 (3)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Jun 2013	Sep 2014	370	2,963.80	Y		
a. SECURE TELEPHONES		2014 (4)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Jun 2014	Oct 2014	370	2,963.80	Y		
b. COMSEC ACQUISITION REFORM (CAR)		2013 (5)	UNKNOWN / UNKNOWN	C / BA	AFMC/ AFLCMC	Aug 2013	Feb 2014	85	25,674.76	Y		Jul 2013
b. COMSEC ACQUISITION REFORM (CAR)		2014 (6)	UNKNOWN / UNKNOWN	C / FFP	AFMC/ AFLCMC	Feb 2014	Oct 2014	40	25,632.23	Y		Jan 2014
c. PECULIAR SUPPORT EQUIPMENT		2012 (7)	Multiple / Multiple	C / FFP	AFLCMC Hanscom AFB	Jun 2012	Nov 2012	131	6,145.04	Y		Mar 2012
c. PECULIAR SUPPORT EQUIPMENT		2013 (8)	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Jun 2013	Nov 2013	57	6,228.07	Y		Mar 2013
c. PECULIAR SUPPORT EQUIPMENT		2014 (9)	Multiple / Multiple	C / FFP	AFMC/ AFLCMC	Jun 2014	Nov 2014	50	7,256.20	Y		Mar 2014
d. SECURE COMMUNICATIONS VOICE/DATA		2012 (10)	GENERAL DYNAMICS / NEEDHAM, MA	C / FFP	AFLCMC Hanscom AFB	Jun 2012	Dec 2012	700	5,142.86	Y		Jan 2012
d. SECURE COMMUNICATIONS VOICE/DATA		2013 (11)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Jun 2013	Dec 2013	311	6,665.59	Y		
d. SECURE COMMUNICATIONS VOICE/DATA		2014 (12)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Jun 2014	Dec 2014	140	5,150.71	Y		
e. IN-LINE NETWORK ENCRYPTORS		2012 (13)	L3 EAST / CAMDEN, NJ	MIPR	AFLCMC Hanscom AFB	Dec 2011	Jul 2012	1,452	8,823.04	Y		
e. IN-LINE NETWORK ENCRYPTORS		2013 (14)	VIASAT / CARLSBAD, CA	MIPR	AFMC/ AFLCMC	Feb 2013	Jul 2013	1,167	8,854.33	Y		
e. IN-LINE NETWORK ENCRYPTORS		2014 (15)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Feb 2014	Jul 2014	1,343	8,856.29	Y		
f. EMBEDDED ENCRYPTION DEVICES		2014 (16)	UNKNOWN / UNKNOWN	MIPR	AFMC/ AFLCMC	Apr 2014	Mar 2015	532	484.11	Y		
g. TELEMETRY ENCRYPTION/ DECRYPTION DEVICES		2014	UNKNOWN / UNKNOWN	C / BA	AFMC/ AFLCMC	Feb 2014	Jun 2014	24	15,777.13	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 2. AIR & GROUND COMSEC (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
h. LINK ENCRYPTION FAMILY		2012 (17)	SYPRIS ELECTRONICS / TAMPA, FL	MIPR	AFLCMC Hanscom AFB	Jun 2012	Dec 2012	58	11,627.69	Y		
h. LINK ENCRYPTION FAMILY		2013 (18)	SYPRIS ELECTRONICS / TAMPA, FL	MIPR	AFMC/ AFLCMC	Feb 2013	Aug 2013	682	11,633.49	Y		
h. LINK ENCRYPTION FAMILY		2014 (19)	SYPRIS ELECTRONICS / TAMPA, FL	MIPR	AFMC/ AFLCMC	Feb 2014	Aug 2014	1,024	8,641.60	Y		

Footnotes:

(2) 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.

(3) Reference footnote (2)

(4) Reference footnote (2)

(5) COMSEC ACQUISITON REFORM (CAR): Unit costs vary because of different types/configurations of equipment be procured.

(6) Reference footnote (5)

(7) 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

(8) Reference footnote (7)

(9) Reference footnote (7)

(10) SECURE COMM/VOICE DATA: Contractor is General Dynamics, Scottsdale AZ, awarded by NSA.

(11) Reference footnote (10)

(12) Reference footnote (10)

(13) 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.

(14) Reference footnote (13)

(15) Reference footnote (13)

(16) EMBEDDED ENCRYPTION: The Air Force places purchase orders through IDIQ contract managed by the National Security Agency for embedded encryption devices.

(17) 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 Mykotronic, Torrance CA on 21 Dec 2007 and H98230-97-D-0092, Sypris Electronics.

(18) Reference footnote (17)

(19) Reference footnote (17)

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	61.122	69.339	108.840	76.309	-	76.309
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	61.122	69.339	108.840	76.309	-	76.309
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**61.122**	**69.339**	**108.840**	**76.309**	**-**	**76.309**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† a. (1) KG-3X DEVICES	A	410,500.58	24	9.852	90,979.17	192	17.468	112,000.00	1	0.112	-	-	-	-	-	-	-	-	-
a. (3) KG-3X INTERIM CONTRACT SUPPORT (ICS) - LABOR	A	-	-	0.106	-	-	0.344	-	-	0.300	-	-	-	-	-	-	-	-	-
† b. (1) KIV-77	A	14,644.92	2,453	35.924	18,764.20	1,557	29.216	15,205.07	1,495	22.732	16,221.92	1,105	17.925	-	-	-	16,221.72	1,105	17.925
† b. (2) KIV-78	A	11,193.94	165	1.847	22,492.75	69	1.552	21,449.66	101	2.166	11,835.67	75	0.888	-	-	-	11,835.67	75	0.888
c. (1) SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) CRYPTOGRAPHIC	A	9,402.71	442	4.156	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. (2) SPACE TELEMETRY, TRACKING AND COMMANDING (TT&C) ICS - LABOR	A	-	-	-	-	-	0.079	-	-	0.080	-	-	-	-	-	-	-	-	-
d. (1) COMBAT KEY GENERATOR (CKG) (KOK-23) DEVICES	A	15,877.61	198	3.144	-	-	1.069	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - 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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
d. (2) COMBAT KEY GENERATOR (CKG) (KOK-23) ICS-LABOR	A	-	-	0.304	-	-	0.392	-	-	0.172	-	-	-	-	-	-	-	-	-
† e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES	A	-	-	-	703,666.67	21	14.777	685,000.00	28	19.180	689,241.44	16	11.028	-	-	-	689,241.44	16	11.028
e. (2) REMOTE REKEY (RRK) (CI-33) INTERIM CONTRACTOR SUPPORT (ICS-LABOR)	A	-	-	-	-	-	-	-	-	0.969	-	-	-	-	-	-	-	-	-
† f. (1) VINSON/ ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234):	A	-	-	-	-	-	-	61,714.95	214	13.207	65,835.37	164	10.797	-	-	-	65,835.37	164	10.797
† f. (2) VINSON/ ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP)	A	-	-	-	-	-	-	38,832.90	1,155	44.852	-	-	-	-	-	-	-	-	-
f. (3) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) INTERIM CONTRACTOR SUPPORT (ICS)	A	-	-	-	-	-	-	-	-	0.459	-	-	-	-	-	-	-	-	-
† f. (4) VINSON/ ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES	A	-	-	-	-	-	-	-	-	-	9,111.01	3,315	30.203	-	-	-	9,111.01	3,315	30.203
g. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	5.789	-	-	4.442	-	-	4.611	-	-	5.468	-	-	-	-	-	5.468
Total Recurring Cost				*61.122*			*69.339*			*108.840*			*76.309*			-			*76.309*
Total Hardware Cost				*61.122*			*69.339*			*108.840*			*76.309*			-			*76.309*
Gross Weapon System Cost				**61.122**			**69.339**			**108.840**			**76.309**			**-**			**76.309**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (***Item Number - Item Name, DODIC***):** 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. (1) KG-3X DEVICES		2012	Rockwell Collins / Cedar Rapids, IA	C / FFP	AFLCMC Hanscom AFB	Apr 2012	Jul 2012	192	90,979.17	Y		Feb 2012
a. (1) KG-3X DEVICES		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ AFLCMC	Apr 2013	Apr 2013	1	112,000.00	Y		
b. (1) KIV-77		2012	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFLCMC Hanscom AFB	Mar 2012	Dec 2012	1,557	18,764.20	Y		Feb 2012
b. (1) KIV-77		2013	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFMC/ AFLCMC	Feb 2013	Nov 2013	1,495	15,205.07	Y		Feb 2013
b. (1) KIV-77		2014	RAYTHEON / ABERDEEN PROVING GROUND, MD	SS / FFP	AFMC/ AFLCMC	Mar 2014	Dec 2014	1,105	16,221.92	Y		
b. (2) KIV-78		2012 (20)	GENERAL DYNAMICS / SCOTTSDALE AZ	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Dec 2012	69	22,492.75	Y		Feb 2011
b. (2) KIV-78		2013 (21)	GENERAL DYNAMICS / SCOTTSDALE AZ	C / FFP	AFMC/ AFLCMC	Mar 2013	Dec 2013	101	21,449.66	Y		
b. (2) KIV-78		2014 (22)	GENERAL DYNAMICS / SCOTTSDALE, AZ	C / FFP	AFMC/ AFLCMC	Mar 2014	Dec 2014	75	11,835.67	Y		
e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES		2012	GENERAL DYNAMICS / NEEDHAM, MA	SS / FFP	AFLCMC Hanscom AFB	Sep 2012	Jul 2013	21	703,666.67	Y		
e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES		2013	GENERAL DYNAMICS / NEEDHAM, MA	SS / FFP	AFMC/ AFLCMC	Aug 2013	Feb 2014	28	685,000.00	Y		
e. (1) REMOTE REKEY (RRK) (CI-33) DEVICES		2014	GENERAL DYNAMICS / NEEDHAM, MA	SS / FFP	AFMC/ AFLCMC	Mar 2014	Sep 2014	16	689,241.44	Y		
f. (1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234):		2013	RAYTHEON / LARGO, FL	Allot	AFMC/ AFLCMC	Mar 2013	Nov 2013	214	61,714.95	Y		
f. (1) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) COMPONENTS (ARC-234):		2014	RAYTHEON / LARGO, FL	Allot	AFMC/ AFLCMC	May 2014	Nov 2014	164	65,835.37	Y		
f. (2) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES LOW RATE INITIAL PRODUCTION (LRIP)		2013	RAYTHEON / FT WAYNE, IN	Allot	AFMC/ AFLCMC	May 2013	Sep 2013	1,155	38,832.90	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 3. CRYPTOGRAPHIC MODERNIZATION (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
f. (4) VINSON/ANDVT CRYPTOGRAPHIC MODERNIZATION (VACM) DEVICES		2014	UNKNOWN / UNKNOWN	TBD	AFMC/ AFLCMC	May 2014	Sep 2014	3,315	9,111.01	Y		

Footnotes:

(20) Quantities and configurations are tailored to meet specific requirements. The result is varying unit cost in all systems.

(21) Reference footnote (20)

(22) Reference footnote (20)

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 4. AFEKMS-AFKMI (PE 0303140F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8.735	17.431	12.879	16.359	-	16.359
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8.735	17.431	12.879	16.359	-	16.359
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8.735**	**17.431**	**12.879**	**16.359**	**-**	**16.359**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† a. TECHNICAL UPDATES	A	3,555.56	180	0.640	3,071.00	1,465	4.499	1,396.01	184	0.257	2,547.10	1,542	3.928	-	-	-	2,547.10	1,542	3.928
† b. KOV-21 CARDS & REFRESH	A	454.55	44	0.020	525.00	400	0.210	440.49	1,918	0.845	440.49	100	0.044	-	-	-	440.49	100	0.044
† c. SIMPLE KEY LOADER (SKL) & REFRESH	A	-	-	-	2,227.50	400	0.891	1,661.11	1,918	3.186	1,661.25	100	0.166	-	-	-	1,661.25	100	0.166
† d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)	A	1,931.94	3,600	6.955	2,034.17	2,400	4.882	-	-	-	-	-	-	-	-	-	-	-	-
† e. CLIENT WORKSTATIONS	A	-	-	-	2,206.61	242	0.534	1,833.33	1,140	2.090	2,500.00	1,510	3.775	-	-	-	2,500.00	1,510	3.775
† f. MANAGEMENT CLIENT (MGC)	A	9,307.69	13	0.121	5,326.32	190	1.012	5,389.00	190	1.024	5,658.00	458	2.591	-	-	-	5,658.00	458	2.591
† g. ADVANCE KEY PR0CESSOR (AKP)	A	26,129.03	31	0.810	12,496.00	300	3.749	12,591.28	300	3.777	13,220.00	308	4.072	-	-	-	13,220.00	308	4.072
† h. IN-LINE NETWORK ENCRYPTOR (INE)	A	27,800.00	5	0.139	8,522.11	190	1.619	8,622.40	190	1.638	9,053.00	190	1.720	-	-	-	9,053.00	190	1.720
i. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	0.050	-	-	0.035	-	-	0.062	-	-	0.063	-	-	-	-	-	0.063

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - 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**	**All Prior Years**			**FY 2012**			**FY 2013**			**FY 2014 Base**			**FY 2014 OCO**			**FY 2014 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)*
Total Recurring Cost				*8.735*			*17.431*			*12.879*			*16.359*			*-*			*16.359*
Total Hardware Cost				*8.735*			*17.431*			*12.879*			*16.359*			*-*			*16.359*
Gross Weapon System Cost				**8.735**			**17.431**			**12.879**			**16.359**			**-**			**16.359**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 4. AFEKMS-AFKMI (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. TECHNICAL UPDATES		2012	Various / Various	C / FFP	AFLCMC Hanscom AFB	Feb 2012	Aug 2012	1,465	3,071.00	Y		Oct 2011
a. TECHNICAL UPDATES		2013	Various / Various	C / FFP	AFMC/ AFLCMC	Feb 2013	Aug 2013	184	1,396.01	Y		Oct 2012
a. TECHNICAL UPDATES		2014	Various / Various	C / FFP	AFMC/ AFLCMC	Feb 2014	Aug 2014	1,542	2,547.10	Y		Oct 2013
b. KOV-21 CARDS & REFRESH		2012 (23)	SYPRIS ELECTRONICS / TAMPA, FL	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Sep 2012	400	525.00	Y		
b. KOV-21 CARDS & REFRESH		2013 (24)	SYPRIS ELECTRONICS / TAMPA, FL	C / FFP	AFMC/ AFLCMC	Mar 2013	Sep 2013	1,918	440.49	Y		
b. KOV-21 CARDS & REFRESH		2014 (25)	SYPRIS ELECTRONICS / TAMPA, FL	C / FFP	AFMC/ AFLCMC	Mar 2014	Sep 2014	100	440.49	Y		
c. SIMPLE KEY LOADER (SKL) & REFRESH		2012 (26)	SIERRA NEVADA INC / SPARKS, NV	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Sep 2012	400	2,227.50	Y		
c. SIMPLE KEY LOADER (SKL) & REFRESH		2013 (27)	SIERRA NEVADA INC / SPARKS, NV	C / FFP	AFMC/ AFLCMC	Mar 2013	Sep 2013	1,918	1,661.11	Y		
c. SIMPLE KEY LOADER (SKL) & REFRESH		2014 (28)	SIERRA NEVADA INC / SPARKS, NV	C / FFP	AFMC/ AFLCMC	Mar 2014	Sep 2014	100	1,661.25	Y		
d. KIK-30 REALLY SIMPLE KEY LOADER (RaSKL)		2012 (29)	SYPRIS ELECTRONICS / TAMPA FL	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Nov 2012	2,400	2,034.17	Y		
e. CLIENT WORKSTATIONS		2012	VARIOUS / VARIOUS	C / FFP	AFLCMC Hanscom AFB	Feb 2012	Aug 2012	242	2,206.61	Y		
e. CLIENT WORKSTATIONS		2013	VARIOUS / VARIOUS	C / FFP	AFMC/ AFLCMC	Feb 2013	Aug 2013	1,140	1,833.33	Y		
e. CLIENT WORKSTATIONS		2014	Unknown / Unknown	C / FFP	AFMC/ AFLCMC	Feb 2014	Aug 2014	1,510	2,500.00	Y		
f. MANAGEMENT CLIENT (MGC)		2012 (30)	ARMY / FT MEADE, MD	MIPR	AFLCMC Hanscom AFB	Mar 2012	Sep 2012	190	5,326.32	Y		
f. MANAGEMENT CLIENT (MGC)		2013 (31)	ARMY / FT MEADE, MD	MIPR	AFMC/ AFLCMC	Mar 2013	Sep 2013	190	5,389.00	Y		
f. MANAGEMENT CLIENT (MGC)		2014 (32)	ARMY / FT MEADE, MD	MIPR	AFMC/ AFLCMC	Mar 2014	Sep 2015	458	5,658.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 4. AFEKMS-AFKMI (PE 0303140F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
g. ADVANCE KEY PR0CESSOR (AKP)		2012 (33)	ARMY / FT MEADE, MD	MIPR	AFLCMC Hanscom AFB	Mar 2012	Sep 2012	300	12,496.00	Y		
g. ADVANCE KEY PR0CESSOR (AKP)		2013 (34)	ARMY / FT MEADE, MD	MIPR	AFMC/ AFLCMC	Mar 2013	Sep 2013	300	12,591.28	Y		
g. ADVANCE KEY PR0CESSOR (AKP)		2014 (35)	ARMY / FT MEADE, MD	MIPR	AFMC/ AFLCMC	Mar 2014	Sep 2014	308	13,220.00	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2012 (36)	ARMY / FT MEADE, MD	MIPR	AFLCMC Hanscom AFB	Mar 2012	Sep 2012	190	8,522.11	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2013 (37)	ARMY / FT MEADE, MD	MIPR	AFMC/ AFLCMC	Mar 2013	Sep 2013	190	8,622.40	Y		
h. IN-LINE NETWORK ENCRYPTOR (INE)		2014 (38)	ARMY / FT MEADE, ME	MIPR	AFMC/ AFLCMC	Mar 2014	Sep 2014	190	9,053.00	Y		

Footnotes:

(23) KOV-21 CARDS & REFRESH: Purchases from a NSA master contract. Procurement office at Ft Meade, MD.

(24) Reference footnote (23)

(25) Reference footnote (23)

(26) SIMPLE KEY LOADER (SKL) & REFRESH: Purchases from contract issued by CECOM Contracting Center, Fort Monmouth, NJ.

(27) Reference footnote (26)

(28) Reference footnote (26)

(29) KIK-30 REALLY SIMPLE KEY LOADER: Purchased from NSA master contract. Procurement office at Ft Meade, MD.

(30) 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.

(31) Reference footnote (30)

(32) Reference footnote (30)

(33) 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.

(34) Reference footnote (33)

(35) Reference footnote (33)

(36) 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.

(37) Reference footnote (36)

(38) Reference footnote (36)

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 5. AF DEFENSIVE CYBERSPACE OPERATIONS (PE 0208088F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4.218	1.989	2.196	3.763	-	3.763
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	4.218	1.989	2.196	3.763	-	3.763
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4.218**	**1.989**	**2.196**	**3.763**	**-**	**3.763**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
a. INTRUSION VULNERABILITY / ASSESSMENT (39)	A	-	-	-	-	-	-	-	-	-	1,536K	1	1.536	-	-	-	1,536K	1	1.536
† B. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES (40)	A	421,800.00	10	4.218	397,800.00	5	1.989	439,200.00	5	2.196	445,400.00	5	2.227	-	-	-	445,400.00	5	2.227
Total Recurring Cost				*4.218*			*1.989*			*2.196*			*3.763*			-			*3.763*
Total Hardware Cost				*4.218*			*1.989*			*2.196*			*3.763*			-			*3.763*
Gross Weapon System Cost				**4.218**			**1.989**			**2.196**			**3.763**			**-**			**3.763**

P-5 Remarks:

Footnotes:

(39) Funding for this effort is in PE 0208088F. Prior to FY14 was funded in PE 0303140F.

(40) Reference footnote (39)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 5. AF DEFENSIVE CYBERSPACE OPERATIONS (PE 0208088F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
B. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES		2012	UNKNOWN / UNKNOWN	Allot	AFCISRC	Sep 2012	Sep 2013	5	397,800.00	Y		
B. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES		2013	UNKNOWN / UNKNOWN	Allot	AFCISRC	May 2013	May 2014	5	439,200.00	Y		
B. COMPUTER SECURITY ASSISTANCE PROGRAM (CSAP) COUNTERMEASURES		2014	UNKNOWN / UNKNOWN	Allot	AFCISRC	May 2014	May 2015	5	445,400.00	Y		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	1.811	4.310	4.757	7.827	-	7.827
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	1.811	4.310	4.757	7.827	-	7.827
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**1.811**	**4.310**	**4.757**	**7.827**	**-**	**7.827**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† a. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI	A	22.50	33,318	0.750	46.31	71,500	3.311	23.50	155,533	3.655	57,877.78	90	5.209	-	-	-	57,877.78	90	5.209
† b. Evolutionary PKI End User Equipment	A	-	-	-	-	-	-	-	-	-	50.00	30,000	1.500	-	-	-	50.00	30,000	1.500
† c. AIR FORCE DIRECTORY SERVICES	A	1,061K	1	1.061	999,000.00	1	0.999	1,102K	1	1.102	1,118K	1	1.118	-	-	-	1,118K	1	1.118
Total Recurring Cost				*1.811*			*4.310*			*4.757*			*7.827*			-			*7.827*
Total Hardware Cost				*1.811*			*4.310*			*4.757*			*7.827*			-			*7.827*
Gross Weapon System Cost				**1.811**			**4.310**			**4.757**			**7.827**			**-**			**7.827**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831010 - Comsec Equipment	**Item Nomenclature:** 6. PUBLIC KEY INFRASTRUCTURE (PKI PE 0303135F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI		2012	Unknown / Unknown	C / FFP	AFLCMC Hanscom AFB	Mar 2013	May 2013	71,500	46.31	Y		Feb 2012
a. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI		2013	Unknown / Unknown	C / BA	AFMC/ AFLCMC	Mar 2013	May 2013	155,533	23.50	Y		
a. SECURE INTERNET PROTOCOL ROUTED NETWORK (SIPRNET) PKI		2014	Unknown / Unknown	C / BA	AFMC/ AFLCMC	Mar 2014	May 2014	90	57,877.78	Y		
b. Evolutionary PKI End User Equipment		2014	Unknown / Unknown	C / FFP	AFMC/ AFLCMC	Mar 2014	May 2014	30,000	50.00	Y		
c. AIR FORCE DIRECTORY SERVICES		2012	DELL / MONTGOMERY, AL	MIPR	AFLCMC Hanscom AFB	Aug 2012	Dec 2012	1	999,000.00	Y		
c. AIR FORCE DIRECTORY SERVICES		2013	DELL / MONTGOMERY, AL	MIPR	AFMC/ AFLCMC	Aug 2013	Dec 2013	1	1,102K	Y		
c. AIR FORCE DIRECTORY SERVICES		2014	DELL / MONTGOMERY, AL	MIPR	AFMC/ AFLCMC	Aug 2014	Dec 2014	1	1,118K	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831970 - Modifications (COMSEC)

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	1.263	1.133	0.726	-	0.726	1.375	1.270	1.080	1.100	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	1.263	1.133	0.726	-	0.726	1.375	1.270	1.080	1.100	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**1.263**	**1.133**	**0.726**	**-**	**0.726**	**1.375**	**1.270**	**1.080**	**1.100**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Modifications (COMSEC)	P40A				-			1.263			1.133			0.726			-			0.726
Total Gross/Weapon System Cost					**-**			**1.263**			**1.133**			**0.726**			**-**			**0.726**

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

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

Justification:

1. SPACE COMSEC PROGRAM: FY14 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. Funding for this effort is in PE 0303140F.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 1: Comm Security Equipment(Comsec)	**P-1 Line Item Nomenclature:** 831970 - Modifications (COMSEC)	**Aggregated Item Name:** Modifications (COMSEC)

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. SPACE COMSEC	A		-	-	-	-	-	1.263	-	-	1.133	-	-	0.726	-	-	-	-	-	0.726
Total					**-**			**1.263**			**1.133**			**0.726**			**-**			**0.726**

P-40A Remarks:

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832060 - Intelligence Training Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	2.645	2.749	2.789	-	2.789	2.857	2.920	2.959	3.012	-	19.931
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	2.645	2.749	2.789	-	2.789	2.857	2.920	2.959	3.012	-	19.931
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**2.645**	**2.749**	**2.789**	**-**	**2.789**	**2.857**	**2.920**	**2.959**	**3.012**	**-**	**19.931**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

The Intelligence Training Equipment P-1 line procures equipment for use in initial and advanced training in the General Intelligence and Cryptologic and Signals Intelligence related career fields. The equipment supports training for intelligence officers, geospatial analysts, targeteers, operations analysts, linguists, network analysts, and all communications(except communications security) and electronic intelligence analysts. 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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Intelligence Training Equipment	P40A				0.000			2.645			2.749			2.789			-			2.789
Total Gross/Weapon System Cost					**-**			**2.645**			**2.749**			**2.789**			**-**			**2.789**

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832060 - Intelligence Training Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

1. GOODFELLOW INTELLIGENCE TRAINING ARCHITECTURE (GITA) UPGRADE: The GITA upgrade encompasses consolidation of the unclassified and classified training networks at Goodfellow AFB. The funds procure specific infrastructure upgrades for the replacement of servers and increased storage capacity for required intelligence training systems that support initial and advanced intelligence training courses. The increased student throughput for Language and Intelligence Analysts required this upgrade and increase of servers/data storage. These funds also support the development of the enterprise architecture, which consolidates multiple networks and systems into an integrated GITA. The funds will 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. Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832060 - Intelligence Training Equipment	**Aggregated Item Name:** Intelligence Training Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. GITA UPGRADE (PE 0804733F) (1)	A		0.000	0	0.000	-	-	2.645	-	-	2.749	-	-	2.789	-	-	-	-	-	2.789
Total					**0.000**			**2.645**			**2.749**			**2.789**			**-**			**2.789**

P-40A Remarks:

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

Footnotes:

(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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832070 - Intelligence Comm Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	21.762	32.876	31.875	-	31.875	31.581	25.833	27.307	28.653	-	199.887
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	21.762	32.876	31.875	-	31.875	31.581	25.833	27.307	28.653	-	199.887
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**21.762**	**32.876**	**31.875**	**-**	**31.875**	**31.581**	**25.833**	**27.307**	**28.653**	**-**	**199.887**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

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.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	21.762	25.876	31.875	-	31.875	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	7.000	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Intelligence Comm Equipment	P40A				-			21.762			32.876			31.875			-			31.875

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832070 - Intelligence Comm Equipment
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					-			21.762			32.876			31.875			-			31.875

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

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

Justification:

1. COMBAT AIR INTELLIGENCE SYSTEMS ACTIVITIES. This element includes the Base Operations-Geospatial Product Library, which is a 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. Second, this element procures intelligence data handling systems for targeting and combat mission materials processing, analysis, and dissemination. This element also includes Intellience Automatic Data Processing Equipment, which provides continued equipment upgrades for USAFE intelligence automatic data processing systems and communication networks. Funding for these activities is in PE 0207431F.

2. DEFENSE JOINT COUNTERINTELLIGENCE PROGRAM. 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. FY14 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.

3. INTEGRATED BROADCAST SERVICE (IBS): The IBS is a multi-sensor, 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. FY14 funds procure hardware and associated software upgrades/licenses for IBS operational baseline critical components. Associated developmental funding is in Program Element 0603850F, Integrated Broadcast Service; this effort is funded in program element 0305179F.

4. AIR FORCE DISASTER RECOVERY PROGRAM (AF DRP): 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 FY14 funding will enable 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.

5. AIR FORCE SPACE SURVEILLANCE SYSTEM (AFSSS): The AFSSS includes both the Air Force Space Surveillance radar system 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832070 - Intelligence Comm Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

for cataloging and maintenance of the catalog of satellite payloads and debris, New Foreign Launch orbit determination, and collision avoidance. The AFSSS modernization effort scheduled for FY14 will accomplish a 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. The system is in PE 0305942F (Space Situational Awareness Operations - MIP).

6. COBRA DANE RADAR: The Cobra Dane Radar improves midcourse Ballistic Missile Defense System (BMDS) sensor coverage to provide tracking of threat ballistic missiles to commit the launch of interceptors and to update the target tracks while the interceptor is in flight. FY14 funding requested to procure replacement traveling wave tubes (TWTs) required to provide minimal coverage. Funding for this effort is in PE 0305942F.

7. AIR NATIONAL GUARD (ANG) CRYPTOLOGIC SUPPORT SITE EQUIPMENT: 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.

8. NET CENTRIC COLLABORATIVE TARGETING (NCCT): Funding for this effort is in PE 0305221. Funding establishes a central procurement line for NCCT hardware to replace vanishing vendor technology and technology upgrades at core NCCT sites. NCCT is fielded on multiple platforms in multiple theaters and requires procurement funding to meet operational requirements.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs

P-1 Line Item Nomenclature: 832070 - Intelligence Comm Equipment

Aggregated Item Name: Intelligence Comm Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. COMBAT AIR INTELLIGENCE ACTIVITIES (PE 0207431F)	A		-	-	-	-	-	3.485	-	-	3.962	-	-	4.020	-	-	-	-	-	4.020
Secondary Distribution																				
AF				-	-		-	3.485		-	3.962		-	4.020		-	-		-	4.020
2. DEFENSE JOINT COUNTERINTEL PROGRAM (PE 0305146F)	A		-	-	-	-	-	0.316	-	-	0.754	-	-	0.756	-	-	-	-	-	0.756
Secondary Distribution																				
AF				-	-		-	0.316		-	0.754		-	0.756		-	-		-	0.756
3. INTEGRATED BROADCAST SERVICE (PE 0305179F)	A		-	-	-	-	-	9.993	-	-	13.095	-	-	14.121	-	-	-	-	-	14.121
Secondary Distribution																				
AF				-	-		-	9.993		-	13.095		-	14.121		-	-		-	14.121
4. AIR FORCE DISASTER RECOVER PROGRAM (PE 0305192F)	A		-	-	-	-	-	3.583	-	-	3.410	-	-	3.607	-	-	-	-	-	3.607
Secondary Distribution																				
AF				-	-		-	3.583		-	3.410		-	3.607		-	-		-	3.607
5. AFSSS EVOLUTIONARY MODERNIZATION (PE 0305942F)	A		-	-	-	-	-	4.385	-	-	4.655	-	-	4.722	-	-	-	-	-	4.722
Secondary Distribution																				
AF				-	-		-	4.385		-	4.655		-	4.722		-	-		-	4.722
6. COBRA DANE RADAR (PE 0305942F)	A		-	-	-	-	-	-	-	-	-	-	-	1.749	-	-	-	-	-	1.749
Secondary Distribution																				
AF				-	-		-	-		-	-		-	1.749		-	-		-	1.749
7. ANG CRYPTOLOGIC SUPPORT SITE (PE 0503115F)	A		-	-	-	-	-	-	-	-	7.000	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	-		-	7.000		-	-		-	-		-	-
8. NET CENTRIC COLLABORATIVE TARGETING (NCCT)	A		-	-	-	-	-	-	-	-	-	-	-	2.900	-	-	-	-	-	2.900

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832070 - Intelligence Comm Equipment	**Aggregated Item Name:** Intelligence Comm Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secondary Distribution																				
AF				-	-		-	-		-	-		-	2.900		-	-		-	2.900
Total					**-**			**21.762**			**32.876**			**31.875**			**-**			**31.875**

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs

P-1 Line Item Nomenclature:
832260 - Advance Tech Sensors

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	0.899	0.877	0.452	-	0.452	1.212	1.145	0.977	0.994	-	6.556
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.899	0.877	0.452	-	0.452	1.212	1.145	0.977	0.994	-	6.556
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.899**	**0.877**	**0.452**	**-**	**0.452**	**1.212**	**1.145**	**0.977**	**0.994**	**-**	**6.556**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Advance Tech Sensors	P40A				-			0.899			0.877			0.452			-			0.452
Total Gross/Weapon System Cost					**-**			**0.899**			**0.877**			**0.452**			**-**			**0.452**

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

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

Justification:
FY14 funding was requested to procure three sensors.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832260 - Advance Tech Sensors	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 832260 - Advance Tech Sensors	**Aggregated Item Name:** Advance Tech Sensors

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
PORTAL MONITORS (PE 0202834F)	A		-	-	-	-	-	0.899	-	-	0.877	-	-	0.452	-	-	-	-	-	0.452
Total					**-**			**0.899**			**0.877**			**0.452**			**-**			**0.452**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 833170 - Mission Planning Systems

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

MDAP/MAIS Code(s): N35

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	18.529	15.295	14.203	-	14.203	17.186	18.109	18.652	18.987	-	120.961
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	18.529	15.295	14.203	-	14.203	17.186	18.109	18.652	18.987	-	120.961
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**18.529**	**15.295**	**14.203**	**-**	**14.203**	**17.186**	**18.109**	**18.652**	**18.987**	**-**	**120.961**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 aerial delivery systems for proficiency training in and with operational units.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 833170 - Mission Planning Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): N35		

Market surveys and analysis of COTS products will be used to support procurement decisions. Funding for this exhibit is in Program Element (PE) 0208006F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Mission Planning Systems	P40A, P5A				0.000			18.529			15.295			14.203			-			14.203
Total Gross/Weapon System Cost					**-**			**18.529**			**15.295**			**14.203**			**-**			**14.203**

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

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

Justification:

FY14 funding 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 as precision/autonomous guided munitions and full interoperability with theater battle management systems. Hardware is principally for platforms utilizing the Unix-based and Portable Flight Planning Software (PFPS) mission planning systems. FY14 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: FY14 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: FY14 funding will procure items such as: desktop and laptop computers, data storage devices and associated software applications, PDAs, and tablet PCs. Funding will also procure monitors and other display devices, large data storage capability, associated warranties, software, printers, and other components. They 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: FY14 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: FY14 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 from 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	P-1 Line Item Nomenclature: 833170 - Mission Planning Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): N35		

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.

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.

(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, monitors, associated software applications, large data storage capability, and other computing 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 FY14 funding requested.

(2). AETC PC Systems - Increment III: FY14 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 to support AETC training and other missions.

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.

(1) ACC PC Systems - Increment IV: FY14 funding will procure COTS hardware that will include (but is not limited to) desktop computers, laptops, tablet PCs, knee boards, data storage devices, PDAs, monitors, software applications, warranties, large data storage capabilities, and other electronic components. They 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.

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 (OFP) update process.

(1) ACC PC Systems - Modernization: FY14 funding will procure COTS hardware that will include (but is not limited to) desktop computers, laptops, tablet PCs, knee boards, data storage devices, PDAs, monitors, software applications, warranties, large data storage capabilities, and other electronic computing components. They 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.

3. PRECISION AERIAL DELIVERY SYSTEM (PADS): FY14 funding will continue procuring JPADS hardware, 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. Funding for this effort is in program element 0208006F.

4. PROGRAM MANAGEMENT ADMINISTRATION: FY14 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.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 833170 - Mission Planning Systems	**Aggregated Item Name:** Mission Planning Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
Subtotal LMPC																				
a. Legacy Mission Planning Computers (LMPC) ACC PC Systems - Legacy	A		-	-	-	-	-	2.272	-	-	0.468	-	-	0.282	-	-	-	-	-	0.282
b. Legacy Mission Planning Computers (LMPC) AMC PC Systems - Legacy	A		-	-	-	-	-	4.054	-	-	2.997	-	-	2.252	-	-	-	-	-	2.252
c. AFGSC PC Systems - Legacy	A		-	-	-	-	-	-	-	-	0.300	-	-	0.303	-	-	-	-	-	0.303
d. AETC PC Systems - Legacy	A		-	-	-	-	-	-	-	-	0.317	-	-	0.170	-	-	-	-	-	0.170
Subtotal Subtotal LMPC					-			*6.326*			*4.082*			*3.007*			-			*3.007*
Subtotal JMPC																				
a. (1). Joint Mission Planning Computers (JMPC) ACC PC Systems - Increment III	A		-	-	-	-	-	0.400	-	-	-	-	-	-	-	-	-	-	-	-
a. (2). Joint Mission Planning Computers (JMPC) AETC PC Systems - Increment III	A		-	-	-	-	-	-	-	-	0.156	-	-	0.078	-	-	-	-	-	0.078
b. (1). JMPS ACC PC Systems - Increment IV	A		-	-	-	-	-	0.699	-	-	0.534	-	-	0.408	-	-	-	-	-	0.408
c. (1). JMPS ACC PC Systems - Modernization	A		-	-	-	-	-	1.100	-	-	1.419	-	-	1.534	-	-	-	-	-	1.534
Subtotal Subtotal JMPC					-			*2.199*			*2.109*			*2.020*			-			*2.020*
Subtotal PADS																				
† a. PADS Dropsondes	A		-	-	-	718.00	1,000	0.718	718.00	500	0.359	-	-	-	-	-	-	-	-	-
b. PADS Subsystem and Dropsonde Shipping	A		-	-	-	-	-	0.030	-	-	0.015	-	-	-	-	-	-	-	-	-
c. PADS Support Services & Spares	A		-	-	-	-	-	2.045	-	-	2.176	-	-	2.262	-	-	-	-	-	2.262
d. PADS Program Administration	A		-	-	-	-	-	1.280	-	-	0.583	-	-	0.596	-	-	-	-	-	0.596
e. PADS System Engineering & Logistical Support	A		-	-	-	-	-	3.120	-	-	2.785	-	-	2.736	-	-	-	-	-	2.736
f. PADS Testing	A		-	-	-	-	-	0.655	-	-	0.125	-	-	-	-	-	-	-	-	-
† g. PADS 2K Delivery Systems	A		-	-	-	64,750.00	8	0.518	66,095.24	21	1.388	66,090.91	22	1.454	-	-	-	66,090.91	22	1.454

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 833170 - Mission Planning Systems	**Aggregated Item Name:** Mission Planning Systems

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			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)
† h. PADS NAVAID Delivery System	A		-	-	-	10,887.50	80	0.871	-	-	-	10,611.94	67	0.711	-	-	-	10,611.94	67	0.711
i. PADS Delivery System Rigging & Services	A		-	-	-	-	-	0.472	-	-	0.452	-	-	0.372	-	-	-	-	-	0.372
j. Program Management Administration	A		-	-	-	-	-	-	-	-	0.604	-	-	0.394	-	-	-	-	-	0.394
Subtotal Subtotal PADS					-			*9.709*			*8.487*			*8.525*			-			*8.525*
Uncategorized																				
1. Legacy Mission Planning Computers (LMPC)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2. Joint Mission Planning Computers (JMPC)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
3. Precision Aerial Delivery Systems (PADS)	A		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
4. Program Management Administration	A		-	-	-	-	-	0.295	-	-	0.617	-	-	0.651	-	-	-	-	-	0.651
Subtotal Uncategorized					*0.000*			*0.295*			*0.617*			*0.651*			-			*0.651*
Total					**0.000**			**18.529**			**15.295**			**14.203**			**-**			**14.203**

P-40A 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.

Unit costs vary because different types/configurations of equipment are being procured.

Multiple award and delivery dates on existing contract(s); award/delivery dates reflect date of first award and delivery.

Mission Planning Systems (MPS) and Precision Aerial Delivery Systems (PADS) components are procured as commercial-of-the-shelf (COTS) equipment using various contracting methods, vehicles and agencies. Items are procured annually via Delivery Orders (DOs) on a variety of contract vehicles (e.g. Blanket Purchase Agreements (BPAs), Indefinite Delivery Indefinite Quantity (IDIQ) contracts, and GSA and NASA SEWP IV Contract schedules) and through agencies such as AFWAY (Gunter AFB) and the Department of the 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# FA877109M009 (awarded 24 Feb 09 to RYLEX Consulting, Contract GS35F4411G). Examples of NASA SEWP IV contracts include NNG07DA22B DO# 0408DO21067 awarded 19 Sep 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 2: Intelligence Programs	**P-1 Line Item Nomenclature:** 833170 - Mission Planning Systems	**Aggregated Item Name:** Mission Planning Systems

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Subtotal PADS												
a. PADS Dropsondes		2012	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2011	May 2012	1,000	718.00	Y		May 2011
a. PADS Dropsondes		2013	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2012	May 2013	500	718.00	Y		May 2012
g. PADS 2K Delivery Systems		2012	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2011	May 2012	8	64,750.00	Y		May 2011
g. PADS 2K Delivery Systems		2013	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2012	May 2013	21	66,095.24	Y		May 2012
g. PADS 2K Delivery Systems		2014	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2013	May 2014	22	66,090.91	Y		May 2013
h. PADS NAVAID Delivery System		2012	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2011	May 2012	80	10,887.50	Y		May 2011
h. PADS NAVAID Delivery System		2014	Multiple / Multiple	C / Various	Hanscom AFB	Nov 2013	May 2014	67	10,611.94	Y		May 2013

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	32.473	21.984	46.232	-	46.232	71.547	101.797	125.417	96.686	-	496.136
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	32.473	21.984	46.232	-	46.232	71.547	101.797	125.417	96.686	-	496.136
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**32.473**	**21.984**	**46.232**	**-**	**46.232**	**71.547**	**101.797**	**125.417**	**96.686**	**-**	**496.136**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 to provide 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 airspace management. In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reseve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. Reserve component allocations are subject to Total Force priorities and demand.

Related RDT&E funding is in Program Element (PE) 0305114F, Air Traffic Control and Landing Systems.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	29.982	19.270	30.282	-	30.282	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0305137F, 0603860F
MDAP/MAIS Code(s):	

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	1.758	2.111	14.859	-	14.859	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.733	0.603	1.091	-	1.091	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Air Traffic Control & Landing Sys	P5, P5A		-	-	-	-	-	32.473	-	-	21.984	-	-	46.232	-	-	-	-	-	46.232
Total Gross/Weapon System Cost					**-**			**32.473**			**21.984**			**46.232**			**-**			**46.232**

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

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

Justification:

AIR TRAFFIC CONTROL AND AIRFIELD OPERATIONS (ATC OPS): ATC OPS provides for development, replacement, 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 Navigational Aids (NAVAIDS) Family of Systems Replacement program, which combines organizational realignments, process improvements, and investments in state-of-the-art commercial-off-the-shelf technology to replace 30+ year-old fixed and deployable equipment. The NAVIADS FOS replacement program includes the fixed base Very High Frequency (VHF) Omnidirectional Range System (VOR), Tactical Air Navigation (TACAN), and VORTAC (combined VOR/TACAN), Deployable TACAN, and ATC radios. In FY14, ATCALS also begins procurement of a new Deployable Instrument Landing System which will replace the 40+ year old mobile precision approach radar. These investments will result in significant manpower and operations/maintenance savings over the next 20 years. Funding for this exhibit is contained in PE 0305114F.

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 ground-to-air radios with state-of-the-art systems that will include a remote maintenance capability. No FY14 funding is requested.

Navigational Aids (NAVAIDS) Family of Systems (FoS) Replacement (Lines 2-5 below): 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.

2. NAVAIDS FAMILY OF SYSTEMS (FoS) DEPLOYABLE TACAN REPLACEMENT: FY14 funds procure interim contractor support.

3. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VOR REPLACEMENT: FY14 funds procure 2 systems (2AD/0 ANG/0 AFR).

4. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE VORTAC REPLACEMENT: FY14 funds procure 8 systems (7 AD/1 ANG/0 AFR).

5. NAVAIDS FAMILY OF SYSTEMS (FoS) FIXED BASE TACAN REPLACEMENT: FY14 funds procure 7 systems (4 AD/2 ANG/1 AFR).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305137F, 0603860F
MDAP/MAIS Code(s):		

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. No FY14 funding is requested.

7. Deployable Instrument Landing System (D-ILS): D-ILS is a deployable Category I (200ft decision height/2400ft runway visual range) ILS with remote monitoring and maintenance capabilities. D-ILS will provide precision approach capability in adverse weather conditions for contingency operations and humanitarian or disaster relief operations. D-ILS will replace the current Air Force mobile Precision Approach Radar (PAR) systems which were procured in the 1970s, are manpower intensive, and logistically unsupportable. D-ILS will also provide interoperability with the Civil Reserve Air Fleet which is equipped with ILS avionics. FY14 funds will procure 14 systems (6 AD/8 ANG/0 AFR), refurbish two preproduction units, provide interim contractor support, and fund PMA (managed at Hanscom AFB, MA).

8. ATCALS Program Management Assistance: Program support for ATCALS programs managed at Tinker AFB, OK and Hanscom AFB, MA. FY14 funds will provide support to all segments of the NAVAIDS Family of Systems Program.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air Traffic Control & Landing Sys

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	32.473	21.984	46.232	-	46.232
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	32.473	21.984	46.232	-	46.232
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**32.473**	**21.984**	**46.232**	**-**	**46.232**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)	A	-	-	-	0.046	22	1.011	0.047	22	1.037	-	-	-	-	-	-	-	-	-
† FIXED BASE VOR (AD)	A	-	-	-	0.598	1	0.598	-	-	-	0.617	2	1.234	-	-	-	0.617	2	1.234
† FIXED BASE VOR (AFR)	A	-	-	-	-	-	-	0.603	1	0.603	-	-	-	-	-	-	-	-	-
† FIXED BASE VORTAC (AD)	A	-	-	-	1.667	1	1.667	-	-	-	1.728	7	12.096	-	-	-	1.728	7	12.096
† FIXED BASE VORTAC (ANG)	A	-	-	-	-	-	-	-	-	-	1.728	1	1.728	-	-	-	1.728	1	1.728
† FIXED BASE TACAN (AD)	A	-	-	-	1.040	11	11.440	1.056	16	16.891	1.091	4	4.365	-	-	-	1.091	4	4.365
† FIXED BASE TACAN (ANG)	A	-	-	-	-	-	-	1.056	2	2.111	1.091	2	2.182	-	-	-	1.091	2	2.182
† FIXED BASE TACAN (AFR)	A	-	-	-	-	-	-	-	-	-	1.091	1	1.091	-	-	-	1.091	1	1.091
† DIGITAL AUDIO LEGAL RECORDER (AD)	A	-	-	-	0.147	95	13.922	-	-	-	-	-	-	-	-	-	-	-	-
† DIGITAL AUDIO LEGAL RECORDER (ANG)	A	-	-	-	0.147	12	1.758	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air Traffic Control & Landing Sys

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
† DIGITAL AUDIO LEGAL RECORDER (AFR)	A	-	-	-	0.147	5	0.733	-	-	-	-	-	-	-	-	-	-	-	-
† D-ILS (AD)	B	-	-	-	-	-	-	-	-	-	1.369	6	8.212	-	-	-	1.369	6	8.212
† D-ILS (ANG)	B	-	-	-	-	-	-	-	-	-	1.369	8	10.949	-	-	-	1.369	8	10.949
† D-ILS REFURBISHMENT	B	-	-	-	-	-	-	-	-	-	0.220	2	0.439	-	-	-	0.220	2	0.439
Total Recurring Cost				-			*31.129*			*20.642*			*42.296*			-			*42.296*
Total Hardware Cost				-			*31.129*			*20.642*			*42.296*			-			*42.296*
Support Cost																			
D-ILS INTERIM CONTRACTOR SUPPORT		-	-	-	-	-	-	-	-	-	-	-	0.417	-	-	-	-	-	0.417
DEPLOYABLE TACAN INTERIM CONTRACTOR SUPPORT		-	-	-	-	-	0.835	-	-	0.828	-	-	0.837	-	-	-	-	-	0.837
ATCALS PMA OC-ALC (TINKER AFB) CONTRACTOR		-	-	-	-	-	0.153	-	-	0.154	-	-	0.159	-	-	-	-	-	0.159
ATCALS PMA OC-ALC (TINKER AFB) GOVERNMENT		-	-	-	-	-	0.356	-	-	0.360	-	-	0.370	-	-	-	-	-	0.370
D-ILS PMA AFLCMC (HANSCOM AFB) CONTRACTOR		-	-	-	-	-	-	-	-	-	-	-	1.380	-	-	-	-	-	1.380
D-ILS PMA AFLCMC (HANSCOM AFB) GOVERNMENT		-	-	-	-	-	-	-	-	-	-	-	0.773	-	-	-	-	-	0.773
Total Support Cost				-			*1.344*			*1.342*			*3.936*			-			*3.936*
Gross Weapon System Cost				**-**			**32.473**			**21.984**			**46.232**			**-**			**46.232**

P-5 Remarks:
VORTAC Depot will also support VOR and TACAN.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	29.982	19.270	30.282	-	30.282
AFR	Quantity	-	-	-	-	-
	Total Obligation Authority	0.733	0.603	1.091	-	1.091
AFNG	Quantity	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air Traffic Control & Landing Sys

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Total Obligation Authority	1.758	2.111	14.859	-	14.859

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	**Item Nomenclature:** Air Traffic Control & Landing Sys

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)		2012 (1)	SAIC / San Diego, CA	C / FFP	WPAFB, OH	Jan 2012	Apr 2012	22	0.046	Y		
AIR TRAFFIC CONTROL RADIO REPLACEMENT (AD)		2013 (2)	SAIC / San Diego, CA	C / FFP	WPAFB, OH	Apr 2013	Aug 2013	22	0.047	Y		
FIXED BASE VOR (AD)		2012 (3)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Feb 2013	Sep 2013	1	0.598	Y		
FIXED BASE VOR (AD)		2014 (4)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	2	0.617	Y		
FIXED BASE VOR (AFR)		2013 (5)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Aug 2013	Nov 2013	1	0.603	Y		
FIXED BASE VORTAC (AD)		2012 (6)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Feb 2013	Sep 2013	1	1.667	Y		
FIXED BASE VORTAC (AD)		2014 (7)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	7	1.728	Y		
FIXED BASE VORTAC (ANG)		2014 (8)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	1	1.728	Y		
FIXED BASE TACAN (AD)		2012 (9)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Feb 2013	Sep 2013	11	1.040	Y		
FIXED BASE TACAN (AD)		2013 (10)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Aug 2013	Nov 2013	16	1.056	Y		
FIXED BASE TACAN (AD)		2014 (11)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	4	1.091	Y		
FIXED BASE TACAN (ANG)		2013 (12)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Aug 2013	Nov 2013	2	1.056	Y		
FIXED BASE TACAN (ANG)		2014 (13)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	2	1.091	Y		
FIXED BASE TACAN (AFR)		2014 (14)	TBD / TBD	C / FFP	AFLCMC Tinker AFB	Jan 2014	Apr 2014	1	1.091	Y		
DIGITAL AUDIO LEGAL RECORDER (AD)		2012 (15)	NICE Systems Inc / Rutherford, NJ	C / FFP	AFLCMC Tinker AFB	Jan 2012	Mar 2012	95	0.147	Y		
DIGITAL AUDIO LEGAL RECORDER (ANG)		2012 (16)	NICE Systems Inc / Rutherford, NJ	C / FFP	AFLCMC Tinker AFB	Jan 2012	Mar 2012	12	0.147	Y		
DIGITAL AUDIO LEGAL RECORDER (AFR)		2012 (17)	NICE Systems Inc / Rutherford, NJ	C / FFP	AFLCMC Tinker AFB	Jan 2012	Mar 2012	5	0.147	Y		
D-ILS (AD)		2014 (18)	Northrop Grumman / Herndon VA	C / FFP	AFLCMC Hanscom AFB	Apr 2014	Sep 2014	6	1.369	N	Dec 2013	

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833010 - Air Traffic Control & Landing Sys	**Item Nomenclature:** Air Traffic Control & Landing Sys

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
D-ILS (ANG)		2014 (19)	Northrop Grumman / Herndon VA	C / FFP	AFLCMC Hanscom AFB	Apr 2014	Sep 2014	8	1.369	N	Dec 2013	
D-ILS REFURBISHMENT		2014 (20)	Northrop Grumman / Herndon VA	C / FFP	AFLCMC Hanscom AFB	Apr 2014	Sep 2014	2	0.220	N	Dec 2013	

Footnotes:

(1) Basic contract for Air Traffic Control Radios awarded to SAIC, San Diego, CA in 2007 with six fixed price option years.
(2) Reference footnote (1)
(3) Single contract with five equipment option years and option for interim contractor support will be awarded for replacement VORs, VORTACS, and TACANs
(4) Reference footnote (3)
(5) Reference footnote (3)
(6) Reference footnote (3)
(7) Reference footnote (3)
(8) Reference footnote (3)
(9) Reference footnote (3)
(10) Reference footnote (3)
(11) Reference footnote (3)
(12) Reference footnote (3)
(13) Reference footnote (3)
(14) Reference footnote (3)
(15) Federal Aviation Administration (FAA) contract for Digital Audio Legal Recorders (DALR) with multiple option years. Contract is with NICE Systems Inc in Rutherford, NJ.
(16) Reference footnote (15)
(17) Reference footnote (15)
(18) Single contract with two equipment option years, option for Pre-Production Unit refurbishment, and option for interim contractor support
(19) Reference footnote (18)
(20) Reference footnote (18)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System

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

MDAP/MAIS Code(s): 537

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	664.395	51.398	30.698	11.685	-	11.685	6.389	2.232	2.731	2.780	-	772.308
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	664.395	51.398	30.698	11.685	-	11.685	6.389	2.232	2.731	2.780	-	772.308
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**664.395**	**51.398**	**30.698**	**11.685**	**-**	**11.685**	**6.389**	**2.232**	**2.731**	**2.780**	**-**	**772.308**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	52.105	0.841	-	-	-	-	-	-	-	-	-	52.946
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The National Airspace System (NAS) program in an ACAT IC program. It 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, and reduces DoD flight cancellations/delays and maintenance. Equipment procured includes ATC automation systems, surveillance radars, voice switches, military site-unique equipment (at test range facilities), associated Pre-Planned Product Improvements (P3I), site preparation, installation support, ancillary equipment and supplies, direct production support, flight, periodic security interoperability, and information technology certifications. 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] and other equipment required to interface with the FAA (e.g. Terminal Automation Modernization Replacement (TAMR) 3, Remote Color Automated Radar Tracking System (ARTS) Displays, etc), and 48 Digital Airport Surveillance Radars (DASR). NAS modernization also includes mitigation of diminishing manufacturing source (DMS) issues as initial installations began in 1998. The NAS program entered full rate production 15 Jun 05.

In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reseve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. Reserve component allocations are subject to Total Force priorities and demand.

Funding for this exhibit is contained in PE 0305137F

Other related Program Element PE 0305114F (DMS)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System

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

MDAP/MAIS Code(s): 537

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	43.391	27.054	11.685	-	11.685	6.389	2.232	2.731	2.780
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.796	2.416	-	-	-	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.211	1.228	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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, P21		-	-	664.395	-	-	51.398	-	-	30.698	-	-	11.685	-	-	-	-	-	11.685
Total Gross/Weapon System Cost					**664.395**			**51.398**			**30.698**			**11.685**			**-**			**11.685**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			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, P21		-	-	6.389	-	-	2.232	-	-	2.731	-	-	2.780	-	-	-	-	-	772.308
Total Gross/Weapon System Cost					**6.389**			**2.232**			**2.731**			**2.780**			**-**			**772.308**

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

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

Justification:

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. No FY14 funding requested.

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. FY14 funds continue NAS site activation and program support.

3. DAAS PROCESSORS: To mitigate DMS issues, effort replaces obsolete, end-of-life, DAAS processors. FY14 funds procure a total of 254 processors (254 AD/0 AFR/0 ANG). These funds will be executed in PE 0305114F.

4. DAAS DISPLAYS: To mitigate DMS issues, effort replaces obsolete, end-of-life, DAAS Radar Approach Control displays. FY14 funds procure a total of 46 displays (46 AD/0 AFR/0 ANG). These funds will be executed in PE 0305114F.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305114F
MDAP/MAIS Code(s): 537		

NOTE: The processor and display replacement funds are programmed in PE 0305114F and are not part of the NAS program baseline. Accordingly, they are not included in System Acquisition Report unit cost calculations or the P-21 Production Schedule.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** National Airspace System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	664.395	51.398	30.698	11.685	-	11.685	6.389	2.232	2.731	2.780	-	772.308
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	664.395	51.398	30.698	11.685	-	11.685	6.389	2.232	2.731	2.780	-	772.308
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**664.395**	**51.398**	**30.698**	**11.685**	**-**	**11.685**	**6.389**	**2.232**	**2.731**	**2.780**	**-**	**772.308**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	52.105	0.841	-	-	-	-	-	-	-	-	-	52.946
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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	3,279K	10	32.793	3,142K	6	18.854	869,888.89	7	6.089	-	-	-	-	-	-	-	-	-
† DAAS (AFR)	A	3,235K	1	3.235	3,142K	1	3.142	-	-	-	-	-	-	-	-	-	-	-	-
† DAAS (ANG)	A	3,309K	1	3.309	3,142K	1	3.142	869,888.89	2	1.740	-	-	-	-	-	-	-	-	-
DASR (AD)	A	6,456K	8	51.652	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DASR (AFR)	A	7,131K	1	7.131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DASR (ANG)	A	7,131K	1	7.131	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† DAAS Processors (AD)	A	0.00	0	0.000	8,687.18	275	2.389	8,792.31	271	2.383	8,964.57	254	2.277	-	-	-	8,964.57	254	2.277
† DAAS Processors (AFR)	A	0.00	0	0.000	8,687.18	74	0.643	8,792.31	78	0.686	-	-	-	-	-	-	-	-	-
† DAAS Processors (ANG)	A	0.00	0	0.000	8,687.18	41	0.356	8,792.31	41	0.360	-	-	-	-	-	-	-	-	-
† DAAS Displays (AD)	A	0.00	0	0.000	42,550.00	43	1.830	45,183.33	41	1.853	45,739.13	46	2.104	-	-	-	45,739.13	46	2.104
† DAAS Displays (AFR)	A	0.00	0	0.000	42,550.00	10	0.426	45,183.33	12	0.542	-	-	-	-	-	-	-	-	-
† DAAS Display (ANG)	A	0.00	0	0.000	42,550.00	7	0.298	45,183.34	7	0.316	-	-	-	-	-	-	-	-	-
Previous years 1998-2009	A	5,250K	100	524.955	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** National Airspace System

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Total Recurring Cost				*630.206*			*31.080*			*13.969*			*4.381*			-			*4.381*
Total Hardware Cost				*630.206*			*31.080*			*13.969*			*4.381*			-			*4.381*
Logistics Cost																			
Recurring Cost																			
DASR Site Activation	A	20,856K	1	20.856	12,892K	1	12.892	10,755K	1	10.755	3,382K	1	3.382	-	-	-	3,382K	1	3.382
Total Recurring Cost				*20.856*			*12.892*			*10.755*			*3.382*			-			*3.382*
Total Logistics Cost				*20.856*			*12.892*			*10.755*			*3.382*			-			*3.382*
Support Cost																			
Program Management Administration Contractor		10,000K	1	10.000	5,598K	1	5.598	5,223K	1	5.223	3,352K	1	3.352	-	-	-	3,352K	1	3.352
Program Management Administration Government		3,333K	1	3.333	1,828K	1	1.828	751,000.00	1	0.751	570,000.00	1	0.570	-	-	-	570,000.00	1	0.570
Total Support Cost				*13.333*			*7.426*			*5.974*			*3.922*			-			*3.922*
Gross Weapon System Cost				**664.395**			**51.398**			**30.698**			**11.685**			**-**			**11.685**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,510K	23	57.736
† DAAS (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,188K	2	6.377
† DAAS (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,048K	4	8.191
DASR (AD)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,456K	8	51.652
DASR (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,131K	1	7.131
DASR (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,131K	1	7.131
† DAAS Processors (AD)	A	9,954.75	221	2.200	-	-	-	-	-	-	-	-	-	-	-	-	9,058.77	1,021	9.249
† DAAS Processors (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,743.42	152	1.329
† DAAS Processors (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,731.71	82	0.716
† DAAS Displays (AD)	A	46,348.83	43	1.993	-	-	-	-	-	-	-	-	-	-	-	-	44,971.10	173	7.780

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** National Airspace System

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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)
† DAAS Displays (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44,000.00	22	0.968
† DAAS Display (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,857.14	14	0.614
Previous years 1998-2009	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,250K	100	524.955
Total Recurring Cost				*4.193*			-			-			-			-			*683.829*
Total Hardware Cost				*4.193*			-			-			-			-			*683.829*
Logistics Cost																			
Recurring Cost																			
DASR Site Activation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,971K	4	47.885
Total Recurring Cost				-			-			-			-			-			*47.885*
Total Logistics Cost				-			-			-			-			-			*47.885*
Support Cost																			
Program Management Administration Contractor		2,116K	1	2.116	2,150K	1	2.150	2,646K	1	2.646	2,686K	1	2.686	-	-	-	4,221K	8	33.771
Program Management Administration Government		80,000.00	1	0.080	82,000.00	1	0.082	85,000.00	1	0.085	94,000.00	1	0.094	-	-	-	852,875.00	8	6.823
Total Support Cost				*2.196*			*2.232*			*2.731*			*2.780*			-			*40.594*
Gross Weapon System Cost				**6.389**			**2.232**			**2.731**			**2.780**			**-**			**772.308**

P-5 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) DAAS Processor and Display procurements mitigate diminishing manufacturing source issues as first NAS production systems were procured in 1998.

(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.

(4) The funding decrease from FY13 to FY14 reflects reduced program scope as program nears completion and moves toward the sustainment and operations support phase.

(5) Under Prior Years column, in order to effectively display total program cost, an entry for all previous NAS procurement (1998-2009) was necessary due to lack of individual accounting of procurement, site activation, and program support funding througout all prior years. From 1998-2009 the following is the breakout of systems procured:

DAAS: 62
DASR: 38

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature (***Item Number - Item Name, DODIC***):** National Airspace System

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

All other prior year column entries reflect data for FY2010/2011.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	43.391	27.054	11.685	-	11.685	6.389	2.232	2.731	2.780
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.211	1.228	-	-	-	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.796	2.416	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature:** National Airspace System

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†DAAS (AD)		2012 (1)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Jan 2012	Dec 2012	6	3,142K	Y		
†DAAS (AD)		2013 (2)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Feb 2014	7	869,888.89	Y		
†DAAS (AFR)		2012 (3)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Jan 2012	Jun 2013	1	3,142K	Y		
†DAAS (ANG)		2012 (4)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Jan 2012	Jul 2013	1	3,142K	Y		
†DAAS (ANG)		2013 (5)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Mar 2014	2	869,888.89	Y		
DAAS Processors (AD)		2012 (6)	Raytheon, Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	275	8,687.18	Y		
DAAS Processors (AD)		2013 (7)	Raytheon, Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	271	8,792.31	Y		
DAAS Processors (AD)		2014 (8)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2014	Mar 2015	254	8,964.57	Y		
DAAS Processors (AD)		2015 (9)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2015	Mar 2016	221	9,954.75	Y		
DAAS Processors (AFR)		2012 (10)	Raytheon, Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	74	8,687.18	Y		
DAAS Processors (AFR)		2013 (11)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	78	8,792.31	Y		
DAAS Processors (ANG)		2012 (12)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	41	8,687.18	Y		
DAAS Processors (ANG)		2013 (13)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	41	8,792.31	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature:** National Airspace System

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DAAS Displays (AD)		2012 (14)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	43	42,550.00	Y		
DAAS Displays (AD)		2013 (15)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	41	45,183.33	Y		
DAAS Displays (AD)		2014 (16)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2014	Mar 2015	46	45,739.13	Y		
DAAS Displays (AD)		2015 (17)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2015	Mar 2016	43	46,348.83	Y		
DAAS Displays (AFR)		2012 (18)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	10	42,550.00	Y		
DAAS Displays (AFR)		2013 (19)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	12	45,183.33	Y		
DAAS Display (ANG)		2012 (20)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Mar 2012	Mar 2013	7	42,550.00	Y		
DAAS Display (ANG)		2013 (21)	Raytheon Corp / Marlboro, MA	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Apr 2014	7	45,183.34	Y		

Remarks:
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.

Footnotes:

(1) System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems.; Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract (DoD Advanced Automation System).

(2) System equipment quantity and configurations are tailored to meet specific site requirements. The result is varying unit cost in all systems.; Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract (DoD Advanced Automation System). ; 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 inlcudes the full automation system.

(3) Reference footnote (1)

(4) Reference footnote (1)

(5) Reference footnote (2)

(6) Option to the Federal Aviation Administration (FAA) Standard Terminal Automated Replacement System contract (DoD Advanced Automation System).

(7) Reference footnote (6)

(8) Reference footnote (6)

(9) Reference footnote (6)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature:** National Airspace System

(10) Reference footnote (6)
(11) Reference footnote (6)
(12) Reference footnote (6)
(13) Reference footnote (6)
(14) Reference footnote (6)
(15) Reference footnote (6)
(16) Reference footnote (6)
(17) Reference footnote (6)
(18) Reference footnote (6)
(19) Reference footnote (6)
(20) Reference footnote (6)
(21) Reference footnote (6)

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature:** National Airspace System

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DAAS (AD)																															
All Prior Years Deliveries: 10																															
	1	2012	AF	6	-	6	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	-	1	1	1
	1	2013	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	7
DAAS (AFR)																															
All Prior Years Deliveries: 1																															
	2	2012	AF	1	-	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				-
DAAS (ANG)																															
All Prior Years Deliveries: 1																															
	3	2012	AF	1	-	1	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			-
	3	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs

P-1 Line Item Nomenclature: 833020 - National Airspace System

Item Nomenclature: National Airspace System

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
DAAS (AD)																															
All Prior Years Deliveries: 10																															
	1	2012	AF	6	5	1	1																								-
	1	2013	AF	7	-	7	-	-	-	-	1	-	1	-	1	1	1	-	1	-	1										-
DAAS (AFR)																															
All Prior Years Deliveries: 1																															
	2	2012	AF	1	1	-																									-
DAAS (ANG)																															
All Prior Years Deliveries: 1																															
	3	2012	AF	1	1	-																									-
	3	2013	AF	2	-	2	-	-	-	-	-	1	-	1																	-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833020 - National Airspace System	**Item Nomenclature:** National Airspace System

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Corp - Marlboro, MA	0.50	2.00	4.00	-	-	-	-	-	7	10	17
2	Raytheon Corp - Marlboro, MA	0.50	2.00	4.00	-	-	-	-	-	4	18	22
3	Raytheon Corp - Marlboro, MA	0.50	2.00	4.00	-	-	-	-	-	7	13	20

Remarks:
DAAS procurement is reaching completion (last year of procurement is FY13 - installations complete in FY14).

DoD Advanced Automation System (DAAS) Reserve and Guard deliveries.

Qty	2011	2012	2013	2014	2015	2016	2017	2018
Reserves	--	1	1	--	--	--	--	--
Guard	--	1	1	2	--	--	--	--

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833030 - Battle Control System - Fixed

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

MDAP/MAIS Code(s): N32

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	33.527	17.368	19.248	-	19.248	1.634	1.709	3.991	4.063	-	81.540
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	33.527	17.368	19.248	-	19.248	1.634	1.709	3.991	4.063	-	81.540
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**33.527**	**17.368**	**19.248**	**-**	**19.248**	**1.634**	**1.709**	**3.991**	**4.063**	**-**	**81.540**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 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). BCS-F Increment 3 program ended upon reaching full deployment in November 2012. Funding for this exhibit contained 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 exhibit contained in PE 0102326F.

3. BATTLE CONTROL SYSTEMS MODERNIZATION/SUSTAINMENT: Provides for other procurement activities for the ACAT 3 Modernization program to include Release 3.2.2 and beyond, Tactical Data Link Interface Device (TDLID) replacement, Distributed Mission Organization (DMO), ADS-B, CNDSP, and future DMS technical studies. Funding for this exhibit contained in program element (PE) 0102326F.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833030 - Battle Control System - Fixed

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

MDAP/MAIS Code(s): N32

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	32.548	16.374	18.254	-	18.254	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.979	0.994	0.994	-	0.994	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Battle Control System - Fixed	P5		-	-	-	-	-	33.527	-	-	17.368	-	-	19.248	-	-	-	-	-	19.248
Total Gross/Weapon System Cost					**-**			**33.527**			**17.368**			**19.248**			**-**			**19.248**

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

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

Justification:

1. BCS-F

a. BCS-F INC 3 UPGRADES: No FY14 funds requested.

b. INTERIM CONTRACTOR SUPPORT (ICS): No FY14 funds requested.

c. PROGRAM MANAGEMENT ADMINISTRATION (PMA): No FY14 funds requested.

2. NCR-IADS

a. NCR-IADS EVOLUTIONARY UPGRADES: No FY14 funds requested.

b. NCR-IADS REPLACEMENT OF EQUIPMENT: FY14 provides for information assurance risk mitigation, hardware, software integration, test, and spares for critical C2 equipment in the NCR-IADS command suite in order to maintain 24/7 operations.

3. BATTLE CONTROL SYSTEMS MODERNIZATION/SUSTAINMENT:

a. BCS-F EVOLUTIONARY UPGRADES: FY14 funding provides for capital equipment replacement activities which include, but are not limited to, operational replacement of legacy battle management Region Air Operations Center-Air Defense Sector (RAOC-ADS), battle management software and hardware, TDLID replacement, DMO, CNDSP, and ADS-B, and replacement of other equipment.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833030 - Battle Control System - Fixed	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): N32		

b. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 funding for program office support for the Modernization Program.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833030 - Battle Control System - Fixed	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Battle Control System - Fixed

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	33.527	17.368	19.248	-	19.248
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	33.527	17.368	19.248	-	19.248
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**33.527**	**17.368**	**19.248**	**-**	**19.248**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
BCS-F Evolutionary Upgrades-AD	A	0.000	0	0.000	-	-	13.819	-	-	9.896	-	-	16.365	-	-	-	-	-	16.365
NCR-IADS Evolutionary Upgrades	A	0.000	0	0.000	-	-	8.836	-	-	-	-	-	-	-	-	-	-	-	-
NCR-IADS Replacement of Equipment (ANG)	A	0.000	0	0.000	-	-	0.979	-	-	0.994	-	-	0.994	-	-	-	-	-	0.994
Total Recurring Cost				*0.000*			*23.634*			*10.890*			*17.359*			-			*17.359*
Total Hardware Cost				*0.000*			*23.634*			*10.890*			*17.359*			-			*17.359*
Support Cost																			
ICS-Labor		0.000	0	0.000	-	-	9.604	-	-	4.158	-	-	-	-	-	-	-	-	-
ICS-Material		0.000	0	0.000	-	-	0.097	-	-	0.042	-	-	-	-	-	-	-	-	-
Program Management Administration (PMA)		0.000	0	0.000	-	-	0.192	-	-	2.278	-	-	1.889	-	-	-	-	-	1.889
Total Support Cost				*0.000*			*9.893*			*6.478*			*1.889*			-			*1.889*
Gross Weapon System Cost				**-**			**33.527**			**17.368**			**19.248**			**-**			**19.248**

P-5 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833030 - Battle Control System - Fixed	**Item Nomenclature (***Item Number - Item Name, DODIC***):** Battle Control System - Fixed

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	32.548	16.374	18.254	-	18.254
AFNG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.979	0.994	0.994	-	0.994

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833040 - Theater Air Control Sys Improvements

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

MDAP/MAIS Code(s): 393

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	22.740	23.483	19.292	-	19.292	39.852	21.562	10.325	66.310	-	203.564
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	22.740	23.483	19.292	-	19.292	39.852	21.562	10.325	66.310	-	203.564
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**22.740**	**23.483**	**19.292**	**-**	**19.292**	**39.852**	**21.562**	**10.325**	**66.310**	**-**	**203.564**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

Description:

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). TACSI provides the flexibility, responsiveness, reliability, and maintainability necessary for effective BMC2. TACSI provides funding for the procurement of the Control and Reporting Center (CRC). Additionally, CRC supports mobile ground-based modification efforts, including the Three-Dimensional Expeditionary Long Range Radar (3DELRR).

CONTROL AND REPORTING CENTER (CRC): 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), Remote Radio Secure Voice Sysem (AN/TRC-215) 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 schedule in support of deployed theater operations supporting Operation ENDURING FREEDOM, Operation NOBLE EAGLE, and other homeland defense activities such as counter-drug activities, POTUS, and special security events.

Funding for this exhibit is contained in PE 0207412F and PE 0207455F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	22.740	23.483	19.292	-	19.292	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs

P-1 Line Item Nomenclature:
833040 - Theater Air Control Sys Improvements

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

MDAP/MAIS Code(s): 393

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Theater Air Control Sys Improvements	P5, P5A		-	-	-	-	-	22.740	-	-	23.483	-	-	19.292	-	-	-	-	-	19.292
Total Gross/Weapon System Cost					**-**			**22.740**			**23.483**			**19.292**			**-**			**19.292**

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

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

Justification:

1. 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. Subsequently, a OM Modification program was initiated which expanded upon the V5SLEP effort to provide necessary upgrades and replacement of equipment which were not accounted for under the V5SLEP effort. After market research was conducted for the C2 OM Modification effort, the V5SLEP and OM Modification efforts were consolidated in order to gain cost, schedule, and performance efficiencies. This required a rebaseline of the OM Modification program. Current legacy systems have reached their technical capacity and are slowing the kill chain, as well as increasing the potential for fratricide incidents. The modified AN/TYQ-23 OM will provide a much needed long term persistent air battle management capability; it will also bring enhanced modern 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 involving the Solid State Modulator and spares to ensure the system is serviceable until Initial Operational Capability (IOC) for the Three-Dimensional Expeditionary Long-Range Radar (3DELRR) in FY20. 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.

a. CRC EVOLUTIONARY UPGRADES: FY14 activities support more effective C2 capability. Projects include, but are not limited to, the AN/TRC-215 Remote Radio Secure Voice System (RRSVS), AN/TYQ-23 OM Modification 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 3.1, enabling the AN/TRC-215 RRSVS to maintain ability to meet current and planned communications requirements and allow it to serve as the communications subset of any future C2 engine.

b. CRC IMPROVEMENTS: FY14 funding provides reliability and maintainability improvements to the legacy AN/TYQ-23 OM, the AN/TPS-75 radar and peripheral equipment, and embedded subsystems including the Solid State Modulator and required spares. 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 C2 OM Modification, 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.

c. INTERIM CONTRACTOR SUPPORT (ICS): FY14 funding provides contractor support for temporary material and asset logistics support to CRC evolutionary upgrades systems, sub-systems, and support equipment.

d. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 funding provides program/engineering support for CRC evolutionary upgrades.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833040 - Theater Air Control Sys Improvements	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Theater Air Control Sys Improvements

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	22.740	23.483	19.292	-	19.292
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	22.740	23.483	19.292	-	19.292
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**22.740**	**23.483**	**19.292**	**-**	**19.292**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† AN/TRC-215 RRSVS Mod Kit	A	-	-	-	2.219	4	8.877	2.113	5	10.565	2.133	4	8.531	-	-	-	2.133	4	8.531
AN/TRC-215 RRSVS Mod Kit Non-Recurring Engineering	A	-	-	-	-	-	-	-	-	1.800	-	-	-	-	-	-	-	-	-
AN/TPK-1NORA Non-Recurring Engineering	A	-	-	-	-	-	0.690	-	-	-	-	-	-	-	-	-	-	-	-
† AN/TPS-75 SSM Mod Kit	A	-	-	-	1.132	8	9.054	0.514	8	4.109	0.525	8	4.196	-	-	-	0.525	8	4.196
AN/TPS-75 Kit Non-Recurring Engineering	A	-	-	-	-	-	0.307	-	-	-	-	-	-	-	-	-	-	-	-
AN/TPS-75 ECU Pallet Non-Recurring Engineering	A	-	-	-	-	-	0.208	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*19.136*			*16.474*			*12.727*			-			*12.727*
Total Hardware Cost				-			*19.136*			*16.474*			*12.727*			-			*12.727*
Support Cost																			
ICS - Labor		-	-	-	-	-	1.871	-	-	2.374	-	-	2.840	-	-	-	-	-	2.840
Contractor Site Support		-	-	-	-	-	1.368	-	-	1.800	-	-	1.850	-	-	-	-	-	1.850
Program Management Administration (PMA)		-	-	-	-	-	0.365	-	-	2.835	-	-	1.875	-	-	-	-	-	1.875

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833040 - Theater Air Control Sys Improvements	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Theater Air Control Sys Improvements

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Support Cost				-			*3.604*			*7.009*			*6.565*			-			*6.565*
Gross Weapon System Cost				**-**			**22.740**			**23.483**			**19.292**			**-**			**19.292**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	22.740	23.483	19.292	-	19.292

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833040 - Theater Air Control Sys Improvements	**Item Nomenclature:** Theater Air Control Sys Improvements

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AN/TRC-215 RRSVS Mod Kit		2012	ARINC / Charleston, SC	SS / IDIQ	SPAWAR	Sep 2013	Aug 2014	4	2.219	Y		Jul 2013
AN/TRC-215 RRSVS Mod Kit		2013 (1)	ARINC / Charleston, SC	SS / IDIQ	SPAWAR	Sep 2014	Aug 2015	5	2.113	Y		Jul 2013
AN/TRC-215 RRSVS Mod Kit		2014 (2)	ARINC / Charleston, SC	SS / IDIQ	SPAWAR	Sep 2015	Aug 2016	4	2.133	Y		Jul 2013
AN/TPS-75 SSM Mod Kit		2012 (3)	Raytheon Tech Services Corp / Indianapolis, IN	C / FFP	AFMC/ OO-ALC	Feb 2013	Feb 2014	8	1.132	Y		Jan 2009
AN/TPS-75 SSM Mod Kit		2013 (4)	Raytheon Tech Services Corp / Indianapolis, IN	C / FFP	AFMC/ OO-ALC	Sep 2013	Sep 2014	8	0.514	Y		Jan 2009
AN/TPS-75 SSM Mod Kit		2014 (5)	Raytheon Tech Services Corp / Indianapolis, IN	C / FFP	AFMC/ OO-ALC	Mar 2014	Mar 2015	8	0.525	Y		Jan 2009

Footnotes:

(1) Option to SPAWAR IDIQ contract with ARINC. Basic contract award planned for Sep 13.

(2) Reference footnote (1)

(3) Basic Contract FA8530-08-D-0012 QP03 w/5 option years awarded Sept 09.

(4) Reference footnote (3)

(5) Reference footnote (3)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	16.360	23.464	17.166	-	17.166	16.493	16.899	21.313	21.697	-	133.392
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	16.360	23.464	17.166	-	17.166	16.493	16.899	21.313	21.697	-	133.392
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**16.360**	**23.464**	**17.166**	**-**	**17.166**	**16.493**	**16.899**	**21.313**	**21.697**	**-**	**133.392**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

FY14 procurement dollars will acquire terrestrial weather observation and sensing equipment in the following configurations: 6 fixed units, 40 remote units, 2 deployable units, and 32 upper air units. These funds will also acquire 3 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.

Funding for this exhibit contained in PE 0305111F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Weather Observation Forecast	P5, P5A		-	-	-	-	-	16.360	-	-	23.464	-	-	17.166	-	-	-	-	-	17.166
Total Gross/Weapon System Cost					**-**			**16.360**			**23.464**			**17.166**			**-**			**17.166**

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

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Prior Year funding totals include $1,800,000 appropriated for Overseas Contingency Operations (OCO).
Current Year 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. FY14 funding will procure 6 fixed units, (6 AD/0 ANG/0 AFR), 40 remote units (40 AD/0 ANG/0 AFR), 2 deployable units (2 AD/0 ANG/0 AFR), and 32 upper air units (32 AD/0 ANG/0 AFR).

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. FY14 funding will procure 3 ground-based ionospheric measuring units (3 AD/0 ANG/0 AFR).

c. PORTABLE DOPPLER RADAR: No FY14 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. FY14 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). FY14 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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. FY14 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. FY14 funding will procure COTS computer hardware and software and associated communications equipment.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Weather Observation Forecast

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	16.360	23.464	17.166	-	17.166
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	16.360	23.464	17.166	-	17.166
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**16.360**	**23.464**	**17.166**	**-**	**17.166**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT	A	-	-	-	-	-	-	0.162	34	5.508	0.169	2	0.338	-	-	-	0.169	2	0.338
† PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA	A	-	-	-	-	-	-	0.250	5	1.250	0.250	6	1.500	-	-	-	0.250	6	1.500
† PRIME MISSION EQUIPMENT (FIXED LIGHT) -- HANSCOM AFB, MA	A	-	-	-	-	-	-	0.170	4	0.680	-	-	-	-	-	-	-	-	-
† PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE	A	-	-	-	-	-	-	-	-	-	0.006	40	0.240	-	-	-	0.006	40	0.240
† PRIME MISSION EQUIPMENT (UPPER AIR) -- OFFUTT AFB, NE	A	-	-	-	-	-	-	-	-	-	0.008	32	0.256	-	-	-	0.008	32	0.256
† PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO	A	-	-	-	0.275	3	0.825	0.275	2	0.550	0.275	3	0.825	-	-	-	0.275	3	0.825
† PRIME MISSION EQUIPMENT	A	-	-	-	0.600	3	1.800	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Weather Observation Forecast

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
(RADAR) -- HANSCOM AFB, MA																			
† PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA	A	-	-	-	2.441	1	2.441	2.192	1	2.192	2.171	1	2.171	-	-	-	2.171	1	2.171
† PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA	A	-	-	-	2.935	1	2.935	2.318	1	2.318	0.966	1	0.966	-	-	-	0.966	1	0.966
† PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE	A	-	-	-	1.189	1	1.189	2.414	1	2.414	4.094	1	4.094	-	-	-	4.094	1	4.094
† PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE	A	-	-	-	2.627	1	2.627	2.279	1	2.279	1.809	1	1.809	-	-	-	1.809	1	1.809
Total Recurring Cost				-			*11.817*			*17.191*			*12.199*			-			*12.199*
Total Hardware Cost				-			*11.817*			*17.191*			*12.199*			-			*12.199*
Support Cost																			
TESTING (OS-21)		-	-	-	-	-	0.171	-	-	0.026	-	-	-	-	-	-	-	-	-
INSTALLATION (OS-21)		-	-	-	-	-	0.256	-	-	-	-	-	-	-	-	-	-	-	-
INTERIM CONTRACTOR SUPPORT LABOR (OS-21)		-	-	-	-	-	-	-	-	0.016	-	-	0.077	-	-	-	-	-	0.077
PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR SERVICES (OS-21)		-	-	-	-	-	0.923	-	-	1.197	-	-	1.381	-	-	-	-	-	1.381
PROGRAM MANAGEMENT ADMINISTRATION OTHER GOVERNMENT SERVICES (OS-21)		-	-	-	-	-	0.024	-	-	0.025	-	-	0.025	-	-	-	-	-	0.025
INSTALLATION (NEXION)		-	-	-	-	-	0.685	-	-	1.041	-	-	1.256	-	-	-	-	-	1.256
PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR SERVICES (NEXION)		-	-	-	-	-	0.302	-	-	0.366	-	-	0.369	-	-	-	-	-	0.369
PROGRAM MANAGEMENT		-	-	-	-	-	0.033	-	-	0.043	-	-	0.050	-	-	-	-	-	0.050

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Weather Observation Forecast

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
ADMINISTRATION OTHER GOVERNMENT SERVICES (NEXION)																			
TESTING (RADAR)		-	-	-	-	-	0.105	-	-	0.138	-	-	-	-	-	-	-	-	-
INTERIM CONTRACTOR SUPPORT LABOR (RADAR)		-	-	-	-	-	0.463	-	-	1.756	-	-	0.409	-	-	-	-	-	0.409
INTERIM CONTRACTOR SUPPORT MATERIAL (RADAR)		-	-	-	-	-	0.232	-	-	0.497	-	-	0.204	-	-	-	-	-	0.204
PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR SERVICES (TAILORING)		-	-	-	-	-	0.940	-	-	0.752	-	-	0.773	-	-	-	-	-	0.773
PROGRAM MANAGEMENT ADMINISTRATION OTHER GOVERNMENT SERVICES (TAILORING)		-	-	-	-	-	0.080	-	-	0.056	-	-	0.056	-	-	-	-	-	0.056
PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR SERVICES (ANALYSIS)		-	-	-	-	-	0.329	-	-	0.352	-	-	0.360	-	-	-	-	-	0.360
PROGRAM MANAGEMENT ADMINISTRATION OTHER GOVERNMENT SERVICES (ANALYSIS)		-	-	-	-	-	-	-	-	0.008	-	-	0.007	-	-	-	-	-	0.007
Total Support Cost				-			*4.543*			*6.273*			*4.967*			-			*4.967*
Gross Weapon System Cost				**-**			**16.360**			**23.464**			**17.166**			**-**			**17.166**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature:** Weather Observation Forecast

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT		2013 (1)	AAI CORP. / HUNT VALLEY, MD	C / FFP	AFMC/ OO-ALC	Apr 2013	Oct 2013	34	0.162	Y		
PRIME MISSION EQUIPMENT (DEPLOYABLE) -- HILL AFB, UT		2014 (2)	AAI CORP. / HUNT VALLEY, MD	C / FFP	AFMC/ OO-ALC	Apr 2014	Oct 2014	2	0.169	Y		
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA		2013 (3)	MESOTEC INTERNATIONAL / SACRAMENTO, CA	C / FFP	AFMC/ESC	Apr 2013	Sep 2013	5	0.250	Y		
PRIME MISSION EQUIPMENT (FIXED) -- HANSCOM AFB, MA		2014 (4)	MESOTEC INTERNATIONAL / SACRAMENTO, CA	C / FFP	AFMC/ESC	Jan 2014	Jun 2014	6	0.250	Y		
PRIME MISSION EQUIPMENT (FIXED LIGHT) -- HANSCOM AFB, MA		2013 (5)	VAISALA INCORPORATED / LOUISVILLE, CO	C / FFP	AFMC/ESC	Jun 2013	Sep 2013	4	0.170	Y		
PRIME MISSION EQUIPMENT (REMOTE) -- OFFUTT AFB, NE		2014	Unknown / Unknown	C / FFP	HQ AFWA	Apr 2014	Aug 2014	40	0.006	Y		Oct 2013
PRIME MISSION EQUIPMENT (UPPER AIR) -- OFFUTT AFB, NE		2014	Unknown / Unknown	C / FFP	HQ AFWA	Apr 2014	Jun 2014	32	0.008	Y		Jan 2014
PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO		2012 (6)	ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	C / IDIQ	AFSPC/SMC	Mar 2012	May 2012	3	0.275	Y		
PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO		2013 (7)	ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	C / IDIQ	AFSPC/SMC	Mar 2013	Jun 2013	2	0.275	Y		
PRIME MISSION EQUIPMENT (NEXION) -- PETERSON AFB, CO		2014 (8)	ARINC ENGINEERING SERVICES / ANNAPOLIS, MD	C / IDIQ	AFSPC/SMC	Dec 2013	Jun 2014	3	0.275	Y		
PRIME MISSION EQUIPMENT (RADAR) -- HANSCOM AFB, MA		2012 (9)	LA POINT-BLASE INDUSTRIES, INC. / ST. LOUIS, MO	C / FFP	AFMC/ESC	Dec 2012	Mar 2013	3	0.600	Y		
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2012 (10)	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Mar 2012	May 2012	1	2.441	Y		
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2013 (11)	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Dec 2012	Jun 2013	1	2.192	Y		
PRIME MISSION EQUIPMENT (TAILORING) -- HANSCOM AFB, MA		2014 (12)	RAYTHEON INTELLIGENCE & INFORMATION SYSTEMS / OMAHA, NE	C / CPIF	AFMC/ESC	Dec 2013	Jun 2014	1	2.171	Y		
PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA		2012 (13)	RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	C / IDIQ	AFMC/ESC	Sep 2012	Feb 2013	1	2.935	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature:** Weather Observation Forecast

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA		2013 (14)	RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	C / IDIQ	AFMC/ESC	Mar 2013	Nov 2013	1	2.318	Y		
PRIME MISSION EQUIPMENT (ANALYSIS) -- HANSCOM AFB, MA		2014 (15)	RAYTHEON TECHNICAL SERVICES / LONG BEACH, CA	C / IDIQ	AFMC/ESC	Mar 2014	Nov 2014	1	0.966	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2012 (16)	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Oct 2012	Dec 2012	1	1.189	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2013 (17)	NORTHROP GRUMMAN SPACE AND MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Mar 2013	Jul 2013	1	2.414	Y		
PRIME MISSION EQUIPMENT (FORECASTING) -- OFFUTT AFB, NE		2014 (18)	NORTHROP GRUMMAN SPACE & MISSION SYSTEMS / BELLEVUE, NE	C / CPAF	HQ AFWA	Mar 2014	Jul 2014	1	4.094	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2012 (19)	MULTIPLE / MULTIPLE	C / FP	HQ AFWA	Jul 2012	Oct 2012	1	2.627	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2013 (20)	Unknown / Unknown	C / FP	HQ AFWA	Apr 2013	Jul 2013	1	2.279	Y		
PRIME MISSION EQUIPMENT (DISSEMINATION) -- OFFUTT AFB, NE		2014 (21)	Unknown / Unknown	C / FP	HQ AFWA	Mar 2014	Jul 2014	1	1.809	Y		

Remarks:
Cost information is in actual dollars.

Footnotes:

(1) Competitive, Firm Fixed Price contract awarded in Jun 10 with one base year and four one-year options, FY11/14.

(2) Reference footnote (1)

(3) Firm Fixed Price Indefinite Quantity/Indefinite Delievery contract with seven option years awarded in Oct 11.

(4) Reference footnote (3)

(5) Firm Fixed Price through a GSA Blanket Purchase Agreement utilizing fair opportunity competition awarded in Sep 07.

(6) Space Logistics Weather sent funds via AF 616 to PCO at Hill AFB, UT, who selected an integrating contractor through the Future Flexable Acquisition and Sustainment Tool (FAST2)contract vehicle. Contract awarded Jan 11 with a 2011 base year and 8 option years/tasks.

(7) Reference footnote (6)

(8) Reference footnote (6)

(9) Competitive, five-year IDIQ contract with Firm Fixed Price awarded in Oct 09.

(10) Basic contract, CPIF/wOPT, was awarded to Raytheon Intelligence & Information Systems, Omaha, NE, Mar 06. Contract Justification & Approval (J&A) valid through FY15.; Unit costs vary because of different types/configurations of equipment being purchased.

(11) Reference footnote (10)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833070 - Weather Observation Forecast	**Item Nomenclature:** Weather Observation Forecast

(12) Reference footnote (10)

(13) Unit costs vary because of different types/configurations of equipment being purchased.; 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. FY14 Funding will support Build B.

(14) Reference footnote (13)

(15) Reference footnote (13)

(16) Unit costs vary because of different types/configurations of equipment being purchased.; 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. Extension of contract Period of Performance has been approved through second quarter of FY14.

(17) Reference footnote (16)

(18) Reference footnote (16)

(19) Unit costs vary because of different types/configurations of equipment being purchased.; 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, Northrop Grumman Space & Mission Systems, Bellevue, NE, and All Native Solutions Group, Winnebago, NE. Multiple award and delivery dates; award/delivery dates reflect date of first award and delivery. Vendors in FY13/14 TBD.

(20) Reference footnote (19)

(21) Reference footnote (19)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control

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

MDAP/MAIS Code(s): N43

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	38.135	53.995	22.723	-	22.723	187.502	226.963	69.009	33.508	-	631.835
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	38.135	53.995	22.723	-	22.723	187.502	226.963	69.009	33.508	-	631.835
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**38.135**	**53.995**	**22.723**	**-**	**22.723**	**187.502**	**226.963**	**69.009**	**33.508**	**-**	**631.835**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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). 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 hardware update 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 starting in FY12, 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	P-1 Line Item Nomenclature: 833140 - Strategic Command And Control	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): N43		

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. 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.

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.

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 (MPAS) and the Global Adaptive Planning Collaborative Information Environment (GAP-CIE). MPAS is an automated information system to support Global Strike nuclear and conventional target development and weaponeering. It 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). GAP-CIE provides web enabled adaptive planning, rapid distributed course of action development and global situational awareness supporting both contingency and crisis planners. GAP-CIE 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 hardware update plan to procure required servers, storage devices, workstations, peripherals and other network components. This life-cycle replacement 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 hardware to provide an incremental and efficient update of critical infrastructure components as they become obsolete. Funding for this effort is in PE 0101313F.

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.

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.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): N43		

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).

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Strategic Command And Control	P40A, P5A				0.000			38.135			53.995			22.723			-			22.723
Total Gross/Weapon System Cost					**-**			**38.135**			**53.995**			**22.723**			**-**			**22.723**

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

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

Justification:

1. NUCLEAR PLANNING AND EXECUTION SYSTEM (NPES): FY14 funding supports the continued integration of an upgraded communication interface, new lab suites for determining operational compatibility, and deployable ruggedized prototypes for the mobile platforms. FY14 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: FY14 funding continues to support life cycle upgrades to the hardware and software for the full C2 LAN Back Up and Recovery System, Capital Equipment Replacement 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. Also, some classified miscellaneous infrastructure updates.

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. Each year STARS must update hardware configuration to maintain the same schedule and the same items as the CCIC2S program, otherwise we will not be compatible with 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): N43		

4. DC2N: FY14 funding supports fact-of-life upgrades to the DC2N ground stations, and supports close out activities of the remaining DC2N assets.

5. USSTRATCOM Replacement Facility: No FY14 program funding requested.

6. INTEGRATED STRATEGIC PLANNING AND ANALYSIS NETWORK (ISPAN): FY14 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 (GAP-CIE). 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 GAP-CIE planners on multiple enclaves. It also supports the life-cycle workstation replacement project, provides for the life-cycle updates 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, and software license agreements to support the entire Joint Force.

7. USSTRATCOM WEAPONS OF MASS DESTRUCTION ELIMINATION EQUIPMENT: No FY14 funding requested.

8. B-2 SUPPORT: FY14 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.

9. EMERGENCY ACTION MESSAGE PROCESSING EQUIPMENT: No FY14 funding requested.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	**Aggregated Item Name:** Strategic Command And Control

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† Subtotal Nuclear Planning and Execution System (NPES) (PE 0303255F) (1)	A		0.000	0	0.000	0.120	58	6.980	0.186	14	2.600	0.090	30	2.700	-	-	-	0.090	30	2.700
† Subtotal Command and Control Modernization (C2 Mod - PE 0303255F) (2)	A		0.000	0	0.000	1.867	2	3.734	4.068	2	8.135	0.908	2	1.815	-	-	-	0.908	2	1.815
† Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F) (3)	A		0.000	0	0.000	1.500	1	1.500	2.500	1	2.500	1.500	1	1.500	-	-	-	1.500	1	1.500
† Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F)	A		0.000	0	0.000	1.958	2	3.916	1.988	3	5.965	5.036	1	5.036	-	-	-	5.036	1	5.036
† Sub-Total USSTRATCOM Replacement Facility Fit-Out (PE 0303255F) (4)	A		0.000	0	0.000	-	-	-	8.333	3	25.000	-	-	-	-	-	-	-	-	-
† Sub-Total Integrated Strategic Planning and Analysis Network, (PE 0101313F)	A		0.000	0	0.000	0.021	632	13.240	0.025	375	9.196	0.026	421	11.023	-	-	-	0.026	421	11.023
† Sub-Total USSTRATCOM Weapons of Mass Destruction Equipment (PE 0101319F)	A		0.000	0	0.000	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
† Sub-Total B-2 Support (PE 0101127F)	A		0.000	0	0.000	0.061	8	0.490	0.060	10	0.599	0.065	10	0.649	-	-	-	0.065	10	0.649
† Sub-Total Emergency Action Message (EAM) Processing Equipment (PE 0101316F)	A		0.000	0	0.000	0.077	95	7.275	-	-	-	-	-	-	-	-	-	-	-	-
Total					**0.000**			**38.135**			**53.995**			**22.723**			**-**			**22.723**

Footnotes:

(1) Prior to FY13 C2 Modernization included the amounts for the Nuclear Planning and Execution System, The Strategic Threat Analysis Reporting System (STARS), the Global Operations Center (GOC), and various programs of USSTRATCOM interest (classified). Starting in FY13 the C2 Mod program has been split up in Weapon System Code 833140 to reflect the programs mentioned above and bring better fidelity to the systems. The C2 Mod and Global Operations Center Tech Refresh is a continuing process that involves architecture solutions and current technologies. It is a continuing process so there is little or no disruption to the warfighter.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	**Aggregated Item Name:** Strategic Command And Control

(2) Prior to FY13 C2 Modernization included the amounts for the Nuclear Planning and Execution System, The Strategic Threat Analysis Reporting System (STARS), the Global Operations Center (GOC), and various programs of USSTRATCOM interest (classified). Starting in FY13 the C2 Mod program has been split up in Weapon System Code 833140 to reflect the programs mentioned above and bring better fidelity to the systems. The C2 Mod and Global Operations Center Tech Refresh is a continuing process that involves architecture solutions and current technologies. It is a continuing process so there is little or no disruption to the warfighter. ; Unit cost delta is a result of variances in system specifications.

(3) Reference footnote (2)

(4) In FY14 the procurement of the IT Infrastructure of the facility will begin. Mission Systems hardware, Network Communications, Audio Visual/VTC hardware, Technical Control Facility hardware, Uninterruped Power Supply hardware, etc. Indivudual parts and pieces list are not available at this time as infrastructure design is ongoing.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	**Aggregated Item Name:** Strategic Command And Control

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Subtotal Nuclear Planning and Execution System (NPES) (PE 0303255F)		2012 (5)	Multiple / Various	C / FFP	USSTRATCOM	Nov 2011	Jan 2012	58	0.120	Y		Oct 2011
Subtotal Nuclear Planning and Execution System (NPES) (PE 0303255F)		2013 (6)	Multiple / Various	C / FFP	USSTRATCOM	Apr 2013	May 2013	14	0.186	N	Feb 2013	Nov 2012
Subtotal Nuclear Planning and Execution System (NPES) (PE 0303255F)		2014 (7)	Multiple / Various	C / FFP	USSTRATCOM	Dec 2013	Feb 2014	30	0.090	N	Oct 2013	Nov 2013
Subtotal Command and Control Modernization (C2 Mod - PE 0303255F)		2012	Multiple / Various	C / CPFF	USSTRATCOM	Nov 2011	Jan 2012	2	1.867	Y		Oct 2011
Subtotal Command and Control Modernization (C2 Mod - PE 0303255F)		2013	Multiple / Various	C / FFP	USSTRATCOM	Jan 2013	Feb 2013	2	4.068	Y		Oct 2012
Subtotal Command and Control Modernization (C2 Mod - PE 0303255F)		2014 (8)	Multiple / Various	C / CPFF	USSTRATCOM	Jan 2014	Feb 2014	2	0.908	Y		Oct 2013
Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F)		2012	Lockheed Martin / Colorado	C / CPAF	AFLCMC Hanscom AFB	Nov 2011	Jan 2012	1	1.500	Y		Oct 2011
Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F)		2013	Lockheed Martin / Colorado	C / CPAF	AFLCMC Hanscom AFB	Nov 2012	Jan 2013	1	2.500	N	Nov 2012	Oct 2012
Sub-Total Strategic Threat Analysis and Reporting System (STARS - PE 0303255F)		2014	Lockheed Martin / Colorado	C / CPAF	AFLCMC Hanscom AFB	Nov 2013	Jan 2014	1	1.500	N	Nov 2013	Oct 2013
Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F)		2012	Multiple / Various	C / FFP	USSTRATCOM	Nov 2011	Jan 2012	2	1.958	Y		Oct 2011
Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F)		2013	Multiple / Various	C / FFP	USSTRATCOM	Feb 2013	Apr 2013	3	1.988	N	Nov 2012	Oct 2012
Sub-Total Distributive Command and Control Node (DC2N) - PE 0303255F)		2014	TBD / TBD	C / FFP	USSTRATCOM	Nov 2013	Jan 2014	1	5.036	N	Nov 2013	Oct 2013
Sub-Total USSTRATCOM Replacement Facility Fit-Out (PE 0303255F)		2013	Various / Various	C / Various	USSTRATCOM	Nov 2012	Apr 2013	3	8.333	N	Oct 2012	Oct 2012

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833140 - Strategic Command And Control	**Aggregated Item Name:** Strategic Command And Control

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Sub-Total Integrated Strategic Planning and Analysis Network, (PE 0101313F)		2012 (9)	ITCC / Bellevue, NB	C / FFP	AFLCMC Hanscom AFB	Dec 2011	Feb 2012	632	0.021	Y		Oct 2011
Sub-Total Integrated Strategic Planning and Analysis Network, (PE 0101313F)		2013 (10)	ITCC / Bellevue, NB	C / FFP	AFLCMC Hanscom AFB	Apr 2013	Jun 2013	375	0.025	Y		Oct 2012
Sub-Total Integrated Strategic Planning and Analysis Network, (PE 0101313F)		2014 (11)	ITCC / Bellevue, NB	C / FFP	AFLCMC Hanscom AFB	Dec 2013	Feb 2014	421	0.026	Y		Oct 2013
Sub-Total USSTRATCOM Weapons of Mass Destruction Equipment (PE 0101319F)		2012	Various / Various	C / FFP	USSTRATCOM	May 2012	May 2012	1	1.000	Y		Mar 2012
Sub-Total B-2 Support (PE 0101127F)		2012 (12)	Northrop / Palmdale, CA	C / CPFF	ASC WPAFB OH	Apr 2012	Aug 2012	8	0.061	Y		Mar 2012
Sub-Total B-2 Support (PE 0101127F)		2013 (13)	Northrop / Palmdale, CA	C / CPFF	ASC WPAFB OH	Apr 2013	Aug 2013	10	0.060	Y		Feb 2013
Sub-Total B-2 Support (PE 0101127F)		2014 (14)	Northrop / Palmdale, CA	C / CPFF	ASC WPAFB OH	Nov 2013	May 2014	10	0.065	Y		Oct 2013
Sub-Total Emergency Action Message (EAM) Processing Equipment (PE 0101316F)		2012	Excelis Corp / Multiple	SS / FFP	AFMC/ OO-ALC	Aug 2012	Oct 2013	95	0.077	Y		Aug 2012

Footnotes:

(5) Multiple contracts are utilized to support equipment purchases, varying in unit costs, quantities and the various types of equipment being procured. Contract FA4600-09-D-0007 (IDIQ) awarded to Alpha Research and Technology to ruggedize equipment associated with airborne platforms, utilizing multiple delivery orders issued against this contract with varied delivery dates.

(6) Reference footnote (5)

(7) Reference footnote (5)

(8) Reference footnote (5)

(9) Basic contract # FA4600-04-C0010, awarded to Computer Science Corporation, Falls Church, VA, Jul 04 with nine option years. Lockheed Martin Corp, Bellevue, NE, Jul 04 basic contract award with nine one-year options.

(10) Reference footnote (9)

(11) Reference footnote (9)

(12) B-2 Flexible Acquisition Sustainment Team (FAST) contract awarded Sep 1999 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, with 15 annual delivery orders. WSSC contract awarded September 2008 to Northrop Grumman, Palmdale, CA, contract # F3365799D0028, annual delivery orders.

(13) Reference footnote (12)

(14) Reference footnote (12)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833160 - Cheyenne Mountain Complex

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	25.992	14.578	27.930	-	27.930	28.279	28.626	29.006	29.490	-	183.901
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	25.992	14.578	27.930	-	27.930	28.279	28.626	29.006	29.490	-	183.901
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**25.992**	**14.578**	**27.930**	**-**	**27.930**	**28.279**	**28.626**	**29.006**	**29.490**	**-**	**183.901**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

Description:

This program supports the North American Aerospace Defense Command (NORAD) Cheyenne Mountain Complex-Integrated Tactical Warning/Attack Assessment(NCMC-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 NORAD missions and US Strategic Command (USSTRATCOM)space operations and missile warning/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 training system for Space. In addition, NCMC-ITW/AA supports the Cheyenne Mountain Complex (CMC), 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 mission includes Situational Monitoring, Tactical Warning, Force Direction, Force Management and Decision Support.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Cheyenne Mountain Complex	P40A, P5A				0.000			25.992			14.578			27.930			-			27.930

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833160 - Cheyenne Mountain Complex
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:**
MDAP/MAIS Code(s):	

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					-			25.992			14.578			27.930			-			27.930

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

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

Justification:

1. COMBATANT COMMANDER (COCOM), MOBILE CONSOLIDATED COMMAND CENTER (MCCC): The COCOM's MCCC provides a survivable and endurable 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 Information Technology and Communication Upgrade projects, ensuring the platform's ability to rapidly deploy, setup and operate. FY14 will fund the following projects to include but not limited to: 1) Message Injection System Upgrade, 2) Platform data processing virtualization, 3) Multi-level security for data processing, 4) Command Post Terminal Integration 5) Mission Shelter Upgrade. Funding for this effort is in program element 0305903F.

2. NORAD CHEYENNE MOUNTAIN COMPLEX-INTEGRATED TACTICAL WARNING/ATTACK ASSESSMENT(NCMC-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 (JFCC) space missions exercised in the CMC, Joint Space Program Operations Center (JSpOC), and forward operating locations. Funding for these efforts reside within PE 0305906F.

a. COMMUNICATIONS PROCESSING SYSTEM (CPS) SERVER REFRESH/CPS CORRELATION CENTERS: The NCMC-ITW/AA CPS serves as the communication processing front-end for the NCMCITW/AA Enterprise and space surveillance/space warning systems.

b. SPACE DATA SERVER (SDS): The SDS replicates space data (e.g., satellite observations, element sets and solar flux data) that reside in the Space Defense Operations Center (SPADOC) in near-realtime. The SDS populates the data in those messages into an internal database, then provides that data to systems external to SPADOC, including the Single Integrated Space Picture (SISP), the Command and Analysis Verification Ephemerides Network (CAVENet) and the Joint Space Operations Center (JSpOC) Mission Systems (JMS) using Secure File Transfer Protocol (SFTP).

c. SYSTEM MANAGEMENTS SERVERS: FY13 funds procure replacement/technical refresh of the ITW/AA Systems Management Servers consisting of Mission Application, Infrastructure, and Message Distribution functions. FY14 funds procures replacement/technical refresh of the security systems and security software.

d. CORE C2 ENTERPRISE NETWORK INFRASTRUCTURE AND MISSION EQUIPMENT: The NCMC 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 Complex (CMC) 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. FY14 funds completes procuring replacement/technical refresh of the Enterprise Work Stations Systems, Deconfliction and Support Systems Software updates.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833160 - Cheyenne Mountain Complex	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Items requested in FY14 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. Funding for these efforts is in PE 0305906F.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs

P-1 Line Item Nomenclature: 833160 - Cheyenne Mountain Complex

Aggregated Item Name: Cheyenne Mountain Complex

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. MOBILE CONSOLIDATED COMMAND CENTER (PE 0305903F)																				
a. MOBILE CONSOLIDATED COMMAND CENTER (PE 0305903F)	A		-	-	-	-	-	7.469	-	-	7.566	-	-	7.500	-	-	-	-	-	7.500
Subtotal 1. MOBILE CONSOLIDATED COMMAND CENTER (PE 0305903F)					-			*7.469*			*7.566*			*7.500*			-			*7.500*
2. NORAD CHEYENNE MOUNTAIN COMPLEX - TACTICAL WARNING/ ATTACK ASSESSMENT SYSTEMS (PE 030...																				
† a. Communications Processing System (CPS) Server Refresh/ CPS Correlation Centers	A		-	-	-	0.327	31	10.133	-	-	-	-	-	-	-	-	-	-	-	-
† b. Space Data Server (SDS)	A		0.000	0	0.000	1.085	4	4.340	-	-	-	-	-	-	-	-	-	-	-	-
† c. System Management Servers	A		0.000	0	0.000	0.225	18	4.050	0.219	32	7.012	0.175	42	7.330	-	-	-	0.175	42	7.330
† d. Core C2 Enterprise Network Infrastructure (CCIC2S)	A		-	-	-	-	-	-	-	-	-	0.040	326	13.100	-	-	-	0.040	326	13.100
Subtotal 2. NORAD CHEYENNE MOUNTAIN COMPLEX - TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS (PE 030...					*0.000*			*18.523*			*7.012*			*20.430*			-			*20.430*
Total					**0.000**			**25.992**			**14.578**			**27.930**			**-**			**27.930**

P-40A Remarks:

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

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833160 - Cheyenne Mountain Complex	**Aggregated Item Name:** Cheyenne Mountain Complex

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2. NORAD CHEYENNE MOUNTAIN COMPLEX - TACTICAL WARNING/ATTACK ASSESSMENT SYSTEMS (PE 030...												
a. Communications Processing System (CPS) Server Refresh/CPS Correlation Centers		2012	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Apr 2012	Apr 2013	31	0.327	Y		
b. Space Data Server (SDS)		2012	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Apr 2012	Apr 2013	4	1.085	Y		
c. System Management Servers		2012	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Apr 2012	Apr 2013	18	0.225	Y		
c. System Management Servers		2013	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Apr 2013	Apr 2014	32	0.219	Y		
c. System Management Servers		2014	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Nov 2013	May 2014	42	0.175	Y		Aug 2013
d. Core C2 Enterprise Network Infrastructure (CCIC2S)		2014	Lockheed Martin / Colorado Springs, CO	C / BA	HQ AFSPC	Nov 2013	Jul 2014	326	0.040	Y		Aug 2013

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833380 - Tac Signit Spt

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	7.237	0.208	0.217	-	0.217	0.244	-	-	-	-	7.906
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	7.237	0.208	0.217	-	0.217	0.244	-	-	-	-	7.906
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**7.237**	**0.208**	**0.217**	**-**	**0.217**	**0.244**	**-**	**-**	**-**	**-**	**7.906**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

Description:

Tactical Signals Intelligence supports/procures a variety of signals processing, modeling, and support equipment necessary to operate and maintain tactical cryptologic programs. Funding for this effort is in program element (PE) 0208019F and 0208288F.

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 and 0208288F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Tac Signit Spt	P40A				0.000			7.237			0.208			0.217			-			0.217
Total Gross/Weapon System Cost					**-**			**7.237**			**0.208**			**0.217**			**-**			**0.217**

*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.

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

Justification:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833380 - Tac Signit Spt	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

FY14 funding procures equipment to support ground processing functions associated with airborne operations.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833380 - Tac Signit Spt	**Aggregated Item Name:** Tac Signit Spt

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. CONSTANT WEB SIGNALS INTELLIGENCE EQUIPMENT (PE 0208019F / 0208288F)	A		-	-	0.000	0.217	1	0.217	-	-	0.208	-	-	0.217	-	-	-	-	-	0.217
Tactical System Operator (TSO) Mission Equipment (OCO)	A		0.000	0	0.000	0.270	26	7.020	-	-	-	-	-	-	-	-	-	-	-	-
Total					**0.000**			**7.237**			**0.208**			**0.217**			**-**			**0.217**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs	**P-1 Line Item Nomenclature:** 833440 - Drug Interdiction Spt

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	5.711	-	-	-	-	-	-	-	-	-	5.711
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	5.711	-	-	-	-	-	-	-	-	-	5.711
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**5.711**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**5.711**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

The FY12 funding supports drug interdiction and counter-drug activites.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Drug Interdiction Spt	P40A				-			5.711			-			-			-			-
Total Gross/Weapon System Cost					**-**			**5.711**			**-**			**-**			**-**			**-**

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

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

Justification:

No FY14 funding requested.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 3: Electronics Programs

P-1 Line Item Nomenclature:
833440 - Drug Interdiction Spt

Aggregated Item Name:
Drug Interdiction Spt

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
Drug Interdiction and Counter Drug Activites	A		-	-	-	-	-	5.711	-	-	-	-	-	-	-	-	-	-	-	-
Total					-			**5.711**			-			-			-			-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	62.320	80.900	49.627	-	49.627	52.006	36.743	38.082	38.523	-	358.201
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	62.320	80.900	49.627	-	49.627	52.006	36.743	38.082	38.523	-	358.201
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**62.320**	**80.900**	**49.627**	**-**	**49.627**	**52.006**	**36.743**	**38.082**	**38.523**	**-**	**358.201**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	62.045	76.112	46.880	-	46.880	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.275	4.788	2.747	-	2.747	-	-	-	-

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
General Information Technology	P40A				-			62.320			80.900			49.627			-			49.627
Total Gross/Weapon System Cost					**-**			**62.320**			**80.900**			**49.627**			**-**			**49.627**

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

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

Justification:

1. AIR FORCE DISTRICT OF WASHINGTON:

a. DISTRIBUTED TRAINING AND EXERCISES: FY14 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.

2. AIR FORCE NETWORK INTEGRATION CENTER:

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 sites that support deployed assets by extending the AFNet to the aerial layer. FY13 Overseas Contingence Operations (OCO) funding requested to engineer and field one deployable airborne communications GIG entry points (GEPs). This effort is in PE 0303112F.

3. AIR COMBAT COMMAND:

a. COMBAT AIR FORCE (CAF) EXERCISES AND READINESS TRAINING: FY14 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.

b. F-22 MISSION READY OPERATIONS: No FY14 funding requested. This effort is under PE 0207138F and will no longer be reported in this P-1.

c. EARLY WARNING RADAR (EWR) COMMMUNICATIONS EQUIPMENT: FY14 funds procures NORAD EWR Communication Equipment replacing the outdated and expensive to sustain AVTEC Panel communications equipment with AVTEC NexGen panels for conversion of sector and remote AVTEC systems and remote workstations at Hawaii Regional Air Operations Center (HIRAOC). Program funding supports the technical refresh of the communications switching and operator workstations, installation costs, and contractors remote system monitoring. Provides equipment to facilitate dual operation cutovers, secure/non-secure communications for a single communications network allowing clear and secure, real-time, line of sight and beyond line of sight NORAD wide command and control of airborne and ground elements. The PE for this effort is 0201130F.

4. AIR EDUCATION AND TRAINING COMMAND (AETC):

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

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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. FY14 funds will be used to provide Bar Code Scanners, Thin Clients, and Virtualization. This effort is funded under PE 0804731F.

b. AIR FORCE INSTITUTE OF TECHNOLOGY EDUCATIONAL ENCLAVE NETWORK (AFIT EDU): 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.

Acquisitions for FY14 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.

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.

FY14 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.

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. FY14 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.

5. AIR FORCE MATERIEL COMMAND (AFMC)

a. 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. FY14 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.

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. FY14 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.

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(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.

(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. FY14 funding procures the hardware, software, and type 1 training to support the P-RFID infrastructure.

(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.

(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

(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 element 0708074F.

(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.

c. TACTICAL DATA NETWORKS ENTERPRISE (TDNE): TDNE supports the machine-to-machine interface used for the near real time sharing of a common operational picture among air, land, and sea forces. TDNE procures the ground based component of this network in the "General Information Technology" P-1 line. The Air Force procures the aerial components of TDNE via the Aircraft Procurement, Air Force (APAF) appropriation. Development funding is in PE 0604281F. TDNE procurement efforts in the separate focus areas discussed below:

(1) STRATCOM DISTRIBUTED NUCLEAR COMMAND AND CONTROL: No FY14 funding requested. Effort completed with FY12 funding and will no longer be reported in this P-1.

(2) 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. FY14 funding procures equipment, fielding support, and associated Interim Contract Support for fielding the capability enhancements made to tactical data networks and other legacy gateways.

6. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI):

a. AFOSI COMMUNICATIONS AND INFORMATION MANAGEMENT: The AFOSI Directorate of Warfighting Integration is responsible for centralized management of sensitive information. It accomplishes this mission through the management and oversight of personnel, products and systems associated with unclassified, Secret, special access, and Top Secret/SCI computers and information management systems, voice systems, long-haul communications circuits, official records, Privacy Act, Freedom of Information Act, publications and forms, and official mail 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 operations and maintenance of these programs as well as replacement and refresh of vital computer equipment to include servers, workstations, network and mass storage devices. This will enable AFOSI to meet the requirements of the Clinger-Cohen Act and 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.

b. DoD CYBER CRIME CENTER (DC3): DC3 provides digital and multimedia (D/MM) forensics, cyber investigative training; research, development, test and evaluation, cyber analytics to DoD computer network defense (CND), and cyber investigative and operational support to DoD customers. Funds will provide the replacement of equipment to detect, enhance or recover digital media, to include audio and

video, computer investigative and incident response training, and test & evaluation of all software/hardware before use in a forensic process. FY14 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.

7. AIR FORCE PERSONNEL CENTER (AFPC)

These three programs are funded under PE 0901220F and PE 0901299F. Beginning in FY15 these programs will be funded exclusively under PE 0901299F.

a. MILITARY PERSONNEL DATA SYSTEM: FY14 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.

b. REGIONALIZATION OF CIVILIAN PERSONNEL SUPPORT: FY14 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.

c. PERSONNEL SERVICE DELIVERY (PSD): FY14 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.

8. AIR FORCE INTELLIGENCE, SURVEILLANCE, AND RECONNAISANCE AGENCY (AFISRA):

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 upgrades and technical refreshes to the Eagle Vision DAS and DIS in support of communications that provide improved processing capability, additional satellite capabilities, and system baseline technical refreshes. FY14 funding supports five systems/units (1 AD / 4 ANG / 0 AFR) and associated program management administration (PMA) costs, and other costs necessary for acquisition oversight. Funding for this effort is in PE 0207277F.

9. US AIR FORCE ACADEMY (USAFA): Both efforts are funded in PE 0804721F.

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, direct reporting unit (DRU) and direct mission support organizations to DoD/AF military sites, commercial internet, other colleges and universities. The remaining support is provided to USAFAMIL, the interface with the AF's military only networks (NIPRNET and SIPRNET). FY14 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. FY14 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.

b. CADET ADMINISTRATION MANAGEMENT INFORMATION SYSTEM (CAMIS): FY14 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.

10. US AIR FORCES IN EUROPE (USAFE):

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a. WARRIOR PREPARATION CENTER (WPC): FY14 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 conduct and support integrated and distributed live, virtual, and constructive warfighter training for USEUCOM, USAFRICOM, components and our NATO and coalition partners as well as provide continuation training for Air And Space Operations Center exercises and the certification of Air Force (Component) Forces and Joint Task Force staffs. In addition, these systems support EUCOM Integrated Air and Missile Defense training requirements. This effort is funded through PE 027605F.

11. UNITED STATES NORTHERN COMMAND (USNORTHCOM):

a. INTEROPERABLE COMMUNICATIONS: FY14 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.

(1) NORAD AND NORTHCOM INTEROPERABLE COMMUNICATIONS: This includes mission specific communications enhancements to support extension of Public Switched Telephone Network (PSTN) and Public Internet to Civil Authorities from the DOD Satellite Teleports either directly to the Civil Authorities' communications systems or through DOD communications systems. This effort is in PE 0201130F.

(2) JOINT TACTICAL RADIO SYSTEM COMPLIANT RADIOS: Funds procured 185 radios that will be used for interoperable communications with federal, state, and local authorities to enable USNORTHCOM's Defense Support to Civil Authority mission. No FY14 funding requested. This effort is under PE 0201130F.

(3) CIVIL SUPPORT TEAM UNIFIED COMMAND SUITE: This effort procured a new satellite communications system and upgrades the communications systems supporting the Civil Support Team Unified Command Suite. No FY14 funding requested. This effort is funded in PE 0201130F.

b. DEPLOYABLE COMMUNICATIONS CAPABILITY SYSTEM (DCCS) LIFE CYCLE MANAGEMENT: Funds ensure system upgrade of the Deployable Communications Fleet as well as the lifecycle maintenance of these USNORTHCOM deployable communications systems. A centralized managed construct to enable the configuration management of deployable communication systems as well as provisioning of a Service Desk. These efforts are in PE 0201130F and 0201110F.

(1) 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.

(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. FY14 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 0201110F.

12. AIR FORCE SPACE COMMAND/SPACE AND MISSILE CENTER

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). Due to a database error, the RDSMO program incorrectly reflects $7.497M in FY12, but actually only has $3.47M in FY12 to execute. This effort is funded in PE 0305173F, Space and Missile Test and Evaluation Center.

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(1) RSC/Mobile Range Upgrades: The RSC is an operations center responsible for flying a number of science & technology assets in space. FY14 Funds will procure upgrades and hardware required for a lights out, remote operable telemetry system, as well as world-wide deployable, ocean-going capable, lights out, remote operable telemetry systems.

(2) MULTI-MISSION SPACE OPERATIONS CENTER (MMSOC) UPGRADE: FY14 funds will procure MMSOC hardware, software, and communications capabilities needed to install systems and perform necessary testing for operational satellite ground systems. The MMSOC is designed to be a satellite command and control (C2) spiral evolution resource for new and existing satellite systems.

b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC): FY14 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.

(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. FY14 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.

(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 RDT&E, AF, PE 0305174F, Space Warfare Center. FY14 funding procures computing equipment supporting analysis capabilities.

c. INFORMATION AND CYBER OPERATIONS TRAINING: FY14 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 in FY12 and FY13. In FY14, this effort will be funded in PE 0208087F.

13. US TRANSPORTATION COMMAND (USTRANSCOM)

- COALITION MOBILITY SYSTEM (CMS): CMS enables the machine-to-machine exchange of air and sealift schedules to support Coalition Task Force operations. FY14 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.

14. AIR FORCE CIVIL ENGINEER (AF/A7C)

- CIVIL ENGINEER'S (CE) IT TRANSFORMATION: 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. FY14 funds will be used to purchase software licenses for NexGen IT Capability Groups 1.0 and 2.0, 3.0, and 4.0. Funding for this effort is in PE 0901279F.

15. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)

- AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (AF-IPPS): No FY14 funding requested. AF-IPPS is 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

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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.

FY13 Funding was requested for the following: To procure COTS software and hardware necessary for the program to deliver/deploy Increment 1 capabilities for the AF Military Enterprise. This 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. These funds are also requested for COTS hardware to support the training environment.

16. AIR NATIONAL GUARD (ANG)

- INFORMATION OPERATIONS: No FY14 funding requested. 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.

Prior funds used to initiate stand-up of an ANG Network Warfare squadron in Maryland. Unit required 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.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)																				
a. DISTRIBUTED TRAINING AND EXERCISES (PE 0207697F) (1)	A		-	-	-	0.644	1	0.644	0.434	1	0.434	0.381	1	0.381	-	-	-	0.381	1	0.381
Secondary Distribution																				
AF				-	-		1	0.644		1	0.434		1	0.381		-	-		1	0.381
Subtotal 1. AIR FORCE DISTRICT OF WASHINGTON (AFDW)					-			*0.644*			*0.434*			*0.381*			-			*0.381*
2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)																				
a. AIRBORNE NETWORKING INTEGRATION (FY13 OCO) (PE 0303112F) (2)	A		-	-	-	-	-	-	3.857	1	3.857	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	3.857		-	-		-	-		-	-
Subtotal 2. AIR FORCE NETWORK INTEGRATION CENTER (AFNIC)					-			-			*3.857*			-			-			-
3. AIR COMBAT COMMAND (ACC)																				
a. CAF EXERCISES AND READINESS TRAINING (PE 0207603F)	A		-	-	-	0.205	1	0.205	0.227	1	0.227	0.262	1	0.262	-	-	-	0.262	1	0.262
Secondary Distribution																				
AF				-	-		1	0.205		1	0.227		1	0.262		-	-		1	0.262
b. F-22 MSN READY OPERATIONS (PE 0207138F)	A		-	-	-	0.537	1	0.537	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.537		-	-		-	-		-	-		-	-
c. EARLY WARNING RADAR COMMUNICATIONS EQUIPMENT (PE 0201130F)	A		-	-	-	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AF				-	-		-	-		-	-		-	5.000		-	-		-	5.000
Subtotal 3. AIR COMBAT COMMAND (ACC)					-			*0.742*			*0.227*			*5.262*			-			*5.262*
4. AIR EDUCATION AND TRAINING COMMAND (AETC)																				
a. TECHNICAL TRAINING MANAGEMENT SYSTEM (PE 0804731F) (3)	A		-	-	-	0.988	1	0.988	0.466	1	0.466	0.541	1	0.541	-	-	-	0.541	1	0.541
Secondary Distribution																				
AF				-	-		1	0.988		1	0.466		1	0.541		-	-		1	0.541
b. AFIT EDU (PE 0804752F) (4)	A		-	-	-	0.562	1	0.562	0.478	1	0.478	0.560	1	0.560	-	-	-	0.560	1	0.560
Secondary Distribution																				
AF				-	-		1	0.562		1	0.478		1	0.560		-	-		1	0.560
c. AIR UNIVERSITY (PE 0804771F) (5)	A		-	-	-	0.955	1	0.955	0.984	1	0.984	1.140	1	1.140	-	-	-	1.140	1	1.140
Secondary Distribution																				
AF				-	-		1	0.955		1	0.984		1	1.140		-	-		1	1.140
d. AFRISS (PE 0801711F) (6)	A		-	-	-	1.386	1	1.386	1.332	1	1.332	1.323	1	1.323	-	-	-	1.323	1	1.323
Secondary Distribution																				
AF				-	-		1	1.386		1	1.332		1	1.323		-	-		1	1.323
Subtotal 4. AIR EDUCATION AND TRAINING COMMAND (AETC)					-			*3.891*			*3.260*			*3.564*			-			*3.564*
5. AIR FORCE MATERIEL COMMAND (AFMC)																				
a. GUNTER AFB NETWORK SERVICES (PE 0702806F)	A		-	-	-	-	-	1.133	-	-	1.420	-	-	0.120	-	-	-	-	-	0.120
Secondary Distribution																				
AF				-	-		-	1.133		-	1.420		-	0.120		-	-		-	0.120
b. AUTOMATIC IDENTIFICATION TECHNOLOGIES (AIT) PROGRAMS (PE 0708074F)	A		-	-	-	-	-	7.088	-	-	7.867	-	-	8.021	-	-	-	-	-	8.021

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secondary Distribution																				
AF				-	-		-	7.088		-	7.867		-	8.021		-	-		-	8.021
c. TACTICAL DATA NETWORKS ENTERPRISE (PE 0604281F)	A		-	-	-	-	-	10.388	-	-	0.269	-	-	0.248	-	-	-	-	-	0.248
Secondary Distribution																				
AF				-	-		-	10.388		-	0.269		-	0.248		-	-		-	0.248
Subtotal 5. AIR FORCE MATERIEL COMMAND (AFMC)					-			*18.609*			*9.556*			*8.389*			-			*8.389*
7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI)																				
a. AFOSI COMPUTER NETWORK (PE 0305128F) (7)	A		-	-	-	1.494	1	1.494	1.542	1	1.542	-	-	1.563	-	-	-	-	-	1.563
Secondary Distribution																				
AF				-	-		1	1.494		1	1.542		-	1.563		-	-		-	1.563
b. DOD CYBER CRIME CENTER (DC3) (PE 0305105F) (8)	A		-	-	-	0.507	1	0.507	0.617	1	0.617	-	-	0.626	-	-	-	-	-	0.626
Secondary Distribution																				
AF				-	-		1	0.507		1	0.617		-	0.626		-	-		-	0.626
Subtotal 7. AIR FORCE OFFICE OF SPECIAL INVESTIGATIONS (AFOSI)					-			*2.001*			*2.159*			*2.189*			-			*2.189*
8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F / PE 0901299F)																				
a. MILITARY PERSONNEL DATA SYSTEM (9)	A		-	-	-	4.342	1	4.342	4.007	1	4.007	3.799	1	3.799	-	-	-	3.799	1	3.799
Secondary Distribution																				
AF				-	-		1	4.342		1	4.007		1	3.799		-	-		1	3.799
b. REGIONALIZATION OF CIVILIAN PERSONNEL SPT (10)	A		-	-	-	4.233	1	4.233	2.383	1	2.383	2.504	1	2.504	-	-	-	2.504	1	2.504
Secondary Distribution																				
AF				-	-		1	4.233		1	2.383		1	2.504		-	-		1	2.504

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
c. PERSONNEL SERVICE DELIVERY (11)	A		-	-	-	0.544	1	0.544	0.493	1	0.493	0.498	1	0.498	-	-	-	0.498	1	0.498
Secondary Distribution																				
AF				-	-		1	0.544		1	0.493		1	0.498		-	-		1	0.498
Subtotal 8. AIR FORCE PERSONNEL CENTER (AFPC) (PE 0901220F / PE 0901299F)					-			*9.119*			*6.883*			*6.801*			-			*6.801*
9. AIR FORCE ISR AGENCY (AFISRA) (PE 0207277F)																				
(1). DAS REFRESH - PRIME MISSION PRODUCT (AD)	A		-	-	-	0.069	1	0.069	0.697	1	0.697	0.687	1	0.687	-	-	-	0.687	1	0.687
Secondary Distribution																				
AF				-	-		1	0.069		1	0.697		1	0.687		-	-		1	0.687
(1). DAS REFRESH - PRIME MISSION PRODUCT (ANG)	A		-	-	-	0.069	4	0.275	0.697	4	2.788	0.687	4	2.747	-	-	-	0.687	4	2.747
Secondary Distribution																				
AFNG				-	-		4	0.275		4	2.788		4	2.747		-	-		4	2.747
(2). NATIONAL GEOSPATIAL-INTELLIGENCE AGENCY IMAGERY	A		-	-	-	9.352	1	9.352	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	9.352		-	-		-	-		-	-		-	-
(3). PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A		-	-	-	-	-	1.837	-	-	1.799	-	-	1.979	-	-	-	-	-	1.979
Secondary Distribution																				
AF				-	-		-	1.837		-	1.799		-	1.979		-	-		-	1.979
a. ISR INNOVATIONS (FY13 OCO [PE 0207277F])	A		-	-	-	-	-	-	-	-	7.300	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	7.300		-	-		-	-		-	-
Subtotal 9. AIR FORCE ISR AGENCY (AFISRA) (PE 0207277F)					-			*11.533*			*12.584*			*5.413*			-			*5.413*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)																				
a. USAFA COMPUTER SPT (PE 0804721F) (12)	A		-	-	-	1.376	1	1.376	0.855	1	0.855	1.451	1	1.451	-	-	-	1.451	1	1.451
Secondary Distribution																				
AF				-	-		1	1.376		1	0.855		1	1.451		-	-		1	1.451
b. CAMIS (PE 0804721F) (13)	A		-	-	-	1.035	1	1.035	1.205	1	1.205	2.821	1	2.821	-	-	-	2.821	1	2.821
Secondary Distribution																				
AF				-	-		1	1.035		1	1.205		1	2.821		-	-		1	2.821
Subtotal 10. UNITED STATES AIR FORCE ACADEMY (USAFA) (PE 0804721F)					-			*2.411*			*2.060*			*4.272*			-			*4.272*
11. UNITED STATES AIR FORCES IN EUROPE (USAFE)																				
a. WARRIOR PREP CENTER (PE 0207605F) (14)	A		-	-	-	1.741	1	1.741	0.692	1	0.692	0.705	1	0.705	-	-	-	0.705	1	0.705
Secondary Distribution																				
AF				-	-		1	1.741		1	0.692		1	0.705		-	-		1	0.705
Subtotal 11. UNITED STATES AIR FORCES IN EUROPE (USAFE)					-			*1.741*			*0.692*			*0.705*			-			*0.705*
12. UNITED STATES NORTHERN COMMAND (USNORTHCOM)																				
a. INTEROPERABLE COMMUNICATIONS (PE 0201130F)	A		-	-	-	-	-	-	-	-	2.317	-	-	0.562	-	-	-	-	-	0.562
Secondary Distribution																				
AF				-	-		-	-		-	2.317		-	0.562		-	-		-	0.562
b. DEPLOYABLE COMMUNICATIONS CAPABILITY SYSTEM LIFE CYCLE MANAGEMENT (PE 0201110F AND...	A		-	-	-	-	-	0.480	-	-	0.485	-	-	2.883	-	-	-	-	-	2.883
Secondary Distribution																				
AF				-	-		-	0.480		-	0.485		-	2.883		-	-		-	2.883

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Subtotal 12. UNITED STATES NORTHERN COMMAND (USNORTHCOM)					-			*0.480*			*2.802*			*3.445*			-			*3.445*
13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER																				
a. RESEARCH AND DEVELOPMENT SPACE AND MISSILE OPERATIONS (RDSMO) (PE 0305173F)	A		-	-	-	-	-	7.497	-	-	1.586	-	-	1.639	-	-	-	-	-	1.639
Secondary Distribution																				
AF				-	-		-	7.497		-	1.586		-	1.639		-	-		-	1.639
b. SPACE INNOVATION AND DEVELOPMENT CENTER (SIDC) (PE 0305174F)	A		-	-	-	-	-	1.384	-	-	1.429	-	-	1.450	-	-	-	-	-	1.450
Secondary Distribution																				
AF				-	-		-	1.384		-	1.429		-	1.450		-	-		-	1.450
c. INFORMATION AND CYBER OPERATIONS TRAINING (PE 0208021F / PE 0208087F)	A		-	-	-	1.348	1	1.348	1.511	1	1.511	1.815	1	1.815	-	-	-	1.815	1	1.815
Secondary Distribution																				
AF				-	-		1	1.348		1	1.511		1	1.815		-	-		1	1.815
Subtotal 13. AIR FORCE SPACE COMMAND/SPACE & MISSILE CENTER					-			*10.229*			*4.526*			*4.904*			-			*4.904*
14. US TRANSPORTATION COMMAND (USTRANSCOM)																				
a. COALITION MOBILITY SYSTEM (PE 0408020F)	A		-	-	-	0.920	1	0.920	0.100	1	0.100	-	-	0.102	-	-	-	-	-	0.102
Secondary Distribution																				
AF				-	-		1	0.920		1	0.100		-	0.102		-	-		-	0.102
Subtotal 14. US TRANSPORTATION COMMAND (USTRANSCOM)					-			*0.920*			*0.100*			*0.102*			-			*0.102*

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
15. AIR FORCE CIVIL ENGINEER (AF/A7C)																				
a. CIVIL ENGINEER'S IT TRANSFORMATION (PE 0901279F)	A		-	-	-	-	-	-	5.000	1	5.000	4.200	1	4.200	-	-	-	4.200	1	4.200
Secondary Distribution																				
AF				-	-		-	-		1	5.000		1	4.200		-	-		1	4.200
Subtotal 15. AIR FORCE CIVIL ENGINEER (AF/A7C)					-			-			*5.000*			*4.200*			-			*4.200*
16. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)																				
a. AIR FORCE INTEGRATED PERSONNEL AND PAY SYSTEM (PE 0901250F)	A		-	-	-	-	-	-	24.760	1	24.760	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	24.760		-	-		-	-		-	-
Subtotal 16. AIR FORCE MANPOWER AND PERSONNEL (AF/A1X)					-			-			*24.760*			-			-			-
17. AIR NATIONAL GUARD (ANG)																				
a. INFORMATION WARFARE (PE 0503056F)	A		-	-	-	-	-	-	2.000	1	2.000	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	-		1	2.000		-	-		-	-		-	-
Subtotal 17. AIR NATIONAL GUARD (ANG)					-			-			*2.000*			-			-			-
Total					**-**			**62.320**			**80.900**			**49.627**			**-**			**49.627**

P-40A Remarks:

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

Deployable Cellular Telephone Towers has been renamed Cellular Systems Technical Refresh.

Army contract will be used to procure and upgrade the wargamining information environmen; a HQ's designed stand alone system that supports Wargaming's (Title 10) Unified Engagment series. This system does not touch any other network.

Footnotes:

(1) Procurement effort is a single project that consists of multiple low quantity purchases with an aggregate cost of less than $5 million.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834010 - General Information Technology	**Aggregated Item Name:** General Information Technology

(2) Reference footnote (1)
(3) Procurement quantity is "one system"
(4) Reference footnote (3)
(5) Reference footnote (1)
(6) Reference footnote (1)
(7) Reference footnote (1)
(8) Reference footnote (1)
(9) Reference footnote (3)
(10) Reference footnote (3)
(11) Reference footnote (3)
(12) Reference footnote (1)
(13) Reference footnote (1)
(14) Reference footnote (1)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	17.547	15.829	13.559	-	13.559	12.179	12.460	11.897	12.111	-	95.582
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	17.547	15.829	13.559	-	13.559	12.179	12.460	11.897	12.111	-	95.582
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**17.547**	**15.829**	**13.559**	**-**	**13.559**	**12.179**	**12.460**	**11.897**	**12.111**	**-**	**95.582**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

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.

Funding for GCCS-AF is in program element (PE) 0303150F, Global Command and Control System-Air Force.

2. MQ-9 UNMANNED AERIAL VEHICLE - RELAY SITE (UAV-RS): 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.

Funding for MQ-9 UAV Relay Site is in PE 0205219F, MQ-9 Unmanned Aerial Vehicle.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys

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

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	17.077	15.269	13.159	-	13.159	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.240	0.560	0.400	-	0.400	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.230	-	-	-	-	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
GCCS-AF IMPLEMENTATION {PE 0303150F}	P5		-	-	0.000	-	-	13.640	-	-	15.829	-	-	13.559	-	-	-	-	-	13.559
MQ-9 UAV RELAY SITE {PE 0205219F}	P5, P5A		-	-	0.000	-	-	3.907	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**-**			**17.547**			**15.829**			**13.559**			**-**			**13.559**

*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.

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

Justification:

1. GCCS-AF IMPLEMENTATION: FY14 procurement dollars in the amount of $13.559M 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 replace 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 replaced 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.

2. MQ-9 UNMANNED AERIAL VEHICLE (UAV) RELAY SITE (UAV RS): No FY14 funding requested.

Items requested in FY14 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.
Funding for MQ-9 UAV Relay Site is in PE 0205219F, MQ-9 Unmanned Aerial Vehicle.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GCCS-AF IMPLEMENTATION {PE 0303150F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	13.640	15.829	13.559	-	13.559
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	13.640	15.829	13.559	-	13.559
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**13.640**	**15.829**	**13.559**	**-**	**13.559**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
AD - GCCS-AF IMPLEMENTATION {PE 0303150F}	A	-	-	-	-	-	6.211	-	-	6.938	-	-	5.301	-	-	-	-	-	5.301
ANG - GCCS-AF IMPLEMENTATION {PE 0303150F}	A	-	-	-	-	-	0.240	-	-	0.560	-	-	0.400	-	-	-	-	-	0.400
ARS - GCCS-AF IMPLEMENTATION {PE 0303150F}	A	-	-	-	-	-	0.230	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*6.681*			*7.498*			*5.701*			-			*5.701*
Total Hardware Cost				-			*6.681*			*7.498*			*5.701*			-			*5.701*
Support Cost																			
PROGRAM MANAGEMENT ADMINISTRATION - GCCS-AF IMPLEMENTATION {PE 0303150F}		-	-	-	-	-	1.146	-	-	1.253	-	-	1.180	-	-	-	-	-	1.180
INTEGRATION AND INSTALLATION - GCCS-AF IMPLEMENTATION {PE 0303150F}		-	-	-	-	-	5.813	-	-	7.078	-	-	6.678	-	-	-	-	-	6.678
Total Support Cost				-			*6.959*			*8.331*			*7.858*			-			*7.858*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GCCS-AF IMPLEMENTATION {PE 0303150F}

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**0.000**			**13.640**			**15.829**			**13.559**			**-**			**13.559**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	13.170	15.269	13.159	-	13.159
AFR	Quantity	-	-	-	-	-
	Total Obligation Authority	0.230	-	-	-	-
AFNG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.240	0.560	0.400	-	0.400

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MQ-9 UAV RELAY SITE {PE 0205219F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	3.907	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	3.907	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**3.907**	**-**	**-**	**-**	**-**
(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 *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† Relay Site Equipment MQ-9 UAV {PE 0205219F}	A	-	-	-	3.907	1	3.907	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			*3.907*			-			-			-			-
Total Hardware Cost				-			*3.907*			-			-			-			-
Gross Weapon System Cost				**0.000**			**3.907**			**-**			**-**			**-**			**-**

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	3.907	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834040 - AF Global Command & Control Sys	**Item Nomenclature:** MQ-9 UAV RELAY SITE {PE 0205219F}

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Relay Site Equipment MQ-9 UAV {PE 0205219F}		2012 (1)	Multiple / Multiple	C / IDIQ	AFMC/ESC	Feb 2011	Aug 2011	1	3.907	Y		Aug 2010

Footnotes:

(1) 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. ; Unit costs vary because of different types/configurations of equipment being procured.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834070 - Mobility Command and Control

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	9.483	11.023	11.186	-	11.186	11.564	11.535	10.370	10.556	-	75.717
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	9.483	11.023	11.186	-	11.186	11.564	11.535	10.370	10.556	-	75.717
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**9.483**	**11.023**	**11.186**	**-**	**11.186**	**11.564**	**11.535**	**10.370**	**10.556**	**-**	**75.717**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 618th Air Operations Center (AOC) plans, schedules, and directs a fleet of more than 1,300 mobility aircraft. The 618th AOC operates combat delivery, strategic airlift, air refueling, and aeromedical evacuation operations around the world. Funding for this effort is in program element (PE)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), Global Combat Support Systems (GCSS), Global Decision Support System (GDSS), and AMC's Consolidated Air Mobility Planning System (CAMPS) and Advanced Computer Flight Planning (ACFP) system, as well as infrastructure for Land Mobile Radio (LMR) systems providing intra-base command and control for 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 are 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 (CRGs). 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834070 - Mobility Command and Control

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

MDAP/MAIS Code(s):

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 PE 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 (simulator) 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 PE 0401897F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Mobility Command and Control	P40A				-			9.483			11.023			11.186			-			11.186
Total Gross/Weapon System Cost					**-**			**9.483**			**11.023**			**11.186**			**-**			**11.186**

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

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

Justification:

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: FY14 funding continues procurement of wired and wireless base network infrastructure equipment to include fiber optics, cabling, routers, bridges, hubs, repeaters, switches, and 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: FY14 funding will be used to begin refurb/capital equipment replacement of communications equipment for the HELAMS shelters.

AFSOC TAC C2: FY14 funds purchase new tactical radios, airfields surveying equipment, advanced weather equipment, tactical airfield/drop zone marking beacons, and ancillary support equipment.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834070 - Mobility Command and Control	**Aggregated Item Name:** Mobility Command and Control

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1a. GLOBAL MOBILITY C2 ARCHITECTURE: Wing LAN Network Infrastructure	A		-	-	-	-	-	1.566	-	-	3.862	-	-	5.470	-	-	-	-	-	5.470
1b. GLOBAL MOBILITY C2 ARCHITECTURE: Land Mobile Radio (LMR) Systems	A		-	-	-	-	-	6.776	-	-	4.046	-	-	4.400	-	-	-	-	-	4.400
1c. GLOBAL MOBILITY C2 ARCHITECTURE: DSATCOM Phase 1 - AN/TSC-159a Mod/ Integration (Ac...	A		-	-	-	-	-	0.934	-	-	0.934	-	-	0.952	-	-	-	-	-	0.952
2. AFSOC TAC C2 Modifications (PE 0408011F)	A		-	-	-	-	-	0.207	-	-	0.358	-	-	0.364	-	-	-	-	-	0.364
3. Mobility Air Force Distributed Mission Operations (MAF DMO) (PE 0401897F)	A		-	-	-	-	-	-	-	-	1.823	-	-	-	-	-	-	-	-	-
Total					**-**			**9.483**			**11.023**			**11.186**			**-**			**11.186**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834130 - 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:

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	116.396	64.521	43.238	-	43.238	76.253	72.725	66.511	67.708	-	507.352
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	116.396	64.521	43.238	-	43.238	76.253	72.725	66.511	67.708	-	507.352
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**116.396**	**64.521**	**43.238**	**-**	**43.238**	**76.253**	**72.725**	**66.511**	**67.708**	**-**	**507.352**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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 locations worldwide to include active AF, Air Force Reserve, and Air National Guard locations 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/lighting/refurbishment/installation of lighting to support visuals assessment systems; access control systems; identity management systems; and annunciator/data fusion systems that provide comprehensive battle-space 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 24/7 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 as a complete weapon system; funds also support the use of investment equipment for major range and test facilities. 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. Provides Tactical and Expeditionary Security Systems (TESS)designed to provide deployable perimeter base defense worldwide. These Tactical & Expeditionary security systems employs sensors, assessment devices, alarm monitors, data communications links and power equipment to form a continuous electronic security envelope

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834130 - 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:

MDAP/MAIS Code(s):

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.

Items requested in FY14 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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Air Force Physical Security System	P40A				-			116.396			64.521			43.238			-			43.238
Total Gross/Weapon System Cost					**-**			**116.396**			**64.521**			**43.238**			**-**			**43.238**

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

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

Justification:

1. 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. FY14 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.

2. 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.

3. 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. Tactical/Expeditionary equipment is required to provide robust force protection capabilities worldwide. Tactical/Expeditionary 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. New technologies continue to improve force protection capabilities and security system effectiveness while mitigating SF manpower limitations. Funding for this effort is in PE 0207588F. OVERSEAS CONTINGENCY OPERATIONS(OCO): FY12 funds procured fixed site IDS for Protection Level 2/3/4 resources at Al-Udeid 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/Tactical Security Systems 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 PEs 0207588F and 0207589F.

4. 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834130 - 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:**
MDAP/MAIS Code(s):		

security requirements in accordance with the Aerospace Expeditionary Force concept. FY14 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). 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 also supports 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. 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. 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 units 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. Funding for this effort is in PE 0207589F.

5. 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834130 - Air Force Physical Security System	**Aggregated Item Name:** Air Force Physical Security System

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. AIR LAUNCH CRUISE MISSILE SECURITY SYSTEM (PE 0101122F)	A		-	-	-	-	-	1.582	-	-	1.635	-	-	1.125	-	-	-	-	-	1.125
2. MINUTEMAN SQUADRON SECURITY (PE 0101213F)	A		-	-	-	-	-	0.674	-	-	0.698	-	-	0.481	-	-	-	-	-	0.481
3. AIR BASE DEFENSE (ABD) (PE 0207588F)	A		-	-	-	-	-	4.219	-	-	4.235	-	-	2.947	-	-	-	-	-	2.947
a. AIR FORCE BUDGET PROGRAMS (AMC)	A		-	-	-	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
b. AIR FORCE BUDGET PROGRAMS (ACC - OCO)	A		-	-	-	-	-	25.920	-	-	-	-	-	-	-	-	-	-	-	-
c. AIR FORCE BUDGET PROGRAMS	A		-	-	-	-	-	77.371	-	-	49.553	-	-	32.089	-	-	-	-	-	32.089
5. ANTITERRORISM (AT) (PE 0208047F)	A		-	-	-	-	-	6.130	-	-	8.400	-	-	6.596	-	-	-	-	-	6.596
Total					**-**			**116.396**			**64.521**			**43.238**			**-**			**43.238**

P-40A Remarks:

(1,2,3) This line is comprised of multiple procurement actions of low quantity purchases with the aggregate cost of each individual project totaling less than $5M. Funds multiple procurement actions of low quantity purchases of tactical equipment for deployable logistic details.

(4) FY12 funding includes $26,420,000 for fixed site security solutions for facilities supporting PL 2/3/4 resources.

(5) Projects range in cost between $6,000,000 to $10,000,000.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0207429F	Other Related Program Elements: 0604735F, 0305116F

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	36.455	18.217	10.431	-	10.431	26.872	19.652	17.771	19.584	-	148.982
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	36.455	18.217	10.431	-	10.431	26.872	19.652	17.771	19.584	-	148.982
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**36.455**	**18.217**	**10.431**	**-**	**10.431**	**26.872**	**19.652**	**17.771**	**19.584**	**-**	**148.982**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 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. COMBAT TRAINING RANGE EQUIPMENT (PE 0207429F): This effort upgrades 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. Modification efforts will update other Electronic Warfare (EW) threats such as noise and spoofing jammers as well as radar and detection systems. Other provisions in this effort include the capability to provide communications infrastructure and data link connectivity in order 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** 0207429F	**Other Related Program Elements:** 0604735F, 0305116F
MDAP/MAIS Code(s):		

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.

b. JTE Increment 2 - Advanced Radar Threat System (JI2-ARTS) will provide threat accurate radar tracking and reactivity, to include tracking and engaging multiple aircraft simultaneously with representative receiver/processor and electronic counter-counter-measure capabilities. The system radar signature will meet threat representative parametric data of the actual threat as defined in the Electronic Warfare Integrated Reprogramming (EWIR) database. Additionally, the system will provide threat representative full effective radiated power (ERP), replicate threat signals, antenna patterns, and threat tactics capabilities.

c. 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) upgrades, and band simulators and associated mission support to these systems.

4. TARGET CONTROL SYSTEMS (TCS) (PE 0305116F): 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 upgraded subsystems and pods that provide over-the-horizon capability compatible with the GRDCS.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
P5CTS	P5, P5A		-	-	-	-	-	8.002	-	-	3.229	-	-	7.032	-	-	-	-	-	7.032
RANGE IMPROVEMENTS	P5		-	-	-	-	-	5.441	-	-	2.000	-	-	-	-	-	-	-	-	-
JTE	P5, P5A		-	-	0.000	-	-	21.457	-	-	10.150	-	-	0.853	-	-	-	-	-	0.853
Legacy Systems	P5		-	-	-	-	-	1.555	-	-	2.043	-	-	0.054	-	-	-	-	-	0.054
TARGET CONTROL SYSTEMS (PE 0305116F)	P5, P5A		-	-	0.000	-	-	-	-	-	0.795	-	-	2.492	-	-	-	-	-	2.492
Total Gross/Weapon System Cost					**-**			**36.455**			**18.217**			**10.431**			**-**			**10.431**

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

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

Justification:

P5CTS Upgrades - $7.0M continues fielding P-5 Combat Training Systems in PACAF, to include range improvements and software system upgrades.

Electronic Combat Threat Systems Upgrades - $.9M continues procurement of various threat systems such as JTE, UMTE upgrades and Legacy System upgrades as well as other threat range improvements supporting installation and unit mission requirements.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** 0207429F	**Other Related Program Elements:** 0604735F, 0305116F
MDAP/MAIS Code(s):		

Target Control System - $2.5M upgrades the Gulf Range Drone Control System to support fielding of the QF-16 at Tyndell AFB

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (*Item Number - Item Name, DODIC*):** P5CTS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	8.002	3.229	7.032	-	7.032
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	8.002	3.229	7.032	-	7.032
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**8.002**	**3.229**	**7.032**	**-**	**7.032**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE0207429F)	A	0.000	0	0.000	-	-	3.294	-	-	0.200	1.520	4	6.078	-	-	-	1.520	4	6.078
Total Recurring Cost				*0.000*			*3.294*			*0.200*			*6.078*			-			*6.078*
Total Hardware Cost				*0.000*			*3.294*			*0.200*			*6.078*			-			*6.078*
Support Cost																			
Program Operations		-	-	-	-	-	4.708	-	-	3.029	-	-	0.250	-	-	-	-	-	0.250
Site Activation/ Installation		0.000	0	0.000	-	-	-	-	-	-	-	-	0.194	-	-	-	-	-	0.194
A&AS		0.000	0	0.000	-	-	-	-	-	-	-	-	0.510	-	-	-	-	-	0.510
Total Support Cost				*0.000*			*4.708*			*3.029*			*0.954*			-			*0.954*
Gross Weapon System Cost				**-**			**8.002**			**3.229**			**7.032**			**-**			**7.032**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature:** P5CTS

Cost Elements	O C O	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AIR COMBAT TRAINING SYSTEMS (ACTS) UPGRADES P-5 (PE0207429F)		2014	Cubic Defense Systems / San Diego CA	C / TBD	Eglin AFB	Jun 2014	Jul 2015	4	1.520	Y		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (*Item Number - Item Name, DODIC*):** RANGE IMPROVEMENTS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	5.441	2.000	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	5.441	2.000	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**5.441**	**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 *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Air Combat Training Systems (ACTS) Range Improvements (JAWSS) (PE0207429F)	A	0.000	0	0.000	-	-	5.441	-	-	2.000	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*5.441*			*2.000*			-			-			-
Total Hardware Cost				*0.000*			*5.441*			*2.000*			-			-			-
Gross Weapon System Cost				**-**			**5.441**			**2.000**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (*Item Number - Item Name, DODIC*):** JTE

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	21.457	10.150	0.853	-	0.853
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	21.457	10.150	0.853	-	0.853
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**21.457**	**10.150**	**0.853**	**-**	**0.853**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† Joint Threat Emitter (JTE) units	B	0.000	0	0.000	8.425	1	8.425	8.425	1	8.425	-	-	-	-	-	-	-	-	-
† Mobile Command & Control Unit	A	-	-	-	5.400	1	5.400	-	-	-	-	-	-	-	-	-	-	-	-
† Fixed Command & Control Unit	A	-	-	-	3.800	1	3.800	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*17.625*			*8.425*			-			-			-
Total Hardware Cost				*0.000*			*17.625*			*8.425*			-			-			-
PackageFielding Cost																			
Non Recurring Cost																			
Site Setup (PACAF)	A	-	-	-	-	-	1.390	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			*1.390*			-			-			-			-
Total Package Fielding Cost				-			*1.390*			-			-			-			-
Support Cost																			
A&AS (PMA)		-	-	-	-	-	1.160	-	-	0.406	-	-	0.400	-	-	-	-	-	0.400
A&AS (DMS)		-	-	-	-	-	1.227	-	-	1.250	-	-	0.400	-	-	-	-	-	0.400
PMA		-	-	-	-	-	0.055	-	-	0.069	-	-	0.053	-	-	-	-	-	0.053
Total Support Cost				-			*2.442*			*1.725*			*0.853*			-			*0.853*
Gross Weapon System Cost				**0.000**			**21.457**			**10.150**			**0.853**			**-**			**0.853**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (***Item Number - Item Name, DODIC***):** JTE

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature:** JTE

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Joint Threat Emitter (JTE) units		2012	UNKNOWN / TBD	C / FFP	AFMC/ OO-ALC	Aug 2013	Jan 2016	1	8.425	N	Feb 2016	Apr 2012
Joint Threat Emitter (JTE) units		2013	UNKNOWN / TBD	C / FFP	AFMC/ OO-ALC	Aug 2013	Jan 2016	1	8.425	N	Feb 2016	Apr 2012
Mobile Command & Control Unit		2012	UNKNOWN / TBD	C / FFP	AFMC/ OO-ALC	Aug 2013	Jan 2016	1	5.400	N	Feb 2016	Apr 2012
Fixed Command & Control Unit		2012	UNKNOWN / TBD	C / FFP	AFMC/ OO-ALC	Aug 2013	Jan 2016	1	3.800	N	Feb 2016	Apr 2012

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Legacy Systems

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	1.555	2.043	0.054	-	0.054
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	1.555	2.043	0.054	-	0.054
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**1.555**	**2.043**	**0.054**	**-**	**0.054**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
Legacy Range Threat Systems Upgrades/ Low-cost Mods	A	0.000	0	0.000	-	-	1.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*1.500*			-			-			-			-
Total Hardware Cost				*0.000*			*1.500*			-			-			-			-
PackageFielding Cost																			
Recurring Cost																			
Site Survey/Site Setup/Training	A	0.000	0	0.000	-	-	-	-	-	1.974	-	-	-	-	-	-	-	-	-
Mission Support	A	-	-	-	-	-	0.055	-	-	0.069	-	-	0.054	-	-	-	-	-	0.054
Total Recurring Cost				*0.000*			*0.055*			*2.043*			*0.054*			-			*0.054*
Total Package Fielding Cost				*0.000*			*0.055*			*2.043*			*0.054*			-			*0.054*
Gross Weapon System Cost				**-**			**1.555**			**2.043**			**0.054**			**-**			**0.054**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature (*Item Number - Item Name, DODIC*):** TARGET CONTROL SYSTEMS (PE 0305116F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	0.795	2.492	-	2.492
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	0.795	2.492	-	2.492
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**0.795**	**2.492**	**-**	**2.492**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† TARGET CONTROL SYSTEMS (PE 0305116F)	A	0.000	0	0.000	-	-	-	-	-	0.795	0.498	5	2.492	-	-	-	0.498	5	2.492
Total Recurring Cost				*0.000*			-			*0.795*			*2.492*			-			*2.492*
Total Hardware Cost				*0.000*			-			*0.795*			*2.492*			-			*2.492*
Gross Weapon System Cost				**0.000**			**-**			**0.795**			**2.492**			**-**			**2.492**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834190 - Combat Training Ranges	**Item Nomenclature:** TARGET CONTROL SYSTEMS (PE 0305116F)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TARGET CONTROL SYSTEMS (PE 0305116F)		2014	UNKNOWN / TBD	C / FFP	Eglin AFB	Mar 2014	Mar 2015	5	0.498	N	Sep 2013	Sep 2013

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834320 - C3 Countermeasures

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	7.349	11.899	13.769	-	13.769	14.117	14.099	14.706	14.995	-	90.934
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	7.349	11.899	13.769	-	13.769	14.117	14.099	14.706	14.995	-	90.934
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**7.349**	**11.899**	**13.769**	**-**	**13.769**	**14.117**	**14.099**	**14.706**	**14.995**	**-**	**90.934**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

U.S. military forces operate in an information age where the need for precise, instantaneous intelligence and operational capabilities to increase and expand 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), Offensive Cyberspace Operations (OCO) and Defensive Cyberspace Operations (DCO). These mission areas include those actions taken to gain, exploit, defend, and attack information and information systems. IO/OCO/DCO consist of actions conducted to attack an adversary's information and information systems while defending one's own.

OCO includes the integrated application of Electronic Warfare (EW), Psychological Operations (PSYOP), Military Deception (MILDEC), physical attack, Computer Network Attack (CNA), counter-intelligence, counter-deception, Computer Network Defense (CND), counter-propaganda, Information Assurance (IA), and Operations Security (OPSEC). The Air Force Intelligence, Surveillance, and Reconnaissance Agency (AFISRA), 67th Network Warfare Wing, and 688 Information Operations Wing, all located in San Antonio, TX, are responsible for IO/OCO/DCO 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 cyberspace and C2W missions.

Rapid Cyber Acquisition (RCA) provides combatant commanders (CCDRs) with the ability to adequately and rapidly respond to emerging cyber needs that cannot be serviced via the JUON/UON process and cannot wait for the normal DoD acquisition process to address. It provides rapid fielding capability to secure the United States Air Force (USAF) portion of the DoD Global Information Grid (GIG) in response to threat, technology and/or environmental changes. It creates unique cyber capabilities through innovation and integration to provide critical interim cyber capabilities during the long-term acquisition of the next generation network/cyberspace infrastructure. RCA refines operations by creating synergies and seamless cyber capabilities between offensive and defensive cyber efforts. It fields operationally responsive cyber capabilities in mission-relevant timeframes and provides network defense to DoD GIG gateways, USAF base boundaries, and to Command and Control, operations and security centers. It also generates network attack and cyber exploit capabilities in response to time-critical CCDR needs through all phases of warfare.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834320 - C3 Countermeasures

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
C3 Countermeasures	P40A				-			7.349			11.899			13.769			-			13.769
Total Gross/Weapon System Cost					**-**			**7.349**			**11.899**			**13.769**			**-**			**13.769**

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

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

Justification:

1. OFFENSIVE CYBER OPERATIONS (INFORMATION OPERATIONS (IO) 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 0208087F.

2. 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 IO/C2W targeting. This effort is funded in PE 0208021F and 0208288F.

3. DISTRIBUTED MISSION OPERATIONS AND THREAT ANALYSIS: The 453d Electronic Warfare Squadron (453 EWS) provides analytical capabilities and reachback support for DoD acquisition , planning and mission execution activities. These capabilities ensure electronic warfare (EW) systems and integrated combat platforms correctly recognize and respond to enemy, friendly and noncombatant systems operating within the electromagnetic environment. The effort also includes Electronic Warfare Integrated Reprogramming (EWIR). Funds used to procure specialized information technology systems used to identify electromagnetic spectrum emitter changes that impact combat defensive and electronic warfare systems and to conduct detailed analyses in support of operational mission planning, tactics, techniques and procedures (TTP) development, acquisition and test & evaluation. These analyses provide the means to understand the performance of their systems in hostile environments, directly impacting the survivability of combat-coded USAF aircraft and aircrews. This effort is funded in PE0207439F.

4. INFORMATION OPERATIONS INITIATIVE: Funds will support an information operations 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 information operations 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.

5. 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). This effort is funded in PE 0208021F.

6. RAPID CYBER ACQUISITION (RCA): Air Force Life-Cycle Management Center's (AFLCMC) C3I & Networks Cyber Integration Division provides capabilities in support of US national security interests, to counter future cyber threats, and to enhance the nation's ability to operate in cyberspace. Funding expedites modifications of USAF and DoD cyber capabilities to provide solution sets for cyberspace

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834320 - C3 Countermeasures	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

operations: attack, defense, exploitation, critical infrastructure support, combat support, command and control, information, and weapon systems. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. Funding for this exhibit contained in PE 0305881F.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834320 - C3 Countermeasures	**Aggregated Item Name:** C3 Countermeasures

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. OFFENSIVE CYBER OPERATIONS (IO SUPPORT) (PE 0208087F)	A		-	-	-	-	-	-	-	-	-	-	-	9.890	-	-	-	-	-	9.890
2. SENSOR HARVEST (PE 0208021F and PE 0208288F)	A		-	-	-	-	-	0.297	-	-	0.307	-	-	0.311	-	-	-	-	-	0.311
3. DISTRIBUTED MISSION OPERATIONS AND THREAT ANALYSIS (PE 0207439)	A		-	-	-	-	-	1.572	-	-	1.468	-	-	1.718	-	-	-	-	-	1.718
4. INFORMATION OPERATIONS INITIATIVE (PE 0208021F)	A		-	-	-	-	-	2.409	-	-	4.297	-	-	-	-	-	-	-	-	-
5. AIR FORCE INTEL ANALYSIS AGENCY (PE 0208021F)	A		-	-	-	-	-	3.071	-	-	5.827	-	-	-	-	-	-	-	-	-
6. RAPID CYBER ACQUISITION (PE 0305881F)	A		-	-	-	-	-	-	-	-	-	-	-	1.850	-	-	-	-	-	1.850
Total					**-**			**7.349**			**11.899**			**13.769**			**-**			**13.769**

P-40A Remarks:

Footnotes:

(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.
(3) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than $5 million.
(4) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(5) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(6) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(7) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(8) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(9) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.
(10) Effort is multiple procurement actions of low quantity purchases. Aggregate cost of all projects is less than $5 million.
(11) Effort is a single project that consists of multiple low quantity purchases. Aggregate cost of entire project is less than $5 million.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos

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

MDAP/MAIS Code(s): 221,N87

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	72.641	13.920	19.138	-	19.138	22.096	84.807	8.704	8.858	-	230.164
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	72.641	13.920	19.138	-	19.138	22.096	84.807	8.704	8.858	-	230.164
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**72.641**	**13.920**	**19.138**	**-**	**19.138**	**22.096**	**84.807**	**8.704**	**8.858**	**-**	**230.164**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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): As reported in FY13 PB, FIRST is fully deployed and in sustainment. FIRST is funded within PE 0308610F. FIRST requires no further procurement funding and will not be reported in future procurement documents.

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, 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 (Inc 1) is currently deployed and in use at three locations: Scott AFB, IL; Defense Finance and Accounting Service (DFAS)-Limestone, ME; McConnell AFB, IL.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	P-1 Line Item Nomenclature: 834430 - GCSS-AF Fos	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 221,N87		

DEAMS Inc 1 continues to 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 Development (FMISD).

4. EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS): The ECSS program was cancelled 11 December 2012. The Air Force still requires an integrated logistics capability that provides timely, accurate and reliable information to decision makers at all levels of command and across the full range of military operations. In the absence of ECSS, the Air Force is transitioning to a hybrid approach of core logistics system remediation, modernization and transformation.
The ECSS Program planned to complete its Milestone B in April 2011, as reported in the February 2011 Critical Change Report (CCR). However, the program schedule deteriorated throughout 2011 which resulted in the ECSS Milestone B decision being delayed past April 2012 exceeding the one-year schedule threshold for program milestones. Based on the programmatic challenges detailed in the January 2012 ECSS Major Acquisition Information System Quarterly Report, the Senior Official determined that a Critical Change occurred. Based on information that was ascertained during the Critical Change process, the Air Force lost confidence in the program's ability to deliver any logistics capability to the warfighter. As a result of the Air Force's recommendation, the Under Secretary of Defense (Acquisition, Technology & Logistics) cancelled the ECSS program.

Procurement funding for ECSS, in FY12 - FY14, 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.

6. LOGISTICS INFORMATION TECHNOLOGY (LOGIT) PROGRAMS: Cancellation of the Expeditionary Combat Support System (ECSS) program has driven the Air Force to re-evaluate the approach for enabling logistic Information Technology (IT) capabilities. The Air Force still requires an integrated logistics capability that provides timely, accurate and reliable information to decision makers at all levels of command and across the full range of military operations. In the absence of ECSS, the Air Force is transitioning to a hybrid approach of core logistics system remediation, modernization and transformation. Through these efforts, the Air Force will meet its FY17 statutory Financial Improvement and Audit Readiness (FIAR) requirement.

In order to conserve limited resources and meet FY17 FIAR requirements, the Air Force is transitioning from a large scale Enterprise Resource Planning program to an approach of legacy system remediation and modernization using firm requirements, smaller scale development efforts and shorter delivery schedules. The remediation and modernization of core logistics systems will be accomplished in 12 Logistics Business Areas (LBA). The 12 LBAs are General Equipment/Asset Management, Decision Support/Enterprise Reporting, Field Maintenance, Munitions, Product Support Management, Tech Data, Retail Supply, Vehicle Management, Distribution Management, Wholesale Supply, Supply Sales/Operations Planning, and Depot Maintenance. LBAs enable rapid delivery by reducing the logistics IT footprint to resource critical needs, and reduce system sustainment costs.

The 12 LBAs contain the following, but not limited to, core logistics systems: Air Force Equipment Management System (AFEMS), Integrated Maintenance Data System (IMDS), Reliability, Availability, Maintainability for Pods (RAMPOD), Reliability and Maintainability Information System (REMIS), Combat Ammunitions System (CAS), Integrated Logistics System-Supply (ILS-S), Cargo Movement Operations System (CMOS), Automated Logistics Management Support System (ALMSS), Item Management Control System (IMCS), Purchase Request Process System (PRPS), Stock Control System (SCS), Requirements Management System (RMS), Depot Maintenance Systems Integration (DMSI), Depot Maintenance Accounting and Production System (DMAPS), Comprehensive Engine Management System

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos

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

MDAP/MAIS Code(s): 221,N87

(CEMS), Integrated Missile Data Base (IMDB), Air Force Distribution Standard System (AFDSS), Critologic Depot Accountability System (CDAS), Commercial Asset Visibility-Air Force (CAV-AF) and On-Line Vehicle Interactive Management System (OLVIMS).

Logistics transformation will be accomplished by developing enterprise reengineering programs like, but not limited to, Maintenance Repair Overhaul (MRO), Product Lifecycle Management (PLM), Advance Planning and Scheduling (APS), and Supply Chain.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
GCSS-AF Fos	P40A, P5A				0.000			72.641			13.920			19.138			-			19.138
Total Gross/Weapon System Cost					**-**			**72.641**			**13.920**			**19.138**			**-**			**19.138**

*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.

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

Justification:

1. CARGO MOVEMENT OPERATIONS SYSTEM (CMOS, BOG000): FY14 procurement dollars in the amount of $.696M 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, BIH000): FIRST requires no FY14 procurement dollars. As reported in the FY13 PB, FIRST is fully deployed and in sustainment. FIRST is funded within PE 0308610F. FIRST requires no further procurement funding and will no longer being reported in procurement documents.

3. DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS, BIY000): FY14 procurement dollars in the amount of $12.404M 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, BFH000): This project was terminated. The legacy remediation, modernization and transformation efforts that were being accomplished under ECSS are now contained within Program Code CJZ000, Logistics Information Technology System Modernization (LITSM). Both efforts are located in Program Element 78610F Logistics Information Systems Technology (LOGIT). See item #6 below.

5. GLOBAL COMBAT SUPPORT SYSTEM-AIR FORCE (GCSS-AF, AAE000): FY14 funding in the amount of $3.038M 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 replacement of hardware and portal, metrics, search, and middleware software for the Secret Internet Protocol Router Network (SIPRNET), two NIPRNET production sites. GCSS-AF is no longer supporting a separate COOP capability but uses the fee for service of the Defense Information Systems Agency (DISA) Continental United States (CONUS) Defense Enterprise Computing Centers.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 221,N87		

6. LOGISTICS IT SYSTEMS MODERNIZATION (LITSM, CJZ000): FY14 funding in the amount of $3.0M procures different types/amounts of hardware and software in support of Legacy Logistics IT System remediation, modernization and transformation. These efforts were being accomplished under ECSS, BFH000, but are now contained within LITSM, CJZ000. Both efforts are located in Program Element 78610F Logistics Information Systems Technology (LOGIT). Items requested 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos	**Aggregated Item Name:** GCSS-AF Fos

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}:(CMOS) {PE 0708012F}	A		0.00	0	0.000	1,181K	1	1.181	1,000K	1	1.000	696,000.00	1	0.696	-	-	-	696,000.00	1	0.696
† TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}:(DEAMS)... (1)	A		0.00	0	0.000	7,137K	2	14.274	7,413K	1	7.413	6,202K	2	12.404	-	-	-	6,202K	2	12.404
† TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}:(ECSS) {PE 0708610} (2)	A		0.00	0	0.000	2,337.08	23,873	55.793	771,000.00	1	0.771	-	-	-	-	-	-	-	-	-
† TOTAL LOGISTICS IT SYSTEMS MODERNIZATION (LITSM) {PE 0708610F}:(LITSM) {PE 0708610F}	A		0.00	0	0.000	-	-	-	-	-	-	1,000K	3	3.000	-	-	-	1,000K	3	3.000
† TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}:(GCSS-AF) {PE 03...	A		0.00	0	0.000	696,500.00	2	1.393	1,184K	4	4.736	3,038K	1	3.038	-	-	-	3,038K	1	3.038
Total					**0.000**			**72.641**			**13.920**			**19.138**			**-**			**19.138**

Footnotes:

(1) DEAMS Software consists of various Oracle licenses and other miscellaneous software items.; DEAMS COOP Site consists of DISA Production Implementation efforts.

(2) ECSS FY11/12 funds rescinded.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos	**Aggregated Item Name:** GCSS-AF Fos

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}:(CMOS) {PE 0708012F}		2012 (3)	Multiple / Multiple	Reqn	AFMC/SSG	Mar 2012	Aug 2012	1	1,181K	Y		Dec 2011
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}:(CMOS) {PE 0708012F}		2013 (4)	Multiple / Multiple	Reqn	AFMC/SSG	Mar 2013	Aug 2013	1	1,000K	Y		Dec 2012
TOTAL CARGO MOVEMENT OPERATIONS SYSTEM (CMOS) {PE 0708012F}:(CMOS) {PE 0708012F}		2014 (5)	TBD / TBD	Reqn	AFMC/SSG	Mar 2014	Aug 2014	1	696,000.00	Y		Dec 2013
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}: (DEAMS)...		2012	Multiple / Multiple	Allot	WPAFB, OH	Nov 2011	Feb 2013	2	7,137K	Y		Apr 2011
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}: (DEAMS)...		2013 (6)	Multiple / Multiple	Allot	WPAFB, OH	Nov 2012	Feb 2013	1	7,413K	Y		Apr 2012
TOTAL DEFENSE ENTERPRISE ACCOUNTING AND MANAGEMENT SYSTEM (DEAMS) {PE 0901538F}: (DEAMS)...		2014 (7)	TBD / TBD	Allot	80	Nov 2013	Feb 2014	2	6,202K	Y		Apr 2013
TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}:(ECSS) {PE 0708610}		2012	Multiple / Multiple	C / BA	AFMC/ AFLCMC	Nov 2012	Feb 2013	23,873	2,337.08	Y		Oct 2012
TOTAL: EXPEDITIONARY COMBAT SUPPORT SYSTEM (ECSS) {PE 0708610F}:(ECSS) {PE 0708610}		2013 (8)	TBD / TBD	C / TBD	AFMC/MSG	May 2013	Jun 2013	1	771,000.00	Y		Mar 2013
TOTAL LOGISTICS IT SYSTEMS MODERNIZATION (LITSM) {PE 0708610F}:(LITSM) {PE 0708610F}		2014	TBD / TBD	C / TBD	AFLCMC Wright Patterson AFB	Dec 2013	Jan 2014	3	1,000K	Y		Nov 2013

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834430 - GCSS-AF Fos	**Aggregated Item Name:** GCSS-AF Fos

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}: (GCSS-AF) {PE 03...		2012 (9)	Lockheed Martin / King of Prussia, PA	C / BA	AFLCMC Hanscom AFB	Nov 2011	Dec 2011	2	696,500.00	Y		Oct 2011
TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}: (GCSS-AF) {PE 03...		2013 (10)	Lockheed Martin / King of Prussia, PA	C / BA	AFLCMC Hanscom AFB	Nov 2012	Dec 2012	4	1,184K	Y		Oct 2012
TOTAL GLOBAL COMBAT SUPPORT SYSTEM - AIR FORCE (GCSS-AF) {PE 0303141F}: (GCSS-AF) {PE 03...		2014 (11)	Lockheed Martin / , King of Prussia, PA	C / BA	AFLCMC Hanscom AFB	Nov 2013	Dec 2013	1	3,038K	Y		Oct 2013

Remarks:
Cost information is in actual dollars.

Footnotes:

(3) 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

(4) Reference footnote (3)

(5) Reference footnote (3)

(6) Multiple contracts. Among other vendors and contracts, software licenses and hardware to be purchased via annual task order contract FA8771-12-F-8112 to DLT Solutions LLC of Herndon, VA. COTS licenses maintenance to be accomplished via contract FA8771-12-F-8112 and other Oracle Resellers contracts.

(7) Reference footnote (6)

(8) ECSS plan to procure various servers has slipped, date and contractor are TBD at this time. The Legacy Systems have deferred hardware and software upgrades based upon plans for them to be subsumed by ECSS. Delays in the ECSS and FIAR compliant mandate necessitates hardware and software upgrades.

(9) 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/HIIK, 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.

(10) Reference footnote (9)

(11) Reference footnote (9)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834520 - Theater Battle Mgt C2 System

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207410F

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	19.044	9.365	8.809	-	8.809	9.651	9.757	9.883	10.061	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	19.044	9.365	8.809	-	8.809	9.651	9.757	9.883	10.061	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**19.044**	**9.365**	**8.809**	**-**	**8.809**	**9.651**	**9.757**	**9.883**	**10.061**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 [AOC]) 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 operations and intelligence capabilities through the unit-level (Unit Level/Unit Command and Control [UL/UC2]) project within the AOC Weapon System Program Element (PE) 0207410F.

Funding for this exhibit contained in PE 0207410F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	18.156	9.070	8.514	-	8.514	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.488	0.150	0.150	-	0.150	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834520 - Theater Battle Mgt C2 System

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207410F

MDAP/MAIS Code(s):

Secondary Distribution	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
Total Obligation Authority	0.400	0.145	0.145	-	0.145	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Theater Battle Mgt C2 System	P5		-	-	-	-	-	19.044	-	-	9.365	-	-	8.809	-	-	-	-	-	8.809
Total Gross/Weapon System Cost					**-**			**19.044**			**9.365**			**8.809**			**-**			**8.809**

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

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

Justification:

1. TBMCS-FORCE LEVEL (TBMCS-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. FY14 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.

a. TBMCS-FL PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of TBMCS-FL.

b. TBMCS-FL TRAINING & FIELDING: FY14 funding will support Type 1 training & fielding. As contractors field the TBMCS-FL upgrades, they will provide specialized training at each location.

c-e. TBMCS-FL Spiral 1.1.3: FY14 funds will be used to procure hardware and associated software licenses for fielding to various sites.

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-FL systems. UL/UC2 has operations and intelligence configurations. FY14 funding will support fielding UL/UC2 Ops Increment 2 to 45 active duty locations and fielding UL/UC2 Intel Service Pack 12 to 137 active duty locations. Funding for this effort is in PE 0207410F.

a. UL/UC2 HARDWARE AND COMMERCIAL-OFF-THE-SHELF (COTS) SOFTWARE: FY14 funds will replace clients, servers, miscellaneous hardware, and associated software licenses for UL/UC2 Ops & Intel sites.

b. UL/UC2 PMA: FY14 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of UL/UC2.

3. PERSONNEL RECOVERY COMMAND AND CONTROL (PRC2): Provides PRC2 services supporting all Combatant Commands, Joint Services and other non-government agencies. 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. PRC2 is used within AOCs/AORs, Joint Personnel Recovery Centers, and Rescue Coordination Centers to provide the capabilities and services for planning and executing recovery of isolated personnel, and rapidly collaborate, disseminate, and store time-sensitive personnel recovery information. Funding for this effort is in PE 0207410F.

a. PRC2 HARDWARE AND COTS SOFTWARE: FY14 funds will procure various hardware pieces and associated software licenses for fielding to various sites.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834520 - Theater Battle Mgt C2 System	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0207410F
MDAP/MAIS Code(s):		

b. PRC2 PMA: FY14 funding includes provisions for government contract oversight, technical expertise, and program office support associated with the fielding of PRC2.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834520 - Theater Battle Mgt C2 System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Theater Battle Mgt C2 System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	19.044	9.365	8.809	-	8.809
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	19.044	9.365	8.809	-	8.809
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**19.044**	**9.365**	**8.809**	**-**	**8.809**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
a. TBMCS-FL PMA (1)	A	-	-	-	-	-	1.089	-	-	0.764	-	-	0.317	-	-	-	-	-	0.317
b. TBMCS-FL Training & Fielding (2)	A	-	-	-	-	-	1.227	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000
c. TBMCS-FL, Spiral 1.1.3 (AD) (3)	A	-	-	-	-	-	12.821	-	-	2.222	-	-	2.083	-	-	-	-	-	2.083
d. TBMCS-FL, Spiral 1.1.3 (ANG) (4)	A	-	-	-	-	-	0.488	-	-	0.150	-	-	0.150	-	-	-	-	-	0.150
e. TBMCS-FL, Spiral 1.1.3 (AFR) (5)	A	-	-	-	-	-	0.400	-	-	0.145	-	-	0.145	-	-	-	-	-	0.145
a. UL/UC2 Hardware & COTS Software (6)	A	-	-	-	-	-	1.006	-	-	3.048	-	-	3.072	-	-	-	-	-	3.072
b. UL/UC2 PMA (7)	A	-	-	-	-	-	0.900	-	-	0.830	-	-	0.802	-	-	-	-	-	0.802
a. PRC2 Hardware & COTS Software (8)	A	-	-	-	-	-	1.088	-	-	1.182	-	-	1.214	-	-	-	-	-	1.214
b. PRC2 PMA (9)	A	-	-	-	-	-	0.025	-	-	0.024	-	-	0.026	-	-	-	-	-	0.026
Total Recurring Cost				-			*19.044*			*9.365*			*8.809*			-			*8.809*
Total Hardware Cost				-			*19.044*			*9.365*			*8.809*			-			*8.809*
Gross Weapon System Cost				**-**			**19.044**			**9.365**			**8.809**			**-**			**8.809**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834520 - Theater Battle Mgt C2 System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Theater Battle Mgt C2 System

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	18.156	9.070	8.514	-	8.514
AFR	Quantity	-	-	-	-	-
	Total Obligation Authority	0.400	0.145	0.145	-	0.145
AFNG	Quantity	-	-	-	-	-
	Total Obligation Authority	0.488	0.150	0.150	-	0.150

Footnotes:

(1) TBMCS-FL PMA 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.

(2) TBMCS-FL Training and Fielding is being accomplished under a series of Work Orders with Ogden Air Logistics Center who provides system support, fielding and training.; Ongoing requirement driven by installation schedule and fielding of spiral software releases.

(3) Varying quantities and unit costs due to number/types of equipment being procured for specific sites.; Specs Avail Date: Program purchases latest versions of COTS hardware available for delivery.; TBMCS-FL 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.; Ongoing requirement driven by installation schedule and fielding of spiral software releases.

(4) Reference footnote (3)

(5) Reference footnote (3)

(6) Varying quantities and unit costs due to number/types of equipment being procured for specific sites.; 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.; Specs Avail Date: Program purchases latest versions of COTS hardware available for delivery.; Ongoing requirement driven by installation schedule and fielding of spiral software releases.; Quantities calculated by combining the number of Ops servers (NIPR, SIPR, or Training Kits), COTS licenses (new hardware only), and Intel base kits (~5 computers).

(7) UL/UC2 PMA 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.

(8) Varying quantities and unit costs due to number/types of equipment being procured for specific sites.; Specs Avail Date: Program purchases latest versions of COTS hardware available for delivery.; 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. ; Ongoing requirement driven by installation schedule and fielding of spiral software releases.

(9) PRC2 PMA 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0207410F, 0604458F

MDAP/MAIS Code(s): 393

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	18.431	33.907	26.935	-	26.935	26.980	70.480	69.677	65.432	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	18.431	33.907	26.935	-	26.935	26.980	70.480	69.677	65.432	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**18.431**	**33.907**	**26.935**	**-**	**26.935**	**26.980**	**70.480**	**69.677**	**65.432**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The Air Operations Center Weapon System (AOC 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, capital equipment replacement, core radio and difference training to standardize and sustain the weapon system 10.1 program baseline and field new capabilities in the modernization program, AOC 10.2. The fielding and capital equipment replacement consist of AOCs and their associated support sites (e.g. help desk, Formal Training Unit, experimental sites, and Air Reserve Component sites).

Funding for this exhibit contained in PE 0207410F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	18.431	29.907	14.935	-	14.935	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.000	10.000	-	10.000	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0207410F, 0604458F

MDAP/MAIS Code(s): 393

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	2.000	2.000	-	2.000	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Air & Space Operations Ctr-WPN SYS	P5		-	-	-	-	-	18.431	-	-	33.907	-	-	26.935	-	-	-	-	-	26.935
Total Gross/Weapon System Cost					**-**			**18.431**			**33.907**			**26.935**			**-**			**26.935**

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

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

Justification:

1. INCREMENT FIELDING: The AOC WS uses the product improvement approach for the introduction of major new system capabilities, and for periodic capital equipment replacement 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 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 Capital Equipment Replacement, Recurring Events (REs) and Integrated Air & Missile Defense (IAMD).

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 capital equipment replacement or RE 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.

Funding may be used to alleviate Diminishing Manufacturing Sources (DMS) issues.

a. CAPITAL EQUIPMENT REPLACEMENT: FY14 funds will be used to keep the AOCs and their associated support sites up-to-date by replacing end-of-life/end of support 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. FY14 capital equipment replacement will address numerous commercial end-of-life and DMS 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 capital equipment replacement of each site is significantly different.

b. RECURRING EVENTS (RE): REs 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 AOC 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 capital equipment replacement, and the length of time necessary to accomplish the modification at each site. FY14 will fund REs, periodic maintenance upgrades, emergency fixes, and other activities (e.g., security fixes, testing activities) potentially affecting some or all AOCs (Geographical/Functional/Support/Air Reserve Component) and their

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0207410F, 0604458F
MDAP/MAIS Code(s): 393		

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.

c. TECHNICAL DOCUMENTATION: FY14 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.

d. TRAINING: FY14 funds will be used to provide initial cadre instruction for installation and difference training related to operating and supporting the fielded AOC WS.

e. INTEGRATED AIR & MISSLE 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. No FY14 funding requested.

2. PROGRAM MANAGEMENT ADMINISTRATION (PMA): The breakdown of this activity includes the following:

a. PROGRAM SUPPORT: FY14 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.

b. TECHNICAL DOCUMENTATION: No FY14 funding requested; realigned to item 1.d.

c. TRAINING: No FY14 funding requested; realigned to item 1.e.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air & Space Operations Ctr-WPN SYS

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	18.431	33.907	26.935	-	26.935
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	18.431	33.907	26.935	-	26.935
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**18.431**	**33.907**	**26.935**	**-**	**26.935**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
a1. CAPITAL EQUIPMENT REPLACEMENT: GEOGRAPHIC/ FUNCTIONAL AOC	A	-	-	-	-	-	0.438	-	-	-	-	-	-	-	-	-	-	-	-
a2. CAPITAL EQUIPMENT REPLACEMENT: AOC SUPPORT SITES	A	-	-	-	-	-	-	-	-	2.100	-	-	2.100	-	-	-	-	-	2.100
a3. CAPITAL EQUIPMENT REPLACEMENT: FIELDING (SPO) SUPPORT	A	-	-	-	-	-	3.277	-	-	3.756	-	-	3.950	-	-	-	-	-	3.950
a4. CAPITAL EQUIPMENT REPLACEMENT: TEST SUPPORT (46 TS)	A	-	-	-	-	-	0.519	-	-	0.500	-	-	0.625	-	-	-	-	-	0.625
IAMD	A	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	-	-	-	-
b. RECURRING EVENTS: AOC SITES	A	-	-	-	-	-	11.600	-	-	18.571	-	-	6.780	-	-	-	-	-	6.780

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air & Space Operations Ctr-WPN SYS

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
b. RECURRING EVENTS: SUPPORT SITES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
b. RECURRING EVENTS: AFR UNITS	A	-	-	-	-	-	-	-	-	2.000	-	-	2.000	-	-	-	-	-	2.000
b. RECURRING EVENTS: ANG SITES	A	-	-	-	-	-	-	-	-	2.000	-	-	10.000	-	-	-	-	-	10.000
Total Recurring Cost				-			*15.834*			*32.427*			*25.455*			-			*25.455*
Total Hardware Cost				-			*15.834*			*32.427*			*25.455*			-			*25.455*
Support Cost																			
c. TECHNICAL DOCUMENTATION		-	-	-	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
d. TRAINING		-	-	-	-	-	-	-	-	-	-	-	0.775	-	-	-	-	-	0.775
2a. PROGRAM MANAGEMENT ADMINISTRATION: PROGRAM SUPPORT		-	-	-	-	-	1.021	-	-	0.398	-	-	0.405	-	-	-	-	-	0.405
2b. PROGRAM MANAGEMENT ADMINISTRATION: TECHNICAL DOCUMENTATION		-	-	-	-	-	0.300	-	-	0.300	-	-	-	-	-	-	-	-	-
2c. PROGRAM MANAGEMENT ADMINISTRATION: TRAINING		-	-	-	-	-	1.276	-	-	0.782	-	-	-	-	-	-	-	-	-
Total Support Cost				-			*2.597*			*1.480*			*1.480*			-			*1.480*
Gross Weapon System Cost				**-**			**18.431**			**33.907**			**26.935**			**-**			**26.935**

P-5 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 vs. Reserve Components) will drive differences in site specific requirements (e.g., 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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	18.431	29.907	14.935	-	14.935
AFR	Quantity	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 4: Spcl Comm-Electronics Projects	**P-1 Line Item Nomenclature:** 834530 - Air & Space Operations Ctr-WPN SYS	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Air & Space Operations Ctr-WPN SYS

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
	Total Obligation Authority	-	2.000	2.000	-	2.000
AFNG	Quantity	-	-	-	-	-
	Total Obligation Authority	-	2.000	10.000	-	10.000

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems

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

MDAP/MAIS Code(s): N78

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	56.678	25.487	52.464	80.558	-	80.558	103.578	101.263	85.718	70.973	-	576.719
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	56.678	25.487	52.464	80.558	-	80.558	103.578	101.263	85.718	70.973	-	576.719
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**56.678**	**25.487**	**52.464**	**80.558**	**-**	**80.558**	**103.578**	**101.263**	**85.718**	**70.973**	**-**	**576.719**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

BASE INFORMATION TRANSPORT INFRASTRUCTURE (BITI), formerly known as INFORMATION TRANSPORT SYSTEM (ITS): BITI delivers the Air Force cyberspace network an integrated infrastructure for over 170 fixed Air Force installations (active duty, reserve, and Air National Guard (ANG)) and Geographically Separated Units (GSU) at approved locations. Integrated BITI will have a consolidated cyber capability addressing emerging cyber threats to infrastructure. BITI capabilities encompass optical systems, digital voice/ data/video systems, commercial devices, and wireless capabilities. The end result of a Turnkey project is a high-speed packet switching and circuit transport of critical information among core buildings and mission areas on a base. Additionally, BITI provides a robust and secure wireless infrastructure that incorporates high-availability and multi-tiered network connections at approved facilities requiring remote access. The efforts in this program budget line through its various increments and major projects, coupled with the efforts from the Air Force Network 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 in cyberspace.

BITI will ensure that Air Force operating locations have sufficient infrastructure, bandwidth, and overall network capability to support the current and future communication 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.

BITI Major Modernization: Modernizes complete system/sub-system infrastructure/equipment for all BITI fielded systems for over 170 fixed Air Force installations (active duty, reserve, and Air National Guard (ANG)) and Geographically Separated Units (GSU) at approved locations.

BITI Minor Modification: Modernizes component level equipment for all BITI fielded systems for over 170 fixed Air Force installations (active duty, reserve, and Air National Guard (ANG)) and Geographically Separated Units (GSU) at approved locations.

BITI will also provide Interim Contractor Support (ICS)

Funding for this exhibit contained in PE 0303112F.

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature:
835060 - Information Transport Systems

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

MDAP/MAIS Code(s): N78

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.487	52.464	77.901	-	77.901	88.250	89.484	61.737	46.560
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	11.779	22.268	22.669
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.657	-	2.657	15.328	-	1.713	1.744

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
BITI Turnkey Prime Projects	P5, P5A, P21		-	-	41.159	-	-	1.702	-	-	2.289	-	-	25.916	-	-	-	-	-	25.916
Modernization Prime Contract	P5, P5A, P21		-	-	7.138	-	-	20.205	-	-	39.311	-	-	43.596	-	-	-	-	-	43.596
BITI Support	P5		-	-	8.381	-	-	3.580	-	-	10.864	-	-	11.046	-	-	-	-	-	11.046
Total Gross/Weapon System Cost					**56.678**			**25.487**			**52.464**			**80.558**			**-**			**80.558**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
BITI Turnkey Prime Projects	P5, P5A, P21		-	-	53.283	-	-	49.091	-	-	-	-	-	-	-	-	-	-	-	173.440
Modernization Prime Contract	P5, P5A, P21		-	-	39.051	-	-	40.726	-	-	74.065	-	-	59.111	-	-	-	-	-	323.203
BITI Support	P5		-	-	11.244	-	-	11.446	-	-	11.653	-	-	11.862	-	-	-	-	-	80.076
Total Gross/Weapon System Cost					**103.578**			**101.263**			**85.718**			**70.973**			**-**			**576.719**

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

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

Justification:
BITI: FY14 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): N78		

BITI Modernization: FY14 modernizes complete system infrastructure/equipment for all BITI fielded systems for over 170 fixed Air Force installations (active duty, reserve, and Air National Guard (ANG))and Geographically Separated Units (GSU) at approved locations.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BITI Turnkey Prime Projects

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	41.159	1.702	2.289	25.916	-	25.916	53.283	49.091	-	-	-	173.440
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	41.159	1.702	2.289	25.916	-	25.916	53.283	49.091	-	-	-	173.440
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**41.159**	**1.702**	**2.289**	**25.916**	**-**	**25.916**	**53.283**	**49.091**	**-**	**-**	**-**	**173.440**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† -- BITI Turnkey Projects - AD Site Survey	A	0.572	7	4.004	0.851	2	1.702	0.572	4	2.289	1.306	4	5.225	-	-	-	1.306	4	5.225
† -- BITI Turnkey Projects - AD Installation	A	4.128	9	37.155	-	-	-	-	-	-	4.509	4	18.034	-	-	-	4.509	4	18.034
† -- BITI Turnkey Projects - Reserve Site Survey	A	-	-	-	-	-	-	-	-	-	0.531	5	2.657	-	-	-	0.531	5	2.657
† -- BITI Turnkey Projects - Reserve Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*41.159*			*1.702*			*2.289*			*25.916*			-			*25.916*
Total Hardware Cost				*41.159*			*1.702*			*2.289*			*25.916*			-			*25.916*
Gross Weapon System Cost				**41.159**			**1.702**			**2.289**			**25.916**			**-**			**25.916**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BITI Turnkey Prime Projects

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† -- BITI Turnkey Projects - AD Site Survey	A	1.562	5	7.810	-	-	-	-	-	-	-	-	-	-	-	-	0.956	22	21.030
† -- BITI Turnkey Projects - AD Installation	A	7.536	4	30.145	9.818	5	49.091	-	-	-	-	-	-	-	-	-	6.110	22	134.425
† -- BITI Turnkey Projects - Reserve Site Survey	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.531	5	2.657
† -- BITI Turnkey Projects - Reserve Installation	A	3.066	5	15.328	-	-	-	-	-	-	-	-	-	-	-	-	3.066	5	15.328
Total Recurring Cost				*53.283*			*49.091*			-			-			-			*173.440*
Total Hardware Cost				*53.283*			*49.091*			-			-			-			*173.440*
Gross Weapon System Cost				**53.283**			**49.091**			**-**			**-**			**-**			**173.440**

P-5 Remarks:
(1) In FY13 BITI transitioned from two BPAC's (835070 & 835060) to one BPAC (835060).
(2) DMS and PMA costs in FY12 were funded in two BPAC's ($10.085M in 835070 & $3.580M in 835060).
(3) Unit cost has significant variability due to size and complexity of bases/projects. A unit is an active duty, guard or reserve base.
(4) Manpower (consisting of DMS & PMA) is a combined Operations & Support and Acquisition cost.
(5)PROGRAM MANAGEMENT ADMINISTRATION (PMA): PMA BITI program supports the operation of program office and management of oversight role. PMA supports the BITI and the Base Information Infrastructure (BII) Program with engineering and technical support, as well as, support activities for the program.
(6)DIRECT MISSION SUPPORT (DMS): DMS BITI program supports equipment installation, engineering, technical support, contractor support and implementation. 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.
(7) Funding for Turnkey projects ends in 2016, all other funding line items continue through 2027. 2017 and beyond are solely modernizations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.702	2.289	23.259	-	23.259	37.955	49.091	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	2.657	-	2.657	15.328	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature:** BITI Turnkey Prime Projects

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†-- BITI Turnkey Projects - AD Site Survey		2012	NETCENTS / Multiple	C / FFP	Oklahoma City, OK	Feb 2012	Dec 2012	2	0.851	Y		Oct 2011
†-- BITI Turnkey Projects - AD Site Survey		2013	NETCENTS / Multiple	C / FFP	Hanscom AFB	Mar 2013	Mar 2014	4	0.572	Y		Nov 2012
†-- BITI Turnkey Projects - AD Site Survey		2014	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jan 2014	Jan 2015	4	1.306	Y		Sep 2013
†-- BITI Turnkey Projects - AD Site Survey		2015	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jan 2015	Jan 2016	5	1.562	Y		Sep 2014
†-- BITI Turnkey Projects - AD Installation		2014	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2014	Sep 2015	4	4.509	Y		Jul 2014
†-- BITI Turnkey Projects - AD Installation		2015	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2015	Sep 2016	4	7.536	Y		Jul 2015
†-- BITI Turnkey Projects - AD Installation		2016	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2016	Sep 2017	5	9.818	Y		Jul 2016
†-- BITI Turnkey Projects - Reserve Site Survey		2014	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Feb 2014	Feb 2015	5	0.531	Y		Oct 2013
†-- BITI Turnkey Projects - Reserve Installation		2015	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Feb 2015	Feb 2016	5	3.066	Y		Oct 2014

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS.

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: BITI Turnkey Prime Projects

Cost Elements (Units in Each)							Fiscal Year 2012												Fiscal Year 2013												
										Calendar Year 2012												Calendar Year 2013									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI Turnkey Projects - AD Site Survey																															
All Prior Years Deliveries: 7																															
	1	2012	AF	2	-	2	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1	1									-
	1	2013	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	4
	2	2014	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	2	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI Turnkey Projects - AD Installation																															
All Prior Years Deliveries: 9																															
	3	2014	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	3	2015	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI Turnkey Projects - Reserve Site Survey																															
	4	2014	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI Turnkey Projects - Reserve Installation																															
	5	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: BITI Turnkey Prime Projects

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												
										Calendar Year 2014												Calendar Year 2015									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI Turnkey Projects - AD Site Survey																															
All Prior Years Deliveries: 7																															
	1	2012	AF	2	2	-																									-
	1	2013	AF	4	-	4	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	2	1							-
	2	2014	AF	4	-	4	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	4									-
	2	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	5
-- BITI Turnkey Projects - AD Installation																															
All Prior Years Deliveries: 9																															
	3	2014	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	3
	3	2015	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	4
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI Turnkey Projects - Reserve Site Survey																															
	4	2014	AF	5	-	5	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	5								-
-- BITI Turnkey Projects - Reserve Installation																															
	5	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	5
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: BITI Turnkey Prime Projects

Cost Elements (Units in Each)							Fiscal Year 2016												Fiscal Year 2017												
										Calendar Year 2016												Calendar Year 2017									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI Turnkey Projects - AD Site Survey																															
All Prior Years Deliveries: 7																															
	1	2012	AF	2	2	-																									-
	1	2013	AF	4	4	-																									-
	2	2014	AF	4	4	-																									-
	2	2015	AF	5	-	5	-	-	-	5																					-
-- BITI Turnkey Projects - AD Installation																															
All Prior Years Deliveries: 9																															
	3	2014	AF	4	1	3	-	1	-	-	-	-	-	-	1	1															-
	3	2015	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	1	1			-
	3	2016	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	4
-- BITI Turnkey Projects - Reserve Site Survey																															
	4	2014	AF	5	5	-																									-
-- BITI Turnkey Projects - Reserve Installation																															
	5	2015	AF	5	-	5	-	-	-	-	1	-	-	-	-	-	2	2													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: BITI Turnkey Prime Projects

Cost Elements (Units in Each)							Fiscal Year 2018												Fiscal Year 2019												
										Calendar Year 2018												Calendar Year 2019									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI Turnkey Projects - AD Site Survey																															
All Prior Years Deliveries: 7																															
	1	2012	AF	2	2	-																									-
	1	2013	AF	4	4	-																									-
	2	2014	AF	4	4	-																									-
	2	2015	AF	5	5	-																									-
-- BITI Turnkey Projects - AD Installation																															
All Prior Years Deliveries: 9																															
	3	2014	AF	4	4	-																									-
	3	2015	AF	4	4	-																									-
	3	2016	AF	5	1	4	-	1	-	-	-	-	-	-	2	1															-
-- BITI Turnkey Projects - Reserve Site Survey																															
	4	2014	AF	5	5	-																									-
-- BITI Turnkey Projects - Reserve Installation																															
	5	2015	AF	5	5	-																									-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature:** BITI Turnkey Prime Projects

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NETCENTS - Multiple	-	-	-	-	-	-	-	-	-	-	-
2	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
3	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
4	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
5	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-

Remarks:

Project schedules vary in each project because the level of effort required depends upon the size of the base (i.e. the number of users on the network and the number of buildings included in the project).

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

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

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Modernization Prime Contract

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	7.138	20.205	39.311	43.596	-	43.596	39.051	40.726	74.065	59.111	-	323.203
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	7.138	20.205	39.311	43.596	-	43.596	39.051	40.726	74.065	59.111	-	323.203
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**7.138**	**20.205**	**39.311**	**43.596**	**-**	**43.596**	**39.051**	**40.726**	**74.065**	**59.111**	**-**	**323.203**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† -- BITI - Modernization AD Site Survey	A	-	-	-	-	-	-	0.699	7	4.895	0.244	2	0.487	-	-	-	0.244	2	0.487
† -- BITI - Moderization AD Installation	A	-	-	-	-	-	-	5.830	3	17.490	5.467	6	32.801	-	-	-	5.467	6	32.801
† -- BITI - Modernization Reserve Site Survey	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† -- BITI - Modernization Reserve Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† -- BITI - Modernization GUARD Site Survey	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† -- BITI - Modernization GUARD Installation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-- BITI Minor Modernizations	A	-	-	7.138	-	-	20.205	-	-	16.926	-	-	10.308	-	-	-	-	-	10.308
Total Recurring Cost				*7.138*			*20.205*			*39.311*			*43.596*			-			*43.596*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Modernization Prime Contract

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Hardware Cost				*7.138*			*20.205*			*39.311*			*43.596*			-			*43.596*
Gross Weapon System Cost				**7.138**			**20.205**			**39.311**			**43.596**			**-**			**43.596**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† -- BITI - Modernization AD Site Survey	A	0.719	5	3.596	0.508	4	2.031	0.671	8	5.368	0.699	5	3.496	-	-	-	0.641	31	19.873
† -- BITI - Moderization AD Installation	A	4.075	5	20.373	2.878	4	11.510	3.802	8	30.414	3.962	5	19.809	-	-	-	4.271	31	132.397
† -- BITI - Modernization Reserve Site Survey	A	-	-	-	-	-	-	0.257	1	0.257	0.262	1	0.262	-	-	-	0.260	2	0.519
† -- BITI - Modernization Reserve Installation	A	-	-	-	-	-	-	1.456	1	1.456	1.482	1	1.482	-	-	-	1.469	2	2.938
† -- BITI - Modernization GUARD Site Survey	A	-	-	-	0.252	7	1.767	0.257	13	3.340	0.262	13	3.400	-	-	-	0.258	33	8.507
† -- BITI - Modernization GUARD Installation	A	-	-	-	1.430	7	10.012	1.456	13	18.928	1.482	13	19.269	-	-	-	1.461	33	48.209
-- BITI Minor Modernizations	A	-	-	15.082	-	-	15.406	-	-	14.302	-	-	11.393	-	-	-	-	-	110.760
Total Recurring Cost				*39.051*			*40.726*			*74.065*			*59.111*			-			*323.203*
Total Hardware Cost				*39.051*			*40.726*			*74.065*			*59.111*			-			*323.203*
Gross Weapon System Cost				**39.051**			**40.726**			**74.065**			**59.111**			**-**			**323.203**

P-5 Remarks:
(1) In FY13 BITI transitioned from two BPAC's (835070 & 835060) to one BPAC (835060).
(2) DMS and PMA costs in FY12 were funded in two BPAC's ($10.085M in 835070 & $3.580M in 835060).
(3) Unit cost has significant variability due to size and complexity of bases/projects. A unit is an active duty, guard or reserve base.
(4) Manpower (consisting of DMS & PMA) is a combined Operations & Support and Acquisition cost.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (***Item Number - Item Name, DODIC***):** Modernization Prime Contract

(5)PROGRAM MANAGEMENT ADMINISTRATION (PMA): PMA BITI program supports the operation of program office and management of oversight role. PMA supports the BITI and the Base Information Infrastructure (BII) Program with engineering and technical support, as well as, support activities for the program.
(6)DIRECT MISSION SUPPORT (DMS): DMS BITI program supports equipment installation, engineering, technical support, contractor support and implementation. 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.
(7) Funding for Turnkey projects ends in 2016, all other funding line items continue through 2027. 2017 and beyond are solely modernizations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.205	39.311	43.596	-	43.596	39.051	28.947	50.084	34.698
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	1.713	1.744
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	11.779	22.268	22.669

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature:** Modernization Prime Contract

Cost Elements († indicates the presence of a P-21)	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†-- BITI - Modernization AD Site Survey		2013	NETCENTS / Mulitiple	C / FFP	Hanscom AFB	Mar 2013	Mar 2014	7	0.699	Y		Nov 2012
†-- BITI - Modernization AD Site Survey		2014	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Nov 2013	Nov 2014	2	0.244	Y		Jul 2013
†-- BITI - Modernization AD Site Survey		2015	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Nov 2014	Nov 2015	5	0.719	Y		Jul 2014
†-- BITI - Modernization AD Site Survey		2016	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Nov 2015	Nov 2016	4	0.508	Y		Jul 2015
†-- BITI - Modernization AD Site Survey		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Nov 2016	Nov 2017	8	0.671	Y		Jul 2016
†-- BITI - Modernization AD Site Survey		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Nov 2017	Nov 2018	5	0.699	Y		Jul 2017
†-- BITI - Moderization AD Installation		2013	NETCENTS / Multiple	C / FFP	Hanscom AFB	Oct 2013	Oct 2014	3	5.830	Y		Jun 2013
†-- BITI - Moderization AD Installation		2014	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jul 2014	Jul 2015	6	5.467	Y		Mar 2014
†-- BITI - Moderization AD Installation		2015	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jul 2015	Jul 2016	5	4.075	Y		Mar 2015
†-- BITI - Moderization AD Installation		2016	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jul 2016	Jul 2017	4	2.878	Y		Mar 2016
†-- BITI - Moderization AD Installation		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jul 2017	Jul 2018	8	3.802	Y		Mar 2017
†-- BITI - Moderization AD Installation		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Jul 2018	Jul 2019	5	3.962	Y		Mar 2018
†-- BITI - Modernization Reserve Site Survey		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Dec 2016	Dec 2017	1	0.257	Y		Aug 2016
†-- BITI - Modernization Reserve Site Survey		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Dec 2017	Dec 2018	1	0.262	Y		Aug 2017
†-- BITI - Modernization Reserve Installation		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2017	Sep 2018	1	1.456	Y		Aug 2017
†-- BITI - Modernization Reserve Installation		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2018	Sep 2019	1	1.482	Y		Aug 2018
†-- BITI - Modernization GUARD Site Survey		2016	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Dec 2015	Dec 2016	7	0.252	Y		Aug 2015
†-- BITI - Modernization GUARD Site Survey		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Dec 2016	Dec 2017	13	0.257	Y		Aug 2016
†-- BITI - Modernization GUARD Site Survey		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Dec 2017	Dec 2018	13	0.262	Y		Aug 2017

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature:** Modernization Prime Contract

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†-- BITI - Modernization GUARD Installation		2016	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2016	Sep 2017	7	1.430	Y		Aug 2016
†-- BITI - Modernization GUARD Installation		2017	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2017	Sep 2018	13	1.456	Y		Aug 2017
†-- BITI - Modernization GUARD Installation		2018	NETCENTS II / Multiple	C / FFP	Hanscom AFB	Sep 2018	Sep 2019	13	1.482	Y		Aug 2018

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS.

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: Modernization Prime Contract

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI - Modernization AD Site Survey																															
	1	2013	AF	7	-	7	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	7							-
	2	2014	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	2
	2	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	2	2016	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	2	2017	AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	2	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI - Moderization AD Installation																															
	3	2013	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	3
	4	2014	AF	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	6
	4	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	4	2016	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
	4	2017	AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI - Modernization Reserve Site Survey																															
	5	2017	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	5	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
-- BITI - Modernization Reserve Installation																															
	6	2017	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	6	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
-- BITI - Modernization GUARD Site Survey																															
	7	2016	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	7	2017	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
	7	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
-- BITI - Modernization GUARD Installation																															
	8	2016	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7
	8	2017	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
	8	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: Modernization Prime Contract

Cost Elements (Units in Each)							Fiscal Year 2015												Fiscal Year 2016												
										Calendar Year 2015												Calendar Year 2016									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI - Modernization AD Site Survey																															
	1	2013	AF	7	7	-																									-
	2	2014	AF	2	-	2	-	2																							-
	2	2015	AF	5	-	5	-	A -	-	-	-	-	-	-	-	-	-	-	-	5											-
	2	2016	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	4
	2	2017	AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	2	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI - Moderization AD Installation																															
	3	2013	AF	3	-	3	1	-	-	-	-	2																			-
	4	2014	AF	6	-	6	-	-	-	-	-	-	-	-	-	1	-	-	2	-	-	-	-	-	-	-	1	2			-
	4	2015	AF	5	-	5	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4
	4	2016	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	4
	4	2017	AF	8	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
-- BITI - Modernization Reserve Site Survey																															
	5	2017	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	5	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
-- BITI - Modernization Reserve Installation																															
	6	2017	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	6	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
-- BITI - Modernization GUARD Site Survey																															
	7	2016	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	7
	7	2017	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
	7	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
-- BITI - Modernization GUARD Installation																															
	8	2016	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	7
	8	2017	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
	8	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: Modernization Prime Contract

Cost Elements (Units in Each)							Fiscal Year 2017												Fiscal Year 2018												
										Calendar Year 2017												Calendar Year 2018									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI - Modernization AD Site Survey																															
	1	2013	AF	7	7	-																									-
	2	2014	AF	2	2	-																									-
	2	2015	AF	5	5	-																									-
	2	2016	AF	4	-	4	-	4																							-
	2	2017	AF	8	-	8	-	A -	-	-	-	-	-	-	-	-	-	-	-	8											-
	2	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	5
-- BITI - Moderization AD Installation																															
	3	2013	AF	3	3	-																									-
	4	2014	AF	6	6	-																									-
	4	2015	AF	5	1	4	4																								-
	4	2016	AF	4	-	4	-	-	-	-	-	-	-	-	-	2	-	1	-	1											-
	4	2017	AF	8	-	8	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	2	1	4
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	5
-- BITI - Modernization Reserve Site Survey																															
	5	2017	AF	1	-	1	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1										-
	5	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	1
-- BITI - Modernization Reserve Installation																															
	6	2017	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	-
	6	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	1
-- BITI - Modernization GUARD Site Survey																															
	7	2016	AF	7	-	7	-	-	1	1	2	2	1																		-
	7	2017	AF	13	-	13	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	1	1	1			-
	7	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	13
-- BITI - Modernization GUARD Installation																															
	8	2016	AF	7	-	7	-	-	-	-	-	-	-	-	-	-	-	1	-	-	2	2	1	1							-
	8	2017	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	1	12
	8	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	13
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications

P-1 Line Item Nomenclature: 835060 - Information Transport Systems

Item Nomenclature: Modernization Prime Contract

Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												
										Calendar Year 2019												Calendar Year 2020									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
-- BITI - Modernization AD Site Survey																															
	1	2013	AF	7	7	-																									-
	2	2014	AF	2	2	-																									-
	2	2015	AF	5	5	-																									-
	2	2016	AF	4	4	-																									-
	2	2017	AF	8	8	-																									-
	2	2018	AF	5	-	5	-	5																							-
-- BITI - Moderization AD Installation																															
	3	2013	AF	3	3	-																									-
	4	2014	AF	6	6	-																									-
	4	2015	AF	5	5	-																									-
	4	2016	AF	4	4	-																									-
	4	2017	AF	8	4	4	2	1	1																						-
	4	2018	AF	5	-	5	-	-	-	-	-	-	-	-	-	1	2	2													-
-- BITI - Modernization Reserve Site Survey																															
	5	2017	AF	1	1	-																									-
	5	2018	AF	1	-	1	-	-	1																						-
-- BITI - Modernization Reserve Installation																															
	6	2017	AF	1	1	-																									-
	6	2018	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	1													-
-- BITI - Modernization GUARD Site Survey																															
	7	2016	AF	7	7	-																									-
	7	2017	AF	13	13	-																									-
	7	2018	AF	13	-	13	-	-	1	1	2	2	2	1	1	1	1	1													-
-- BITI - Modernization GUARD Installation																															
	8	2016	AF	7	7	-																									-
	8	2017	AF	13	1	12	-	-	1	1	2	1	2	2	2	1															-
	8	2018	AF	13	-	13	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	2	1	1	2	2	2			-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature:** Modernization Prime Contract

		Production Rates (Each / Month)			Procurement Leadtime (Months)							
					Initial				Reorder			
MFR #	MFR Name - Location	MSR	1-8-5	MAX	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	NETCENTS - Mulitiple	-	-	-	-	-	-	-	-	-	-	-
2	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
3	NETCENTS - Multiple	-	-	-	-	-	-	-	-	-	-	-
4	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
5	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
6	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
7	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-
8	NETCENTS II - Multiple	-	-	-	-	-	-	-	-	-	-	-

Remarks:

Project schedules vary in each project because the level of effort required depends upon the size of the base (i.e. the number of users on the network and the number of buildings included in the project).

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

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

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BITI Support

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	8.381	3.580	10.864	11.046	-	11.046	11.244	11.446	11.653	11.862	-	80.076
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	8.381	3.580	10.864	11.046	-	11.046	11.244	11.446	11.653	11.862	-	80.076
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**8.381**	**3.580**	**10.864**	**11.046**	**-**	**11.046**	**11.244**	**11.446**	**11.653**	**11.862**	**-**	**80.076**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Support Cost																			
- BITI Direct Mission Support (DMS)		-	-	0.680	-	-	2.238	-	-	8.076	-	-	6.292	-	-	-	-	-	6.292
- BITI Program Management Administration (PMA) Contractor Services		-	-	6.327	-	-	0.361	-	-	1.546	-	-	3.138	-	-	-	-	-	3.138
- BITI Other PMA Government Costs		-	-	1.374	-	-	0.981	-	-	1.242	-	-	1.616	-	-	-	-	-	1.616
Total Support Cost				*8.381*			*3.580*			*10.864*			*11.046*			-			*11.046*
Gross Weapon System Cost				**8.381**			**3.580**			**10.864**			**11.046**			**-**			**11.046**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Support Cost																			
- BITI Direct Mission Support (DMS)		-	-	6.976	-	-	7.248	-	-	7.455	-	-	7.664	-	-	-	-	-	46.629
- BITI Program Management		-	-	2.623	-	-	2.523	-	-	2.494	-	-	2.463	-	-	-	-	-	21.475

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835060 - Information Transport Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** BITI Support

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Administration (PMA) Contractor Services																			
- BITI Other PMA Government Costs		-	-	1.645	-	-	1.675	-	-	1.704	-	-	1.735	-	-	-	-	-	11.972
Total Support Cost				*11.244*			*11.446*			*11.653*			*11.862*			*-*			*80.076*
Gross Weapon System Cost				**11.244**			**11.446**			**11.653**			**11.862**			**-**			**80.076**

P-5 Remarks:

(1) In FY13 BITI transitioned from two BPAC's (835070 & 835060) to one BPAC (835060).
(2) DMS and PMA costs in FY12 were funded in two BPAC's ($10.085M in 835070 & $3.580M in 835060).
(3) Unit cost has significant variability due to size and complexity of bases/projects. A unit is an active duty, guard or reserve base.
(4) Manpower (consisting of DMS & PMA) is a combined Operations & Support and Acquisition cost.
(5)PROGRAM MANAGEMENT ADMINISTRATION (PMA): PMA BITI program supports the operation of program office and management of oversight role. PMA supports the BITI and the Base Information Infrastructure (BII) Program with engineering and technical support, as well as, support activities for the program.
(6)DIRECT MISSION SUPPORT (DMS): DMS BITI program supports equipment installation, engineering, technical support, contractor support and implementation. 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.
(7) Funding for Turnkey projects ends in 2016, all other funding line items continue through 2027. 2017 and beyond are solely modernizations.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	3.580	10.864	11.046	-	11.046	11.244	11.446	11.653	11.862

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835070 - Base Info Infrastructure

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

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	19.840	-	-	-	-	-	-	-	-	-	19.840
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	19.840	-	-	-	-	-	-	-	-	-	19.840
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**19.840**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**19.840**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

1. Prior to FY11, AIR FORCE Intranet (AFNET), Base Information Transport Infrastructure (BITI), 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 are identified as a separate line item starting in FY11. 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: Base Information Transport Infrastructure, BITI (Formally known as ITS) , 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 Base Information Transport Infrastructure budget line beginning in FY13.

BITI Modernization: Provides complete system life cycle support for all BITI 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835070 - Base Info Infrastructure

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Base Info Infrastructure	P5		-	-	-	-	-	19.840	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**-**			**19.840**			**-**			**-**			**-**			**-**

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

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

Justification:

No FY14 funding requested in this P-1 Line Item. FY13 and outyear funding requests have moved to the Base Information Transportation Infrastructure (BITI) P-1 Line Item. Refer to Base Information Transportation Infrastructure P-1 Line Item.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program Support Administration costs supports management with engineering and technical for development and implementation. PMA supports BII acquisition programs with engineering and technical support.

Funding for this exhibit contained in PE 0303112F.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835070 - Base Info Infrastructure	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Base Info Infrastructure

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	19.840	-	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	19.840	-	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**19.840**	**-**	**-**	**-**	**-**
(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 *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
- BITI MODERNIZATION - PRIME CONTRACT	A	0.000	0	0.000	-	-	9.755	-	-	-	-	-	-	-	-	-	-	-	-
-- BITI DMS	A	0.000	0	0.000	-	-	5.913	-	-	-	-	-	-	-	-	-	-	-	-
-- BITI PMA Contractor Services	A	0.000	0	0.000	-	-	2.465	-	-	-	-	-	-	-	-	-	-	-	-
-- BITI Other Government Costs	A	-	-	-	-	-	1.707	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*19.840*			-			-			-			-
Total Hardware Cost				*0.000*			*19.840*			-			-			-			-
Gross Weapon System Cost				**-**			**19.840**			**-**			**-**			**-**			**-**

P-5 Remarks:

(1) In FY12, only Base Information Transport Infrastructure (BITI) Modernization is reported in Base Information Infrastructure (BII). (See P-40.)

(2) PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports the BITI and BII Program with engineering and technical support, as well as, support activities for the program. 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.

(3) DIRECT MISSION SUPPORT (DMS): DMS BII program supports equipment installation, engineering, technical support, contractor support and implementation. 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.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	91.137	128.465	125.788	97.588	-	97.588	129.489	111.594	115.465	115.879	-	915.405
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	91.137	128.465	125.788	97.588	-	97.588	129.489	111.594	115.465	115.879	-	915.405
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**91.137**	**128.465**	**125.788**	**97.588**	**-**	**97.588**	**129.489**	**111.594**	**115.465**	**115.879**	**-**	**915.405**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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. AFNet focuses on the active cyber network defense of the AF-Global Information Grid (GIG). AFNetOps includes the transformation of 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 predominantly Commercial Off-The-Shelf (COTS) based 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 programs and major projects coupled with the efforts from the Base IT Infrastructure 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)Programs: Fundamentally changes the Air Force Network through related, but not dependent activities. AFNet programs implement new technology and advanced capabilities within the AFNet in accordance with the DoD Information Technology (IT) Roadmap, AF Cyber blueprint, AF Network Action Plan, and the Joint Information Environment (JIE) strategy.

(1) AFNet Non-classified Internet Protocol Router (NIPR) Gateways (formerly known as AFNet Increment 1): AFNet NIPR Gateways 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 Remotely Piloted Vehicle (RPV) 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 GWs directly support cyber operations worldwide enabling war-fighting missions. Funding enables capital equipment replacement for the system and its sub-components to respond to growing mission requirements and evolving cyber threats. Funding for NIPR GWs will also provide Interim Contractor Support (ICS).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	P-1 Line Item Nomenclature: 835080 - AFNET	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

(2) AFNet Secret Internet Protocol Router (SIPRNet) Modernization (formerly known as AFNet Increment 2): AFNet SIPRNet Modernization directly supports cyber ops by providing security and network management infrastructure to ensure efficient, safe and secure transport of AF Global Information Grid (GIG) services on the Air Force portion of the SIPRNet. In addition, SIPRNet specific security boundary, Active Directory Exchange, APC, Network Management/Network Defense, and situational awareness tools will be procured through capital equipment replacement. Funding for SIPRNet Mod will also provide ICS.

(3) AFNet Enclave Control Nodes (ECN): The existing Non-Secure Internet Protocol Router Network (NIPRNet) base security boundaries will be comply with current DoD guidance and the Air Force Concept of Operations. ECN modification and capital equipment replacement of the entire base-level cyber security boundary includes, but is not limited to, the following capabilities: next generation firewall (NGFW), full packet capture (FPC), integrated management of the NIPRNet base-level cyber security boundary, Enterprise Logging Management, Network Leak Detection and Malware Analysis capabilities. ECN will provide enhanced network security, event capture, traffic/data forensics, and data flow analysis. Funding for ECN will also provide ICS.

(4) Base Server Virtualization (BSV) (formerly known as AFNet Increment 3): BSV will support consolidation of base-level Network Control Center assets under the control and management of the AFNetOps command structure. BSV improves the enterprise and base infrastructure by shortening the deployment cycle for network defense capabilities by deploying standardized infrastructure. BSV supports the move of every base into the single AFNet managed and controlled by the AFNetOps Commander. Funding for BSV will also provide ICS.

b. MAJOR PROJECTS: Major projects establish and modify the Air Force intranet, deliver and update network management systems, and implement elements of the the AFNetOps transformation of Network Management and Network Defense, Integrated Network Operations and Security Center (I-NOSC), Regional Processing Centers (RPC), and Area Processing Centers (APC). 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.

(1) AFNet Host Based Security System (HBSS): AFNet HBSS is a mission critical cyber defense tool that 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 AFNet HBSS with Defense Information Systems Agency (DISA) as the lead. The CTO mandates the deployment and continued improvement of the AFNet HBSS, including but not limited to, the following capabilities: 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 Device Control. AFNet HBSS is based on Commercial Off-The-Shelf (COTS) hardware and software. AFNet 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, and integration for modification efforts. Funding for HBSS will also provide ICS.

(2) AFNet Infrastructure Modernization AFNet Modernization funding enables timely replacement and modification of system and its sub-components to respond to obsolescence issues, growing mission requirements and evolving cyber threats. In addition, NIPRNet situational awareness tools will be modified/upgraded and funding will provide ICS.

(3) AFNet Vulnerability Management (AFVM): AFVM deploys tools in the AFNet to reduce vulnerabilities on the enterprise network to include Defense Information System Agency (DISA) mandated tools. AFVM provides the AF a set of standardized cyber defense tools and processes for enterprise-wide vulnerability scanning, remediation, quarantine, reporting, network access control, and information sharing. FY14 funding will include providing ICS for DISA's mandated scanning tool.

(4) Data at Rest (DaR): DaR is a critical cyber defense tool that protects Sensitive but Unclassified (SBU) data - such as Personally Identifiable Information and For Official Use Only information -which resides on government laptops and other mobile devices. Protecting SBU has become increasingly critical in today's federal work environment as the Government becomes more dependent on mobile computing devices and a workforce that must travel with these devices to meet mission objectives. Unprotected, i.e. unencrypted SBU data, can pose an Information Assurance issue if these devices are compromised in the event of loss or theft. DaR enhances information security and complies with several existing DoD policy mandates for the protection of sensitive information. Funding for DaR will also provide ICS.

(5) Block 25 Boundary Support (B25BS) is for historical reference. B25BS describes the processes and activities necessary to maintain AFNet system performance at operationally acceptable levels. B25BS maintains and modernizes legacy network equipment and AFNet systems to preserve/comply with the as-delivered functional baseline or performance specification.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET

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

MDAP/MAIS Code(s):

(6) Server Consolidation Environment (SCE) is for historical reference. Formerly CITS Virtual Infrastructure (CVI), SCV describes the virtual infrastructure originally provisioned to support the AFVM program. SCE maintains and modernizes CVI to support hosted programs and maintain data assurance at operationally acceptable levels. Inherent to this effort is the development and maintenance of scalable SCE capability, along with planned modernizations (i.e. tech refresh) to replace obsolete hardware and software. In addition to AFVM, SCE hosts/supports:
(i) AFNet HBSS
(ii) Enterprise IT Service Management
(iii) Situational Awareness Modernization Program (SAMP)

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AFNet SIPR Modernization	P5, P5A, P21		-	-	38.165	-	-	8.122	-	-	7.337	-	-	7.654	-	-	-	-	-	7.654
AFNet Enclave Control Nodes	P5, P5A		-	-	11.215	-	-	14.417	-	-	35.042	-	-	6.228	-	-	-	-	-	6.228
Base Server Virtualization	P5		-	-	0.670	-	-	14.077	-	-	-	-	-	-	-	-	-	-	-	-
AFNet Host Based Security System	P5, P5A		-	-	-	-	-	5.758	-	-	20.335	-	-	12.733	-	-	-	-	-	12.733
AFNet Vulnerability Management	P5, P5A		-	-	6.379	-	-	2.905	-	-	6.328	-	-	4.848	-	-	-	-	-	4.848
AFNet Infrastructure Modernization	P5, P5A		-	-	32.864	-	-	83.186	-	-	56.746	-	-	66.125	-	-	-	-	-	66.125
Total Gross/Weapon System Cost					**91.137**			**128.465**			**125.788**			**97.588**			**-**			**97.588**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AFNet SIPR Modernization	P5, P5A, P21		-	-	7.654	-	-	1.600	-	-	1.600	-	-	1.612	-	-	-	-	-	73.744
AFNet Enclave Control Nodes	P5, P5A		-	-	4.723	-	-	3.189	-	-	3.246	-	-	19.608	-	-	-	-	-	97.668
Base Server Virtualization	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14.747
AFNet Host Based Security System	P5, P5A		-	-	12.988	-	-	13.247	-	-	13.512	-	-	13.783	-	-	-	-	-	92.356
AFNet Vulnerability Management	P5, P5A		-	-	4.913	-	-	3.148	-	-	3.205	-	-	7.040	-	-	-	-	-	38.766
AFNet Infrastructure Modernization	P5, P5A		-	-	99.211	-	-	90.410	-	-	93.902	-	-	73.836	-	-	-	-	-	596.280

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET

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

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					129.489			111.594			115.465			115.879			-			915.405

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

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

Justification:

FY14 funding includes, 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, GIG entry points, and provide critical training and support needed to fight cyber threats. FY14 funds will 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 NIPR Gateways Storage Array Network (SAN) subsystem, Information Operations Platform (IOP) 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 FY14 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 FY14 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.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Program Management Administration (PMA) costs support management with engineering and technical for development and implementation. PMA supports AFNet NIPR Gateways, AFNet SIPR Modernization, AFNet Enclave Control Nodes, Base Server Virtualization, HBSS, Vulnerability Management, AFNet Infrastructure Support, and Data at Rest acquisition programs with engineering and technical support.

Funding for this exhibit contained in PE 0303112F.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet SIPR Modernization

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	38.165	8.122	7.337	7.654	-	7.654	7.654	1.600	1.600	1.612	-	73.744
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	38.165	8.122	7.337	7.654	-	7.654	7.654	1.600	1.600	1.612	-	73.744
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**38.165**	**8.122**	**7.337**	**7.654**	**-**	**7.654**	**7.654**	**1.600**	**1.600**	**1.612**	**-**	**73.744**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet SIPR Modernization - Prime Contract	A	0.563	45	25.329	-	-	-	0.795	4	3.180	0.271	17	4.614	-	-	-	0.271	17	4.614
Total Recurring Cost				*25.329*			*-*			*3.180*			*4.614*			*-*			*4.614*
Total Package Fielding Cost				*25.329*			*-*			*3.180*			*4.614*			*-*			*4.614*
Support Cost																			
AFNet SIPR Modernization - Direct Mission Support		-	-	4.385	-	-	2.966	-	-	1.936	-	-	1.431	-	-	-	-	-	1.431
AFNet SIPR Modernization - PMA - Contractor Services		-	-	5.653	-	-	3.106	-	-	1.804	-	-	1.609	-	-	-	-	-	1.609
AFNet SIPR Modernization - PMA - Other Government Costs		-	-	2.798	-	-	2.050	-	-	0.417	-	-	-	-	-	-	-	-	-
Total Support Cost				*12.836*			*8.122*			*4.157*			*3.040*			*-*			*3.040*
Gross Weapon System Cost				**38.165**			**8.122**			**7.337**			**7.654**			**-**			**7.654**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet SIPR Modernization

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
† AFNet SIPR Modernization - Prime Contract	A	0.271	17	4.614	-	-	-	-	-	-	-	-	-	-	-	-	0.455	83	37.737
Total Recurring Cost				*4.614*			-			-			-			-			*37.737*
Total Package Fielding Cost				*4.614*			-			-			-			-			*37.737*
Support Cost																			
AFNet SIPR Modernization - Direct Mission Support		-	-	1.431	-	-	-	-	-	-	-	-	0.012	-	-	-	-	-	12.161
AFNet SIPR Modernization - PMA - Contractor Services		-	-	1.609	-	-	1.600	-	-	1.600	-	-	1.600	-	-	-	-	-	18.581
AFNet SIPR Modernization - PMA - Other Government Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.265
Total Support Cost				*3.040*			*1.600*			*1.600*			*1.612*			-			*36.007*
Gross Weapon System Cost				**7.654**			**1.600**			**1.600**			**1.612**			**-**			**73.744**

P-5 Remarks:
AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.
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.

DIRECT MISSION SUPPORT (DMS): DMS supports equipment installation, engineering, technical support, contractor support and implementation. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet SIPR Modernization

Cost Elements († indicates the presence of a P-21)	**O C O**	**FY**	**Contractor and Location**	**Method/Type, or Funding Vehicle**	**Location of PCO**	**Award Date**	**Date of First Delivery**	**Qty** *(Each)*	**Unit Cost** *($ M)*	**Specs Avail Now?**	**Date Revsn Avail**	**RFP Issue Date**
†AFNet SIPR Modernization - Prime Contract		2013	NETCENTS / Various	C / BA	AFMC/ESC	Aug 2013	May 2014	4	0.795	Y		Mar 2013
AFNet SIPR Modernization - Prime Contract		2014	NETCENTS / Various	C / BA	AFMC/ESC	Aug 2014	Mar 2015	17	0.271	Y		May 2014
AFNet SIPR Modernization - Prime Contract		2015	NETCENTS / Various	C / BA	AFMC/ESC	Aug 2015	Mar 2016	17	0.271	Y		Mar 2014

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrop Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax Inc, Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet SIPR Modernization

Cost Elements (Units in Each)							Fiscal Year 2013												Fiscal Year 2014												
										Calendar Year 2013												Calendar Year 2014									
OCO	MFR #	FY	SERVICE‡	PROC QTY	ACCEP PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL
AFNet SIPR Modernization - Prime Contract																															
All Prior Years Deliveries: 45																															
	1	2013	AF	4	-	4	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	2	2				-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	BAL

Exhibit P-21, Budget Production Schedule: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet SIPR Modernization

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

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

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Enclave Control Nodes

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	11.215	14.417	35.042	6.228	-	6.228	4.723	3.189	3.246	19.608	-	97.668
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	11.215	14.417	35.042	6.228	-	6.228	4.723	3.189	3.246	19.608	-	97.668
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**11.215**	**14.417**	**35.042**	**6.228**	**-**	**6.228**	**4.723**	**3.189**	**3.246**	**19.608**	**-**	**97.668**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet Enclave Control Nodes - Prime Contract	A	1.122	10	11.215	0.481	30	14.417	0.213	152	32.320	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*11.215*			*14.417*			*32.320*			-			-			-
Total Package Fielding Cost				*11.215*			*14.417*			*32.320*			-			-			-
Support Cost																			
AFNet Enclave Control Nodes - Direct Mission Support		-	-	-	-	-	-	-	-	1.237	-	-	3.430	-	-	-	-	-	3.430
AFNet Enclave Control Nodes - PMA - Contractor Services		-	-	-	-	-	-	-	-	1.001	-	-	0.833	-	-	-	-	-	0.833
AFNet Enclave Control Nodes - PMA - Other Government Costs		-	-	-	-	-	-	-	-	0.484	-	-	1.965	-	-	-	-	-	1.965
Total Support Cost				-			-			*2.722*			*6.228*			-			*6.228*
Gross Weapon System Cost				**11.215**			**14.417**			**35.042**			**6.228**			**-**			**6.228**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Enclave Control Nodes

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
† AFNet Enclave Control Nodes - Prime Contract	A	-	-	-	-	-	-	-	-	-	0.222	67	14.895	-	-	-	0.281	259	72.847
Total Recurring Cost				-			-			-			*14.895*			-			*72.847*
Total Package Fielding Cost				-			-			-			*14.895*			-			*72.847*
Support Cost																			
AFNet Enclave Control Nodes - Direct Mission Support		-	-	1.554	-	-	1.582	-	-	1.610	-	-	1.639	-	-	-	-	-	11.052
AFNet Enclave Control Nodes - PMA - Contractor Services		-	-	0.863	-	-	0.879	-	-	0.895	-	-	0.911	-	-	-	-	-	5.382
AFNet Enclave Control Nodes - PMA - Other Government Costs		-	-	2.306	-	-	0.728	-	-	0.741	-	-	2.163	-	-	-	-	-	8.387
Total Support Cost				*4.723*			*3.189*			*3.246*			*4.713*			-			*24.821*
Gross Weapon System Cost				**4.723**			**3.189**			**3.246**			**19.608**			**-**			**97.668**

P-5 Remarks:
AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.
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.

DIRECT MISSION SUPPORT (DMS): DMS supports equipment installation, engineering, technical support, contractor support and implementation. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet Enclave Control Nodes

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AFNet Enclave Control Nodes - Prime Contract		2012	NETCENTS / Various	C / BA	AFMC/ESC	May 2013	Jul 2013	30	0.481	Y		Mar 2013
AFNet Enclave Control Nodes - Prime Contract		2013	NETCENTS / Various	C / BA	AFMC/ESC	Jul 2013	Apr 2014	152	0.213	Y		Mar 2013
AFNet Enclave Control Nodes - Prime Contract		2018	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2018	Nov 2018	67	0.222	Y		Jan 2018

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrop Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax Inc, Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Base Server Virtualization

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.670	14.077	-	-	-	-	-	-	-	-	-	14.747
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.670	14.077	-	-	-	-	-	-	-	-	-	14.747
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.670**	**14.077**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**14.747**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
Base Server Virtualization - Direct Mission Support		-	-	0.134	-	-	13.149	-	-	-	-	-	-	-	-	-	-	-	-
Base Server Virtualization - PMA - Contractor Services		-	-	0.536	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Base Server Virtualization - PMA - Other Government Costs		-	-	-	-	-	0.928	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*0.670*			*14.077*			-			-			-			-
Gross Weapon System Cost				**0.670**			**14.077**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
Base Server Virtualization - Direct Mission Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13.283

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Base Server Virtualization

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Base Server Virtualization - PMA - Contractor Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.536
Base Server Virtualization - PMA - Other Government Costs		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.928
Total Support Cost				-			-			-			-			-			*14.747*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**14.747**

P-5 Remarks:
AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.
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Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Host Based Security System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	5.758	20.335	12.733	-	12.733	12.988	13.247	13.512	13.783	-	92.356
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	5.758	20.335	12.733	-	12.733	12.988	13.247	13.512	13.783	-	92.356
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**5.758**	**20.335**	**12.733**	**-**	**12.733**	**12.988**	**13.247**	**13.512**	**13.783**	**-**	**92.356**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet Host Based Security System - Prime Contract	A	-	-	-	-	-	-	0.160	106	16.913	0.092	106	9.702	-	-	-	0.092	106	9.702
Total Recurring Cost				-			-			*16.913*			*9.702*			-			*9.702*
Total Package Fielding Cost				-			-			*16.913*			*9.702*			-			*9.702*
Support Cost																			
AFNet Host Based Security System - Direct Mission Support		-	-	-	-	-	3.942	-	-	2.077	-	-	1.387	-	-	-	-	-	1.387
AFNet Host Based Security System - PMA - Contractor Services		-	-	-	-	-	1.201	-	-	0.948	-	-	1.191	-	-	-	-	-	1.191
AFNet Host Based Security System - PMA - Other Government Costs		-	-	-	-	-	0.615	-	-	0.397	-	-	0.453	-	-	-	-	-	0.453
Total Support Cost				-			*5.758*			*3.422*			*3.031*			-			*3.031*
Gross Weapon System Cost				**-**			**5.758**			**20.335**			**12.733**			**-**			**12.733**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (***Item Number - Item Name, DODIC***):** AFNet Host Based Security System

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet Host Based Security System - Prime Contract	A	0.094	106	9.928	0.096	106	10.158	0.098	106	10.377	0.100	106	10.648	-	-	-	0.106	636	67.726
Total Recurring Cost				*9.928*			*10.158*			*10.377*			*10.648*			*-*			*67.726*
Total Package Fielding Cost				*9.928*			*10.158*			*10.377*			*10.648*			*-*			*67.726*
Support Cost																			
AFNet Host Based Security System - Direct Mission Support		-	-	1.400	-	-	1.412	-	-	1.426	-	-	1.426	-	-	-	-	-	13.070
AFNet Host Based Security System - PMA - Contractor Services		-	-	1.200	-	-	1.209	-	-	1.216	-	-	1.216	-	-	-	-	-	8.181
AFNet Host Based Security System - PMA - Other Government Costs		-	-	0.460	-	-	0.468	-	-	0.493	-	-	0.493	-	-	-	-	-	3.379
Total Support Cost				*3.060*			*3.089*			*3.135*			*3.135*			*-*			*24.630*
Gross Weapon System Cost				**12.988**			**13.247**			**13.512**			**13.783**			**-**			**92.356**

P-5 Remarks:
AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.
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.

DIRECT MISSION SUPPORT (DMS): DMS supports equipment installation, engineering, technical support, contractor support and implementation. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet Host Based Security System

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AFNet Host Based Security System - Prime Contract		2013	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2013	Jan 2014	106	0.160	Y		Jan 2013
AFNet Host Based Security System - Prime Contract		2014	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2014	Jan 2015	106	0.092	Y		Jan 2014
AFNet Host Based Security System - Prime Contract		2015	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2015	Jan 2016	106	0.094	Y		Jan 2015
AFNet Host Based Security System - Prime Contract		2016	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2016	Jan 2017	106	0.096	Y		Jan 2016
AFNet Host Based Security System - Prime Contract		2017	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2017	Jan 2018	106	0.098	Y		Jan 2017
AFNet Host Based Security System - Prime Contract		2018	NETCENTS / Various	C / BA	AFMC/ESC	Apr 2018	Jan 2019	106	0.100	Y		Jan 2018

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrop Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax Inc, Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Vulnerability Management

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6.379	2.905	6.328	4.848	-	4.848	4.913	3.148	3.205	7.040	-	38.766
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	6.379	2.905	6.328	4.848	-	4.848	4.913	3.148	3.205	7.040	-	38.766
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6.379**	**2.905**	**6.328**	**4.848**	**-**	**4.848**	**4.913**	**3.148**	**3.205**	**7.040**	**-**	**38.766**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet Vulnerability Management - Prime Contract	A	-	-	-	-	-	-	0.013	226	2.872	-	-	-	-	-	-	-	-	-
Total Recurring Cost				-			-			*2.872*			-			-			-
Total Package Fielding Cost				-			-			*2.872*			-			-			-
Support Cost																			
AFNet Vulnerability Management - Interim Contractor Support - Labor		-	-	-	-	-	-	-	-	0.504	-	-	1.886	-	-	-	-	-	1.886
AFNet Vulnerability Management - Direct Mission Support		-	-	5.070	-	-	0.687	-	-	1.437	-	-	1.377	-	-	-	-	-	1.377
AFNet Vulnerability Management - PMA - Contractor Services		-	-	0.732	-	-	1.304	-	-	1.133	-	-	1.165	-	-	-	-	-	1.165
AFNet Vulnerability Management - PMA - Other Government Costs		-	-	0.577	-	-	0.914	-	-	0.382	-	-	0.420	-	-	-	-	-	0.420
Total Support Cost				*6.379*			*2.905*			*3.456*			*4.848*			-			*4.848*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Vulnerability Management

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				**6.379**			**2.905**			**6.328**			**4.848**			**-**			**4.848**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
† AFNet Vulnerability Management - Prime Contract	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.013	226	2.872
Total Recurring Cost				-			-			-			-			-			*2.872*
Total Package Fielding Cost				-			-			-			-			-			*2.872*
Support Cost																			
AFNet Vulnerability Management - Interim Contractor Support - Labor		-	-	1.898	-	-	0.158	-	-	0.163	-	-	3.726	-	-	-	-	-	8.335
AFNet Vulnerability Management - Direct Mission Support		-	-	1.400	-	-	1.346	-	-	1.370	-	-	1.611	-	-	-	-	-	14.298
AFNet Vulnerability Management - PMA - Contractor Services		-	-	1.186	-	-	1.208	-	-	1.229	-	-	1.251	-	-	-	-	-	9.208
AFNet Vulnerability Management - PMA - Other Government Costs		-	-	0.429	-	-	0.436	-	-	0.443	-	-	0.452	-	-	-	-	-	4.053
Total Support Cost				*4.913*			*3.148*			*3.205*			*7.040*			-			*35.894*
Gross Weapon System Cost				**4.913**			**3.148**			**3.205**			**7.040**			**-**			**38.766**

P-5 Remarks:
AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (***Item Number - Item Name, DODIC***):** AFNet Vulnerability Management

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.

DIRECT MISSION SUPPORT (DMS): DMS supports equipment installation, engineering, technical support, contractor support and implementation. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet Vulnerability Management

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AFNet Vulnerability Management - Prime Contract		2013	NETCENTS / Various	C / BA	AFMC/ESC	Aug 2013	May 2014	226	0.013	Y		Dec 2012

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrop Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax Inc, Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Infrastructure Modernization

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	32.864	83.186	56.746	66.125	-	66.125	99.211	90.410	93.902	73.836	-	596.280
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	32.864	83.186	56.746	66.125	-	66.125	99.211	90.410	93.902	73.836	-	596.280
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**32.864**	**83.186**	**56.746**	**66.125**	**-**	**66.125**	**99.211**	**90.410**	**93.902**	**73.836**	**-**	**596.280**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
PackageFielding Cost																			
Recurring Cost																			
† AFNet Infrastructure Modernization - Prime Contract	A	-	-	-	0.246	107	26.294	0.100	107	10.722	0.171	107	18.313	-	-	-	0.171	107	18.313
AFNet NIPRNet Gateway	A	1.324	18	23.824	1.586	18	28.546	1.157	18	20.824	1.291	18	23.246	-	-	-	1.291	18	23.246
Total Recurring Cost				*23.824*			*54.840*			*31.546*			*41.559*			-			*41.559*
Total Package Fielding Cost				*23.824*			*54.840*			*31.546*			*41.559*			-			*41.559*
Support Cost																			
AFNet Infrastructure Modernization - Direct Mission Support		-	-	3.766	-	-	22.305	-	-	21.082	-	-	17.982	-	-	-	-	-	17.982
AFNet Infrastructure Modernization - PMA - Contractor Services		-	-	3.751	-	-	2.708	-	-	2.144	-	-	2.991	-	-	-	-	-	2.991
AFNet Infrastructure Modernization - PMA - Other Government Costs		-	-	1.523	-	-	3.333	-	-	1.974	-	-	3.593	-	-	-	-	-	3.593
Total Support Cost				*9.040*			*28.346*			*25.200*			*24.566*			-			*24.566*
Gross Weapon System Cost				**32.864**			**83.186**			**56.746**			**66.125**			**-**			**66.125**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AFNet Infrastructure Modernization

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
PackageFielding Cost																			
Recurring Cost																			
† AFNet Infrastructure Modernization - Prime Contract	A	0.441	107	47.176	0.349	107	37.341	0.372	107	39.778	0.174	107	18.635	-	-	-	0.265	749	198.259
AFNet NIPRNet Gateway	A	1.500	18	26.994	1.530	18	27.545	1.562	18	28.107	1.593	18	28.680	-	-	-	1.443	144	207.766
Total Recurring Cost				*74.170*			*64.886*			*67.885*			*47.315*			-			*406.025*
Total Package Fielding Cost				*74.170*			*64.886*			*67.885*			*47.315*			-			*406.025*
Support Cost																			
AFNet Infrastructure Modernization - Direct Mission Support		-	-	16.964	-	-	19.960	-	-	17.840	-	-	18.097	-	-	-	-	-	137.996
AFNet Infrastructure Modernization - PMA - Contractor Services		-	-	4.417	-	-	2.727	-	-	4.379	-	-	4.553	-	-	-	-	-	27.670
AFNet Infrastructure Modernization - PMA - Other Government Costs		-	-	3.660	-	-	2.837	-	-	3.798	-	-	3.871	-	-	-	-	-	24.589
Total Support Cost				*25.041*			*25.524*			*26.017*			*26.521*			-			*190.255*
Gross Weapon System Cost				**99.211**			**90.410**			**93.902**			**73.836**			**-**			**596.280**

P-5 Remarks:

AFNet Infrastructure Modernization QTYs now roll-up all items that previously were called out separately (AFNet NIPR GW and AFNet Legacy Support) in the Feb 2011 PDOC.

Average cost has significant variability due to size and complexity of bases/projects.

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports AFNet Systems programs with engineering and techincial support, as well as, support activities for the program.
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.

DIRECT MISSION SUPPORT (DMS): DMS supports equipment installation, engineering, technical support, contractor support and implementation. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835080 - AFNET	**Item Nomenclature:** AFNet Infrastructure Modernization

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
AFNet Infrastructure Modernization - Prime Contract		2012	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2012	Nov 2012	107	0.246	Y		Jan 2012
AFNet Infrastructure Modernization - Prime Contract		2013	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2013	Nov 2013	107	0.100	Y		Jan 2013
AFNet Infrastructure Modernization - Prime Contract		2014	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2014	Nov 2014	107	0.171	Y		Jan 2014
AFNet Infrastructure Modernization - Prime Contract		2015	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2015	Nov 2015	107	0.441	Y		Jan 2015
AFNet Infrastructure Modernization - Prime Contract		2016	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2016	Nov 2016	107	0.349	Y		Jan 2016
AFNet Infrastructure Modernization - Prime Contract		2017	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2017	Nov 2017	107	0.372	Y		Jan 2017
AFNet Infrastructure Modernization - Prime Contract		2018	NETCENTS / Various	C / BA	AFMC/ESC	Mar 2018	Nov 2018	107	0.174	Y		Jan 2018

Remarks:
Cost information is in actual dollars.
(1) Multiple award and delivery dates to be awarded to existing contracts
(2) Multiple contractors will be used to satisfy requirements. Contracts are typically, but not exclusively, accomplished via NETCENTS. CITS: Typical contractors include Northrop Grumman, McLean, VA; General Dynamics, Needham, MA; Centech Group, Arlington, VA; Multimax Inc, Largo, MD; NCI Info Systems, Reston, VA; Booz Allen Hamilton Inc, McLean, VA; Lockheed Martin, Manassas, VA; Telos Corp, Ashburn, VA.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835090 - Voice Systems

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	23.603	16.811	8.419	-	8.419	16.113	13.735	11.145	11.346	-	101.172
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	23.603	16.811	8.419	-	8.419	16.113	13.735	11.145	11.346	-	101.172
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**23.603**	**16.811**	**8.419**	**-**	**8.419**	**16.113**	**13.735**	**11.145**	**11.346**	**-**	**101.172**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

Voice Systems upgrades the Voice Switch Systems (VSS), the Defense Red Switch Network (DRSN), and the Multi-Function Soft Switch (MFSS) in support of the Defense Information Systems Agency (DISA) Unified Capabilities (UC) for Internet Protocol (IP)-based telephone capabilities, including E-911. VSS replaces end-of-life voice switches and aging battery rectifiers for fielded switches, which if left unresolved creates a serious risk of system failure. 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 telephone capabilities and appliances. Funding for VSS also provides Interim Contractor Support (ICS).

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	**Exhibits**	**ID CD**	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Qty** *(Each)*	**Total Cost** *($ M)*
Voice Systems	P5, P5A		-	-	-	-	-	23.603	-	-	16.811	-	-	8.419	-	-	-	-	-	8.419
Total Gross/Weapon System Cost					**-**			**23.603**			**16.811**			**8.419**			**-**			**8.419**

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

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

Justification:

VOICE SWITCH SYSTEMS (VSS): VSS replaces end of life capital equipment. VSS provides refresh and upgrade capability to Air Force Voice over Internet Protocol (VoIP) switches and replaces end of life legacy capital equipment to ensure 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835090 - Voice Systems	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

complete base voice systems failure and isolation from Defense Switched Network (DSN), Public Service Telephone Network (PSTN), Government Emergency Telephone System (GETS), and Land Mobile Radio (LMR) access. In addition, VSS provides upgrades to the Multi-Function Soft Switch (MFSS) in support of DISA UC for IP-based telephone capabilities. VSS provides system support to critical Air Force telephone capabilities and appliances. This support is required for protecting the voice network from attacks, management, troubleshooting, emergency capabilities, and health/morale support.

Defense Red Switch Network (DRSN): The DRSN is a Joint Staff directed network managed by DISA and implemented in the mid 1980s. DRSN ensures secure, reliable voice command and control to the National Command Authority, including nuclear command and control throughout the Department of Defense in addition to secure reliable command and control of joint operations. In 2007, DISA mandated that the Air Force upgrade the DRSN nodes to Digital Small Switch-2A (DSS-2A) switch platforms. This mandate was driven by end-of-life and non-supportability issues for system components.

Items requested in FY14 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.

Funding for this exhibit contained in PE 0303112F.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835090 - Voice Systems	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Voice Systems

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	23.603	16.811	8.419	-	8.419
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	23.603	16.811	8.419	-	8.419
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**23.603**	**16.811**	**8.419**	**-**	**8.419**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)	A	-	-	-	7.050	2	14.100	4.206	3	12.618	1.363	1	1.363	-	-	-	1.363	1	1.363
† VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)	A	-	-	-	7.501	1	7.501	2.894	1	2.894	6.144	1	6.144	-	-	-	6.144	1	6.144
Total Recurring Cost				*-*			*21.601*			*15.512*			*7.507*			*-*			*7.507*
Total Hardware Cost				*-*			*21.601*			*15.512*			*7.507*			*-*			*7.507*
Support Cost																			
Voice Switch Systems - Direct Mission Support		0.000	0	0.000	-	-	1.487	-	-	0.857	-	-	0.542	-	-	-	-	-	0.542
Voice Switch Systems - PMA Contractor Services		0.000	0	0.000	-	-	0.035	-	-	0.210	-	-	0.132	-	-	-	-	-	0.132
Voice Switch Systems - PMA Government Costs		0.000	0	0.000	-	-	0.480	-	-	0.232	-	-	0.238	-	-	-	-	-	0.238
Total Support Cost				*0.000*			*2.002*			*1.299*			*0.912*			*-*			*0.912*
Gross Weapon System Cost				**-**			**23.603**			**16.811**			**8.419**			**-**			**8.419**

P-5 Remarks:
Unit cost has significant variability due to size and complexity of bases.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835090 - Voice Systems	**Item Nomenclature (***Item Number - Item Name, DODIC***):** Voice Systems

PROGRAM MANAGEMENT ADMINISTRATION (PMA): Costs support management with engineering and technical implementation. PMA supports Voice Switch Systems (VSS) Program with engineering and technical support, as well as support activities for the program. 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835090 - Voice Systems	**Item Nomenclature:** Voice Systems

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2012	Raytheon / Various	C / Various	TBD	Mar 2012	Mar 2013	2	7.050	Y		Jan 2012
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2013	Raytheon / Various	C / Various	TBD	Mar 2013	Mar 2014	3	4.206	Y		Jan 2013
DEFENSE RED SWITCH NETWORK (DRSN) (PE 0303112F)		2014	Raytheon / Various	C / Various	TBD	Mar 2014	Mar 2015	1	1.363	Y		Jan 2014
VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)		2012	TBD / Various	C / Various	AFMC/ESC	Mar 2012	Mar 2013	1	7.501	Y		Jan 2012
VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)		2013	TBD / Various	C / Various	AFMC/ESC	Mar 2013	Mar 2014	1	2.894	Y		Jan 2013
VOICE SWITCH SYSTEMS (VSS) (PE 0303112F)		2014	TBD / Various	C / Various	AFMC/ESC	Mar 2014	Mar 2015	1	6.144	Y		Jan 2014

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835140 - USCENTCOM

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	30.983	32.138	34.276	-	34.276	34.817	35.533	36.094	36.549	-	240.390
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	30.983	32.138	34.276	-	34.276	34.817	35.533	36.094	36.549	-	240.390
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**30.983**	**32.138**	**34.276**	**-**	**34.276**	**34.817**	**35.533**	**36.094**	**36.549**	**-**	**240.390**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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. FY14 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. FY14 funding procures critical communications and electronics equipment in direct support of ongoing Contingency operations across the AOR.

1. USCENTCOM COMMAND AND CONTROL SYSTEMS: FY14 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, as well as office locations in Bahrain, Kuwait, Camp Arifjan, and Security Cooperation Offices within the USCENTCOM Area of Responsibility. 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 the CENTCOM Partner Network (CPN) which provides a new secure network for bilateral / multilateral information sharing up to the SECRET RELEASABLE level. CPN solves a sharing issue with our regional partners and supports the Command's CONPLAN/OPLANs. Joint Staff J3 validated this Multinational Information Sharing (MNIS) Operational System Requirement per CJCSI 6285.01B, in 2010, 2011, and 2012 (Joint Staff J3 #7 MNIS priority). Support increased data storage capacity requirements of 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. FY14 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s):		

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 3 EOIP equipment requires replacement to meet the 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. Funds modernize and upgrade C4 systems throughout the area of responsibility (AOR). Procurement efforts include: communications infrastructure requirements, satellite terminal equipment, data network servers and associated information assurance tools, information transfer nodes and routers, joint radio relay upgrades and installations, as well as deployed air traffic control and landing systems and navigational aid systems. All efforts are funded in PE 0201131F. Major FY14 procurement initiatives are detailed below:

a. AIR TRAFFIC CONTROL SYSTEMS MODIFICATIONS FOR AFGHANISTAN: With the current ongoing operations and planned mission changes, vital adjustments to the upcoming transition to Afghanistan control is required, which include installing several additional joint radio relay (JR2) units and internal relocations of existing JR2 units are required in FY13. In addition, equipment modifications and technical upgrades are needed to existing Air Traffic Control Systems to ensure an effective transition to Afghan control during the upcoming transition period (FY13/FY14). If these efforts are not funded, it will result in unsafe flying conditions for military and civil aircraft across Afghanistan.

b. DEPLOYABLE Ka/Ku-BAND EARTH TERMINAL (DKET) SATELLITE TERMINAL MODERNIZATION PROGRAM: This initiative is required to technically upgrade and modernize the existing Ku-band satellite terminals across the AFCENT network supporting the SWA AOR. This multi-year effort will ensure continued success in transitioning the employed Ku-band satellite terminals (DKETs) to the Wideband Global SATCOM (WGS) as mandated by the Office of the Secretary of Defense. In addition, the funds will provide critical modernization of the on-line terminals, providing upgraded satellite modems, reconfiguration of capabilities to meet ongoing and planned satellite backbone network requirements. 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.

c. BASE COMMAND, CONTROL, COMMUNICATIONS, COMPUTERS, and INTELLIGENCE (C4I)INFRASTRUCTURE: This FY14 initiative will support communications asset positioning and upgrades to the CENTCOM Theater Posture Plan (TPP) locations identified for post OEF operations support. This effort is required at several AFCENT locations in the AOR and will provide critical system upgrades to ensure communication cable infrastructure is adequate, maintain 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. The following locations are part of this program:

c1. AL UDEID INFRASTRUCTURE: Continued support to meet relocation of multiple tenant units/organization relocating to Al Udeid and existing organizations/tenant requirements are required. The host nation has provided multiple new facilities for U.S. use, but these facilities do not have the infrastructure cabling nor communications equipment included, thus AFCENT must procure and install communications equipment to get C2 communications, data, voice and VTC to the new user locations. Funding requested in FY14 supports the continued new tenants and upcoming relocation of US users at other Qatar locations.

c2. AL DHAFRA INFRASTRUCTURE: Continued support to meet internal relocation of multiple tenant units/organization at Al Dhafra and upgrading of many older communications infrastructure on the base. The host nation has provided multiple new facilities for U.S. use, but these facilities do not have the infrastructure cabling nor communications equipment included, thus AFCENT must procure and install communications equipment to get C2 communications, data, voice and VTC to the new user locations.

c3. LIWA INFRASTRUCTURE: Internal planning from the host nation has required AFCENT to plan for communications infrastructure at Liwa, UAE. Funding is required to meet the new operations starting in FY14. The host nation is planning to provide several new facilities for U.S. use, but these facilities do not have the infrastructure cabling nor communications equipment included, thus AFCENT must procure and install communications equipment to get C2 communications, data, voice and VTC to the new user locations.

c4. ALI AL SALEM INFRASTRUTURE: Multiple end user/tenant locations require communications infrastructure upgrades to ensure continued command and control (C2) and distribution of voice, data, and VTC requirements. Included in the FY14 requirements are new data network/routers to meet transition from old asynchronous transfer mode (ATM) interface to new internet protocol (IP) interface for DISA terrestrial transmission leases, which provide backbone transport for the site.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:

MDAP/MAIS Code(s):

c5. ZAYED MILITARY CITY COMPLEX (ZMCC) INFRASTRUTURE: Internal planning from the host nation has required AFCENT to plan for communications infrastructure at ZMCC, UAE. FY13 funding is required to meet the new operations starting in late FY13 and/or early FY14 timeframe. The host nation is planning to provide new facilities for U.S. use, but these facilities do not have the infrastructure cabling nor communications equipment included, thus AFCENT must procure and install communications equipment to get C2 communications, data, voice and VTC to the new user locations.

c6. BAGRAM INFRASTRUCTURE: Many of the existing AFCENT base communications information transfer nodes (ITN) require equipment lifecycle upgrades to meet current requirements in the harsh environment. In addition, due to the upcoming relocations of forces across Afghanistan, internal modifications will be required to meet increasing user populations during the drawdown across the region.

d. SWA-THEATER ENTERPRISE REQUIREMENTS: To meet Unified Capabilities (UC) requirements across the SWA AOR, AFCENT must conduct communications enterprise network upgrades, as well as equipment replacement in FY13 into FY14. FY14 funds are required for network router upgrades to transition off old/outdated Promina networks to meet black core routing, as well as local session controller (LSC) equipment to transition off time division multiple (TDM) to Internet Protocol (IP) transport. Lastly, the enterprise level communications equipment upgrades are required to also meet vital information assurance certification requirements.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
USCENTCOM	P40A, P5A				0.000			30.983			32.138			34.276			-			34.276
Total Gross/Weapon System Cost					**-**			**30.983**			**32.138**			**34.276**			**-**			**34.276**

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

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

Justification:

USCENTCOM: FY14 procurement funds in the amount of $3.761M 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 the command must be sustained and upgraded to meet the ever increasing demands of current, ongoing contingency operations, and the growth of data storage requirements. 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.

JCSE: FY14 procurement dollars in the amount of $5.133M procures 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 3 EoIP equipment requires replacement, along with replacement of equipment, 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. Service's influence JCSE's spending plan through recommendations in concert with MDAP schedules, ensuring that Service dollars meet Joint Service requirements.

USAFCENT: FY14 procurement funds in the amount of $25.382M 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835140 - USCENTCOM	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835140 - USCENTCOM	**Aggregated Item Name:** USCENTCOM

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. USCENTCOM COMMAND AND CONTROL SYSTEMS (PE 0201122F) (1)	A		0.000	0	0.000	-	-	3.587	-	-	3.708	-	-	3.761	-	-	-	-	-	3.761
2. JOINT COMMUNICATIONS SUPPORT ELEMENT (JCSE) (PE 0207422F) (2)	A		0.000	0	0.000	-	-	3.378	-	-	3.509	-	-	5.133	-	-	-	-	-	5.133
† 3a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN (3)	A		0.000	0	0.000	2.850	1	2.850	2.005	3	6.015	3.300	1	3.300	-	-	-	3.300	1	3.300
† 3b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS (4)	A		0.000	0	0.000	2.900	1	2.900	0.487	6	2.922	2.500	1	2.500	-	-	-	2.500	1	2.500
3c. BASE C4I SUPPORT (5)	A		0.000	0	0.000	-	-	18.268	-	-	15.984	-	-	19.582	-	-	-	-	-	19.582
Total					**0.000**			**30.983**			**32.138**			**34.276**			**-**			**34.276**

P-40A Remarks:
Unit costs for FY14 are assumed and are subject to change.

Footnotes:

(1) Effort consists of multiple projects that combined cost less than $5 million.

(2) Reference footnote (1)

(3) Quantity/unit cost data represents the average per installation cost.

(4) Quantity/unit cost data represents the average per installation cost.; Effort procures "1 system".

(5) Reference footnote (4)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 5: Air Force Communications	**P-1 Line Item Nomenclature:** 835140 - USCENTCOM	**Aggregated Item Name:** USCENTCOM

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
3a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN		2013	Multiple / Multiple	C / FFP	HQ ACC	Nov 2012	Mar 2013	3	2.005	Y		
3a. AIR TRAFFIC CONTROL SYSTEMS FOR AFGHANISTAN		2014	Multiple / Multiple	C / FFP	HQ ACC	Feb 2014	Jun 2014	1	3.300	Y		
3b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS		2013	Multiple / Multiple	C / FFP	HQ ACC	Dec 2012	Apr 2013	6	0.487	Y		
3b. DEPLOYABLE Ku-BAND EARTH TERMINAL (DKET) MODIFICATIONS		2014	Multiple / Multiple	C / FFP	HQ ACC	May 2014	Aug 2014	1	2.500	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space

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

MDAP/MAIS Code(s): 210

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	215.642	49.674	47.135	28.235	-	28.235	26.332	7.725	7.703	7.842	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	215.642	49.674	47.135	28.235	-	28.235	26.332	7.725	7.703	7.842	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**215.642**	**49.674**	**47.135**	**28.235**	**-**	**28.235**	**26.332**	**7.725**	**7.703**	**7.842**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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

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 unsupportable 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 DSP Mobile Ground System (MGS); upgraded systems are called SBIRS Mobile Ground Terminals (SMGT). 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, Chairman, Joint Chiefs of Staff (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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space

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

MDAP/MAIS Code(s): 210

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) per MIL-STD-188-125-2. 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 United States, Joint Staff, Combatant Commanders, and Forward Users. Beginning in FY13 the ARC-210 Radio Upgrade and installation will be accomplished in conjunction with the S2E2 upgrades. Certification testing will involve STRATCOM J65. Funding for this effort is in PE 0305915F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SBIRS Ground Mods	P5		-	-	173.081	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1. SBIRS Mobile System & Fixed Comm Electronics Upgrades	P5, P5A		-	-	19.645	-	-	0.804	-	-	-	-	-	-	-	-	-	-	-	-
2. SBIRS Survivable Endurable Evolution (S2E2)	P5, P5A		-	-	16.616	-	-	45.570	-	-	47.135	-	-	28.235	-	-	-	-	-	28.235
3. SBIRS UHF Radio Upgrade	P5, P5A		-	-	6.300	-	-	3.300	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**215.642**			**49.674**			**47.135**			**28.235**			**-**			**28.235**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SBIRS Ground Mods	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	173.081
1. SBIRS Mobile System & Fixed Comm Electronics Upgrades	P5, P5A		-	-	-	-	-	7.725	-	-	7.703	-	-	7.842	Continuing			Continuing		
2. SBIRS Survivable Endurable Evolution (S2E2)	P5, P5A		-	-	26.332	-	-	-	-	-	-	-	-	-	-	-	-	-	-	163.888
3. SBIRS UHF Radio Upgrade	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.600
Total Gross/Weapon System Cost					**26.332**			**7.725**			**7.703**			**7.842**	**Continuing**			**Continuing**		

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0604441F
MDAP/MAIS Code(s): 210		

Justification:

1. No Mobile and Fixed site upgrades are planned for FY13-15.

2. FY14 Funds for S2E2 are used for the following items: Non-recurring hardware and software deliveries and the purchase, integration and test of the 3rd upgraded Mobile Ground Terminal (MGT). Additionally, FY14 funds will be used to provide GEO mission capability upgrades to SMGT1. The SMGT sustainment effort provides the ability to continue to be the only source of survivable missile warning data used in NCCS. HEMP funds previously in FY15-17 are included in S2E2.

3. FY14 funds for ARC-210 Radios are realigned into the S2E2 upgrades for acquiring the remaining hardware and software deliveries and integration/test for upgraded radios and crypto systems to meet both USSTRATCOM and SAF Chief Information Officer (CIO) direction.

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SBIRS Ground Mods

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	173.081	-	-	-	-	-	-	-	-	-	-	173.081
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	173.081	-	-	-	-	-	-	-	-	-	-	173.081
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**173.081**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**173.081**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
Mission control Station Backup - HEO (MCSB-H)	A	94.770	1	94.770	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SBIRS Ground Systems Modifications	A	78.311	1	78.311	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*173.081*			-			-			-			-			-
Total Hardware Cost				*173.081*			-			-			-			-			-
Gross Weapon System Cost				**173.081**			**-**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
Mission control Station Backup - HEO (MCSB-H)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.770	1	94.770

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SBIRS Ground Mods

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
SBIRS Ground Systems Modifications	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.311	1	78.311
Total Non Recurring Cost				-			-			-			-			-			*173.081*
Total Hardware Cost				-			-			-			-			-			*173.081*
Gross Weapon System Cost				-			-			-			-			-			**173.081**

P-5 Remarks:
1. Mobile and Fixed Site Upgrades:
FY13-15:
No Mobile and Fixed site upgrades planned for FY13-15.

FY16-18:
Special studies and modifications to enhance mission performance of mobile and fixed sites.

2. SBIRS Survivable Endurable Evolution (S2E2): The S2E2 upgrade project is funded FY11-15. SBIRS capable MGS's require the interim delievables over this period as described below.

S2E2 Hardware Recurring:
FY12 - modernized SMGT-1 with a sustainable Mono-DSP capability for delivery in May 2016, operational Jul 2016.
FY13 - modernized SMGT-2 with a sustainable Stereo-DSP capability for delivery in Aug 2016, operational Dec 2016 and upgrades SMGT-1 with Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016.
FY14 - modernizes SMGT-3 with a sustainable Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016 and upgrades SMGT-1 with GEO capability for delivery in Apr 2018, operational Aug 2018.
FY15 - modernized SMGT-4 with a sustainable GEO capability for delivery in Oct 2017, operational Jan 2018. Also performs GEO capability upgrades to SMGT-2 (delivery Jul 2018, operational Oct 2018), SMGT-3 (delivery Oct 2018, operational Dec 2018), and the MOSS (delivery Aug 2017).

S2E2 Hardware Non-Recurring:
FY11 - modernized the current Software Integration Facility (SIF) to include development functionality for S2E2.
FY12 - procured the System Test Environment (STE) for high fidelity Development, Testing & Evaluation (DT&E).
FY13 - modernized the existing Integrated Maintenance Facility (IMF) with a sustainable MOSS for S2E2 System pre-deployment, maintainer training, and limited operator training.

S2E2 Software Non-Recurring:
FY11 - provided Non-recurring engineering for S2E2 System Test Environment (STE) design and integration.
FY12 - provided Non-recurring engineering for S2E2 HEMP shelters and hardware integration.
FY13 - provided Non-recurring engineering for S2E2 Parabolic Dish Sub-System (PDSS) and S2E2 Maintenance Ops Support Suite (MOSS).
FY14 - provides Non-recurring engineering for GEO capable S2E2 upgrade.

Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** SBIRS Ground Mods

3. Ultra High Frequency (UHF) ARC-210 Radio Upgrades:

FY13-14:
UHF Radio Upgrades and Installation will be accomplished in conjunction with S2E2 upgrades beginning in FY13.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	19.645	0.804	-	-	-	-	-	7.725	7.703	7.842	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	19.645	0.804	-	-	-	-	-	7.725	7.703	7.842	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**19.645**	**0.804**	**-**	**-**	**-**	**-**	**-**	**7.725**	**7.703**	**7.842**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† 1. SBIRS Mobile System & Fixed Site Comm Electronics Upgrades Hardware Recurring	A	3.274	6	19.645	0.804	1	0.804	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*19.645*			*0.804*			-			-			-			-
Total Hardware Cost				*19.645*			*0.804*			-			-			-			-
Gross Weapon System Cost				**19.645**			**0.804**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† 1. SBIRS Mobile System & Fixed Site Comm Electronics	A	-	-	-	7.725	1	7.725	7.703	1	7.703	7.842	1	7.842	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Upgrades Hardware Recurring																			
Total Recurring Cost				-			*7.725*			*7.703*			*7.842*		*Continuing*			*Continuing*	
Total Hardware Cost				-			*7.725*			*7.703*			*7.842*		*Continuing*			*Continuing*	
Gross Weapon System Cost				**-**			**7.725**			**7.703**			**7.842**		**Continuing**			**Continuing**	

P-5 Remarks:
1. Mobile and Fixed Site Upgrades:
FY13-15:
No Mobile and Fixed site upgrades planned for FY13-15.

FY16-18:
Special studies and modifications to enhance mission performance of mobile and fixed sites.

2. SBIRS Survivable Endurable Evolution (S2E2): The S2E2 upgrade project is funded FY11-15. SBIRS capable MGS's require the interim delievables over this period as described below.

S2E2 Hardware Recurring:
FY12 - modernized SMGT-1 with a sustainable Mono-DSP capability for delivery in May 2016, operational Jul 2016.
FY13 - modernized SMGT-2 with a sustainable Stereo-DSP capability for delivery in Aug 2016, operational Dec 2016 and upgrades SMGT-1 with Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016.
FY14 - modernizes SMGT-3 with a sustainable Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016 and upgrades SMGT-1 with GEO capability for delivery in Apr 2018, operational Aug 2018.
FY15 - modernized SMGT-4 with a sustainable GEO capability for delivery in Oct 2017, operational Jan 2018. Also performs GEO capability upgrades to SMGT-2 (delivery Jul 2018, operational Oct 2018), SMGT-3 (delivery Oct 2018, operational Dec 2018), and the MOSS (delivery Aug 2017).

S2E2 Hardware Non-Recurring:
FY11 - modernized the current Software Integration Facility (SIF) to include development functionality for S2E2.
FY12 - procured the System Test Environment (STE) for high fidelity Development, Testing & Evaluation (DT&E).
FY13 - modernized the existing Integrated Maintenance Facility (IMF) with a sustainable MOSS for S2E2 System pre-deployment, maintainer training, and limited operator training.

S2E2 Software Non-Recurring:
FY11 - provided Non-recurring engineering for S2E2 System Test Environment (STE) design and integration.
FY12 - provided Non-recurring engineering for S2E2 HEMP shelters and hardware integration.
FY13 - provided Non-recurring engineering for S2E2 Parabolic Dish Sub-System (PDSS) and S2E2 Maintenance Ops Support Suite (MOSS).
FY14 - provides Non-recurring engineering for GEO capable S2E2 upgrade.

Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades

3. Ultra High Frequency (UHF) ARC-210 Radio Upgrades:

FY13-14:
UHF Radio Upgrades and Installation will be accomplished in conjunction with S2E2 upgrades beginning in FY13.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature:** 1. SBIRS Mobile System & Fixed Comm Electronics Upgrades

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. SBIRS Mobile System & Fixed Site Comm Electronics Upgrades Hardware Recurring		2012	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPFF	AFSPC/SMC	Sep 2012	Jan 2013	1	0.804	Y		Mar 2012
1. SBIRS Mobile System & Fixed Site Comm Electronics Upgrades Hardware Recurring		2016	Multiple / Various	SS / CPFF	AFSPC/SMC	Dec 2015	Dec 2016	1	7.725	Y		Jun 2015
1. SBIRS Mobile System & Fixed Site Comm Electronics Upgrades Hardware Recurring		2017	Multiple / Various	SS / CPFF	AFSPC/SMC	Dec 2016	Dec 2017	1	7.703	Y		Jun 2016
1. SBIRS Mobile System & Fixed Site Comm Electronics Upgrades Hardware Recurring		2018	Multiple / Various	SS / CPFF	AFSPC/SMC	Dec 2017	Dec 2018	1	7.842	Y		Jun 2017

Remarks:
Please see P-5 remarks regarding the elements of cost contributing to the P-5A unit costs.

S2E2 unit cost are not representative of S2E2 costs due to interim deliverables. S2E2 unit costs are calculated as follows:
Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. SBIRS Survivable Endurable Evolution (S2E2)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	16.616	45.570	47.135	28.235	-	28.235	26.332	-	-	-	-	163.888
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	16.616	45.570	47.135	28.235	-	28.235	26.332	-	-	-	-	163.888
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**16.616**	**45.570**	**47.135**	**28.235**	**-**	**28.235**	**26.332**	**-**	**-**	**-**	**-**	**163.888**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† 2.5 S2E2 SMGT	A	5.116	1	5.116	23.220	1	23.220	28.635	1	28.635	27.035	1	27.035	-	-	-	27.035	1	27.035
Total Recurring Cost				*5.116*			*23.220*			*28.635*			*27.035*			*-*			*27.035*
Non Recurring Cost																			
2.2 S2E2 Software Integration Facility (SIF)	A	5.200	1	5.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3 S2E2 System Test Environment (STE)	A	0.000	0	0.000	8.000	1	8.000	-	-	-	-	-	-	-	-	-	-	-	-
2.4 S2E2 Maintenance Ops Support Suite (MOSS)	A	0.000	0	0.000	-	-	-	9.100	1	9.100	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*5.200*			*8.000*			*9.100*			*-*			*-*			*-*
Total Hardware Cost				*10.316*			*31.220*			*37.735*			*27.035*			*-*			*27.035*
Software Cost																			
Non Recurring Cost																			
2.1 S2E2 Software Non-Recurring	A	6.300	1	6.300	14.350	1	14.350	9.400	1	9.400	1.200	1	1.200	-	-	-	1.200	1	1.200
Total Non Recurring Cost				*6.300*			*14.350*			*9.400*			*1.200*			*-*			*1.200*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. SBIRS Survivable Endurable Evolution (S2E2)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Software Cost				*6.300*			*14.350*			*9.400*			*1.200*			-			*1.200*
Gross Weapon System Cost				**16.616**			**45.570**			**47.135**			**28.235**			**-**			**28.235**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† 2.5 S2E2 SMGT	A	24.232	1	24.232	-	-	-	-	-	-	-	-	-	-	-	-	21.648	5	108.238
Total Recurring Cost				*24.232*			-			-			-			-			*108.238*
Non Recurring Cost																			
2.2 S2E2 Software Integration Facility (SIF)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.200	1	5.200
2.3 S2E2 System Test Environment (STE)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.000	1	8.000
2.4 S2E2 Maintenance Ops Support Suite (MOSS)	A	2.100	1	2.100	-	-	-	-	-	-	-	-	-	-	-	-	5.600	2	11.200
Total Non Recurring Cost				*2.100*			-			-			-			-			*24.400*
Total Hardware Cost				*26.332*			-			-			-			-			*132.638*
Software Cost																			
Non Recurring Cost																			
2.1 S2E2 Software Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.813	4	31.250
Total Non Recurring Cost				-			-			-			-			-			*31.250*
Total Software Cost				-			-			-			-			-			*31.250*
Gross Weapon System Cost				**26.332**			**-**			**-**			**-**			**-**			**163.888**

P-5 Remarks:
1. Mobile and Fixed Site Upgrades:
FY13-15:
No Mobile and Fixed site upgrades planned for FY13-15.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. SBIRS Survivable Endurable Evolution (S2E2)

FY16-18:
Special studies and modifications to enhance mission performance of mobile and fixed sites.

2. SBIRS Survivable Endurable Evolution (S2E2): The S2E2 upgrade project is funded FY11-15. SBIRS capable MGS's require the interim delievables over this period as described below.

S2E2 Hardware Recurring:
FY12 - modernized SMGT-1 with a sustainable Mono-DSP capability for delivery in May 2016, operational Jul 2016.
FY13 - modernized SMGT-2 with a sustainable Stereo-DSP capability for delivery in Aug 2016, operational Dec 2016 and upgrades SMGT-1 with Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016.
FY14 - modernizes SMGT-3 with a sustainable Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016 and upgrades SMGT-1 with GEO capability for delivery in Apr 2018, operational Aug 2018.
FY15 - modernized SMGT-4 with a sustainable GEO capability for delivery in Oct 2017, operational Jan 2018. Also performs GEO capability upgrades to SMGT-2 (delivery Jul 2018, operational Oct 2018), SMGT-3 (delivery Oct 2018, operational Dec 2018), and the MOSS (delivery Aug 2017).

S2E2 Hardware Non-Recurring:
FY11 - modernized the current Software Integration Facility (SIF) to include development functionality for S2E2.
FY12 - procured the System Test Environment (STE) for high fidelity Development, Testing & Evaluation (DT&E).
FY13 - modernized the existing Integrated Maintenance Facility (IMF) with a sustainable MOSS for S2E2 System pre-deployment, maintainer training, and limited operator training.

S2E2 Software Non-Recurring:
FY11 - provided Non-recurring engineering for S2E2 System Test Environment (STE) design and integration.
FY12 - provided Non-recurring engineering for S2E2 HEMP shelters and hardware integration.
FY13 - provided Non-recurring engineering for S2E2 Parabolic Dish Sub-System (PDSS) and S2E2 Maintenance Ops Support Suite (MOSS).
FY14 - provides Non-recurring engineering for GEO capable S2E2 upgrade.

Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

3. Ultra High Frequency (UHF) ARC-210 Radio Upgrades:

FY13-14:
UHF Radio Upgrades and Installation will be accomplished in conjunction with S2E2 upgrades beginning in FY13.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature:** 2. SBIRS Survivable Endurable Evolution (S2E2)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
2.5 S2E2 SMGT		2012	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPIF	AFSPC/SMC	Apr 2013	May 2016	1	45.570	Y		Oct 2012
2.5 S2E2 SMGT		2013	Lockheed Martin Space Systems / Sunnycale, CA	SS / CPIF	AFSPC/SMC	Apr 2013	May 2016	1	47.135	Y		Oct 2012
2.5 S2E2 SMGT		2014	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPIF	AFSPC/SMC	Dec 2013	Apr 2018	1	28.235	Y		Jun 2012
2.5 S2E2 SMGT		2015	Lockheed Martin Space Systems / Sunnyvale, CA	SS / CPIF	AFSPC/SMC	Dec 2014	Jun 2018	1	26.332	Y		Jun 2012

Remarks:
Please see P-5 remarks regarding the elements of cost contributing to the P-5A unit costs.

S2E2 unit cost are not representative of S2E2 costs due to interim deliverables. S2E2 unit costs are calculated as follows:
Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 3. SBIRS UHF Radio Upgrade

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	6.300	3.300	-	-	-	-	-	-	-	-	-	9.600
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	6.300	3.300	-	-	-	-	-	-	-	-	-	9.600
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**6.300**	**3.300**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**9.600**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† 3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test	A	0.000	0	0.000	3.300	1	3.300	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*3.300*			-			-			-			-
Non Recurring Cost																			
3.2 SBIRS UHF Radio Upgrade Prototype HW Installation & Test	A	1.615	1	1.615	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*1.615*			-			-			-			-			-
Total Hardware Cost				*1.615*			*3.300*			-			-			-			-
Software Cost																			
Non Recurring Cost																			
3.1 SBIRS UHF Radio Upgrade Software Maint Facility Upgrade	A	4.685	1	4.685	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*4.685*			-			-			-			-			-
Total Software Cost				*4.685*			-			-			-			-			-
Gross Weapon System Cost				**6.300**			**3.300**			**-**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 3. SBIRS UHF Radio Upgrade

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† 3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.300	1	3.300
Total Recurring Cost				-			-			-			-			-			*3.300*
Non Recurring Cost																			
3.2 SBIRS UHF Radio Upgrade Prototype HW Installation & Test	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.615	1	1.615
Total Non Recurring Cost				-			-			-			-			-			*1.615*
Total Hardware Cost				-			-			-			-			-			*4.915*
Software Cost																			
Non Recurring Cost																			
3.1 SBIRS UHF Radio Upgrade Software Maint Facility Upgrade	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.685	1	4.685
Total Non Recurring Cost				-			-			-			-			-			*4.685*
Total Software Cost				-			-			-			-			-			*4.685*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**9.600**

P-5 Remarks:
1. Mobile and Fixed Site Upgrades:
FY13-15:
No Mobile and Fixed site upgrades planned for FY13-15.

FY16-18:
Special studies and modifications to enhance mission performance of mobile and fixed sites.

2. SBIRS Survivable Endurable Evolution (S2E2): The S2E2 upgrade project is funded FY11-15. SBIRS capable MGS's require the interim delievables over this period as described below.

S2E2 Hardware Recurring:
FY12 - modernized SMGT-1 with a sustainable Mono-DSP capability for delivery in May 2016, operational Jul 2016.
FY13 - modernized SMGT-2 with a sustainable Stereo-DSP capability for delivery in Aug 2016, operational Dec 2016 and upgrades SMGT-1 with Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016.
FY14 - modernizes SMGT-3 with a sustainable Stereo-DSP capability for delivery in Oct 2016, operational Dec 2016 and upgrades SMGT-1 with GEO capability for delivery in Apr 2018, operational Aug 2018.
FY15 - modernized SMGT-4 with a sustainable GEO capability for delivery in Oct 2017, operational Jan 2018. Also performs GEO capability upgrades to SMGT-2 (delivery Jul 2018, operational Oct 2018), SMGT-3 (delivery Oct 2018, operational Dec 2018), and the MOSS (delivery Aug 2017).

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** 3. SBIRS UHF Radio Upgrade

S2E2 Hardware Non-Recurring:
FY11 - modernized the current Software Integration Facility (SIF) to include development functionality for S2E2.
FY12 - procured the System Test Environment (STE) for high fidelity Development, Testing & Evaluation (DT&E).
FY13 - modernized the existing Integrated Maintenance Facility (IMF) with a sustainable MOSS for S2E2 System pre-deployment, maintainer training, and limited operator training.

S2E2 Software Non-Recurring:
FY11 - provided Non-recurring engineering for S2E2 System Test Environment (STE) design and integration.
FY12 - provided Non-recurring engineering for S2E2 HEMP shelters and hardware integration.
FY13 - provided Non-recurring engineering for S2E2 Parabolic Dish Sub-System (PDSS) and S2E2 Maintenance Ops Support Suite (MOSS).
FY14 - provides Non-recurring engineering for GEO capable S2E2 upgrade.

Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

3. Ultra High Frequency (UHF) ARC-210 Radio Upgrades:

FY13-14:
UHF Radio Upgrades and Installation will be accomplished in conjunction with S2E2 upgrades beginning in FY13.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836720 - Space Based Ir Sensor Pgm Space	**Item Nomenclature:** 3. SBIRS UHF Radio Upgrade

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
3.3 SBIRS UHF Radio Upgrade MGS HW Installation & Test		2012	Rockwell Collins, Inc / Cedar Rapids, IA	SS / FFP	NAVAIR	Jan 2012	Jan 2013	1	3.300	Y		Dec 2011

Remarks:
Please see P-5 remarks regarding the elements of cost contributing to the P-5A unit costs.

S2E2 unit cost are not representative of S2E2 costs due to interim deliverables. S2E2 unit costs are calculated as follows:
Total S2E2 Funding for FY11-15 = $163.9M
Quantity = 4
Gross Unit Cost = $41M

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	0	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	134.223	2.008	2.031	2.061	-	2.061	2.093	3.661	13.907	16.193	2.245	178.422
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	134.223	2.008	2.031	2.061	-	2.061	2.093	3.661	13.907	16.193	2.245	178.422
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**134.223**	**2.008**	**2.031**	**2.061**	**-**	**2.061**	**2.093**	**3.661**	**13.907**	**16.193**	**2.245**	**178.422**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

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 ground control, 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 ground control network updates the navigation messages broadcast from the satellites to provide system vectors to target location or navigational way points. Funds in this line support various GPS specific production efforts associated with the ground control and user equipment segments.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
KLIF/GPS Security Device (PE 0305164F)	P5		-	-	18.600	-	-	2.008	-	-	2.031	-	-	2.061	-	-	-	-	-	2.061
GPS Ground Segment	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**134.223**			**2.008**			**2.031**			**2.061**			**-**			**2.061**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space

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

MDAP/MAIS Code(s):

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
KLIF/GPS Security Device (PE 0305164F)	P5		-	-	2.093	-	-	2.131	-	-	2.169	-	-	2.208	-	-	2.245	-	-	35.546
GPS Ground Segment	P5		-	-	-	-	-	1.530	-	-	11.738	-	-	13.985	-	-	-	-	-	27.253
Total Gross/Weapon System Cost					**2.093**			**3.661**			**13.907**			**16.193**			**2.245**			**178.422**

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

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

Justification:

1. KEY DATA LOADING INSTALLATION FACILITY (KLIF)/GPS SECURITY DEVICE: FY14 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).

2. GPS Ground Segment: Funding for this ground control network effort (OCX) is in PE 0603423F (GPS III Operational Control Segment). No FY14 funding requested.

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** KLIF/GPS Security Device (PE 0305164F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	18.600	2.008	2.031	2.061	-	2.061	2.093	2.131	2.169	2.208	2.245	35.546
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	18.600	2.008	2.031	2.061	-	2.061	2.093	2.131	2.169	2.208	2.245	35.546
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**18.600**	**2.008**	**2.031**	**2.061**	**-**	**2.061**	**2.093**	**2.131**	**2.169**	**2.208**	**2.245**	**35.546**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
KLIF/GPS Security Device	A	-	-	18.600	-	-	2.008	-	-	2.031	-	-	2.061	-	-	-	-	-	2.061
Total Recurring Cost				*18.600*			*2.008*			*2.031*			*2.061*			*-*			*2.061*
Total Hardware Cost				*18.600*			*2.008*			*2.031*			*2.061*			*-*			*2.061*
Gross Weapon System Cost				**18.600**			**2.008**			**2.031**			**2.061**			**-**			**2.061**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
KLIF/GPS Security Device	A	-	-	2.093	-	-	2.131	-	-	2.169	-	-	2.208	-	-	2.245	-	-	35.546
Total Recurring Cost				*2.093*			*2.131*			*2.169*			*2.208*			*2.245*			*35.546*
Total Hardware Cost				*2.093*			*2.131*			*2.169*			*2.208*			*2.245*			*35.546*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** KLIF/GPS Security Device (PE 0305164F)

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Gross Weapon System Cost				2.093			2.131			2.169			2.208			2.245			35.546

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GPS Ground Segment

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	-	-	-	-	1.530	11.738	13.985	-	27.253
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	-	-	-	-	1.530	11.738	13.985	-	27.253
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1.530**	**11.738**	**13.985**	**-**	**27.253**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
GPS Ground Segment (PE 0603423F)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				-			-			-			-			-			-
Total Hardware Cost				-			-			-			-			-			-
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
GPS Ground Segment (PE 0603423F)	A	-	-	-	-	-	1.530	-	-	11.738	-	-	13.985	-	-	-	-	-	27.253
Total Non Recurring Cost				-			*1.530*			*11.738*			*13.985*			-			*27.253*
Total Hardware Cost				-			*1.530*			*11.738*			*13.985*			-			*27.253*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836730 - Navstar GPS Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** GPS Ground Segment

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Gross Weapon System Cost				-			1.530			11.738			13.985			-			27.253

P-5 Remarks:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836750 - Nudet Detection Sys Space

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	4.863	5.564	4.415	-	4.415	4.697	5.157	4.490	6.495	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	4.863	5.564	4.415	-	4.415	4.697	5.157	4.490	6.495	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**4.863**	**5.564**	**4.415**	**-**	**4.415**	**4.697**	**5.157**	**4.490**	**6.495**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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, USNDS NUDET space sensors as Government Furnished Equipment (GFE) to the Air Force's USNDS Program Office, which is responsible for all acquisition and systems engineering, integration and test (SEIT) activities on space vehicles (SVs), to include Global Positioning System (GPS) and additional hosts, and their supporting ground control segments.

DoD funds their contribution to the NDS program in Program Element (PE) 0305913F with RDT&E, Procurement, and Operation & Maintenance (O&M) dollars. NDS payload integration onto GPS satellites is funded in the GPS Space & Control PE 0305165F for GPS IIF SVs and GPS III Space Segment PE 0305265F for GPS III SVs.

USNDS consists of both space and ground segments. The space segment sensors, funded by DOE, consists of three nuclear 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 (classified GEO host). The RADEC sensor includes neutron, gamma, optical and X-ray sensors. 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 comprise the global NUDET detection capability for USNDS. Space Sensors communicate NUDET indications to the ground control segment which includes the Integrate Correlation and Display System (ICADS), Ground NDS Terminals (GNTs), and Universal Ground NDS Terminals (UGNTs), when fielded. These ground systems, funded by the Air Force, perform data analysis and provide a decision support tool to the Air Force controllers concerning probability of NUDET occurrence. ICADS resides on two fixed ground terminals as well as GNT, which provides ground receiving, analysis, and reporting capabilities to national authorities, commands, and forward users. The ground control segment is being modernized and continuously improved through an incremental evolutional acquisition approach.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836750 - Nudet Detection Sys Space

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Nudet Detection Sys Space	P5, P5A		-	-	0.000	-	-	4.863	-	-	5.564	-	-	4.415	-	-	-	-	-	4.415
Total Gross/Weapon System Cost					**0.000**			**4.863**			**5.564**			**4.415**			**-**			**4.415**

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

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

Justification:

1. INTEGRATED CORRELATION AND DISPLAY SYSTEM (ICADS) UPGRADEs: FY14 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.

2. GROUND NUCLEAR DETONATION DETECTION TERMINALS UPGRADES: FY14 funding purchases equipment for the remote equipment shelter, integration and test of data processors. Funding for this effort is in PE 0305913F.

3. SENSOR CHECKOUT ACTIVITIES: FY14 funding purchases equipment upgrades for on-orbit sensor testing, simulators and other ground test environments. Funding for this effort is in PE 0305913F.

4. TECHNICAL SUPPORT: FY14 funding purchases support for equipment upgrades for sensor checkout, testing and simulator modifications.

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836750 - Nudet Detection Sys Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Nudet Detection Sys Space

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	4.863	5.564	4.415	-	4.415
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	4.863	5.564	4.415	-	4.415
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**4.863**	**5.564**	**4.415**	**-**	**4.415**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† 1. ICADS UPGRADE (PE 0305913F) (1)	A	0.000	0	0.000	0.433	2	0.866	0.482	2	0.964	0.778	3	2.333	-	-	-	0.778	3	2.333
† 2. GNT UPGRADE (PE 0305913F)	A	0.000	0	0.000	3.997	1	3.997	0.576	7	4.033	0.628	1	0.628	-	-	-	0.628	1	0.628
3. Sensor Checkout Activities	A	-	-	-	-	-	-	-	-	-	0.864	1	0.864	-	-	-	0.864	1	0.864
4. Technical Support	A	-	-	-	-	-	-	0.567	1	0.567	0.590	1	0.590	-	-	-	0.590	1	0.590
Total Recurring Cost				*0.000*			*4.863*			*5.564*			*4.415*			-			*4.415*
Total Hardware Cost				*0.000*			*4.863*			*5.564*			*4.415*			-			*4.415*
Gross Weapon System Cost				**0.000**			**4.863**			**5.564**			**4.415**			**-**			**4.415**

Cost Element Breakout	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
1. ICADS UPGRADE (PE 0305913F) (1)	A	0.000	0	0.000	0.433	2	0.866	0.482	2	0.964	0.778	3	2.333	-	-	-	0.778	3	2.333
Automated Data Processor (ADP) (2)		-	-	-	0.433	2	0.866	0.482	2	0.964	0.466	1	0.466	-	-	-	0.466	1	0.466
ADP Testbed (3)		-	-	-	-	-	-	-	-	-	0.934	2	1.867	-	-	-	0.934	2	1.867

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836750 - Nudet Detection Sys Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Nudet Detection Sys Space

Cost Element Breakout	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
2. GNT UPGRADE (PE 0305913F)	A	0.000	0	0.000	3.997	1	3.997	0.576	7	4.033	0.628	1	0.628	-	-	-	0.628	1	0.628
ADP		-	-	-	-	-	-	0.576	7	4.033	0.628	1	0.628	-	-	-	0.628	1	0.628
REMOTE EQUIPMENT SHELTER		-	-	-	3.997	1	3.997	-	-	-	-	-	-	-	-	-	-	-	-

P-5 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.

Footnotes:

(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.

(2) Reference footnote (1)

(3) Reference footnote (1)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836750 - Nudet Detection Sys Space	**Item Nomenclature:** Nudet Detection Sys Space

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
1. ICADS UPGRADE (PE 0305913F)		2012	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2011	Jun 2012	2	0.433	Y		
1. ICADS UPGRADE (PE 0305913F)		2013	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2012	Jun 2013	2	0.482	Y		
1. ICADS UPGRADE (PE 0305913F)		2014	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFMC/SMC	Dec 2013	Jun 2014	3	0.778	Y		
2. GNT UPGRADE (PE 0305913F)		2012	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2011	Jun 2012	1	3.997	Y		
2. GNT UPGRADE (PE 0305913F)		2013	DOE SANDIA NATIONAL LAB / ALBUQUERQUE, NM	MIPR	AFSPC/SMC	Dec 2012	Jun 2013	7	0.576	Y		
2. GNT UPGRADE (PE 0305913F)		2014	DOE SANDIA NATIONAL LAB / ALBUQUEQUE, NM	MIPR	AFMC/SMC	Dec 2013	Jun 2014	1	0.628	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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836760 - Af Satellite Control Network Space

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	60.592	44.219	30.237	-	30.237	60.445	66.290	60.172	61.256	-	383.211
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	60.592	44.219	30.237	-	30.237	60.445	66.290	60.172	61.256	-	383.211
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**60.592**	**44.219**	**30.237**	**-**	**30.237**	**60.445**	**66.290**	**60.172**	**61.256**	**-**	**383.211**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

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. 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 re-procurement data for the Satellite Control Network contract, and to transition to government supply support.

Funding for this effort is contained in PE 0305110F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Af Satellite Control Network Space	P5, P5A		-	-	-	-	-	60.592	-	-	44.219	-	-	30.237	-	-	-	-	-	30.237

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836760 - Af Satellite Control Network Space

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					-			60.592			44.219			30.237			-			30.237

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

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

Justification:

1. FY14 funding for Interim Supply Support provides peculiar and common support material, required re-procurement data, and interim supply support management. In addition, funds this year procure the most urgently needed refreshes/replacements for equipment that exceeds the O&M dollar threshold, and that had been deferred in previous years due to higher prioritization of RBC efforts. This equipment replaces high power amplifiers, processors, archival event recorders, and router switches which are at the top of the sustainer's "worst actors" list and account for significant maintenance effort, down time, and lost or failed contacts.

2. FY14 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, and include FFRDC analyses for the program director to support installation, integration, and testing at New Hampshire side B and Thule side C RBCs, as well as the installs and integration of equipment at the first three RBC core electronics upgrades.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836760 - Af Satellite Control Network Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Af Satellite Control Network Space

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	60.592	44.219	30.237	-	30.237
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	60.592	44.219	30.237	-	30.237
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**60.592**	**44.219**	**30.237**	**-**	**30.237**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† GUAM (SIDE A) TRACKING STATION RBC CORE ELECTRONICS	A	0.000	0	0.000	19.360	1	19.360	-	-	-	-	-	-	-	-	-	-	-	-
† HAWAII (SIDE B) TRACKING STATION CORE ELECTRONICS	A	0.000	0	0.000	19.683	1	19.683	-	-	-	-	-	-	-	-	-	-	-	-
† NEW HAMPSHIRE (SIDE A) TRACKING STATION CORE ELECTRONICS	A	0.000	0	0.000	-	-	-	24.588	1	24.588	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*39.043*			*24.588*			-			-			-
Total Hardware Cost				*0.000*			*39.043*			*24.588*			-			-			-
Logistics Cost																			
Recurring Cost																			
INTERIM SUPPLY SPT SERVICES/ LABOR	A	0.000	0	0.000	-	-	1.366	-	-	1.657	-	-	1.697	-	-	-	-	-	1.697
INTERIM SUPPLY SPT -- Materiel	A	0.000	0	0.000	-	-	5.630	-	-	4.950	-	-	15.758	-	-	-	-	-	15.758
Total Recurring Cost				*0.000*			*6.996*			*6.607*			*17.455*			-			*17.455*
Total Logistics Cost				*0.000*			*6.996*			*6.607*			*17.455*			-			*17.455*
Support Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836760 - Af Satellite Control Network Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Af Satellite Control Network Space

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
FFRDC ANALYSIS (PMA)		0.000	0	0.000	-	-	9.740	-	-	7.497	-	-	7.078	-	-	-	-	-	7.078
SETA (PMA)		0.000	0	0.000	-	-	3.939	-	-	3.692	-	-	3.826	-	-	-	-	-	3.826
PROGRAM OFFICE OPS & TRAVEL (PMA)		0.000	0	0.000	-	-	0.874	-	-	1.835	-	-	1.878	-	-	-	-	-	1.878
Total Support Cost				*0.000*			*14.553*			*13.024*			*12.782*			*-*			*12.782*
Gross Weapon System Cost				**-**			**60.592**			**44.219**			**30.237**			**-**			**30.237**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836760 - Af Satellite Control Network Space	**Item Nomenclature:** Af Satellite Control Network Space

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GUAM (SIDE A) TRACKING STATION RBC CORE ELECTRONICS		2012 (1)	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / BA	AFSPC/SMC	Feb 2013	May 2013	1	19.360	Y		Feb 2012
HAWAII (SIDE B) TRACKING STATION CORE ELECTRONICS		2012 (2)	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / BA	AFSPC/SMC	Feb 2013	May 2013	1	19.683	Y		Feb 2012
NEW HAMPSHIRE (SIDE A) TRACKING STATION CORE ELECTRONICS		2013	HONEYWELL TECHNOLOGY SOLUTIONS / COLORADO SPRINGS, CO	SS / FFP	AFMC/SMC	Jun 2013	Sep 2013	1	24.588	Y		Mar 2013

Footnotes:

(1) Sole source award to Honeywell Technology Solutions, Inc (HTSI), Colorado Springs, CO to continue existing AFSCN sole source with HTSI. Expected award date was May 2012, but proposal received was deemed un-auditable. Revised proposal received 9 Oct 2012.

(2) Reference footnote (1)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	124.967	109.545	98.062	-	98.062	96.092	101.490	105.041	106.931	-	742.128
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	124.967	109.545	98.062	-	98.062	96.092	101.490	105.041	106.931	-	742.128
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**124.967**	**109.545**	**98.062**	**-**	**98.062**	**96.092**	**101.490**	**105.041**	**106.931**	**-**	**742.128**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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 test launches; national missile defense tests; and aeronautical tests. Decreasing reliability and sustainability 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 aging equipment with newer, more reliable and sustainable equipment. In combination 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) via following contracts:

1) The Spacelift Range Systems Contract (SLRSC) will complete telemetry, radar, and command destruct instrumentation site modernization projects through FY13.

2) The LTRS Integrated Support Contract (LISC), to be awarded in FY14, will continue sustainment and logistics efforts previously done by the Spacelift Range System Contract (SLRSC) through FY13, in combination with and consolidating operations and maintenance (O&M) efforts previously done by separate O&M contracts at each of the ranges. Additionally, LISC will support integration, testing, and acceptance of Eastern and Western Range telemetry and radar site instrumentation modernization efforts not completed on the SLRSC by its end date. The AF is requiring an increased percentage of LISC operations, maintenance, and sustainment work to be performed by small business subcontractors. Also, the AF is segregating non-mission administrative support communications for both ranges and non-mission elements of downrange base operating support for ER as a LISC small business prime set-aside contract.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

3) The Systems Engineering and Integration (SE&I) contract supporting the program management office will expand systems engineering efforts as the government expands its role as lead systems integrator. These efforts will provide requirements analysis, architectures/roadmaps, engineering management plans, interface control documents, etc., to capture legacy system configuratons and to guide ongoing modernization and sustainment efforts under LISC and other AF, DoD, and GSA contracts.

4) The Range Command Destruct Modernization (RCDM) contract will enhance range central command remoting systems and flight termination signal systems to enable reliable generation and transmission of secure, digitized flight termination signals.

5) The Modernization of ER Network (MEN) and WR Modernization of Network (WMN) contracts, small business-set asides, will upgrade ER and WR Networks to Internet Protocol v4/6 (IPv4/6). The AF is accomplishing this conversion to IPv4/6 in conjunction with common AF information transport system upgrades (to include fiber, copper and wireless components) being undertaken concurrently at the ranges via AF-wide communications programs. These efforts will ensure compliance with OSD policies and standards for net centricity and will address global information grid interface, information assurance, digital encryption, internet protocol usage, and obsolescence issues.

6) Other DoD and GSA contracts will modernize range capabilities not covered by current efforts (e.g., meteorological; optics/imaging; data handling; planning and scheduling; timing/sequencing; surveillance; etc.), as dictated by the evolving range architecture being driven by changing operational requirements, priorities, and capabilities.

Funding for this exhibit is in PE 0305182F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SLRS MODERNIZATION	P5, P5A		-	-	-	-	-	80.152	-	-	52.791	-	-	45.036	-	-	-	-	-	45.036
SLRS SUSTAINMENT	P5, P5A		-	-	-	-	-	44.815	-	-	56.754	-	-	53.026	-	-	-	-	-	53.026
Total Gross/Weapon System Cost					**-**			**124.967**			**109.545**			**98.062**			**-**			**98.062**

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

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

Justification:

1. SLRS MODERNIZATION:

a) RANGE COMMAND DESTRUCT MODERNIZATION: FY14 funds will pay for conversion of Eastern Range flight termination systems to digital, fully encrypted capabilities per NSA mandate to phase out current analog systems. They also pay for upgrades to the Central Command Remoting System, which transports command functions from the flight safety system to the command instrumentation sites for transmission to the launch vehicle. Both of these efforts will be via the Range Command Destruct Modernization (RCDM) contract.

b) MODERNIZATION OF ER NETWORK: FY14 funds will continue modernization of the network/infrastructure on the Eastern Range, including conversion to Internet Protocol Version 4/6 (IPv4/6), via the Modernization of ER (MEN) contract, a small business set-aside. The AF is accomplishing this conversion to IP in close coordination with common AF information transport system upgrades (to include fiber, copper and wireless components) being undertaken concurrently at the ranges via AF-wide communications programs.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

c) WR MODERNIZATION OF NETWORK: FY14 funds will continue modernization of the network/infrastructure on the Western Range, including conversion to Internet Protocol Version 6 (IPv6), through the WR Modernization of Network (WMN) contract, a small-business set-aside. The AF is accomplishing this conversion to IP in close coordination with common AF information transport system upgrades (to include fiber, copper and wireless components) being undertaken concurrently at the ranges via AF-wide communications programs.

2. SLRS SUSTAINMENT:

a) SLRS SUSTAINMENT PROJECTS: FY14 funds will pay for continuation of SLRS sustainment projects via LISC. 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. Significant small business subcontractor involvement in these efforts is likely, given the AF requirement for increased small business subcontractor participation on LISC as a whole.

b) SLRS INTERIM SUPPLY SUPPORT: FY14 funds will pay for interim supply support, to include supplies and associated interim supply support management, via LISC.

c) OPERATIONAL SUPPORT: FY14 funds will pay for operational space wing support to integration, test, and turnover of new systems through modernization and sustainment efforts, via LISC.

d) SYSTEMS ENGINEERING AND INTEGRATION: FY14 funds will continue comprehensive systems engineering and integration efforts, via the SE&I contract supporting the program management office as lead system integrator, to include systems architecture maintenance, interface control, configuration management, etc. It will capture legacy system configuratons and guide ongoing modernization and sustainment efforts to include SLRSC completion, transition to LISC, and use of small business set aside contracts for network communications and flight termination system upgrades. SE&I ensures modernization and sustainment efforts address operational requirements; range architecture plans; reliability, maintainability, and availabilty factors; and current OSD standards for interface IT systems.

e) PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 funds will 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, through various contracts.

f) FFRDC ENGINEERING SUPPORT: FY14 funds will pay for FFRDC technical engineering support from Aerospace for AF management of modernization efforts and sustainment projects.

g) INFORMATION ASSURANCE: FY14 funds will pay for information assurance certification and accreditation support through various contracts, including small business set-asides, to enable protected operation of new systems.

Items requested in FY14 are identified on the following 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SLRS MODERNIZATION

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	80.152	52.791	45.036	-	45.036
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	80.152	52.791	45.036	-	45.036
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**80.152**	**52.791**	**45.036**	**-**	**45.036**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† RANGE COMMAND DESTRUCT MODERNIZATION	A	-	-	-	-	-	-	9.987	1	9.987	7.694	1	7.694	-	-	-	7.694	1	7.694
† SLRS INSTRUMENTATION MODERNIZATION	A	-	-	-	10.522	1	10.522	4.382	1	4.382	-	-	-	-	-	-	-	-	-
† MODERNIZATION OF ER NETWORK	A	-	-	-	69.630	1	69.630	13.700	1	13.700	2.600	1	2.600	-	-	-	2.600	1	2.600
† WR MODERNIZATION OF NETWORK	A	-	-	-	-	-	-	24.722	1	24.722	34.742	1	34.742	-	-	-	34.742	1	34.742
Total Recurring Cost				-			*80.152*			*52.791*			*45.036*			-			*45.036*
Total Hardware Cost				-			*80.152*			*52.791*			*45.036*			-			*45.036*
Gross Weapon System Cost				**-**			**80.152**			**52.791**			**45.036**			**-**			**45.036**

P-5 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.
- FY12 and FY13 funding breakdowns have changed since FY12 and FY13 President's Budgets due to technical delays, revised operational plans/priorities, and extended LISC preparations.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	**Item Nomenclature:** SLRS MODERNIZATION

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
RANGE COMMAND DESTRUCT MODERNIZATION		2013 (1)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Oct 2013	Nov 2013	1	9.987	Y		May 2013
RANGE COMMAND DESTRUCT MODERNIZATION		2014 (2)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Oct 2013	Mar 2014	1	7.694	Y		
SLRS INSTRUMENTATION MODERNIZATION		2012 (3)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2011	Nov 2011	1	10.522	Y		
SLRS INSTRUMENTATION MODERNIZATION		2013 (4)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	1	4.382	Y		
MODERNIZATION OF ER NETWORK		2012 (5)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	May 2013	Jun 2013	1	69.630	Y		Sep 2012
MODERNIZATION OF ER NETWORK		2013 (6)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	May 2013	Oct 2013	1	13.700	Y		
MODERNIZATION OF ER NETWORK		2014 (7)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Dec 2013	Jan 2014	1	2.600	Y		
WR MODERNIZATION OF NETWORK		2013 (8)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Sep 2013	Oct 2013	1	24.722	Y		May 2013
WR MODERNIZATION OF NETWORK		2014 (9)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	May 2014	Jun 2014	1	34.742	Y		

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. Award dates shown reflect basic award or first contract option award for that FY. Delivery dates shown reflect first delivery of goods or services for that FY.

Footnotes:

(1) AFSPC/SMC will use FY13 funds to initiate a separate contract to modernize range command destruct systems, including Central Command Remoting Systems and Enhanced Flight Termination (encrypted/digital) Systems.

(2) FY14 funds are for option to RCDM contract, specifics TBD.

(3) This is option to prior year ITT Exelis, Cape Canaveral, FL, Nov 00 basic contract award. Spacelift Range System Contract (SLRSC) includes options for: modernization and sustainment efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.

(4) Reference footnote (3)

(5) AF will use small business set-aside contract vehicles for Modernization of ER Network (MEN) and WR Modernization of Network (WMN), relying on current DoD/AF systems/solutions as much as possible. Contract type, contractor, and location are TBD.

(6) FY13 and FY14 funds are option to MEN small business set aside contract, specifics TBD.

(7) Reference footnote (6)

(8) Reference footnote (5)

(9) FY14 funds are for option to WMN small business set aside contract, specifics TBD.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SLRS SUSTAINMENT

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	44.815	56.754	53.026	-	53.026
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	44.815	56.754	53.026	-	53.026
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**44.815**	**56.754**	**53.026**	**-**	**53.026**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† SLRS SUSTAINMENT PROJECTS	A	-	-	-	3.922	1	3.922	6.306	1	6.306	3.922	1	3.922	-	-	-	3.922	1	3.922
Total Recurring Cost				-			*3.922*			*6.306*			*3.922*			-			*3.922*
Total Hardware Cost				-			*3.922*			*6.306*			*3.922*			-			*3.922*
Logistics Cost																			
Recurring Cost																			
† INTERIM SUPPLY SUPPORT MATERIAL (PARTS/ SUPPLIES)	A	-	-	-	8.545	1	8.545	6.905	1	6.905	8.180	1	8.180	-	-	-	8.180	1	8.180
INTERIM SUPPLY SUPPORT SERVICES/LABOR	A	-	-	-	-	-	1.000	-	-	1.011	-	-	1.478	-	-	-	-	-	1.478
Total Recurring Cost				-			*9.545*			*7.916*			*9.658*			-			*9.658*
Total Logistics Cost				-			*9.545*			*7.916*			*9.658*			-			*9.658*
Support Cost																			
OPS INTEGRATION/ TEST/TURNOVER SUPPORT		-	-	-	-	-	3.000	-	-	4.250	-	-	-	-	-	-	-	-	-
SYSTEMS ENGINEERING AND INTEGRATION		-	-	-	-	-	12.676	-	-	17.750	-	-	18.158	-	-	-	-	-	18.158

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** SLRS SUSTAINMENT

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
PROGRAM MANAGEMENT ADMINISTRATION		-	-	-	-	-	2.809	-	-	5.614	-	-	4.330	-	-	-	-	-	4.330
FFRDC PROJECT ENGINEERING SUPPORT		-	-	-	-	-	11.274	-	-	11.753	-	-	12.105	-	-	-	-	-	12.105
INFORMATION ASSURANCE		-	-	-	-	-	1.589	-	-	3.165	-	-	4.853	-	-	-	-	-	4.853
Total Support Cost				-			*31.348*			*42.532*			*39.446*			-			*39.446*
Gross Weapon System Cost				**-**			**44.815**			**56.754**			**53.026**			**-**			**53.026**

P-5 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.
- FY12 and FY13 funding breakdowns have changed since FY12 and FY13 President's Budgets due to technical delays, revised operational plans/priorities, and extended LISC preparations.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836770 - Spacelift Range System Space	**Item Nomenclature:** SLRS SUSTAINMENT

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
SLRS SUSTAINMENT PROJECTS		2012 (10)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2011	Nov 2011	1	3.922	Y		
SLRS SUSTAINMENT PROJECTS		2013 (11)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	1	6.306	Y		
SLRS SUSTAINMENT PROJECTS		2014 (12)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Jan 2014	Feb 2014	1	3.922	Y		Mar 2013
INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)		2012 (13)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2011	Nov 2011	1	8.545	Y		
INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)		2013 (14)	ITT EXELIS / CAPE CANAVERAL, FL	C / CPAF	AFSPC/SMC	Oct 2012	Nov 2012	1	6.905	Y		
INTERIM SUPPLY SUPPORT MATERIAL (PARTS/SUPPLIES)		2014 (15)	UNKNOWN / UNKNOWN	C / FPIF	AFSPC/SMC	Jan 2014	Feb 2014	1	8.180	Y		Mar 2013

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. Award dates shown reflect basic award or first contract option award for that FY. Delivery dates shown reflect first delivery of goods or services for that FY.

Footnotes:

(10) This is option to prior year ITT Exelis, Cape Canaveral, FL, Nov 00 basic contract award. Spacelift Range System Contract (SLRSC) includes options for: modernization and sustainment efforts; sustaining engineering; interim supply support; configuration and data management; and depot-level maintenance.

(11) Reference footnote (10)

(12) AFSPC/SMC will award consolidated follow on Launch and Test Range System (LTRS) Integrated Support Contract (LISC) in FY14 to perform sustainment functions previously done via SLRSC contract, as well as O&M efforts previously done on separate 30th Space Wing and 45th Space Wing contracts.; FY14 funds are for option to basic LISC contract.

(13) Reference footnote (10)

(14) Reference footnote (10)

(15) Reference footnote (12)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0303605F, 0303600F

MDAP/MAIS Code(s): 199

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	438.644	36.481	47.592	105.935	-	105.935	108.272	260.219	239.734	244.157	1,250.636	2,731.670
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	438.644	36.481	47.592	105.935	-	105.935	108.272	260.219	239.734	244.157	1,250.636	2,731.670
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**438.644**	**36.481**	**47.592**	**105.935**	**-**	**105.935**	**108.272**	**260.219**	**239.734**	**244.157**	**1,250.636**	**2,731.670**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	36.481	47.592	105.935	-	105.935	108.272	260.219	239.734	244.157
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0303605F, 0303600F

MDAP/MAIS Code(s): 199

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)	P5		-	-	32.402	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
AF Wideband Enterprise Terminal (AFWET)	P5, P5A		-	-	94.590	-	-	19.434	-	-	34.713	-	-	29.859	-	-	-	-	-	29.859
Global Broadcast Service (GBS)	P5, P5A		-	-	82.389	-	-	9.773	-	-	-	-	-	2.500	-	-	-	-	-	2.500
Ground Multiband Terminals (GMT)	P5, P5A		-	-	173.853	-	-	1.573	-	-	5.322	-	-	-	-	-	-	-	-	-
MILSATCOM Sustainment Modifications	P5		-	-	2.190	-	-	0.252	-	-	0.259	-	-	0.261	-	-	-	-	-	0.261
GBS Transmit Strings (PE 33600F)	P5		-	-	3.324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FAB-T	P5		-	-	34.946	-	-	-	-	-	5.000	-	-	73.000	-	-	-	-	-	73.000
HDR-RF	P5		-	-	14.950	-	-	4.949	-	-	2.298	-	-	0.315	-	-	-	-	-	0.315
Total Gross/Weapon System Cost					**438.644**			**36.481**			**47.592**			**105.935**			**-**			**105.935**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.902
AF Wideband Enterprise Terminal (AFWET)	P5, P5A		-	-	38.140	-	-	33.934	-	-	34.241	-	-	34.965	-	-	-	-	-	319.876
Global Broadcast Service (GBS)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	94.662
Ground Multiband Terminals (GMT)	P5, P5A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180.748
MILSATCOM Sustainment Modifications	P5		-	-	0.267	-	-	0.272	-	-	0.277	-	-	0.282	-	-	-	-	-	4.060
GBS Transmit Strings (PE 33600F)	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.324
FAB-T	P5		-	-	69.865	-	-	226.013	-	-	205.216	-	-	208.910	-	-	1,250.636	-	-	2,073.586
HDR-RF	P5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22.512
Total Gross/Weapon System Cost					**108.272**			**260.219**			**239.734**			**244.157**			**1,250.636**			**2,731.670**

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0303605F, 0303600F
MDAP/MAIS Code(s): 199		

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 funds requested in FY 14.

2. AIR FORCE WIDEBAND ENTERPRISE TERMINAL (AFWET): AFWETs form the Military Satellite Communications (MILSATCOM) backbone for the Global Information Grid (GIG), operating over Wideband Global SATCOM (WGS), Defense Satellite Communications System (DSCS), commercial and Allied satellites. These enterprise terminals support the command and control requirements of Combatant Commanders worldwide 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 sustaining facilities and terminal equipment. AFWET upgrades include baseband equipment, interconnect facilities, radomes and antennas; 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. In FY14, the Air Force will procure major modernization kits as Government-Off-The-Shelf (GOTS) via the Army's Modernization of Enterprise Terminals (MET) program and conduct numerous targeted sustainment actions to extend the life of the system and maintain high interoperability with Army, Navy, AF, and State Department terminals. Procurement includes ground terminal modernization, baseband equipment, facilities and site preparation. Life extension and modernization efforts also provide incidental increases in capability, allowing for full utilization of WGS capabilities, compliance with OSD directives on the usage of Internet Protocol (IP) and Unified Capabilities, compliance with NSA directives on cryptographic equipment and more efficient and effective usage of satellite resources for jam-resistant, secure, anti-scintillation wideband links.

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, techncial manual updates, spares, systems engineering, test, PMA, upgrades, and other related activities.

a. GBS RECEIVE SUITES: The receive suites link users to information sources via GBS, offering near-worldwide service.

b. GBS TRANSMIT STRINGS: The broadcast delivers data, fileb, 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. Funding for this effort is in PE 0303600F.

c. JOINT Internet Protocol (IP) MODEM:

d. GBS RUCKSACK/SUITCASE TERMINALS: These are man portable and suitcase 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.

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.

5. MILSATCOM SUSTAINMENT MODIFICATIONS: Provides minor modifications for MILSATCOM systems currently in sustainment and those currently fielding. Funding in FY14 continues sustainment for MILSATCOM systems. Funding for this effort is in PE 0303605F.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0303605F, 0303600F
MDAP/MAIS Code(s): 199		

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/FY13, the Air Force conducted a competitive acquisition for FAB-T development and production. In FY14 the Air Force will begin production of FAB-T terminals. Funding in FY14 will continue program office support and production activities.

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. FY14 funds will fund PMA.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	32.402	0.500	-	-	-	-	-	-	-	-	-	32.902
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	32.402	0.500	-	-	-	-	-	-	-	-	-	32.902
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**32.402**	**0.500**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**32.902**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)		-	-	32.402	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*32.402*			*0.500*			-			-			-			-
Gross Weapon System Cost				**32.402**			**0.500**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.902
Total Support Cost				-			-			-			-			-			*32.902*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**32.902**

P-5 Remarks:

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Secure Mobile Anti-jam Reliable Tactical Terminal (SMART-T)

FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.500	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AF Wideband Enterprise Terminal (AFWET)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	94.590	19.434	34.713	29.859	-	29.859	38.140	33.934	34.241	34.965	-	319.876
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	94.590	19.434	34.713	29.859	-	29.859	38.140	33.934	34.241	34.965	-	319.876
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**94.590**	**19.434**	**34.713**	**29.859**	**-**	**29.859**	**38.140**	**33.934**	**34.241**	**34.965**	**-**	**319.876**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† MODERNIZATION ENTERPRISE TERMINALS	A	3.594	6	21.563	6.848	2	13.696	9.710	3	29.129	6.537	4	26.149	-	-	-	6.537	4	26.149
AFWET UPGRADES	A	-	-	63.220	-	-	3.814	-	-	3.403	-	-	1.076	-	-	-	-	-	1.076
Total Recurring Cost				*84.783*			*17.510*			*32.532*			*27.225*			*-*			*27.225*
Total Hardware Cost				*84.783*			*17.510*			*32.532*			*27.225*			*-*			*27.225*
Support Cost																			
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - AFWET		-	-	9.807	-	-	1.016	-	-	0.681	-	-	1.015	-	-	-	-	-	1.015
DIRECT MISSION SUPPORT		-	-	0.000	-	-	0.908	-	-	1.500	-	-	1.619	-	-	-	-	-	1.619
Total Support Cost				*9.807*			*1.924*			*2.181*			*2.634*			*-*			*2.634*
Gross Weapon System Cost				**94.590**			**19.434**			**34.713**			**29.859**			**-**			**29.859**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** AF Wideband Enterprise Terminal (AFWET)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† MODERNIZATION ENTERPRISE TERMINALS	A	-	-	25.020	-	-	22.261	-	-	22.461	-	-	22.937	-	-	-	12.214	15	183.216
AFWET UPGRADES	A	-	-	8.771	-	-	7.804	-	-	7.876	-	-	8.042	-	-	-	-	-	104.006
Total Recurring Cost				*33.791*			*30.065*			*30.337*			*30.979*			*-*			*287.222*
Total Hardware Cost				*33.791*			*30.065*			*30.337*			*30.979*			*-*			*287.222*
Support Cost																			
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - AFWET		-	-	2.937	-	-	2.613	-	-	2.637	-	-	2.692	-	-	-	-	-	23.398
DIRECT MISSION SUPPORT		-	-	1.412	-	-	1.256	-	-	1.267	-	-	1.294	-	-	-	-	-	9.256
Total Support Cost				*4.349*			*3.869*			*3.904*			*3.986*			*-*			*32.654*
Gross Weapon System Cost				**38.140**			**33.934**			**34.241**			**34.965**			**-**			**319.876**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	19.434	34.713	29.859	-	29.859	38.140	33.934	34.241	34.965

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature:** AF Wideband Enterprise Terminal (AFWET)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
MODERNIZATION ENTERPRISE TERMINALS		2012	Harris / Melbourne, FL	WR	AFMC/ESC	Aug 2012	Nov 2013	2	6.848	Y		Aug 2012
MODERNIZATION ENTERPRISE TERMINALS		2013	Harris / Melbourne, FL	WR	AFMC/ESC	Jun 2013	Nov 2014	3	9.710	Y		Aug 2012
MODERNIZATION ENTERPRISE TERMINALS		2014	Harris / Melbourne, FL	WR	AFMC/ESC	Jun 2014	Jun 2015	4	6.537	Y		Aug 2012

Remarks:

For GMT JIPM Modules: In FY 11, unit cost of $397K for JIPM Modules is the procurement per module cost. FY 13 unit cost of $30K is the integration cost per module.

FAB-T quantities and contract information for FY15+ are not available due to the ongoing source selection activities. Therefore, there are no P5A or P21 entries.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Global Broadcast Service (GBS)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	82.389	9.773	-	2.500	-	2.500	-	-	-	-	-	94.662
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	82.389	9.773	-	2.500	-	2.500	-	-	-	-	-	94.662
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**82.389**	**9.773**	**-**	**2.500**	**-**	**2.500**	**-**	**-**	**-**	**-**	**-**	**94.662**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† GBS RECEIVE SUITES	A	0.250	240	60.000	0.253	9	2.275	-	-	-	0.115	1	0.115	-	-	-	0.115	1	0.115
GBS Receive Suites (OCO)	A	0.314	7	2.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Joint IP Modem (PB)	A	0.011	240	2.575	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† GBS Rucksack Terminals	A	0.073	140	10.154	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*74.929*			*2.275*			-			*0.115*			-			*0.115*
Total Hardware Cost				*74.929*			*2.275*			-			*0.115*			-			*0.115*
Support Cost																			
TRAINING, INTEGRATION, INSTALLATION, and Testing - GBS Receive Suites		-	-	0.664	-	-	0.457	-	-	-	-	-	0.975	-	-	-	-	-	0.975
SYSTEM ENGINEERING - GBS Receive Suites (1)		-	-	2.547	-	-	5.150	-	-	-	-	-	0.712	-	-	-	-	-	0.712
PROGRAM MANAGEMENT ADMINISTRATION		-	-	3.974	-	-	0.820	-	-	-	-	-	0.472	-	-	-	-	-	0.472

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Global Broadcast Service (GBS)

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
(PMA) - GBS Receive Suites																			
DIRECT MISSION SUPPORT		0.000	0	0.000	-	-	1.071	-	-	-	-	-	0.226	-	-	-	-	-	0.226
Training - GBS Rucksacks		-	-	0.275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*7.460*			*7.498*			-			*2.385*			-			*2.385*
Gross Weapon System Cost				**82.389**			**9.773**			**-**			**2.500**			**-**			**2.500**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† GBS RECEIVE SUITES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.250	250	62.390
GBS Receive Suites (OCO)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.314	7	2.200
Joint IP Modem (PB)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.011	240	2.575
† GBS Rucksack Terminals	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.073	140	10.154
Total Recurring Cost				-			-			-			-			-			*77.319*
Total Hardware Cost				-			-			-			-			-			*77.319*
Support Cost																			
TRAINING, INTEGRATION, INSTALLATION, and Testing - GBS Receive Suites		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.096
SYSTEM ENGINEERING - GBS Receive Suites		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.409
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - GBS Receive Suites		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.266
DIRECT MISSION SUPPORT		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.297
Training - GBS Rucksacks		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.275

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Global Broadcast Service (GBS)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Support Cost				-			-			-			-			-			*17.343*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**94.662**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	9.773	-	2.500	-	2.500	-	-	-	-

Footnotes:
(1) System engineering, program and training support in FY 2012 support both GBS Receive Suites, Rucksack Terminals, and Broadcast Manager Upgrades.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature:** Global Broadcast Service (GBS)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GBS RECEIVE SUITES		2012	TBD / TBD	C / IDIQ	AFMC/ESC	Jul 2013	Jul 2014	9	0.250	Y		May 2013
GBS RECEIVE SUITES		2014	TBD / TBD	C / IDIQ	AFMC/ESC	Apr 2014	Apr 2015	1	0.115	Y		Jan 2014
GBS Rucksack Terminals		2011	Windmill / Nashua, NH	C / IDIQ	AFMC/ESC	Apr 2013	Apr 2014	140	0.073	Y		Jan 2013

Remarks:

For GMT JIPM Modules: In FY 11, unit cost of $397K for JIPM Modules is the procurement per module cost. FY 13 unit cost of $30K is the integration cost per module.

FAB-T quantities and contract information for FY15+ are not available due to the ongoing source selection activities. Therefore, there are no P5A or P21 entries.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Ground Multiband Terminals (GMT)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	173.853	1.573	5.322	-	-	-	-	-	-	-	-	180.748
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	173.853	1.573	5.322	-	-	-	-	-	-	-	-	180.748
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**173.853**	**1.573**	**5.322**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**180.748**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
TERMINALS (AD)	A	1.602	20	32.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TERMINALS (AFR)	A	1.714	1	1.714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTENNAS (AD)	A	0.714	67	47.840	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTENNAS (ANG)	A	0.700	40	28.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
ANTENNAS (AFR)	A	0.826	4	3.302	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JIPM Modems	A	0.037	63	2.342	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† GMT JIPM Modules	A	0.397	120	47.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*162.809*			-			-			-			-			-
Total Hardware Cost				*162.809*			-			-			-			-			-
Support Cost																			
SYSTEM ENGINEERING		-	-	3.012	-	-	0.840	-	-	0.227	-	-	-	-	-	-	-	-	-
Technical Data Package		0.000	0	0.000	-	-	-	-	-	4.217	-	-	-	-	-	-	-	-	-
PROGRAM MANAGEMENT ADMINISTRATION (PMA)		-	-	8.032	-	-	0.733	-	-	0.878	-	-	-	-	-	-	-	-	-
Total Support Cost				*11.044*			*1.573*			*5.322*			-			-			-
Gross Weapon System Cost				**173.853**			**1.573**			**5.322**			**-**			**-**			**-**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Ground Multiband Terminals (GMT)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
TERMINALS (AD)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.602	20	32.030
TERMINALS (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.714	1	1.714
ANTENNAS (AD)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.714	67	47.840
ANTENNAS (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.700	40	28.000
ANTENNAS (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.826	4	3.302
† JIPM Modems	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.037	63	2.342
† GMT JIPM Modules	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.397	120	47.581
Total Recurring Cost				-			-			-			-			-			*162.809*
Total Hardware Cost				-			-			-			-			-			*162.809*
Support Cost																			
SYSTEM ENGINEERING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.079
Technical Data Package		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.217
PROGRAM MANAGEMENT ADMINISTRATION (PMA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9.643
Total Support Cost				-			-			-			-			-			*17.939*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**180.748**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.573	5.322	-	-	-	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	-	-	-	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature:** Ground Multiband Terminals (GMT)

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JIPM Modems		2011	VIASAT / Carlsbad, CA	C / FFP	AFMC/ESC	Aug 2011	Jul 2012	63	0.037	Y		
GMT JIPM Modules		2011	L-3 COMM, Corp / Hauppauge, NY	C / FFP	AFMC/ESC	Aug 2011	Jul 2012	120	0.397	Y		
GMT JIPM Modules		2013	TBD / TBD	TBD	AFMC/ESC	Aug 2013	Jul 2014	-	-	Y		

Remarks:

For GMT JIPM Modules: In FY 11, unit cost of $397K for JIPM Modules is the procurement per module cost. FY 13 unit cost of $30K is the integration cost per module.

FAB-T quantities and contract information for FY15+ are not available due to the ongoing source selection activities. Therefore, there are no P5A or P21 entries.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** MILSATCOM Sustainment Modifications

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	2.190	0.252	0.259	0.261	-	0.261	0.267	0.272	0.277	0.282	-	4.060
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	2.190	0.252	0.259	0.261	-	0.261	0.267	0.272	0.277	0.282	-	4.060
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**2.190**	**0.252**	**0.259**	**0.261**	**-**	**0.261**	**0.267**	**0.272**	**0.277**	**0.282**	**-**	**4.060**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
MILSTAR SCMS MODS	A	2.190	1	2.190	0.252	1	0.252	0.259	1	0.259	-	-	0.261	-	-	-	-	-	0.261
Total Recurring Cost				*2.190*			*0.252*			*0.259*			*0.261*			*-*			*0.261*
Total Hardware Cost				*2.190*			*0.252*			*0.259*			*0.261*			*-*			*0.261*
Gross Weapon System Cost				**2.190**			**0.252**			**0.259**			**0.261**			**-**			**0.261**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
MILSTAR SCMS MODS	A	-	-	0.267	-	-	0.272	-	-	0.277	-	-	0.282	-	-	-	1.353	3	4.060
Total Recurring Cost				*0.267*			*0.272*			*0.277*			*0.282*			*-*			*4.060*
Total Hardware Cost				*0.267*			*0.272*			*0.277*			*0.282*			*-*			*4.060*
Gross Weapon System Cost				**0.267**			**0.272**			**0.277**			**0.282**			**-**			**4.060**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** MILSATCOM Sustainment Modifications

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.252	0.259	0.261	-	0.261	0.267	0.272	0.277	0.282

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GBS Transmit Strings (PE 33600F)

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	3.324	-	-	-	-	-	-	-	-	-	-	3.324
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	3.324	-	-	-	-	-	-	-	-	-	-	3.324
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**3.324**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3.324**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
SYSTEM ENGINEERING AND INTEGRATION - GBS Transmit Strings		-	-	0.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TELEPORT INTEGRATION - GBS Transmit Strings		-	-	2.375	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Support Cost				*3.324*			-			-			-			-			-
Gross Weapon System Cost				**3.324**			**-**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Support Cost																			
SYSTEM ENGINEERING AND INTEGRATION - GBS Transmit Strings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.949
TELEPORT INTEGRATION - GBS Transmit Strings		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.375

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GBS Transmit Strings (PE 33600F)

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Support Cost				-			-			-			-			-			*3.324*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**3.324**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

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

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** FAB-T

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	34.946	-	5.000	73.000	-	73.000	69.865	226.013	205.216	208.910	1,250.636	2,073.586
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	34.946	-	5.000	73.000	-	73.000	69.865	226.013	205.216	208.910	1,250.636	2,073.586
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**34.946**	**-**	**5.000**	**73.000**	**-**	**73.000**	**69.865**	**226.013**	**205.216**	**208.910**	**1,250.636**	**2,073.586**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
FAB-T TERMINALS (AD)	A	-	-	27.703	-	-	-	-	-	-	-	-	68.000	-	-	-	-	-	68.000
Total Recurring Cost				*27.703*			-			-			*68.000*			-			*68.000*
Total Hardware Cost				*27.703*			-			-			*68.000*			-			*68.000*
Support Cost																			
SYSTEM ENGINEERING - FAB-T		-	-	5.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - FAB-T INC 1		-	-	1.975	-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	5.000
PRODUCTION PLANNING		-	-	-	-	-	-	-	-	5.000	-	-	-	-	-	-	-	-	-
Total Support Cost				*7.243*			-			*5.000*			*5.000*			-			*5.000*
Gross Weapon System Cost				**34.946**			**-**			**5.000**			**73.000**			**-**			**73.000**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** FAB-T

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
FAB-T TERMINALS (AD)	A	-	-	64.865	-	-	221.013	-	-	200.216	-	-	203.910	-	-	1,250.636	-	-	2,036.343
Total Recurring Cost				*64.865*			*221.013*			*200.216*			*203.910*			*1,250.636*			*2,036.343*
Total Hardware Cost				*64.865*			*221.013*			*200.216*			*203.910*			*1,250.636*			*2,036.343*
Support Cost																			
SYSTEM ENGINEERING - FAB-T		-	-	1.789	-	-	1.789	-	-	1.789	-	-	1.789	-	-	-	-	-	12.424
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - FAB-T INC 1		-	-	3.211	-	-	3.211	-	-	3.211	-	-	3.211	-	-	-	-	-	19.819
PRODUCTION PLANNING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.000
Total Support Cost				*5.000*			*5.000*			*5.000*			*5.000*			*-*			*37.243*
Gross Weapon System Cost				**69.865**			**226.013**			**205.216**			**208.910**			**1,250.636**			**2,073.586**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	5.000	73.000	-	73.000	69.865	226.013	205.216	208.910

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** HDR-RF

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	14.950	4.949	2.298	0.315	-	0.315	-	-	-	-	-	22.512
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	14.950	4.949	2.298	0.315	-	0.315	-	-	-	-	-	22.512
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**14.950**	**4.949**	**2.298**	**0.315**	**-**	**0.315**	**-**	**-**	**-**	**-**	**-**	**22.512**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
HDR-RF MODULES	A	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HDR-RF GROUND TERMINALS (2)	A	2.449	3	7.346	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Q-LAA ANTENNAS	A	0.665	8	5.319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*12.665*			-			-			-			-			-
Total Hardware Cost				*12.665*			-			-			-			-			-
Support Cost																			
SYSTEM ENGINEERING - HDR-RF		-	-	-	-	-	3.120	-	-	2.046	-	-	-	-	-	-	-	-	-
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - HDR-RF		-	-	2.285	-	-	1.829	-	-	0.252	-	-	0.315	-	-	-	-	-	0.315
Total Support Cost				*2.285*			*4.949*			*2.298*			*0.315*			-			*0.315*
Gross Weapon System Cost				**14.950**			**4.949**			**2.298**			**0.315**			**-**			**0.315**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836780 - Milsatcom Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** HDR-RF

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
HDR-RF MODULES	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HDR-RF GROUND TERMINALS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.449	3	7.346
Q-LAA ANTENNAS	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.665	8	5.319
Total Recurring Cost				-			-			-			-			-			*12.665*
Total Hardware Cost				-			-			-			-			-			*12.665*
Support Cost																			
SYSTEM ENGINEERING - HDR-RF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.166
PROGRAM MANAGEMENT ADMINISTRATION (PMA) - HDR-RF		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.681
Total Support Cost				-			-			-			-			-			*9.847*
Gross Weapon System Cost				**-**			**-**			**-**			**-**			**-**			**22.512**

P-5 Remarks:
FAB-T quantities for FY15+ are not available due to the ongoing source selection activities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.949	2.298	0.315	-	0.315	-	-	-	-

Footnotes:
(2) Funding is procuring 3 GMT Terminals to support the HDR-RF program

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305165F, 0305940F, 0305614F, 0305912F

MDAP/MAIS Code(s): 166,N82

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	24.652	47.121	37.861	-	37.861	33.607	31.262	20.778	65.976	-	261.257
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	24.652	47.121	37.861	-	37.861	33.607	31.262	20.778	65.976	-	261.257
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**24.652**	**47.121**	**37.861**	**-**	**37.861**	**33.607**	**31.262**	**20.778**	**65.976**	**-**	**261.257**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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. OCS is required to operate until the Next Generation Operational Control System (OCX) transitions to operations. Funding is in Program Element (PE) 0305165F, NAVSTAR GPS (Space). PNO Code 166.

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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305165F, 0305940F, 0305614F, 0305912F
MDAP/MAIS Code(s): 166,N82		

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 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 FY13.

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 United States Strategic Command (USSTRATCOM) with credible Integrated Tactical Warning/Attack Assessment (ITW/AA) data on all SLBM and Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area and predicted impact (L&PI) data for attack assessment and response determination. 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 and maintenance of the space catalog to prevent the significantly increasing potential for collisions with national assets, including manned space platforms. This one-of-a-kind system was developed in the early 1970's, and has operated continuously since 1977.

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. To minimize risk to the mission and aging equipment, modification projects are performed in multiple phases with different elements of the subsystem being replaced and deployed in each phase. The Digital Data Group 2 (DDG 2) project provides ongoing sustainability of PARCS radar control functions through replacement of unsupportable and unreliable Digital Data Group (DDG) components within the PARCS radar. The PMDP Tech Refresh replaces current end-fo-life data processing equipment with the latest sustainable technology and equipment assembled for mission-critical requirements that require optimum availability and manageability. FY14 will fund replacement of unsupportable PARCS equipment to include, but not limited to (1) DDG 2 Radar Instruction Processor (Phase IV), and (2) PARCS Mission Data Processor (PMDP) Tech Refresh - Data Processing Hardware.

b. PAVE PHASED ARRAY WARNING SYSTEM (PAVE PAWS): PAVE PAWS radar is a ground based system with a primary Sea-Launched Ballistic Missile (SLBM) Warning (MW) mission to support the Missile Correlation and Joint Space Operations Centers. PAVE PAWS provides 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. PAVE PAWS also provides credible data on all Inter-Continental Ballistic Missiles (ICBMs) penetrating the coverage area. PAVE PAWS Upgrade Early Warning Radar(UEWR) co-primary mission is Missile Defense (MD) supporting the Missile Defense Agency (MDA). The tertiary mission supports the Space Situational Awareness (SSA) network providing near-earth satellite surveillance and tracking, reporting observational (metric), Standard Operation Instructions (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: The PAVE PAWS Evolutionary Modernization Program consists of modifications that replace obsolete or unsupportable system components and subsystems and address evolving missile and space and threats. 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. FY14 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 UEWR site, sub-array power supplies (SAPS), upgraded SSMs, test sets, Frequency Time Standard (FTS), Radar Controller (RCL), EWR Servers, and analysis & display hardware.

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305165F, 0305940F, 0305614F, 0305912F
MDAP/MAIS Code(s): 166,N82		

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.

d. HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: HEMP Protection modification implements OSD, CJCS & USSTRATCOM HEMP survivability requirements. This program will upgrade existing HEMP protection by installing a mission Uninterruptible Power Supply (UPS), replacing generator switchgear to accommodate UPS, realigning critical and non-critical power, and upgrading mission system to integrate UPS to the critical power. All work will meet OSD, CJCSI and USSTRATCOM survivability requirements and conform to MIL-STD-188-125. All impacted technical documentation will be updated. FY14 funds are allocated for this work at PARCS radar, Cavalier AFS, ND.

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 all sites. The program will replace the obsolete, diminishing supportable components of the GEODSS Sensor Controller Group (SCG) with sustainable hardware/software technology. Funding for this effort is in PE 0305940F.

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 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. 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-centrically 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. SPACE FENCE: The Space Fence effort will develop a system of ground-based radar sensors to improve upon the aging Air Force Space Surveillance System (AFSSS), a Very High Frequency (VHF) radar operational since 1961. The Space Fence will provide more accurate and timely detection of smaller orbiting objects, primarily in low-earth orbit (LEO). The system will use co-located higher frequency radar transmitters and receivers at globally dispersed sites. As a result, it will greatly expand the uncued detection and tracking capacity of the Space Surveillance Network, from around 20,000 to up to 100,000 objects, while working in concert with other network sensors. RDT&E funding for this effort is in PE 0604425F.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.656	9.353	27.530	-	27.530	17.337	16.707	9.802	7.942

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs

P-1 Line Item Nomenclature:
836790 - Space Mods Space

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

Program Elements for Code B Items:

Other Related Program Elements: 0305165F, 0305940F, 0305614F, 0305912F

MDAP/MAIS Code(s): 166,N82

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SLBM Detection and Warning System {PE 0305912F}	P5, P5A				0.000			15.068			28.829			4.598			-			4.598
GEODSS Service Life Extension (SLEP) {PE 0305940F}	P5				0.000			-			3.391			-			-			-
Joint Space Operations Center (JSpOC) Mission System {PE 0305614}	P5				0.000			0.929			1.066			1.013			-			1.013
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	P5				0.000			-			4.482			4.720			-			4.720
Space Fence Interim Contractor Support {PE 0604225F}	P5				0.000			-			-			-			-			-
SPACE MODS SPACE	P40A				0.000			4.257			2.000			-			-			-
1 - P-3A HEMP	P3A				-			-			-			11.675			-			11.675
2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE	P3A				-			4.399			7.353			11.431			-			11.431
3 - P-3A PP Evol Modernization Front End	P3A				-			-			-			4.424			-			4.424
Total Gross/Weapon System Cost					**-**			**24.652**			**47.121**			**37.861**			**-**			**37.861**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
SLBM Detection and Warning System {PE 0305912F}	P5, P5A				4.697			4.811			7.993			8.136			-			74.132
GEODSS Service Life Extension (SLEP) {PE 0305940F}	P5				3.152			4.003			2.200			-			-			12.746
Joint Space Operations Center (JSpOC) Mission System {PE 0305614}	P5				3.803			1.144			0.783			0.797			-			9.535
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	P5				4.618			4.597			-			-			-			18.417

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs

P-1 Line Item Nomenclature:
836790 - Space Mods Space

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

Program Elements for Code B Items:

Other Related Program Elements: 0305165F, 0305940F, 0305614F, 0305912F

MDAP/MAIS Code(s): 166,N82

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Space Fence Interim Contractor Support {PE 0604225F}	P5				-			-			-			49.100			-			49.100
SPACE MODS SPACE	P40A				0.760			-			1.640			-			-			8.657
1 - P-3A HEMP	P3A				-			-			-			-			-			11.675
2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE	P3A				12.768			12.026			2.000			-			-			49.977
3 - P-3A PP Evol Modernization Front End	P3A				3.809			4.681			6.162			7.942			-			27.018
Total Gross/Weapon System Cost					**33.607**			**31.262**			**20.778**			**65.976**			**-**			**261.257**

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

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

Justification:

FY14 GPS OCS COTS UPGRADE: FY14 funding procures GPS Architecture Evolution Plan (AEP) and Launch Anomaly Resolution and Disposal Operations (LAD) 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 (GAs), six Monitor Stations (MSs), contractor lab facility and Telecommunications Simulator Test Set (TSTS). Modifications include required procurement, nonrecurring engineering, installation, testing, configuration management, security, quality assurance and technical documentation. Funding sustains OCS until OCX tranisitions to operations. If not funded, down time and maintenance cost associated with repair of failed equipment will increase, lowering system operational availability.

FY14 PAVE PAWS MODERNIZATION procurement 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 UEWR site, sub-array power supplies (SAPS), upgraded SSMs, test sets, Frequency Time Standard (FTS), Radar Controller (RCL), EWR Servers, and analysis & display hardware.

FY14 PARCS EVOLUTIONARY MODERNIZATION program will fund replacement of unsupportable PARCS equipment to include, but not limited to, (1) digital Data Group 2 (DDG 2) Radar Instruction Processor (Phase IV) and (2) PARCS Mission Data Process (PMDP) Tech Refresh - Data Processing Hardware.

FY14 CAPE COD UEWR - FY14 funds to be used for PMA.

FY14 HEMP will upgrade existing HEMP protection by installing a mission UPS, replacing generator switchgear to accomodate UPS, realigning critical and non-critical power, and upgrading mission system to integrate UPS to the critical power. FY14 funds are allocated to the PARCS radar, Cavalier AFS, ND.

FY14 GEODSS SLEP - No FY14 funds requested.

FY14 JMS funds procure COTS hardware, software, and warranties to tech refresh the operational and development enclaves (2 Secret, 2 TS/SCI).

FY14 NCSDS funds procure COTS hardware and warranties to tech refresh operational sidecars currently on Space Surveillance Network sensors.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305165F, 0305940F, 0305614F, 0305912F
MDAP/MAIS Code(s): 166,N82		

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SLBM Detection and Warning System {PE 0305912F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	15.068	28.829	4.598	-	4.598	4.697	4.811	7.993	8.136	-	74.132
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	15.068	28.829	4.598	-	4.598	4.697	4.811	7.993	8.136	-	74.132
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**15.068**	**28.829**	**4.598**	**-**	**4.598**	**4.697**	**4.811**	**7.993**	**8.136**	**-**	**74.132**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
† PARCS Evolutionary Modernization Digital Data Group 2 Phase II	A	0.000	0	0.000	4.241	1	4.241	-	-	-	-	-	-	-	-	-	-	-	-
† PARCS Evolutionary Modernization Digital Data Group 2 Radar Controller Group (Phase III)	A	0.000	0	0.000	-	-	-	4.463	1	4.463	-	-	-	-	-	-	-	-	-
† PARCS Evolutionary Modernization Digital Data Group 2 Radar Instruction Processor (Phase IV)	A	-	-	-	-	-	-	-	-	-	3.347	1	3.347	-	-	-	3.347	1	3.347
PARCS Evolutionary Modernization PMDP Tech Refresh	A	0.000	0	0.000	-	-	-	-	-	-	1.201	1	1.201	-	-	-	1.201	1	1.201
† CAPE COD UPGRADED EARLY WARNING	A	0.000	0	0.000	9.554	1	9.554	23.298	1	23.298	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** SLBM Detection and Warning System {PE 0305912F}

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
RADAR (UEWR) {PE 0305912F}																			
Total Non Recurring Cost				*0.000*			*13.795*			*27.761*			*4.548*			-			*4.548*
Total Hardware Cost				*0.000*			*13.795*			*27.761*			*4.548*			-			*4.548*
Support Cost																			
CAPE COD Program Office Support		0.000	0	0.000	1.273	1	1.273	1.068	1	1.068	0.050	1	0.050	-	-	-	0.050	1	0.050
Total Support Cost				*0.000*			*1.273*			*1.068*			*0.050*			-			*0.050*
Gross Weapon System Cost				**0.000**			**15.068**			**28.829**			**4.598**			**-**			**4.598**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
† PARCS Evolutionary Modernization Digital Data Group 2 Phase II	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.241	1	4.241
† PARCS Evolutionary Modernization Digital Data Group 2 Radar Controller Group (Phase III)	A	4.697	1	4.697	4.811	1	4.811	7.993	1	7.993	8.136	1	8.136	-	-	-	6.020	5	30.100
† PARCS Evolutionary Modernization Digital Data Group 2 Radar Instruction Processor (Phase IV)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.347	1	3.347
PARCS Evolutionary Modernization PMDP Tech Refresh	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.201	1	1.201
† CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16.426	2	32.852
Total Non Recurring Cost				*4.697*			*4.811*			*7.993*			*8.136*			-			*71.741*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** SLBM Detection and Warning System {PE 0305912F}

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Total Hardware Cost				*4.697*			*4.811*			*7.993*			*8.136*			*-*			*71.741*
Support Cost																			
CAPE COD Program Office Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.797	3	2.391
Total Support Cost				*-*			*-*			*-*			*-*			*-*			*2.391*
Gross Weapon System Cost				**4.697**			**4.811**			**7.993**			**8.136**			**-**			**74.132**

P-5 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.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature:** SLBM Detection and Warning System {PE 0305912F}

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
PARCS Evolutionary Modernization Digital Data Group 2 Phase II		2012	EXELIS / Colorado Springs, CO	C / CPAF	AFMC/ESC	May 2012	Jun 2014	1	4.241	Y		Feb 2012
PARCS Evolutionary Modernization Digital Data Group 2 Radar Controller Group (Phase III)		2013	EXELIS / Colorado Springs, CO	C / CPAF	AFMC/ESC	Mar 2013	Jun 2014	1	4.463	Y		Dec 2012
PARCS Evolutionary Modernization Digital Data Group 2 Radar Instruction Processor (Phase IV)		2014	EXELIS / Colorado Springs, CO	C / CPAF	AFMC/ESC	Mar 2014	Jun 2015	1	3.347	Y		Dec 2013
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}		2012	Raytheon / Woburn MA	Allot	92	Sep 2012	Sep 2014	1	9.554	Y		Jan 2012
CAPE COD UPGRADED EARLY WARNING RADAR (UEWR) {PE 0305912F}		2013	Raytheon / Woburn MA	Allot	92	Nov 2012	Sep 2014	1	23.298	Y		Jan 2012

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GEODSS Service Life Extension (SLEP) {PE 0305940F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	3.391	-	-	-	3.152	4.003	2.200	-	-	12.746
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	3.391	-	-	-	3.152	4.003	2.200	-	-	12.746
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**3.391**	**-**	**-**	**-**	**3.152**	**4.003**	**2.200**	**-**	**-**	**12.746**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
GEODSS Service Life Extension (SLEP) {PE 0305940F}	A	0.000	0	0.000	-	-	-	3.391	1	3.391	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			-			*3.391*			-			-			-
Total Hardware Cost				*0.000*			-			*3.391*			-			-			-
Gross Weapon System Cost				**0.000**			**-**			**3.391**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
GEODSS Service Life Extension (SLEP) {PE 0305940F}	A	3.152	1	3.152	4.003	1	4.003	2.200	1	2.200	-	-	-	-	-	-	3.187	4	12.746
Total Recurring Cost				*3.152*			*4.003*			*2.200*			-			-			*12.746*
Total Hardware Cost				*3.152*			*4.003*			*2.200*			-			-			*12.746*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** GEODSS Service Life Extension (SLEP) {PE 0305940F}

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Gross Weapon System Cost				3.152			4.003			2.200			-			-			12.746

P-5 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Joint Space Operations Center (JSpOC) Mission System {PE 0305614}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	0.929	1.066	1.013	-	1.013	3.803	1.144	0.783	0.797	-	9.535
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	0.929	1.066	1.013	-	1.013	3.803	1.144	0.783	0.797	-	9.535
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**0.929**	**1.066**	**1.013**	**-**	**1.013**	**3.803**	**1.144**	**0.783**	**0.797**	**-**	**9.535**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
Joint Space Operations Center (JSpOC) Mission System {PE 0305614F}	A	0.000	0	0.000	-	-	0.929	1.066	1	1.066	1.013	1	1.013	-	-	-	1.013	1	1.013
Total Non Recurring Cost				*0.000*			*0.929*			*1.066*			*1.013*			*-*			*1.013*
Total Hardware Cost				*0.000*			*0.929*			*1.066*			*1.013*			*-*			*1.013*
Gross Weapon System Cost				**0.000**			**0.929**			**1.066**			**1.013**			**-**			**1.013**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
Joint Space Operations Center (JSpOC) Mission	A	-	-	3.803	-	-	1.144	-	-	0.783	-	-	0.797	-	-	-	4.768	2	9.535

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - 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 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
System {PE 0305614F}																			
Total Non Recurring Cost				*3.803*			*1.144*			*0.783*			*0.797*			*-*			*9.535*
Total Hardware Cost				*3.803*			*1.144*			*0.783*			*0.797*			*-*			*9.535*
Gross Weapon System Cost				**3.803**			**1.144**			**0.783**			**0.797**			**-**			**9.535**

P-5 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - 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 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	4.482	4.720	-	4.720	4.618	4.597	-	-	-	18.417
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	4.482	4.720	-	4.720	4.618	4.597	-	-	-	18.417
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**4.482**	**4.720**	**-**	**4.720**	**4.618**	**4.597**	**-**	**-**	**-**	**18.417**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	A	0.000	0	0.000	-	-	-	4.482	1	4.482	4.720	1	4.720	-	-	-	4.720	1	4.720
Total Non Recurring Cost				*0.000*			-			*4.482*			*4.720*			-			*4.720*
Total Hardware Cost				*0.000*			-			*4.482*			*4.720*			-			*4.720*
Gross Weapon System Cost				**0.000**			**-**			**4.482**			**4.720**			**-**			**4.720**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
Net-Centric Sensors and Data Sources (N-CSDS) {PE 0305940F}	A	4.618	1	4.618	4.597	1	4.597	-	-	-	-	-	-	-	-	-	4.604	4	18.417

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - 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 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Total Non Recurring Cost				*4.618*			*4.597*			*-*			*-*			*-*			*18.417*
Total Hardware Cost				*4.618*			*4.597*			*-*			*-*			*-*			*18.417*
Gross Weapon System Cost				**4.618**			**4.597**			**-**			**-**			**-**			**18.417**

P-5 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Space Fence Interim Contractor Support {PE 0604225F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	49.100	-	49.100
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	-	-	-	-	-	-	-	-	49.100	-	49.100
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**49.100**	**-**	**49.100**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
Space Fence Interim Contractor Support {PE 0604425F}	A	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*0.000*			-			-			-			-			-
Total Hardware Cost				*0.000*			-			-			-			-			-
Gross Weapon System Cost				**0.000**			**-**			**-**			**-**			**-**			**-**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
Space Fence Interim Contractor Support {PE 0604425F}	A	-	-	-	-	-	-	-	-	-	-	-	49.100	-	-	-	-	-	49.100
Total Non Recurring Cost				-			-			-			*49.100*			-			*49.100*
Total Hardware Cost				-			-			-			*49.100*			-			*49.100*

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Item Nomenclature (***Item Number - Item Name, DODIC***):** Space Fence Interim Contractor Support {PE 0604225F}

Cost Elements († indicates the presence of a P-5A)	**ID CD**	**FY 2015**			**FY 2016**			**FY 2017**			**FY 2018**			**To Complete**			**Total Cost**		
		Unit Cost *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*	**Unit Cost** *($ M)*	**Quantity** *(Each)*	**Total Cost** *($ M)*
Gross Weapon System Cost				-			-			-			**49.100**			-			**49.100**

P-5 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs

P-1 Line Item Nomenclature:
836790 - Space Mods Space

Aggregated Item Name:
SPACE MODS SPACE

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
P-3A PP Evol Modernization Analysis & Display Sys			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	0.000		-	-		-	-		-	-		-	-		-	-
P-3A PP Evol Modernization SGI Replacement			-	-	0.000	-	-	4.257	-	-	2.000	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	0.000		-	4.257		-	2.000		-	-		-	-		-	-
Total					**0.000**			**4.257**			**2.000**			**-**			**-**			**-**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Aggregated Item Name:** SPACE MODS SPACE

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	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 Analysis & Display Sys			-	-	0.760	-	-	-	-	-	1.640	-	-	-	-	-	-	-	-	2.400
Secondary Distribution																				
AF				-	0.760		-	-		-	1.640		-	-						
P-3A PP Evol Modernization SGI Replacement			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.257
Secondary Distribution																				
AF				-	-		-	-		-	-		-	-						
Total					**0.760**			**-**			**1.640**			**-**			**-**			**8.657**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A HEMP
Models of Systems Affected: PARCS Radar	**Type Modification:** Capability Improvement	**Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	11.675	-	11.675	-	-	-	-	-	11.675
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	11.675	-	11.675	-	-	-	-	-	11.675
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**11.675**	**-**	**11.675**	**-**	**-**	**-**	**-**	**-**	**11.675**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

HIGH-ALTITUDE ELECTROMAGNETIC PULSE (HEMP) PROTECTION PROGRAM: HEMP Protection modification implements Office of Secretary of Defense (OSD), Chairman of Joint Chiefs of Staff (CJCS) and & USSTRATCOM HEMP survivability requirements. This program will upgrade existing HEMP protection including installing a mission Uninterruptable Power Supply (UPS), replacing generator switchgear to accommodate UPS, realign critical and non-critical power in support of the UPS, and upgrade mission system to integrate UPS to the critical power. All work will meet OSD, CJCSI and USSTRATCOM survivability requirements and conform to MIL-STD-188-125. All impacted technical documentation will be updated. FY14 funds are allocated for this work at PARCS radar, Cavalier AFS, ND.

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A HEMP
Models of Systems Affected: PARCS Radar	**Type Modification:** Capability Improvement	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
P-3A HEMP												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0 / 0.000	- / -	- / -	1 / 9.405	- / -	1 / 9.405	- / -	- / -	- / -	- / -	- / -	1 / 9.405
Subtotal Recurring	*0 / 0.000*	- / -	- / -	*1 / 9.405*	- / -	*1 / 9.405*	- / -	- / -	- / -	- / -	- / -	*1 / 9.405*
Non-Recurring												
KITS NONRECUR Group A (Active)	0 / 0.000	- / -	- / -	1 / 2.270	- / -	1 / 2.270	- / -	- / -	- / -	- / -	- / -	1 / 2.270
Subtotal Non-Recurring	*0 / 0.000*	- / -	- / -	*1 / 2.270*	- / -	*1 / 2.270*	- / -	- / -	- / -	- / -	- / -	*1 / 2.270*
Secondary Distribution												
AF	0 / 0.000	- / -	- / -	1 / 11.675	- / -	1 / 11.675	- / -	- / -	- / -	- / -	- / -	- / -
Total, P-3A HEMP	*0 / 0.000*	- / -	- / -	*1 / 11.675*	- / -	*1 / 11.675*	- / -	- / -	- / -	- / -	- / -	*1 / 11.675*
Total Procurement, All Modifications	*0 / 0.000*	- / -	- / -	*1 / 11.675*	- / -	*1 / 11.675*	- / -	- / -	- / -	- / -	- / -	*1 / 11.675*
Total Procurement and Support	*0.000*	-	-	*11.675*	-	*11.675*	-	-	-	-	-	*11.675*
Total Installation Cost	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total Cost (Procurement + Support + Installation)	**0.000**	**-**	**-**	**11.675**	**-**	**11.675**	**-**	**-**	**-**	**-**	**-**	**11.675**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A HEMP
Models of Systems Affected: PARCS Radar	**Type Modification:** Capability Improvement	**Related RDT&E PEs:**

Manufacturer Information: P-3A HEMP

Manufacturer Name: Unknown	Manufacturer Location: Unknown
Administrative Leadtime *(in Months)*: 6	Production Leadtime *(in Months)*: 12

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates			Mar 2014				
Delivery Dates					Mar 2016		

Installation: P-3A HEMP	**Method of Implementation:** Org/Intermediate	**Installation Quantity:** 0

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE
Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:**

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	4.399	7.353	11.431	-	11.431	12.768	12.026	2.000	-	-	49.977
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	4.399	7.353	11.431	-	11.431	12.768	12.026	2.000	-	-	49.977
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**4.399**	**7.353**	**11.431**	**-**	**11.431**	**12.768**	**12.026**	**2.000**	**-**	**-**	**49.977**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

Funding procures GPS Architecture Evolution Plan (AEP) and Launch Anomaly Resolution and Disposal Operations (LADO) 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 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. Funding sustains OCS until OCX transitions to operations. If not funded, down time and maintenance costs associated with repair or failed equipment will increase, lowering system operational availability.

There are no FY14 OCO dollars in this effort.

Post-mod MTBF = 287 hours. Mods are COTS upgrades and required for obsolescence issues, unrelated to MTBF, to keep system operational.

Milestone/Development Status

Development funding for the OCS is in PE 0305165F, GPS Space & Control (ends in FY13).

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE
Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:**

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
P-3A NAVSTAR GPS-OCS COTS UPGRADE												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0 / 0.000	8 / 1.608	14 / 2.685	14 / 4.175	- / -	14 / 4.175	14 / 4.661	14 / 4.392	14 / 0.731	- / -	- / -	78 / 18.252
Subtotal Recurring	*0 / 0.000*	*8 / 1.608*	*14 / 2.685*	*14 / 4.175*	*- / -*	*14 / 4.175*	*14 / 4.661*	*14 / 4.392*	*14 / 0.731*	*- / -*	*- / -*	*78 / 18.252*
Non-Recurring												
KITS NONRECUR Group A (Active)	0 / 0.000	8 / 0.693	14 / 1.160	14 / 1.803	- / -	14 / 1.803	14 / 2.014	14 / 1.897	14 / 0.315	- / -	- / -	78 / 7.882
Subtotal Non-Recurring	*0 / 0.000*	*8 / 0.693*	*14 / 1.160*	*14 / 1.803*	*- / -*	*14 / 1.803*	*14 / 2.014*	*14 / 1.897*	*14 / 0.315*	*- / -*	*- / -*	*78 / 7.882*
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	8 / 0.621	14 / 1.038	14 / 1.613	- / -	14 / 1.613	14 / 1.802	14 / 1.697	14 / 0.282	- / -	- / -	78 / 7.053
Subtotal Recurring	*0 / 0.000*	*8 / 0.621*	*14 / 1.038*	*14 / 1.613*	*- / -*	*14 / 1.613*	*14 / 1.802*	*14 / 1.697*	*14 / 0.282*	*- / -*	*- / -*	*78 / 7.053*
Secondary Distribution												
AF	0 / 0.000	8 / 3.652	14 / 6.103	14 / 9.488	- / -	14 / 9.488	14 / 10.597	14 / 9.982	14 / 1.660	- / -	- / -	- / -
Total, P-3A NAVSTAR GPS-OCS COTS UPGRADE	*0 / 0.000*	*8 / 2.922*	*14 / 4.883*	*14 / 7.591*	*- / -*	*14 / 7.591*	*14 / 8.477*	*14 / 7.986*	*14 / 1.328*	*- / -*	*- / -*	*78 / 33.187*
Total Procurement, All Modifications	*0 / 0.000*	*8 / 2.922*	*14 / 4.883*	*14 / 7.591*	*- / -*	*14 / 7.591*	*14 / 8.477*	*14 / 7.986*	*14 / 1.328*	*- / -*	*- / -*	*78 / 33.187*
Support												
DATA	0 / 0.000	8 / 0.584	14 / 0.976	14 / 1.518	- / -	14 / 1.518	14 / 1.696	14 / 1.597	14 / 0.266	- / -	- / -	78 / 6.637
SUPPORT- EQUIP	0 / 0.000	8 / 0.146	14 / 0.244	14 / 0.379	- / -	14 / 0.379	14 / 0.424	14 / 0.399	14 / 0.066	- / -	- / -	78 / 1.658
Total Support, All Modifications	*0.000*	*0.730*	*1.220*	*1.897*	*-*	*1.897*	*2.120*	*1.996*	*0.332*	*-*	*-*	*8.295*
Total Procurement and Support	*0.000*	*3.652*	*6.103*	*9.488*	*-*	*9.488*	*10.597*	*9.982*	*1.660*	*-*	*-*	*41.482*
P-3A NAVSTAR GPS-OCS COTS UPGRADE Installation Cost	0 / 0.000	8 / 0.747	14 / 1.250	14 / 1.943	- / -	14 / 1.943	14 / 2.171	14 / 2.044	14 / 0.340	- / -	- / -	78 / 8.495
Total Installation Cost	*0 / 0.000*	*8 / 0.747*	*14 / 1.250*	*14 / 1.943*	*- / -*	*14 / 1.943*	*14 / 2.171*	*14 / 2.044*	*14 / 0.340*	*- / -*	*- / -*	*78 / 8.495*
Total Cost (Procurement + Support + Installation)	**0.000**	**4.399**	**7.353**	**11.431**	**-**	**11.431**	**12.768**	**12.026**	**2.000**	**-**	**-**	**49.977**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE
Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:**

Manufacturer Information: P-3A NAVSTAR GPS-OCS COTS UPGRADE

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

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	May 2012	May 2013	May 2014	May 2015	May 2016	May 2017	
Delivery Dates	Jul 2012	Jul 2013	Jul 2014	Jul 2015	Jul 2016	Jul 2017	

Installation: P-3A NAVSTAR GPS-OCS COTS UPGRADE	Method of Implementation: Contract Field Team	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	8 / 0.747	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	8 / 0.747
Secondary Distribution - Air Force Active	- / -	8 / 0.747	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	14 / 1.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 1.250
Secondary Distribution - Air Force Active	- / -	- / -	14 / 1.250	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	14 / 1.943	- / -	14 / 1.943	- / -	- / -	- / -	- / -	- / -	14 / 1.943
Secondary Distribution - Air Force Active	- / -	- / -	- / -	14 / 1.943	- / -	14 / 1.943	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	14 / 2.171	- / -	- / -	- / -	- / -	14 / 2.171
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	14 / 2.171	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 2.044	- / -	- / -	- / -	14 / 2.044
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 2.044	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.340	- / -	- / -	14 / 0.340
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	14 / 0.340	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	8 / 0.747	14 / 1.250	14 / 1.943	- / -	14 / 1.943	14 / 2.171	14 / 2.044	14 / 0.340	- / -	- / -	78 / 8.495
Secondary Distribution - Air Force Active	- / -	8 / 0.747	14 / 1.250	14 / 1.943	- / -	14 / 1.943	14 / 2.171	14 / 2.044	14 / 0.340	- / -	- / -	- / -

Exhibit P-3A, Individual Modification: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A NAVSTAR GPS-OCS COTS UPGRADE
Models of Systems Affected: Operational Control Segment (OCS) Global Positioning System (GPS)	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:**

Installation: P-3A NAVSTAR GPS-OCS COTS UPGRADE	**Method of Implementation:** Contract Field Team	**Installation Name:**

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**TC**	**Tot**
In	0	-	-	8	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	-	-	-	78
Out	0	-	-	-	8	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	14	-	-	-	-	-	78

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 3 - P-3A PP Evol Modernization Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305912F

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	-	4.424	-	4.424	3.809	4.681	6.162	7.942	-	27.018
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	-	4.424	-	4.424	3.809	4.681	6.162	7.942	-	27.018
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**-**	**4.424**	**-**	**4.424**	**3.809**	**4.681**	**6.162**	**7.942**	**-**	**27.018**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 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, sub-array power supplies (SAPS).

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 3 - P-3A PP Evol Modernization Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305912F

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
P-3A PP Evol Modernization Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	- / -	- / -	1 / 2.900	- / -	1 / 2.900	1 / 3.069	1 / 4.197	1 / 5.312	1 / 7.074	- / -	5 / 22.552
Subtotal Recurring	*0 / 0.000*	*- / -*	*- / -*	*1 / 2.900*	*- / -*	*1 / 2.900*	*1 / 3.069*	*1 / 4.197*	*1 / 5.312*	*1 / 7.074*	*- / -*	*5 / 22.552*
Non-Recurring												
EQUIP NONREC Group B (Active)	0 / 0.000	- / -	- / -	- / 1.449	- / -	- / 1.449	- / 0.665	- / 0.409	- / 0.350	- / 0.368	- / -	- / 3.241
Subtotal Non-Recurring	*0 / 0.000*	*- / -*	*- / -*	*- / 1.449*	*- / -*	*- / 1.449*	*- / 0.665*	*- / 0.409*	*- / 0.350*	*- / 0.368*	*- / -*	*- / 3.241*
Secondary Distribution												
AF	0 / 0.000	- / -	- / -	1 / 4.349	- / -	1 / 4.349	1 / 3.734	1 / 4.606	1 / 5.662	1 / 7.442	- / -	- / -
Total, P-3A PP Evol Modernization Front End	*0 / 0.000*	*- / -*	*- / -*	*1 / 4.349*	*- / -*	*1 / 4.349*	*1 / 3.734*	*1 / 4.606*	*1 / 5.662*	*1 / 7.442*	*- / -*	*5 / 25.793*
Total Procurement, All Modifications	*0 / 0.000*	*- / -*	*- / -*	*1 / 4.349*	*- / -*	*1 / 4.349*	*1 / 3.734*	*1 / 4.606*	*1 / 5.662*	*1 / 7.442*	*- / -*	*5 / 25.793*
Total Procurement and Support	*0.000*	*-*	*-*	*4.349*	*-*	*4.349*	*3.734*	*4.606*	*5.662*	*7.442*	*-*	*25.793*
P-3A PP Evol Modernization Front End Installation Cost	0 / 0.000	- / -	- / -	1 / 0.075	- / -	1 / 0.075	1 / 0.075	1 / 0.075	1 / 0.500	1 / 0.500	- / -	5 / 1.225
Total Installation Cost	*0 / 0.000*	*- / -*	*- / -*	*1 / 0.075*	*- / -*	*1 / 0.075*	*1 / 0.075*	*1 / 0.075*	*1 / 0.500*	*1 / 0.500*	*- / -*	*5 / 1.225*
Total Cost (Procurement + Support + Installation)	**0.000**	**-**	**-**	**4.424**	**-**	**4.424**	**3.809**	**4.681**	**6.162**	**7.942**	**-**	**27.018**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature (*Modification Number - Modification Title*):** 3 - P-3A PP Evol Modernization Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305912F

Manufacturer Information: P-3A PP Evol Modernization Front End

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 0

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	1 / 0.075	- / -	1 / 0.075	- / -	- / -	- / -	- / -	- / -	1 / 0.075
Secondary Distribution - Air Force Active	- / -	- / -	- / -	1 / 0.075	- / -	1 / 0.075	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.075	- / -	- / -	- / -	- / -	1 / 0.075
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.075	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.075	- / -	- / -	- / -	1 / 0.075
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.075	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.500	- / -	- / -	1 / 0.500
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.500	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.500	- / -	1 / 0.500
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.500	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	1 / 0.075	- / -	1 / 0.075	1 / 0.075	1 / 0.075	1 / 0.500	1 / 0.500	- / -	5 / 1.225
Secondary Distribution - Air Force Active	- / -	- / -	- / -	1 / 0.075	- / -	1 / 0.075	1 / 0.075	1 / 0.075	1 / 0.500	1 / 0.500	- / -	- / -

Exhibit P-3A, Individual Modification: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836790 - Space Mods Space	**Modification Nomenclature** (*Modification Number - Modification Title*): 3 - P-3A PP Evol Modernization Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305912F

Installation: P-3A PP Evol Modernization Front End	**Method of Implementation:** Contract Field Team	**Installation Name:**

Installation Schedule

		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018					
	APY	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**1**	**2**	**3**	**4**	**TC**	**Tot**
In	0	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	2	-	-	-	-	-	5
Out	0	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1	-	-	-	1	-	5

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	116.252	23.740	20.961	7.171	-	7.171	16.953	14.808	-	-	-	199.885
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	116.252	23.740	20.961	7.171	-	7.171	16.953	14.808	-	-	-	199.885
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**116.252**	**23.740**	**20.961**	**7.171**	**-**	**7.171**	**16.953**	**14.808**	**-**	**-**	**-**	**199.885**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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. Funding for this exhibit and developmental funding for RAIDRS and CCS is in Program Element 0604421F, Counterspace Systems.

The Rapid Attack Identification Detection and Reporting System (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.

The Counter Communications System (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.

The Ground-base Satellite Emitter Location Network (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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. Rapid Attack Identification Detection and Reporting System	P5, P5A		-	-	101.770	-	-	8.118	-	-	6.092	-	-	-	-	-	-	-	-	-
2. Counter Communications System	P5, P5A		-	-	10.393	-	-	14.248	-	-	13.506	-	-	7.171	-	-	-	-	-	7.171
3. Ground Based Satellite Emitter Locator Network	P5, P5A		-	-	4.089	-	-	1.374	-	-	1.363	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					**116.252**			**23.740**			**20.961**			**7.171**			**-**			**7.171**

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

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

Justification:

1. RAPID ATTACK IDENTIFICATION DETECTION AND REPORTING SYSTEM (RAIDRS):

a. SITE PREPARATION AND ACTIVATION: No FY14 funding is requested.

b. INTERIM CONTRACTOR SUPPORT (ICS): No FY14 funding is requested.

2. COUNTER COMMUNICATIONS SYSTEM (CCS): CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I): Funding in FY14 provides for equipment (signal generation hardware, up- and down-link converters, spectrum analyzers, etc) for one copy 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): No FY14 funding is requested.

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. Rapid Attack Identification Detection and Reporting System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	101.770	8.118	6.092	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	101.770	8.118	6.092	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**101.770**	**8.118**	**6.092**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Non Recurring Cost																			
† a. RAIDRS SITE PREPARATION AND ACTIVATION (1)	A	24.566	4	98.265	3.625	1	3.625	-	-	-	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*98.265*			*3.625*			-			-			-			-
Total Hardware Cost				*98.265*			*3.625*			-			-			-			-
Support Cost																			
d. INTERIM CONTRACTOR SUPPORT		-	-	1.113	-	-	2.117	-	-	3.705	-	-	-	-	-	-	-	-	-
e. MANAGEMENT SERVICES		-	-	2.392	-	-	2.376	-	-	2.387	-	-	-	-	-	-	-	-	-
Total Support Cost				*3.505*			*4.493*			*6.092*			-			-			-
Gross Weapon System Cost				**101.770**			**8.118**			**6.092**			**-**			**-**			**-**

P-5 Remarks:

Footnotes:

(1) Site locations will be activated for the transportable Geo-location systems. Quantity and unit costs will vary depending on site configuration.; Site activation includes the engineering, integration and deployment of RAIDRS deployable systems. It is not a hardware entry.; Quantity/unit cost data represents the number of complete systems to be fielded, and the average total cost per system. Due to site unique requirements, there may be large cost variances among fiscal years.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature:** 1. Rapid Attack Identification Detection and Reporting System

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. RAIDRS SITE PREPARATION AND ACTIVATION		2012	Integral Systems Inc / Columbia, MD	C / CPAF	AFSPC/SMC	Nov 2011	Mar 2013	1	3.625	Y		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. Counter Communications System

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	10.393	14.248	13.506	7.171	-	7.171
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	10.393	14.248	13.506	7.171	-	7.171
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**10.393**	**14.248**	**13.506**	**7.171**	**-**	**7.171**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
† b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)	A	2.079	5	10.393	6.720	2	13.440	6.489	2	12.978	7.171	1	7.171	-	-	-	7.171	1	7.171
Total Non Recurring Cost				*10.393*			*13.440*			*12.978*			*7.171*			-			*7.171*
Total Hardware Cost				*10.393*			*13.440*			*12.978*			*7.171*			-			*7.171*
Support Cost																			
c. Management Services (PMA)		-	-	0.000	-	-	0.808	-	-	0.528	-	-	-	-	-	-	-	-	-
Total Support Cost				*0.000*			*0.808*			*0.528*			-			-			-
Gross Weapon System Cost				**10.393**			**14.248**			**13.506**			**7.171**			**-**			**7.171**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature:** 2. Counter Communications System

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)		2012	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Apr 2012	Apr 2013	2	6.720	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		
b. CCS PRE-PLANNED PRODUCT IMPROVEMENT (P3I)		2014	Harris Corporation / Melbourne, FL	C / FFP	AFSPC/SMC	Oct 2014	Oct 2015	1	7.171	Y		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 3. Ground Based Satellite Emitter Locator Network

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	4.089	1.374	1.363	-	-	-
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	4.089	1.374	1.363	-	-	-
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**4.089**	**1.374**	**1.363**	**-**	**-**	**-**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
† GSELN	A	4.089	1	4.089	1.374	1	1.374	1.363	1	1.363	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*4.089*			*1.374*			*1.363*			-			-			-
Total Hardware Cost				*4.089*			*1.374*			*1.363*			-			-			-
Gross Weapon System Cost				**4.089**			**1.374**			**1.363**			**-**			**-**			**-**

P-5 Remarks:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 6: Space Programs	**P-1 Line Item Nomenclature:** 836810 - Counterspace System	**Item Nomenclature:** 3. Ground Based Satellite Emitter Locator Network

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
GSELN		2012	Other / San Antonio, TX	C / FFP	HQ AIA	Dec 2011	Jun 2012	1	1.374	Y		
GSELN		2013	Other / San Antonio, TX	C / FFP	HQ AIA	Dec 2012	Jun 2013	1	1.363	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment

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

MDAP/MAIS Code(s): 385

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	162.886	133.131	83.537	-	83.537	173.556	126.541	108.409	110.361	-	898.421
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	162.886	133.131	83.537	-	83.537	173.556	126.541	108.409	110.361	-	898.421
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**162.886**	**133.131**	**83.537**	**-**	**83.537**	**173.556**	**126.541**	**108.409**	**110.361**	**-**	**898.421**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 voice 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. The 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 up to the stand up of an Air Expeditionary Wing supporting 3,000 users. TDC package also supports Special Missions, to include noncombatant evacuation and disaster relief efforts, US Secret Service support, and Homeland Defense Operations. TDC equipment is employed by 32 Combat Communication squadrons, 13 Air Mobility Command Units, 14 Air Control Squadrons, six Air Force Special Operations units, and six Air Support Operations Squadrons. Funding for "TDC" will also provide Interim Contractor Support (ICS). Funding for this effort is in Program Element (PE) 0207422F.

2. TACTICAL AIR CONTROL PARTY-MODERNIZATION (TACP-M): TACP-M 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. TACPs 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, TACPs 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. In addition, TACP is working with various contractors and laboratories to conduct demonstrations and risk reduction efforts to assess advanced Human Machine Interface (HMI) and interoperability technologies for future fielding. Funding for this effort is in PE 0207444F. Development funds associated with this program are located in PE 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 Overseas Contingency Operations (OCOs) and significantly increases the mission effectiveness of 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. Following the termination of the Vehicular Communications System (VCS) in FY11, the TACP community has capability gaps in vehicle mounted communications systems. As a result, and based on ACC priorities and available funding, the TACP team is working

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	P-1 Line Item Nomenclature: 837100 - Tactical C-E Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 385		

through the JCIDS process with ACC to identify and resolve capability gaps related to vehicle mounted communications, which is referred to as the Mobile Communications System (MCS). These gaps are being addressed in a stepwise fashion: an initial implementation of a very limited, PRC-117G, voice-only capability in approximately 220 TACP HMMWVs that were originally slated for the VCS. This limited capability is referred to as the Voice Communications Package (VCP), and replaces the more capable Mobile Communications Package (MCP) that was going to take multiple years to implement. A more robust capability, implementing voice and data communications through additional PRC-117G and PRC-150 radios, computers, streaming video, and advanced soldier radio waveforms, will follow as the requirement is formalized, funding becomes available and contracts can be awarded to fill the long term need. TACP-M is a program with requirements based on ACC's evolving combat needs and the capabilities available in the commercial market. Therefore, requirements are frequently adjusted to accommodate the warfighter needs while working within available funding.

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 PE 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 AIRMEN 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. There are four core capabilities included but not restricted to: Human Machine Interface (HMI), Non Line of Sight (XLOS) targeting, Line of Sight (LOS) targeting, and Machine to Machine C4ISR System. Also, items included but not limited to training, initial spares, repairs and returns, and other equipment. 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: 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, weaponeering, 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment

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

MDAP/MAIS Code(s): 385

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	140.595	124.143	75.396	-	75.396	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	20.600	8.529	7.613	-	7.613	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	1.691	0.459	0.528	-	0.528	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Tactical C-E Equipment	P5, P5A		-	-	-	-	-	162.886	-	-	133.131	-	-	83.537	-	-	-	-	-	83.537
Total Gross/Weapon System Cost					**-**			**162.886**			**133.131**			**83.537**			**-**			**83.537**

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

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

Justification:

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/directives and cryptographic modernization standards. The program has three components:

a. 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 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. FY14 funding will procure mandated upgrades for 99 satellite terminals.

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. FY14 funding will procure kits required to replace components that have reached end-of-life and are no longer supportable.

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. FY14 funding will procure modules to replace components that have reached end-of-life and are no longer supportable.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 385		

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 Tactical Air Control Parties (TACP) 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.

Due to active TACP participation in OCOs 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.

FY14 funding will procure equipment and systems in support of TACP personnel, to include 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:

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, which give TACP personnel the capability to guide laser guided munitions to precise target locations. TACP-M funding supports the AF 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, pending ongoing development and testing efforts of the JETS TLDS, test results of the Handheld Laser Markers, quantities may change and final unit prices. Support costs may be applicable outside of procurement of goods.

b. COMPUTERS: Ruggedized and non-ruggedized computers and ancillary equipment required to support beyond line-of-sight (BLOS) 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. Replacement of equipment rate will be driven by operational and maintenance considerations, and consistent with commercial off the shelf available technology.

FY14 funding will procure ruggedized computers that can accommodate technology upgrades to the Close Air Support Software (CASS) and digital communication links with C2 nodes.

In conjunction with CASS software focused for the dismounted user, these systems will provide more extensive machine-to-machine data transfer, auto-populating data fields, and a simplified user interface. These kits will provide integrated power management and cable systems, which will enable extended mission operating time and decrease external cables which are easily damaged and provide a snagging hazard in vehicular and dismounted operations. Utilizing commercial-off-the-shelf technology the kits will expedite the generation and transmission of CAS message and decrease "heads-down time", thus increasing situational awareness and combat agility of the dismounted user in troops in contact situations. Quantities may change depending on final unit prices. Support costs may be applicable outside of procurement of goods.

c. MANPACK/HANDHELD RADIOS: These multi-band 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 communications architecture (SCA) handheld and manpack radios, replacing current systems which fall short of full network-centric operations due to narrow bandwidths and relatively slow data transfer rates. Future available funding will continue to replace aging manpack/handheld radios with latest generation Software Compliant Architecture (SCA), one channel manpack radios. Quantities may change depending on final unit prices. Support costs may be applicable outside of procurement of goods.

d. MOBILE COMMUNICATIONS SYSTEM (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. The program includes the post-production integration of TACP equipment suites into stand alone, 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s): 385		

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. In order to provide an interim capability to fielded TACP HMMWVs, which now lack any communications capability, TACP-M funding in FY14 will integrate and procure COTS equipment (amplifiers, routers, intercoms, etc.) in a Mobile Communications Package (MCP) to enable the utilization of existing TACP computers, PRC-117G multiband and PRC-150 HF radios in a standardized, sustain, and configuration managed mobile capability. FY14 funds will also provide interim sustainment support to the TACP Stryker suite and other fielded TACP systems.

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. Quantities may change depending on final unit prices. Support costs may be applicable outside of procurement of goods.

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. FY13 and FY14 TACP funding will be utilized to keep fielded versions current with the constantly changing external interfaces and supplies software modifications and provide contract technical and help desk support to fielded units.

3. TACTICAL RADIO SYSTEM/JTRS: FY14 procurement dollars in the amount of $13.816M procures JTRS radio systems and software waveforms. 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 PEO-C3T 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 the 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. Procurement of waveforms, such as APCO P-25 and the Mobile User Objective System (MUOS), will be necessary to ensure current critical requirements are satisfied as capabilities become available.

4. BATTLEFIELD AIRMEN OPERATIONS (BAO) Kit: FY14 funding in the amount of $17.242 million will procure, test, sustain, and repair BAO Kit Family of System 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. There are four core capabilities included but not restricted to: Human Machine Interface (HMI), Non-Line-of-Sight (XLOS) targeting, line-of-sight (LOS) targeting, and machine-to-machine C4ISR system. Also, items included but not limited to training, initial spares, repairs and returns, and other equipment.

a. NON LINE OF SIGHT (XLOS) TARGETING SYSTEM: Battlefield airman operate this capability to covertly navigate, sense, map, reconnoiter, and target from behind enemy lines. No FY14 funding requested.

b. HUMAN MACHINE INTERFACE (HMI): This FY13 funding will procure 229 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 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. No FY14 funding requested.

c. BAO KIT: FY14 funding will procure 200 BAO kit family of systems 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, tactical earplug connectivity with communications, integrated tactical computing solution and power generation and management systems. BAO kit family of systems provides optimized user information portrayal and control of peripheral devices, to 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.

d. LINE OF SIGHT (LOS): FY14 LOS funding will procure 27 LOS systems. 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	P-1 Line Item Nomenclature: 837100 - Tactical C-E Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 385		

e. PRC-152 RADIO BLUE FORCE TRACKER UPGRADE: FY13 OCO effort to procure 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 FY14 funding requested.

f. LIGHT COMMUNICATIONS SYSTEMS (LCS): 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 FY14 funding requested.

g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO: FY13 OCO request procure 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 FY14 funding requested.

5. TACTICAL AIRBORNE CONTROL SYSTEM: FY14 procurement funding in the amount of $8.306 million procures two Joint Terminal Control Training and Rehearsal System (JTC TRS) and three Joint Theater Air-Ground Simulation System (JTAGSS) for operators executing overseas contingency operations. The user requirement is for 51 JTCTRS simulators. Eleven JTC TRS simlators are funded in the FYDP

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.

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 acquisition strategy for production of the fixed configuration of the JTC TRS will be executed as a small business set-aside with an evolutionary acquisition approach using incremental development. 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 Combat Air Forces (CAF) and Air Force Special Operations Forces (AFSOF), intends to procure an suitable training capability using existing products while the full-capability JTC TRS system undergoes development and production. A feasability study for a portable version of the JTAC trainer is planned to be an option on the JTC TRS contract.

b. JTAGSS: The Joint Theater Air-Ground Simulation System (JTAGSS) trains Air Support Operations Center (ASOC) and TACP personnel to perform command and control (C2) battlestaff operations. JTAGSS will operate in either a stand-alone mode or networked to other DMO-capable high-fidelity simulation sites to allow geographically-separated Theater Air Control Systems (TACS), CAS platforms, JTAC and Special Tactics personnel to train in an integrated simulation environment. The JTAGSS will enable operators to conduct C2 training and mission rehearsal of CAS assets using tailored, dynamic scenarios that are relevant to current real-world mission taskings. Scenarios can range from irregular warfare to major combat operations.

JTAGSS will have the capability to network with CAS and TACS mission training centers. 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 control skills in rapidly changing and uncertain combat environments. The FY14 funding will enable procurement for three JTAGSS for ASOC training.

The acquisition strategy for the JTAGSS trainer will be to field units in three increments. Increment 1 will field initial capability to perform technology validation of mission simulations for all ASOC crew positions including detailed communications, 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

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validation, a production contract will be competitively awarded to complete JTAGSS deployment and integration. Increment 2 will provide the automated White Cell and DMO capability. Increment 3 will provide the Joint and Coalition integration.

6. BATTLEFIELD WEATHER: FY13 funds in the amount of $430K will procure 10 manpack radios to support battlefield weather tactical crews from eight AD and two ANG units. No FY14 funds requested.

7. PATRIOT 7: No FY14 funds requested.

OVERSEAS CONTINGENCY OPERATIONS SUPPLEMENTAL REQUEST

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
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Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	162.886	133.131	83.537	-	83.537
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	162.886	133.131	83.537	-	83.537
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**162.886**	**133.131**	**83.537**	**-**	**83.537**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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																			
† TDC - TERMINALS (AD)	A	-	-	-	2,707.07	60	0.162	1,010.10	60	0.061	1,010.10	60	0.061	-	-	-	1,016.67	60	0.061
† TDC - TERMINALS (ANG)	A	-	-	-	2,707.07	35	0.095	1,010.10	35	0.035	1,010.10	35	0.035	-	-	-	1,000.00	35	0.035
† TDC - TERMINALS (AFR)	A	-	-	-	2,707.07	4	0.011	1,010.10	4	0.004	1,010.10	4	0.004	-	-	-	1,000.00	4	0.004
† TDC - ICAP (AD)	A	-	-	-	236,156.25	96	22.671	666.67	96	0.064	6,958.33	96	0.668	-	-	-	6,958.33	96	0.668
† TDC - ICAP (ANG)	A	-	-	-	236,160.00	50	11.808	666.00	50	0.033	6,960.00	50	0.348	-	-	-	6,960.00	50	0.348
† TDC - ICAP (AFR)	A	-	-	-	236,250.00	4	0.945	675.00	4	0.003	7,000.00	4	0.028	-	-	-	7,000.00	4	0.028
† TDC - NCC-D (AD)	A	-	-	-	48,093.75	64	3.078	112,859.38	64	7.223	123,953.13	64	7.933	-	-	-	123,953.13	64	7.933
† TDC - NCC-D (ANG)	A	-	-	-	48,097.56	41	1.972	112,853.66	41	4.627	123,951.22	41	5.082	-	-	-	123,951.22	41	5.082
† TDC - NCC-D (AFR)	A	-	-	-	48,000.00	4	0.192	113,000.00	4	0.452	124,000.00	4	0.496	-	-	-	124,000.00	4	0.496
TDC - PMA Contractor Services	A	-	-	-	-	-	4.756	-	-	1.707	-	-	1.793	-	-	-	-	-	1.793
TDC - PMA Other Government Costs	A	-	-	-	-	-	0.230	-	-	0.398	-	-	0.396	-	-	-	-	-	0.396
† a. TARGETING DEVICES (AD)	A	-	-	-	-	-	0.176	59,000.00	39	2.301	90,555.56	9	0.815	-	-	-	90,555.56	9	0.815
† a. TARGETING DEVICES (ANG)	A	-	-	-	-	-	-	59,000.00	13	0.767	90,666.67	3	0.272	-	-	-	90,666.67	3	0.272

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Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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)
† b. COMPUTERS (AD)	A	-	-	-	5,405.58	789	4.265	22,474.58	354	7.956	24,053.28	244	5.869	-	-	-	24,053.28	244	5.869
† b. COMPUTERS (ANG)	A	-	-	-	5,408.00	250	1.352	22,477.88	113	2.540	24,015.28	78	1.876	-	-	-	24,051.28	78	1.876
† c. RADIOS (AD)	A	-	-	-	33,992.59	270	9.178	2,000.00	76	0.152	-	-	-	-	-	-	-	-	-
† c. RADIOS (ANG)	A	-	-	-	33,988.37	86	2.923	2,000.00	24	0.048	-	-	-	-	-	-	-	-	-
PMA Contractor Services	A	-	-	-	3,512K	1	3.512	2,910K	1	2.910	2,499K	1	2.499	-	-	-	2,499K	1	2.499
PMA Other Govt. Costs	A	-	-	-	262,000.00	1	0.262	197,000.00	1	0.197	198,000.00	1	0.198	-	-	-	198,000.00	1	0.198
† d. MOBILE COMMUNICATIONS SYSTEM (AD)	A	-	-	-	22,738K	1	22.738	5,994K	1	5.994	2,263K	1	2.263	-	-	-	2,263K	1	2.263
† e. VIDEO RECEIVER (AD)	A	-	-	-	9,762.71	236	2.304	9,974.03	154	1.536	-	-	-	-	-	-	-	-	-
† e.VIDEO RECEIVER (ANG)	A	0.00	0	0.000	9,760.00	75	0.732	9,979.17	48	0.479	-	-	-	-	-	-	-	-	-
† f. TACP CASS INTEGRATION	A	-	-	-	6,397K	1	6.397	10,424K	1	10.424	13,537K	1	13.537	-	-	-	13,537K	1	13.537
† HANDHELD RADIOS/ ANCILLARIES (AD)	A	-	-	-	131,764.71	51	6.720	14,643.62	1,215	17.792	-	-	-	-	-	-	-	-	-
† MANPACK RADIOS (AD)	A	-	-	-	30,143.15	952	28.696	39,228.35	889	34.874	35,154.93	355	12.480	-	-	-	35,154.93	355	12.480
† MANPACK RADIOS (ANG)	A	0.00	0	0.000	30,143.14	57	1.718	-	-	-	-	-	-	-	-	-	-	-	-
† MANPACK RADIOS (AFR)	A	0.00	0	0.000	30,142.44	18	0.543	-	-	-	-	-	-	-	-	-	-	-	-
† P-25 Software Upgrade	A	-	-	-	-	-	-	-	-	-	572.50	800	0.458	-	-	-	572.50	800	0.458
PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	-	-	-	0.890	-	-	3.563	-	-	0.878	-	-	-	-	-	0.878
† b. HUMAN MACHINE INTERFACE	A	-	-	-	30,438.07	436	13.271	54,951.96	229	12.584	-	-	-	-	-	-	-	-	-
† c. BAO Kit	A	-	-	-	-	-	-	-	-	-	49,110.00	200	9.822	-	-	-	49,110.00	200	9.822
† d. LINE OF SIGHT (LOS)	A	0.00	0	0.000	-	-	-	-	-	-	212,000.00	27	5.724	-	-	-	212,000.00	27	5.724
f. LIGHT COMMUNICATIONS SYSTEMS	A	0.00	0	0.000	184,880.95	42	7.765	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
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Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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)
† g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO	A	0.00	0	0.000	7,962.09	211	1.680	22,020.00	200	4.404	-	-	-	-	-	-	-	-	-
PMA CONTRACTOR SERVICES (1)	A	-	-	-	-	-	1.417	-	-	1.481	-	-	1.526	-	-	-	-	-	1.526
PMA OTHER GOVERMENT COST	A	0.00	0	0.000	-	-	-	-	-	-	-	-	0.170	-	-	-	-	-	0.170
JTC TRAINING & REHEARSAL SYSTEM FIXED	A	-	-	-	-	-	-	2,697K	3	8.092	2,696K	2	5.393	-	-	-	2,696K	2	5.393
JTC TRAINING & REHEARSAL SYSTEM PORTABLE	A	0.00	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JTC TRAINING & REHEARSAL SYSTEM JTAGSS	A	0.00	0	0.000	-	-	-	-	-	-	331,333.33	3	0.994	-	-	-	331,333.33	3	0.994
c. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	0.00	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PMA OTHER GOVERNMENT COSTS	A	-	-	-	-	-	-	-	-	-	-	-	0.519	-	-	-	-	-	0.519
PMA CONTRACTOR SERVICES (2)	A	-	-	-	-	-	-	-	-	-	-	-	1.400	-	-	-	-	-	1.400
a. Radios (AD)	A	0.00	0	0.000	38,818.18	11	0.427	43,000.00	10	0.430	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*0.000*			*162.886*			*133.131*			*83.537*			-			*83.537*
Total Hardware Cost				*0.000*			*162.886*			*133.131*			*83.537*			-			*83.537*
Gross Weapon System Cost				**-**			**162.886**			**133.131**			**83.537**			**-**			**83.537**

P-5 Remarks:
Program Management Administration (PMA): Costs support management with engineering and technical implementation. PMA supports Program TDC with Engineering and technical support, as well as, support activities for the program.

Direct Mission Support (DMS) Costs. Those costs, other than payroll costs for government personnel, that provide for an end item or operational capability for a weapon system or common item. These include costs such as technical orders, sustaining engineering, contractor logistics support, and equipment installation, A&AS and FFRDC contractor support is also DMS if it provides for an end item operational capability for a weapon system or common item.

This includes the initial bed down and operability testing, technical interchange meetings and events incident to fielding both hardware and software products, and maintaining configuring control of fielded products.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
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Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
AF	Quantity	-	-	-	-	-
	Total Obligation Authority	140.595	124.143	75.396	-	75.396
AFR	Quantity	-	-	-	-	-
	Total Obligation Authority	1.691	0.459	0.528	-	0.528
AFNG	Quantity	-	-	-	-	-
	Total Obligation Authority	20.600	8.529	7.613	-	7.613

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment	**Item Nomenclature:** Tactical C-E Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
TDC - TERMINALS (AD)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Sep 2012	Apr 2013	60	2,707.07	Y		
TDC - TERMINALS (AD)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	60	1,010.10	Y		
TDC - TERMINALS (AD)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	60	1,010.10	Y		
TDC - TERMINALS (ANG)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Sep 2012	Apr 2013	35	2,707.07	Y		
TDC - TERMINALS (ANG)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	35	1,010.10	Y		
TDC - TERMINALS (ANG)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	35	1,010.10	Y		
TDC - TERMINALS (AFR)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Sep 2012	Apr 2013	4	2,707.07	Y		
TDC - TERMINALS (AFR)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	4	1,010.10	Y		
TDC - TERMINALS (AFR)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	4	1,010.10	Y		
TDC - ICAP (AD)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Nov 2012	Jun 2013	96	236,156.25	Y		
TDC - ICAP (AD)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	96	666.67	Y		
TDC - ICAP (AD)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	96	6,958.33	Y		
TDC - ICAP (ANG)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Nov 2012	Jun 2013	50	236,160.00	Y		
TDC - ICAP (ANG)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	50	666.00	Y		
TDC - ICAP (ANG)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	50	6,960.00	Y		
TDC - ICAP (AFR)		2012	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Nov 2012	Jun 2013	4	236,250.00	Y		
TDC - ICAP (AFR)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jul 2013	4	675.00	Y		
TDC - ICAP (AFR)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2014	Jul 2014	4	7,000.00	Y		
TDC - NCC-D (AD)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jun 2013	64	112,859.38	Y		
TDC - NCC-D (AD)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Feb 2014	Aug 2014	64	123,953.13	Y		
TDC - NCC-D (ANG)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jun 2013	41	112,853.66	Y		
TDC - NCC-D (ANG)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Feb 2014	Aug 2014	41	123,951.22	Y		
TDC - NCC-D (AFR)		2013	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Mar 2013	Jun 2013	4	113,000.00	Y		
TDC - NCC-D (AFR)		2014	NETCENTS / VARIOUS	C / FFP	AFMC/ESC	Feb 2014	Aug 2014	4	124,000.00	Y		
a. TARGETING DEVICES (AD)		2013	TBD / TBD	C / BA	AFMC/ESC	Aug 2013	May 2014	39	59,000.00	Y		
a. TARGETING DEVICES (AD)		2014	TBD / TBD	C / BA	AFMC/ESC	Dec 2013	Sep 2014	9	90,555.56	Y		
a. TARGETING DEVICES (ANG)		2013	TBD / TBD	C / BA	AFMC/ESC	Aug 2013	May 2014	13	59,000.00	Y		
a. TARGETING DEVICES (ANG)		2014	TBD / TBD	C / BA	AFMC/ESC	Dec 2013	Sep 2014	3	90,666.67	Y		
b. COMPUTERS (AD)		2012	TELOS / Ashburn, VA	C / BA	AFMC/ESC	Nov 2012	Aug 2013	789	5,405.58	Y		
b. COMPUTERS (AD)		2013	TBD / TBD	C / BA	WPAFB, OH	Apr 2013	Jan 2014	354	22,474.58	Y		
b. COMPUTERS (AD)		2014	TBD / TBD	C / BA	WPAFB, OH	Dec 2013	Sep 2014	244	24,053.28	Y		
b. COMPUTERS (ANG)		2012	TELOS / Ashburn, VA	C / BA	AFMC/ESC	Nov 2012	Aug 2013	250	5,408.00	Y		
b. COMPUTERS (ANG)		2013	TBD / TBD	C / BA	WPAFB, OH	Apr 2013	Jan 2014	113	22,477.88	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment	**Item Nomenclature:** Tactical C-E Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
b. COMPUTERS (ANG)		2014	TBD / TBD	C / BA	WPAFB, OH	Dec 2013	Sep 2014	78	24,015.28	Y		
c. RADIOS (AD)		2012	Harris / Rochester, NY	C / BA	WPAFB, OH	Sep 2012	Jun 2013	270	33,992.59	Y		
c. RADIOS (AD)		2013	TBD / TBD	C / BA	AFMC/ESC	May 2013	Feb 2014	76	2,000.00	Y		
c. RADIOS (ANG)		2012	Harris / Rochester, NY	C / BA	WPAFB, OH	Sep 2012	Jun 2013	86	33,988.37	Y		
c. RADIOS (ANG)		2013	TBD / TBD	C / BA	AFMC/ESC	May 2013	Feb 2014	24	2,000.00	Y		
d. MOBILE COMMUNICATIONS SYSTEM (AD)		2012	NAWC / Lexington Park, MD	C / BA	AFMC/ESC	Jan 2013	May 2013	1	22,738K	Y		
d. MOBILE COMMUNICATIONS SYSTEM (AD)		2013	TBD / TBD	C / BA	AFMC/ESC	Jun 2013	Jun 2014	1	5,994K	Y		
d. MOBILE COMMUNICATIONS SYSTEM (AD)		2014	TBD / TBD	C / BA	AFMC/ESC	Dec 2013	Mar 2014	1	2,263K	Y		
e. VIDEO RECEIVER (AD)		2012	L3 Communications, West / Salt Lake City, Utah	C / BA	AFMC/ESC	Oct 2012	Jul 2013	236	9,762.71	Y		Jul 2012
e. VIDEO RECEIVER (AD)		2013	L3Communications, West / Salt Lake City, Utah	C / BA	AFMC/ESC	Aug 2013	May 2014	154	9,974.03	Y		
e.VIDEO RECEIVER (ANG)		2012	L3 Communications, West / Salt Lake City, Utah	C / BA	AFMC/ESC	Oct 2012	Jul 2013	75	9,760.00	Y		Jul 2012
e.VIDEO RECEIVER (ANG)		2013	L3 Communications, West / Salt Lake City, Utah	C / BA	AFMC/ESC	Aug 2013	May 2014	48	9,979.17	Y		
f. TACP CASS INTEGRATION		2013	Rockwell Collins / Poway, CA	C / BA	AFMC/ESC	Jan 2013	Sep 2013	1	10,424K	Y		
f. TACP CASS INTEGRATION		2014	Rockwell Collins / Poway, CA	C / BA	AFMC/ESC	Jan 2014	Jun 2014	1	13,537K	Y		
HANDHELD RADIOS/ANCILLARIES (AD)		2013	MULTIPLE / TBD	MIPR	TBD	May 2013	Nov 2013	1,215	14,643.62	Y		
MANPACK RADIOS (AD)		2012	Harris Corporation / Rochester, NY	SS / FFP	Hanscom AFB	Dec 2012	Mar 2013	952	30,143.15	Y		
MANPACK RADIOS (AD)		2013	MULTIPLE / TBD	MIPR	TBD	Oct 2013	Apr 2014	889	39,228.35	Y		
MANPACK RADIOS (AD)		2014	MULTIPLE / TBD	MIPR	TBD	Jan 2014	Jul 2014	355	35,154.93	Y		
MANPACK RADIOS (ANG)		2012	Harris Coporation / Rochester, NY	SS / FFP	Hanscom AFB	Dec 2012	Mar 2013	57	30,143.14	Y		
MANPACK RADIOS (AFR)		2012	Harris Corporation / Rochester, NY	SS / FFP	Hanscom AFB	Dec 2012	Mar 2013	18	30,142.44	Y		
P-25 Software Upgrade		2014	Harris Corporation / Rochester, NY	C / BA	TBD	Jan 2014	May 2014	800	572.50	Y		
b. HUMAN MACHINE INTERFACE		2013	MULTIPLE / TBD	C / Various	AFMC/ AFLCMC	Mar 2013	May 2013	229	54,951.96	Y		
c. BAO Kit		2014	MULTIPLE / TBD	C / Various	AFMC/ AFLCMC	Mar 2014	May 2014	200	49,110.00	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837100 - Tactical C-E Equipment	**Item Nomenclature:** Tactical C-E Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
d. LINE OF SIGHT (LOS)		2014	Argon ST, Inc / Orlando, FL	C / FPIF	AFMC/ AFLCMC	Jan 2014	May 2014	27	212,000.00	Y		
g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO		2012	MULTIPLE / MULTIPLE	C / Various	AFMC/ AFLCMC	Sep 2012	Apr 2013	211	7,962.09	Y		
g. PRC-152 BLUE FORCE TRACKER & PRC-117G VIDEO		2013	MULTIPLE / MULTIPLE	C / TBD	AFMC/ AFLCMC	May 2013	Sep 2013	200	22,020.00	Y		
JTC TRAINING & REHEARSAL SYSTEM JTAGSS		2014	Unknown / Unknown	C / FFP	AFMC/ AFLCMC	Jun 2014	Aug 2014	3	331,428.00	Y		

Remarks:
Footnotes:

(1) Multiple contract methods include MIPR, C/FFP w/opt, and DO/FFP awarded both AFMC/ESC and AFMC/ASC. Multiple contactors 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 contactors via NETCENTS.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837170 - Combat Survivor Evader Locater

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	83,353	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	191.985	7.025	23.707	11.884	-	11.884	-	-	-	-	-	234.601
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	191.985	7.025	23.707	11.884	-	11.884	-	-	-	-	-	234.601
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**191.985**	**7.025**	**23.707**	**11.884**	**-**	**11.884**	**-**	**-**	**-**	**-**	**-**	**234.601**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	0.002	-	-	-	-	-	-	-	-	-	-	0.003

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

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

Description:

The 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. Full-rate production of CSEL radios began in 2005. Ultimately the Air Force, Army, and Navy will procure approximately 62,000 CSEL radios, of which approximately 23,000 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			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Combat Survivor Evader Locater	P5, P5A		0.002	83,353	191.985	-	-	7.025	-	-	23.707	-	-	11.884	-	-	-	-	-	11.884
Total Gross/Weapon System Cost					**191.985**			**7.025**			**23.707**			**11.884**			**-**			**11.884**

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837170 - Combat Survivor Evader Locater	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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 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.

2. CSEL ANCILLARY EQUIPMENT: FY14 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.

3. PRODUCTION ENGINEERING: FY14 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.

4. DIRECT MISSION SUPPORT: FY14 funds will be used for equipment installation. FY14 funds may also be used for data development associated with CSEL, including engineering data, management data, support data, and data repository.

FY14 funds will also fund program management administration.

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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837170 - Combat Survivor Evader Locater	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Combat Survivor Evader Locater

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	83,353	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	191.985	7.025	23.707	11.884	-	11.884
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	191.985	7.025	23.707	11.884	-	11.884
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**191.985**	**7.025**	**23.707**	**11.884**	**-**	**11.884**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	0.002	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† CSEL RADIO - AD	A	0.007	15,704	116.077	-	-	-	0.009	1,229	11.061	0.008	570	4.703	-	-	-	0.008	570	4.703
RECHARGEABLE BATTERIES	A	0.000	30,840	6.660	-	-	-	-	2,456	0.860	0.004	1,140	4.332	-	-	-	0.004	1,140	4.332
RADIO REPAIR KITS	A	0.000	2,613	0.405	-	-	-	-	121	0.024	-	-	-	-	-	-	-	-	-
PRIME BATTERY	A	0.000	15,704	5.623	-	-	-	-	1,228	0.491	0.002	570	0.969	-	-	-	0.002	570	0.969
RADIO SET ADAPTER (RSA)	A	0.004	2,657	11.181	-	-	-	0.006	103	0.567	-	570	0.143	-	-	-	-	570	0.143
RADIO SET ADAPTER (RSA) REPAIR KITS	A	0.000	173	0.026	-	-	-	-	10	0.002	-	48	0.015	-	-	-	-	48	0.015
RECHARGEABLE BATTERY ADAPTER	A	0.000	1,212	0.101	-	-	-	-	614	0.061	-	48	0.003	-	-	-	-	48	0.003
CSEL PLANNING COMPUTERS	A	0.003	202	0.525	-	-	-	0.003	104	0.302	0.003	15	0.044	-	-	-	0.003	15	0.044
† Radio Modification Kits	A	0.002	14,248	28.496	0.002	1,520	3.041	0.002	3,825	7.651	-	-	-	-	-	-	-	-	-
Total Recurring Cost				*169.094*			*3.041*			*21.019*			*10.209*			*-*			*10.209*
Total Hardware Cost				*169.094*			*3.041*			*21.019*			*10.209*			*-*			*10.209*
Support Cost																			
Production Engineering		-	-	5.154	-	-	1.308	-	-	0.559	-	-	0.260	-	-	-	-	-	0.260
Direct Mission Support		-	-	0.379	-	-	0.107	-	-	0.055	-	-	0.450	-	-	-	-	-	0.450
Program Management Administration		-	-	17.358	-	-	2.569	-	-	2.074	-	-	0.965	-	-	-	-	-	0.965

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837170 - Combat Survivor Evader Locater	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Combat Survivor Evader Locater

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Support Cost				*22.891*			*3.984*			*2.688*			*1.675*			-			*1.675*
Gross Weapon System Cost				**191.985**			**7.025**			**23.707**			**11.884**			-			**11.884**

P-5 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 were upgraded and the remaining 9721 radios are being upgraded with FY13 funds.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837170 - Combat Survivor Evader Locater	**Item Nomenclature:** Combat Survivor Evader Locater

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
CSEL RADIO - AD		2013	TBD / TBD	C / FFP	AFMC/ESC	Jun 2013	Jan 2014	1,229	0.009	Y		Jul 2012
CSEL RADIO - AD		2014	TBD / TBD	C / FFP	AFMC/ESC	Jun 2014	Jan 2015	570	0.008	Y		Jul 2013
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

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	11.408	12.757	14.711	-	14.711	14.978	13.204	13.797	14.046	-	94.901
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	11.408	12.757	14.711	-	14.711	14.978	13.204	13.797	14.046	-	94.901
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**11.408**	**12.757**	**14.711**	**-**	**14.711**	**14.978**	**13.204**	**13.797**	**14.046**	**-**	**94.901**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Radio Equipment	P5, P5A		-	-	-	-	-	11.408	-	-	12.757	-	-	14.711	-	-	-	-	-	14.711
Total Gross/Weapon System Cost					**-**			**11.408**			**12.757**			**14.711**			**-**			**14.711**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

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

Justification:

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 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.

1. NEXT GENERATION (NEXTGEN) REMOTE CONSOLE: FY14 procures the installation of the Framework Increment of the Next Generation Console (NGC) modification (mod) and also pays for the production of the NGC Software Tools mod. The NGC Framework Increment development was funded in FY12 and its production runs FY12-14. The Framework Increment will upgrade the HFGCS operating systems, replace the Position Audio Control (PAC) module, and redesign the systems Graphical User Interface. The NGC Framework will be installed to all 69 of the system's consoles. The Software Tools modification will enhance the system Built In Test (BIT) capabilities, provide a system status and radio propagation tool and replace the Automated Link Establishment (ALE) radio. The NGC Software Tools Increment will be in production from FY14-16. The NGC Software Tools installation will be a separate contract to be procured with FY16 dollars. The Software Tools Production will only be installed into the System Integration Lab until the installation contract is awarded in January 2016, at which point the modification will be deployed to all 69 of the system consoles.

The second increment of the NGC project consists of security enhancements for the HFGCS system; including Console Operator Access Restrictions (COAR) to enable system operators to apply mission restrictions; providing users access to the system to complete their own missions, while preventing users from interfering with other missions. In addition to COAR, the 2nd increment also allows 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.

2. ANTENNAS: FY14 funds continue the replacement of HFGCS antennas at eight Air Force supported HFGCS stations. FY14 funds specifically support antenna replacements at West Coast receive station in California, and minimum mission requirement antennas at Offutt transmit and receive stations in Nebraska. Antenna survey assessments identified numerous beyond-end-of-life, obsolete, degraded, and unsupportable 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.

Future funds will support antenna replacements at Diego Garcia, Guam, Puerto Rico, Sigonella, Yokota, and Hawaii, The replacement antennas not only improve network coverage and reliability, but also bring the antenna fields into compliance with mandated safety codes and to meet minimum antenna compliment requirements set forth by lead command at AFSPC.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Radio Equipment

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	11.408	12.757	14.711	-	14.711
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	11.408	12.757	14.711	-	14.711
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**11.408**	**12.757**	**14.711**	**-**	**14.711**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)						
Initial Spares *($ in Millions)*	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Non Recurring Cost																			
† Framework (Console Connectivity Modernization (CCM) and Graphical User Interface (GUI)) Dev , I... (1)	A	0.00	0	0.000	7,560K	1	7.560	-	-	-	3,356K	1	3.356	-	-	-	3,356K	1	3.356
† Security (Public Key Infrastructure (PKI) and Console Operator Access Restrictions (COAR)) Dev , ... (2)	A	0.00	0	0.000	-	-	-	3,634K	1	3.634	-	-	-	-	-	-	-	-	-
† Software Tools (GUI Misc) Dev, Integration, Installation and Program Management (3)	A	0.00	0	0.000	-	-	-	-	-	-	4,458K	1	4.458	-	-	-	4,458K	1	4.458
† Puerto Rico Antenna Replacement Phase 2 (4)	A	0.00	0	0.000	1,204K	1	1.204	-	-	-	-	-	-	-	-	-	-	-	-
† Antenna Station Engineering Site Surveys (8 stations) (5)	A	0.00	0	0.000	70,625.00	8	0.565	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment	**Item Nomenclature (*Item Number - Item Name, DODIC*):** Radio Equipment

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($)	Quantity (Each)	Total Cost ($ 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)
† Lajes Antenna Replacement (6)	A	-	-	-	-	-	-	1,128K	7	7.897	-	-	-	-	-	-	-	-	-
† West Coast and Offutt Antenna Replacement (7)	A	-	-	-	-	-	-	-	-	-	862,136.25	8	6.897	-	-	-	862,136.25	8	6.897
Total Non Recurring Cost				*0.000*			*9.329*			*11.531*			*14.711*			*-*			*14.711*
Total Hardware Cost				*0.000*			*9.329*			*11.531*			*14.711*			*-*			*14.711*
Software Cost																			
Non Recurring Cost																			
Purchase software; interface development; integration Host Based Security System (8)	A	0.00	0	0.000	377,353.00	1	0.377	-	-	-	-	-	-	-	-	-	-	-	-
Installation, testing and sysadmin documentation Host based Security System (9)	A	-	-	-	201,647.00	1	0.202	-	-	-	-	-	-	-	-	-	-	-	-
Development, Testing, Integration Email Architecture Upgrade (10)	A	0.00	0	0.000	1,029K	1	1.029	-	-	-	-	-	-	-	-	-	-	-	-
Computer, Modem, and Crypto Purchase Email Architecture Upgrade (11)	A	-	-	-	184,763.00	1	0.185	-	-	-	-	-	-	-	-	-	-	-	-
NCS-Grand Forks Upgrades Email Architecture Upgrades (12)	A	0.00	0	0.000	287,000.00	1	0.287	-	-	-	-	-	-	-	-	-	-	-	-
† Installation and Program Management Activities Email Architecture Upgrades (13)	A	0.00	0	0.000	-	-	-	1,226K	1	1.226	-	-	-	-	-	-	-	-	-
Total Non Recurring Cost				*0.000*			*2.080*			*1.226*			*-*			*-*			*-*
Total Software Cost				*0.000*			*2.080*			*1.226*			*-*			*-*			*-*
Gross Weapon System Cost				**-**			**11.408**			**12.757**			**14.711**			**-**			**14.711**

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment	**Item Nomenclature (***Item Number - Item Name, DODIC***):** Radio Equipment

P-5 Remarks:

Footnotes:

(1) Effort consists of a single project with multiple low-quantity subsets that have an individual cost of less than $5 million. ; Due to common areas of equipment and software modification, the Console Voice and Control Upgrade and the Public Key Infrastructure (PKI) projects have been consolidated with the Next Generation Remote Console project as a cost saving measure. Next Generation Console incorporates required security upgrades, including PKI and access restrictions to maintain mission integrity.

(2) Reference footnote (1)

(3) Reference footnote (1)

(4) Effort consists of a single project with multiple low-quantity subsets that have an individual cost of less than $5 million. ; Due to site-specific requirements and type of antenna procured and installed, unit antenna costs will vary greatly among requirements, resulting in unit cost differences among fiscal years. The average unit cost for all requirements each year is displayed.

(5) Effort consists of a single project with multiple low-quantity subsets that have an individual cost of less than $5 million.

(6) Effort consists of a single project with multiple low-quantity subsets that have an individual cost of less than $5 million. ; FY2013 - Replacing 55% of the antennas at Lajes AF Station, Azores (7 of 11). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.; Due to site-specific requirements and type of antenna procured and installed, unit antenna costs will vary greatly among requirements, resulting in unit cost differences among fiscal years. The average unit cost for all requirements each year is displayed.

(7) Effort consists of a single project with multiple low-quantity subsets that have an individual cost of less than $5 million. ; FY2014 - Replacing 24% of the Air Force antennas at West Coast (5 of 21), and 20% of antennas at Offutt (3 of 15). Replacement of these antennas takes between 12 and 18 months after contract award with tasks starting with site survey and ending with Government acceptance.; Due to site-specific requirements and type of antenna procured and installed, unit antenna costs will vary greatly among requirements, resulting in unit cost differences among fiscal years. The average unit cost for all requirements each year is displayed.

(8) Reference footnote (5)

(9) Reference footnote (5)

(10) Reference footnote (5)

(11) Reference footnote (5)

(12) Reference footnote (5)

(13) Reference footnote (5)

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837190 - Radio Equipment	**Item Nomenclature:** Radio Equipment

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Framework (Console Connectivity Modernization (CCM) and Graphical User Interface (GUI)) Dev , I...		2014 (14)	Rockwell-Collins / Richardson, TX	SS / FFP	Oklahoma City, OK	Dec 2013	Mar 2014	1	3,356K	Y		
Security (Public Key Infrastructure (PKI) and Console Operator Access Restrictions (COAR)) Dev , ...		2013 (15)	Rockwell-Collins / Richardson, TX	SS / FFP	Oklahoma City, OK	Feb 2013	Nov 2013	1	3,634K	Y		
Software Tools (GUI Misc) Dev, Integration, Installation and Program Management		2014 (16)	Rockwell-Collins / Richardson, TX	SS / FFP	Oklahoma City, OK	Apr 2014	Dec 2014	1	4,458K	Y		
Puerto Rico Antenna Replacement Phase 2		2012 (17)	Long-Wave Incorporated / Oklahoma City, OK	C / Various	Oklahoma City, OK	Sep 2012	Mar 2013	1	1,204K	Y		
Antenna Station Engineering Site Surveys (8 stations)		2012 (18)	Long-Wave Incorporated / Oklahoma City, OK	C / Various	Oklahoma City, OK	Sep 2012	May 2013	8	70,625.00	Y		
Lajes Antenna Replacement		2013 (19)	Long-Wave Incorporated / Oklahoma City, OK	C / Various	Oklahoma City, OK	Mar 2013	Aug 2013	7	1,128K	Y		
West Coast and Offutt Antenna Replacement		2014 (20)	Long-Wave Incorporated / Oklahoma City, OK	C / Various	Oklahoma City, OK	Jun 2014	Jan 2015	8	862,136.25	Y		
Installation and Program Management Activities Email Architecture Upgrades		2013 (21)	Rockwell-Collins / Richardson, TX	SS / FFP	Oklahoma City, OK	Aug 2013	Jan 2014	1	1,226K	Y		

Footnotes:

(14) 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.

(15) Reference footnote (14)

(16) Reference footnote (14)

(17) 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.

(18) Reference footnote (17)

(19) Reference footnote (17)

(20) Reference footnote (17)

(21) Reference footnote (14)

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837240 - CCTV/Audiovisual Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	11.559	10.716	10.275	-	10.275	9.705	5.885	5.991	6.099	-	60.230
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	11.559	10.716	10.275	-	10.275	9.705	5.885	5.991	6.099	-	60.230
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**11.559**	**10.716**	**10.275**	**-**	**10.275**	**9.705**	**5.885**	**5.991**	**6.099**	**-**	**60.230**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
CCTV/Audiovisual Equipment	P40A				-			11.559			10.716			10.275			-			10.275
Total Gross/Weapon System Cost					**-**			**11.559**			**10.716**			**10.275**			**-**			**10.275**

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837240 - CCTV/Audiovisual Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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

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

Justification:

1. IMAGE ACQUISITION/TELEVISION STUDIO EQUIPMENT: FY14 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 understanding. FY14 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.

2. COMBAT CAMERA SYSTEMS: FY14 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.

3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS: This funding effort is a continuation for a multiyear replacement of 35-year old high speed film cameras with high-speed digital imaging and IR systems at the Western Range Test Range. These cameras are mounted on mobile optical tracking systems and on camera towers next to the launch pad to provide detailed slow motion photography of the launch events. The cameras support satellite, ballistic, missile defense and aeronautical missions on the Western Test Range and at Kodiak Island, Alaska. FY14 continues the multiyear replacement of 35 year-old high-speed engineering film cameras with high-speed digital imaging and IR systems along with upgrade of mobile tracking mounts to support the new digital cameras. Funding for this effort is in PE 0305550F.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837240 - CCTV/Audiovisual Equipment	**Aggregated Item Name:** CCTV/Audiovisual Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
1. IMAGE ACQUISITION/ TELEVISION STUDIO EQUIPMENT (PE 0102890F)	A		-	-	-	-	-	3.625	-	-	3.354	-	-	3.214	-	-	-	-	-	3.214
2. COMBAT CAMERA SYSTEMS (PE 0102890F)	A		-	-	-	-	-	2.824	-	-	2.608	-	-	2.508	-	-	-	-	-	2.508
3. WESTERN TEST RANGE DIGITAL IMAGING SYSTEMS (PE 0305550F)	A		-	-	-	-	-	5.110	-	-	4.754	-	-	4.553	-	-	-	-	-	4.553
Total					**-**			**11.559**			**10.716**			**10.275**			**-**			**10.275**

P-40A 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-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure

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

MDAP/MAIS Code(s): 265

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	80.977	85.182	50.907	-	50.907	89.808	55.546	45.599	46.421	-	454.440
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	80.977	85.182	50.907	-	50.907	89.808	55.546	45.599	46.421	-	454.440
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**80.977**	**85.182**	**50.907**	**-**	**50.907**	**89.808**	**55.546**	**45.599**	**46.421**	**-**	**454.440**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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 by procuring 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, Land Mobile Radio (LMR) systems, 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. While BCI funds upward-generated requirements, 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.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	67.621	77.300	32.028	-	32.028	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure

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

MDAP/MAIS Code(s): 265

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	13.017	7.529	18.522	-	18.522	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.339	0.353	0.357	-	0.357	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Base Comm Infrastructure	P40A				-			80.977			85.182			50.907			-			50.907
Total Gross/Weapon System Cost					**-**			**80.977**			**85.182**			**50.907**			**-**			**50.907**

*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.

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

Justification:

1. AIR NATIONAL GUARD (ANG): Base Communications Infrastructure is the single funding source for ANG base communications procurement requirements. FY14 funds provide for continued expansion and modernization of base communications infrastructure at 89 ANG flying wings and more than 106 Geographically Separated Units (GSU), including the ANG Network Operations and Security Center (NOSC). Funds support ANG-wide base communications infrastructure upgrades consistent with AF Information Technology (IT) standards and for integration of the ANG enterprise with the Air Force and the Department of Defense (DoD) centralized networks. Funding for this exhibit is in program element (PE) 0508550F. FY13 funding totals include $0.554M requested for Overseas Contingency Operations (OCO).

FY14 funds continue to support installation of command purchased information technology and software to maintain a consistent, compatible, and interoperable infrastructure and architecture. This functionality guarantees integration of ANG networks with the AF Enterprise and imminent transition to the DoD network. Funds support voice, video, imagery, and data convergence projects to promote compatibility with evolving architectures.

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 FY14 requirements (i.e., telephone switch upgrades to Voice-over-IP (VoIP), network consolidation, software upgrades, cable plant, and other infrastructure associated with critical communications requirements).

ANG communications infrastructure must be maintained and/or upgraded to match AF 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.

2. HQ US AIR FORCES IN EUROPE (USAFE): FY14 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 exhibit is in PEs 0208550F and 0303126F.

FY14 funds replace outdated LMR distribution systems between intrabase communication networks/nodes thereby eliminating bottlenecks in trunking systems across USAFE Main Operating Bases (MOBs) and GSUs. Funding facilitates fusion of Ramstein's Zone Core (ZC) to Lakenheath's ZC by providing Dynamic System Resilience (DSR) and prepares equipment at Aviano Airbase for integration via firmware upgrade. DSR provides redundancy for ZC servers and applications to improve the availability of core LMR services.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 265		

FY14 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 FY14 includes RAF Lakenheath and Ramstein AB.

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 11 AETC bases. Funding for this exhibit is in PE 0808550F.

FY14 funds procure Trunked Land Mobile Radio (TLMR) Infrastructure for Joint Base San Antonio (Fort Sam Houston, Lackland AFB, Randolph AFB) and upgrade and/or replace LMR radio equipment and repeaters at Sheppard and Maxwell AFBs to maintain reliable architecture, infrastructure, and applications supporting critical flying and technical training requirements. Program also funds the relocation of the Joint Base San Antonio (JBSA) TLMR system from San Antonio Military Medical Center (SAMMC) at Fort Sam Houston, TX to a non-medical location. 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 increases LMR capabilities for all users, supports Advanced Encryption Standard (AES) encryption and 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).

4. HQ AIR FORCE MATERIEL COMMAND (HQ AFMC): FY14 program supports the continued expansion of AFMC's LMR enterprise trunking model (regionalization). 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 exhibit is in PE 0708550F.

5. HQ PACIFIC AIR FORCES (HQ PACAF): FY14 program funds 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, particularly for the Secret Internet Protocol Router Network (SIPRNET). FY14 program funds continued expansion and improved robustness of PACAF's SIPRNET infrastructure to improve war fighter access to secure voice, data, and video systems. Funding for this exhibit is in PE 0208550F.

6. HQ AIR COMBAT COMMAND (HQ ACC): FY14 funding will procure F-22 Deployable Debrief Facilities (DDFs) and to cover any emerging requirements. Funding for this exhibit is in PE 0207138F and 0208550F. FY13 funding reflects $10.1M requested for OCO.

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. FY14 funding will procure three DDFs. Additionally, communications infrastructure requirements to support F-22 aircraft funded in FY14.

7. HQ AIR MOBILITY COMMAND (HQ AMC): No FY14 funding requested. Funding for this exhibit is in PE 0408550F.

8. HQ AIR FORCE SPECIAL OPERATIONS COMMAND (HQ AFSOC): FY14 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 exhibit is in PE 0208550F.

9. AIR FORCE DISTRICT OF WASHINGTON (AFDW): FY14 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. FY14 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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure	
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
MDAP/MAIS Code(s): 265		

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 exhibit is in PEs 0305550F, 0408550F, and 0908550F.

10. AIR FORCE RESERVE (AFR): FY14 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), 44 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 exhibit is in PE 0505550F.

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." FY14 funds support Enterprise modernization and life cycle replacement of common user communications systems as well as Installation Emergency Management (IEM) infrastructure. Funds include Engineering and Installation (E&I) support and communications availability and reliability, providing consistent, compatible, and interoperable capability through advanced technology and architecture. Funds also support modernization of base communications infrastructure to keep pace with growing demand and to take advantage of new technology. Funding for this exhibit is in PEs 0207425F, 0207436F, 0305550F, and 0408550F.

FY14 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.

E&I funds are the primary support for the initial communications connection portion of Air Force wide Military Construction (MILCON) projects and extend communications infrastructure for Sustainment, Restoration, and Modernization (SR&M) projects. FY14 funds procure Cyber Enterprise network infrastructure equipment, fiber optic cabling and transceivers, communications wiring, and voice/data switching equipment. Funds will modernize the first 400 Feet of network communications infrastructure, including fiber optic and copper cabling and associated manhole/handhole duct systems for cable projects in excess of $750K for base. This effort satisfies existing communications infrastructure requirements with capacity for growth and modularity for ease of future upgrades.

FY14 funds support VoIP to 19,000 users on Peterson AFB, CO. It also funds LMR infrastructure for Peterson AFB. Peterson AFB's TLMR Central Electronics Bank (CEB) Upgrade will provide a network interface between 13 remote dispatch consoles located in several buildings on Peterson AFB to the main servers located in Bldg 1038 (Tech Control). Many AFSPC missions rely on the TLMR system for critical communications.

12. U.S. AIR FORCE ACADEMY (USAFA): No FY14 funding requested. Funding for this exhibit is in PE 0805550F.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base

P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure

Aggregated Item Name: Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. ANG (PE 0508550F)																				
Network Modernization	A		-	-	-	10.870	1	10.870	2.852	1	2.852	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		1	10.870		1	2.852		-	-		-	-		-	-
Secure Network Infrastructure	A		-	-	-	2.147	1	2.147	1.450	1	1.450	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		1	2.147		1	1.450		-	-		-	-		-	-
AFNET 1 (Increment 1) Exchange	A		-	-	-	-	-	-	2.673	1	2.673	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	-		1	2.673		-	-		-	-		-	-
Joint Incident Site Communications Capability	A		-	-	-	-	-	-	0.554	1	0.554	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	-		1	0.554		-	-		-	-		-	-
Geographically Separated Unit (GSU) Design Build	A		-	-	-	-	-	-	-	-	-	16.022	1	16.022	-	-	-	16.022	1	16.022
Secondary Distribution																				
AFNG				-	-		-	-		-	-		1	16.022		-	-		1	16.022
Data Enclaves	A		-	-	-	-	-	-	-	-	-	2.500	1	2.500	-	-	-	2.500	1	2.500
Secondary Distribution																				
AFNG				-	-		-	-		-	-		1	2.500		-	-		1	2.500
Subtotal 1. ANG (PE 0508550F)					-			*13.017*			*7.529*			*18.522*			-			*18.522*
2. HQ USAFE (PE 0208550F and PE 0303126F)																				
Ramstein AB LMR Upgrade	A		-	-	-	2.787	1	2.787	3.252	1	3.252	2.267	1	2.267	-	-	-	2.267	1	2.267
Secondary Distribution																				
AF				-	-		1	2.787		1	3.252		1	2.267		-	-		1	2.267
Ankara Tech Control Facility (TCF) Modernization Program Upgrade	A		-	-	-	0.570	1	0.570	0.295	1	0.295	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.570		1	0.295		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base

P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure

Aggregated Item Name: Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
RAF Lakenheath TCF Modernization Upgrade	A		-	-	-	0.570	1	0.570	0.295	1	0.295	0.280	1	0.280	-	-	-	0.280	1	0.280
Secondary Distribution																				
AF				-	-		1	0.570		1	0.295		1	0.280		-	-		1	0.280
RAF Mildenhall Tech TCF Modernization Program Upgrade	A		-	-	-	0.570	1	0.570	0.729	1	0.729	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.570		1	0.729		-	-		-	-		-	-
Ramstein AB TCF Modernization Program Upgrade	A		-	-	-	0.428	1	0.428	0.296	1	0.296	0.279	1	0.279	-	-	-	0.279	1	0.279
Secondary Distribution																				
AF				-	-		1	0.428		1	0.296		1	0.279		-	-		1	0.279
Subtotal 2. HQ USAFE (PE 0208550F and PE 0303126F)					-			*4.925*			*4.867*			*2.826*			-			*2.826*
3. HQ AETC (PE 0808550F)																				
AETC LMR Subscriber Tech Refresh	A		-	-	-	1.230	1	1.230	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.230		-	-		-	-		-	-		-	-
Goodfellow AFB LMR System Update	A		-	-	-	0.290	1	0.290	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.290		-	-		-	-		-	-		-	-
Altus AFB LMR System Update	A		-	-	-	0.290	1	0.290	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.290		-	-		-	-		-	-		-	-
Keesler AFB LMR System Update	A		-	-	-	-	-	-	0.290	1	0.290	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.290		-	-		-	-		-	-
Vance AFB Intelli-Repeater LMR System	A		-	-	-	-	-	-	1.965	1	1.965	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	1.965		-	-		-	-		-	-
Joint Base (JB) San Antonio (Fort Sam Houston, Lackland AFB,	A		-	-	-	-	-	-	-	-	-	1.850	1	1.850	-	-	-	1.850	1	1.850

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Randolph AFB) Trunked LMR ...																				
Secondary Distribution																				
AF				-	-		-	-		-	-		1	1.850		-	-		1	1.850
Maxwell AFB TLMR Infrastructure	A		-	-	-	-	-	-	-	-	-	0.500	1	0.500	-	-	-	0.500	1	0.500
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.500		-	-		1	0.500
Sheppard AFB TLRM Infrastructure	A		-	-	-	-	-	-	-	-	-	0.454	1	0.454	-	-	-	0.454	1	0.454
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.454		-	-		1	0.454
Subtotal 3. HQ AETC (PE 0808550F)					-			*1.810*			*2.255*			*2.804*			-			*2.804*
4. HQ AFMC (PE 0708550F)																				
AFMC LMR Enterprise Infrastructure Region II	A		-	-	-	1.856	1	1.856	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.856		-	-		-	-		-	-		-	-
AFMC LMR Enterprise Infrastructure Region III	A		-	-	-	-	-	-	2.080	1	2.080	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	2.080		-	-		-	-		-	-
AFMC LMR Enterprise Infrastructure Region IV	A		-	-	-	-	-	-	-	-	-	2.944	1	2.944	-	-	-	2.944	1	2.944
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.944		-	-		1	2.944
Subtotal 4. HQ AFMC (PE 0708550F)					-			*1.856*			*2.080*			*2.944*			-			*2.944*
5. HQ PACAF (PE 0208550F)																				
SIPRNET Expansion	A		-	-	-	-	-	-	0.402	1	0.402	0.276	1	0.276	-	-	-	0.276	1	0.276
Secondary Distribution																				
AF				-	-		-	-		1	0.402		1	0.276		-	-		1	0.276
Japan Fiber Multiplexer Transceiver (TMT) Replacement	A		-	-	-	0.374	1	0.374	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.374		-	-		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Korea FMT Replacement	A		-	-	-	0.374	1	0.374	0.396	1	0.396	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.374		1	0.396		-	-		-	-		-	-
Subtotal 5. HQ PACAF (PE 0208550F)					-			*0.748*			*0.798*			*0.276*			-			*0.276*
6. HQ ACC (PE 0207138F and PE 0208550F)																				
F-22 Deployable Debrief Facilities	A		-	-	-	0.363	2	0.726	0.370	1	0.370	0.374	3	1.122	-	-	-	0.374	3	1.122
Secondary Distribution																				
AF				-	-		2	0.726		1	0.370		3	1.122		-	-		3	1.122
F-22 Communications Infrastructure	A		-	-	-	0.291	1	0.291	0.299	1	0.299	0.318	1	0.318	-	-	-	0.318	1	0.318
Secondary Distribution																				
AF				-	-		1	0.291		1	0.299		1	0.318		-	-		1	0.318
Nellis and Creech SONET Equipment Replacement	A		-	-	-	0.498	1	0.498	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.498		-	-		-	-		-	-		-	-
Langley AFB Communications Infrastructure Replacement for ACC Communication Support Squ...	A		-	-	-	-	-	-	0.659	1	0.659	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.659		-	-		-	-		-	-
Communications Equipment in Support of MQ-1/9 Mission	A		-	-	-	-	-	-	10.100	1	10.100	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	10.100		-	-		-	-		-	-
Subtotal 6. HQ ACC (PE 0207138F and PE 0208550F)					-			*1.515*			*11.428*			*1.440*			-			*1.440*
7. HQ AMC (PE 0408550F and PE 0401879F)																				
Travis AFB LMR Trunking, Subscribers	A		-	-	-	0.371	1	0.371	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AF				-	-		1	0.371		-	-		-	-		-	-		-	-
Little Rock AFB LMR Trunking, Subscribers	A		-	-	-	-	-	-	0.316	1	0.316	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.316		-	-		-	-		-	-
Subtotal 7. HQ AMC (PE 0408550F and PE 0401879F)					-			*0.371*			*0.316*			-			-			-
8. HQ AFSOC (PE 0208550F)																				
Network Infrastructure Hardware	A		-	-	-	0.604	1	0.604	0.718	1	0.718	0.729	1	0.729	-	-	-	0.729	1	0.729
Secondary Distribution																				
AF				-	-		1	0.604		1	0.718		1	0.729		-	-		1	0.729
Subtotal 8. HQ AFSOC (PE 0208550F)					-			*0.604*			*0.718*			*0.729*			-			*0.729*
9. AFDW (PE 0305550F, PE 0408550F, and PE 0908550F)																				
National Capital Region (NCR) Communications Infrastructure for Restoration and Moderni...	A		-	-	-	1.261	1	1.261	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.261		-	-		-	-		-	-		-	-
NCR Fiber Optic Cable Upgrade	A		-	-	-	1.520	1	1.520	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.520		-	-		-	-		-	-		-	-
JB Andrews AFB Metropolitan Area Network Node	A		-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.300		-	-		-	-		-	-		-	-
NCR Network Management Devices	A		-	-	-	0.400	1	0.400	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.400		-	-		-	-		-	-		-	-
NCR Distribution Layer Switch Upgrade	A		-	-	-	0.665	1	0.665	0.665	1	0.665	-	-	-	-	-	-	-	-	-
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base

P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure

Aggregated Item Name: Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AF				-	-		1	0.665		1	0.665		-	-		-	-		-	-
NCR Storage Area Network (SAN) Expansion	A		-	-	-	0.310	1	0.310	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.310		-	-		-	-		-	-		-	-
NCR SAN Replacement	A		-	-	-	0.517	1	0.517	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.517		-	-		-	-		-	-		-	-
NCR Storage IP Mobility	A		-	-	-	0.500	1	0.500	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.500		-	-		-	-		-	-		-	-
NCR Server Expansion/ Replacement	A		-	-	-	0.320	1	0.320	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.320		-	-		-	-		-	-		-	-
NCR End Building Node Switch Replacement	A		-	-	-	-	-	-	2.378	1	2.378	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	2.378		-	-		-	-		-	-
NCR Network Management Devices Access Control System	A		-	-	-	-	-	-	0.400	1	0.400	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.400		-	-		-	-		-	-
NCR SAN Storage Refresh	A		-	-	-	-	-	-	0.275	1	0.275	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.275		-	-		-	-		-	-
NCR SAN Storage Growth	A		-	-	-	-	-	-	0.389	1	0.389	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.389		-	-		-	-		-	-
NCR SAN Fabric Switch Refresh	A		-	-	-	-	-	-	0.384	1	0.384	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.384		-	-		-	-		-	-
JB Andrews Storage IP Mobility	A		-	-	-	-	-	-	0.500	1	0.500	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base

P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure

Aggregated Item Name: Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secondary Distribution																				
AF				-	-		-	-		1	0.500		-	-		-	-		-	-
NCR Unified Capabilities Infrastructure	A		-	-	-	-	-	-	0.750	1	0.750	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.750		-	-		-	-		-	-
NCR Server Expansion / Replacement	A		-	-	-	-	-	-	0.400	1	0.400	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.400		-	-		-	-		-	-
NCR Continuity of Operations (COOP) Joint Base Andrews Refresh	A		-	-	-	-	-	-	0.250	1	0.250	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.250		-	-		-	-		-	-
JB Andrews DISA ITA/ MAN Point of Presence	A		-	-	-	-	-	-	0.300	1	0.300	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.300		-	-		-	-		-	-
JB Andrews Fiber Cable to Core 4 Buildings	A		-	-	-	-	-	-	1.339	1	1.339	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	1.339		-	-		-	-		-	-
JB Andrews Information Transport Node (ITN) Tech Refresh and Life Cycle Management	A		-	-	-	-	-	-	-	-	-	3.750	1	3.750	-	-	-	3.750	1	3.750
Secondary Distribution																				
AF				-	-		-	-		-	-		1	3.750		-	-		1	3.750
JB Andrews LMR Trunk System Upgrade	A		-	-	-	-	-	-	-	-	-	2.898	1	2.898	-	-	-	2.898	1	2.898
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.898		-	-		1	2.898
Subtotal 9. AFDW (PE 0305550F, PE 0408550F, and PE 0908550F)					-			*5.793*			*8.030*			*6.648*			-			*6.648*
10. HQ AFRC (PE 0505550F)																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
IT Refresh and Replacement	A		-	-	-	0.339	1	0.339	0.353	1	0.353	0.357	1	0.357	-	-	-	0.357	1	0.357
Secondary Distribution																				
AFR				-	-		1	0.339		1	0.353		1	0.357		-	-		1	0.357
Subtotal 10. HQ AFRC (PE 0505550F)					-			*0.339*			*0.353*			*0.357*			-			*0.357*
11. HQ AFSPC (PE 0207425F, 0207436F, 0305550F, and 0408550F)																				
S2CE SIPRNET Infrastructure (AFSPC)	A		-	-	-	4.065	1	4.065	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	4.065		-	-		-	-		-	-		-	-
Patrick AFB (AFSPC) LMR Upgrade	A		-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.000		-	-		-	-		-	-		-	-
Thule AB (AFSPC) LMR Upgrade	A		-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.000		-	-		-	-		-	-		-	-
Clear AFS (AFSPC) LMR Upgrade	A		-	-	-	1.000	1	1.000	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.000		-	-		-	-		-	-		-	-
Goodfellow AFB (AETC) MCP - LAN/BAN Equipment for Joint Intel Technical Training Facility	A		-	-	-	0.850	1	0.850	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.850		-	-		-	-		-	-		-	-
MacDill AFB (AMC) MCP - Tech Control Equipment for Comm Facility	A		-	-	-	5.476	1	5.476	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	5.476		-	-		-	-		-	-		-	-
MacDill AFB (AMC) MCP - Infrastructure/ Equipment (DISA	A		-	-	-	5.350	1	5.350	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Interconnect) for Comm Facility																				
Secondary Distribution																				
AF				-	-		1	5.350		-	-		-	-		-	-		-	-
Cannon AFB (AFSOC) MCP - Infrastructure/ End User Switches for Consolidated Comm Facility	A		-	-	-	0.687	1	0.687	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.687		-	-		-	-		-	-		-	-
Lackland AFB (AETC) MCP - Network Switch Equipment for Airman Training Complex	A		-	-	-	0.737	1	0.737	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.737		-	-		-	-		-	-		-	-
Kunsan AB (PACAF) MCP - Comm Tail Network Equipment for Maintenance Complex	A		-	-	-	0.450	1	0.450	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.450		-	-		-	-		-	-		-	-
Peterson AFB (AFSPC) MCP - Space Education and Training Center Comm Infrastructure	A		-	-	-	0.912	1	0.912	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.912		-	-		-	-		-	-		-	-
Ft. Hood Installation Emergency Management Infrastructure - Mass Notification and Warni...	A		-	-	-	10.000	1	10.000	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	10.000		-	-		-	-		-	-		-	-
Ft. Hood Installation Emergency Management Infrastructure - Enhanced 911 Communication ...	A		-	-	-	0.500	34	17.000	0.500	60	30.000	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		34	17.000		60	30.000		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

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P-1 Line Item Nomenclature: 837300 - Base Comm Infrastructure

Aggregated Item Name: Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Peterson AFB (AFSPC) Voice Over IP (VoIP)	A		-	-	-	-	-	-	1.700	1	1.700	3.290	1	3.290	-	-	-	3.290	1	3.290
Secondary Distribution																				
AF				-	-		-	-		1	1.700		1	3.290		-	-		1	3.290
Cyber Enterprise End-of-Life/Service Network Equipment	A		-	-	-	-	-	-	7.100	1	7.100	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	7.100		-	-		-	-		-	-
Network Control Center (NCC) Facility Relocation	A		-	-	-	-	-	-	2.100	1	2.100	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	2.100		-	-		-	-		-	-
AFNETOPS Infrastructure Equipment (AFSPC)	A		-	-	-	-	-	-	0.304	1	0.304	0.829	1	0.829	-	-	-	0.829	1	0.829
Secondary Distribution																				
AF				-	-		-	-		1	0.304		1	0.829		-	-		1	0.829
Dover AFB (AMC) MCP - Consolidated Comm Facility	A		-	-	-	-	-	-	4.300	1	4.300	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	4.300		-	-		-	-		-	-
Tyndall AFB (AETC) MCP - Consolidated Comm Facility	A		-	-	-	-	-	-	1.304	1	1.304	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	1.304		-	-		-	-		-	-
Peterson AFB (AFSPC) LMR Central Electronics Bank (CEB) and Repeater Upgrade	A		-	-	-	-	-	-	-	-	-	2.000	1	2.000	-	-	-	2.000	1	2.000
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.000		-	-		1	2.000
Tyndall AFB (AETC) NCC Relocation and Outside Plant	A		-	-	-	-	-	-	-	-	-	2.460	1	2.460	-	-	-	2.460	1	2.460
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.460		-	-		1	2.460

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 7: Organization And Base	**P-1 Line Item Nomenclature:** 837300 - Base Comm Infrastructure	**Aggregated Item Name:** Base Comm Infrastructure

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Ramstein AB (USAFE) Optical Transport System Modernization	A		-	-	-	-	-	-	-	-	-	2.252	1	2.252	-	-	-	2.252	1	2.252
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.252		-	-		1	2.252
JB Lewis-McChord (AMC) ITN Network Tech Refresh	A		-	-	-	-	-	-	-	-	-	2.680	1	2.680	-	-	-	2.680	1	2.680
Secondary Distribution																				
AF				-	-		-	-		-	-		1	2.680		-	-		1	2.680
Wake Island (PACAF) Telephone Switch Replacement	A		-	-	-	-	-	-	-	-	-	0.850	1	0.850	-	-	-	0.850	1	0.850
Secondary Distribution																				
AF				-	-		-	-		-	-		1	0.850		-	-		1	0.850
Subtotal 11. HQ AFSPC (PE 0207425F, 0207436F, 0305550F, and 0408550F)					-			*48.527*			*46.808*			*14.361*			-			*14.361*
12. USAFA (PE 0805550F)																				
USAFA Trunked LMR Network	A		-	-	-	1.472	1	1.472	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.472		-	-		-	-		-	-		-	-
Subtotal 12. USAFA (PE 0805550F)					-			*1.472*			-			-			-			-
Total					**-**			**80.977**			**85.182**			**50.907**			**-**			**50.907**

P-40A 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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods

ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305909F

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	66.410	51.507	55.701	-	55.701	106.333	49.193	46.143	39.148	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	66.410	51.507	55.701	-	55.701	106.333	49.193	46.143	39.148	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**66.410**	**51.507**	**55.701**	**-**	**55.701**	**106.333**	**49.193**	**46.143**	**39.148**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY13 funding totals include $8,000,000 requested for Overseas Contngency Operations (PE 0102325F).

1. 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 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. Activities also include acquisition planning and document preparation to support both current program execution, definition of future program implementation strategies, and low cost modifications. Funding for this exhibit is contained in Program Element (PE) 0305114F. The modification roll-up is shown on the P-5.

2. WEATHER OBSERVATION AND FORECAST SYSTEM: This system consists of meteorological and space sensing equipment providing environmental situational awareness 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.

3. SHARED EARLY WARNING SYSTEM (SEWS): Funds procure equipment upgrades for the SEW-specific equipment at Theater Combatant Commander locations and the Centralized Distribution Facility (CDF) 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.

4. 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 USSTRATCOM and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. The upgraded BMEWS co-primary mission is Missile Defense (MD) supporting the Missile Defense Agency. The tertiary mission of, BMEWS supports the Space Situational Awareness (SSA) mission

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305909F
MDAP/MAIS Code(s):		

by providing near-earth satellite surveillance, tracking and identification as required by the Joint Space Operations Center, Alternate Space Operations Center, and the National Air and Space 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.

UPGRADED EARLY WARNING RADAR (UEWR) MODIFICATIONS: At RAF Fylingdales, United Kingdom,Thule AB, Greenland, and Beale Air Force Base, CA 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. Modifications for the Clear AB, Alaska, and Cape Cod radars from the AN/FPS-123 to an AN/FPS-132 configuration are currently scheduled to occur in FY15/16 timeframe.

BMEWS EVOLUTIONARY MODIFICATION PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems and address evolving missile and space and threats. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components 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 (SSMs) , Beam Steering Unit (BSU), 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. FY14 will fund replacement of unsupportable EWR and UEWR mission and sustainment equipment to include, but not limited to SAPS, upgraded SSMs, maintenance tool sets, Frequency Time Standard (FTS), Radar Controller (RCL), and analysis & display hardware.

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

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.

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.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	66.410	50.076	52.699	-	52.699	75.063	22.148	22.547	22.953
AFNG	Quantity	-	-	-	-	-	-	-	-	-

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications

P-1 Line Item Nomenclature:
838010 - Comm Elect Mods

ID Code (A=Service Ready, B=Not Service Ready) : A | **Program Elements for Code B Items:** | **Other Related Program Elements:** 0305909F

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	-	0.954	1.501	-	1.501	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.477	1.501	-	1.501	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}	P5, P5A				0.000			4.601			12.272			14.431			-			14.431
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}	P5				0.000			8.019			6.902			11.507			-			11.507
3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	P5				-			0.313			0.322			0.328			-			0.328
5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}	P5				-			42.980			26.269			6.010			-			6.010
COMM ELECT MODS	P40A				0.000			-			0.200			1.107			-			1.107
1 - P-3A BMEWS Front End	P3A				-			-			0.150			12.850			-			12.850
2 - P-3A BMEWS SGI Replacement	P3A				-			10.497			5.392			9.468			-			9.468
Total Gross/Weapon System Cost					**-**			**66.410**			**51.507**			**55.701**			**-**			**55.701**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}	P5, P5A				-			-			-			-	Continuing			Continuing		
2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}	P5				-			-			-			-	Continuing			Continuing		
3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	P5				-			-			-			-	Continuing			Continuing		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:** / **Other Related Program Elements:** 0305909F
MDAP/MAIS Code(s):	

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}	P5				-			-			-			-	Continuing			Continuing		
COMM ELECT MODS	P40A				51.674			5.854			9.791			-			-			68.626
1 - P-3A BMEWS Front End	P3A				12.756			16.294			12.756			22.953			0.200			77.959
2 - P-3A BMEWS SGI Replacement	P3A				10.633			-			-			-			-			35.990
Total Gross/Weapon System Cost					**106.333**			**49.193**			**46.143**			**39.148**	**Continuing**			**Continuing**		

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

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

Justification:

FY14 ATCALS 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 (localizer) and vertical (glide slope) guidance to allow aircraft to make a precision approach to a runway in inclement weather. The current 1970s era ILS systems are approaching the end of their intended life cycle, yet these systems will be required until approximately 2030. The AN/GRN-29 modification includes new localizer electronics, glide slope electronics, and glide slope antennas. The localizer antennas have already been replaced. The new equipment will also provide improved reliability and reduce manpower through remote adjustment and flight inspection capabilities. Equipment procurement and installation are being accomplished through a turnkey contract, that will be followed with interim contractor support and stand-up of an organic depot. In accordance with Section 1815 of the FY2008 National Defense Authorization Act (P.L. 110-181), this item is necessary for use by the active and reseve components of the Armed Forces for homeland defense missions, domestic emergency responses, and providing military support to civil authorities. Reserve component allocations are subject to Total Force priorities and demand. FY14 funds will procure 26 systems (20 AD/3 ANG/3 AFR).

b. MISCELLANEOUS LOW COST MODIFICATIONS: Fixed base and deployable ATCALS low cost modifications are initiated to resolve diminishing manufacturing source (DMS) 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 Navaids, National Airspace Systems, and Precision Approach Radar systems are at risk if low-dollar modifications are not provided to reverse unfavorable operational availability metrics. FY14 funds will continue mitigation of DMS and system supportability issues.

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. No Budget Year FY14 funding is requested.

d. PROGRAM MANAGEMENT ADMINISTRATION (PMA): Provides program support for ATCALS modifications managed at Tinker AFB, OK. FY14 funds will provide support to the Fixed Base Instrument Landing System modification program.

FY14 Weather Observation and Forecast modernization initiatives include, but are not limited to, the following:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:** 0305909F
MDAP/MAIS Code(s):		

a. MOD #98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM: FY14 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 FY14 funding requested.

c. MOD #00-001, NEXRAD UPGRADES: FY14 funding will begin a Service Life Extension Program (SLEP) to refresh hardware and software components of this weather radar system. Components to be addressed include signal processor, transmitter, pedestal, and shelter. Funding supports tri-agency cost sharing agreement between the Department of Defense, the Department of Commerce, and the Department of Transportation.

d. MOD #06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER UPGRADE: No FY14 funding requested.

e. MODs #11-003,4, and 5 OBSERVING SYSTEM 21ST CENTURY (OS-21): Will upgrade fixed and deployable weather observing systems providing safety of flight and resource protection information at AF and Army airfields and operating locations worldwide. FY14 funding will upgrade components of deployable observing systems including lightning detection capability, uninterruptable power supply for laptop modems, and remote restart capability.

f. MOD #07-001, WEATHER FORECASTING MODERNIZATION: FY14 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.

g. MOD #08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON): No FY14 funding requested.

h. MISCELLANEOUS LOW COST MODIFICATIONS: FY14 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.

i. MOD #09-001, MARK IV-B: FY14 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.

There are no SEWS FY2014 OCO dollars.

FY2014 BMEWS procurement dollars will include, but not limited to, (01) "kit" and (01) "install" for one of the UEWRR sites with the Silicon Graphic Inc.-Replacement (SGI-R) suite and to purchase & update Front End sustainment equipment.

FY2014 SEWS procurement dollars in the amount of $0.328M installs 01 "item(s)" in support of installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	4.601	12.272	14.431	-	14.431	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	4.601	12.272	14.431	-	14.431	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**4.601**	**12.272**	**14.431**	**-**	**14.431**	**-**	**-**	**-**	**-**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)	A	-	-	-	0.472	7	3.306	0.477	3	1.432	0.500	20	10.009	-	-	-	0.500	20	10.009
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)	A	-	-	-	-	-	-	0.477	2	0.954	0.500	3	1.501	-	-	-	0.500	3	1.501
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)	A	-	-	-	-	-	-	0.477	1	0.477	0.500	3	1.501	-	-	-	0.500	3	1.501
b. MISCELLANEOUS LOW COST MODS	A	-	-	-	1.000	1	1.000	1.109	1	1.109	1.115	1	1.115	-	-	-	1.115	1	1.115
† c. D-TACAN - AFCENT (PE 0102325F)	A	-	-	-	-	-	-	1.000	8	8.000	-	-	-	-	-	-	-	-	-
d. PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR	A	0.000	0	0.000	-	-	0.088	-	-	0.090	-	-	0.092	-	-	-	-	-	0.092

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
e. PROGRAM MANAGEMENT ADMINISTRATION GOVERNMENT	A	0.000	0	0.000	-	-	0.207	-	-	0.210	-	-	0.213	-	-	-	-	-	0.213
Total Recurring Cost				*0.000*			*4.601*			*12.272*			*14.431*			-			*14.431*
Total Hardware Cost				*0.000*			*4.601*			*12.272*			*14.431*			-			*14.431*
Gross Weapon System Cost				**0.000**			**4.601**			**12.272**			**14.431**			**-**			**14.431**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
b. MISCELLANEOUS LOW COST MODS	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
† c. D-TACAN - AFCENT (PE 0102325F)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
d. PROGRAM MANAGEMENT ADMINISTRATION CONTRACTOR	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
e. PROGRAM MANAGEMENT ADMINISTRATION GOVERNMENT	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
Total Recurring Cost				-			-			-			-	*Continuing*			*Continuing*		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (***Item Number - Item Name, DODIC***):** 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Total Hardware Cost				-			-			-			-		*Continuing*			*Continuing*	
Gross Weapon System Cost				-			-			-			-		**Continuing**			**Continuing**	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	4.601	10.841	11.429	-	11.429	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.477	1.501	-	1.501	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	0.954	1.501	-	1.501	-	-	-	-

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature:** 1. AIR TRAFFIC CONTROL LANDING SYSTEM (ATCALS) {PE 0305114F}

Cost Elements	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty *(Each)*	Unit Cost *($ M)*	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)		2012 (1)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	May 2012	Jul 2012	7	0.472	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)		2013 (2)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	May 2013	Jul 2013	3	0.477	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AD)		2014 (3)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	Jan 2014	Mar 2014	20	0.500	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)		2013 (4)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	May 2013	Jul 2013	2	0.477	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (ANG)		2014 (5)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	Jan 2014	Mar 2014	3	0.500	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)		2013 (6)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	May 2013	Jul 2013	1	0.477	Y		
a. AN/GRN-29 INSTRUMENT LANDING SYSTEM MODIFICATION (AFR)		2014 (7)	SAIC / La Jolla, CA	C / FFP	AFLCMC Tinker AFB	Jan 2014	Mar 2014	3	0.500	Y		
c. D-TACAN - AFCENT (PE 0102325F)		2013	TBD / TBD	C / FFP	Oklahoma City, OK	Jun 2013	Jan 2014	8	1.000	Y		

Footnotes:

(1) 1. Fixed Fixed Price contract with production options through FY17.

(2) Reference footnote (1)

(3) Reference footnote (1)

(4) Reference footnote (1)

(5) Reference footnote (1)

(6) Reference footnote (1)

(7) Reference footnote (1)

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 2. WEATHER OBSERVATION & FORECAST SYSTEM {PE 0305111F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	0.000	8.019	6.902	11.507	-	11.507	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	0.000	8.019	6.902	11.507	-	11.507	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**0.000**	**8.019**	**6.902**	**11.507**	**-**	**11.507**	**-**	**-**	**-**	**-**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A	-	-	-	0.600	1	0.600	1.766	1	1.766	4.048	1	4.048	-	-	-	4.048	1	4.048
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A	0.000	0	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
c. MOD# 00-001, NEXRAD UPGRADES	A	-	-	-	0.254	1	0.254	0.350	1	0.350	1.159	1	1.159	-	-	-	1.159	1	1.159
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH WEATHER SQUADRON) - UPGRADE	A	-	-	-	1.677	1	1.677	-	-	-	-	-	-	-	-	-	-	-	-
e. MOD# 11-003/4/5, OBSERVATION	A	0.000	0	0.000	0.600	1	0.600	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - 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	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
SYSTEM 21ST CENTURY																			
f. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A	-	-	-	2.277	1	2.277	1.530	1	1.530	3.800	1	3.800	-	-	-	3.800	1	3.800
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A	-	-	-	1.456	1	1.456	-	-	-	-	-	-	-	-	-	-	-	-
h. MISCELLANEOUS LOW COST MODIFICATIONS	A	-	-	-	0.555	1	0.555	0.500	1	0.500	0.500	1	0.500	-	-	-	0.500	1	0.500
i. MOD# 09-001, MARKIV-B	A	-	-	-	0.600	1	0.600	2.256	1	2.256	1.500	1	1.500	-	-	-	1.500	1	1.500
Total Recurring Cost				*0.000*			*8.019*			*6.902*			*11.507*			*-*			*11.507*
Total Hardware Cost				*0.000*			*8.019*			*6.902*			*11.507*			*-*			*11.507*
Gross Weapon System Cost				**0.000**			**8.019**			**6.902**			**11.507**			**-**			**11.507**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
Hardware Cost																			
Recurring Cost																			
a. MOD# 98-001, AIR FORCE WEATHER AGENCY (AFWA) DISSEMINATION SUBSYSTEM	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
b. MOD# 02-002, AUTOMATED SURFACE OBSERVING SYSTEM (ASOS)	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
c. MOD# 00-001, NEXRAD UPGRADES	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		
d. MOD# 06-001, AIR FORCE COMBAT CLIMATOLOGY CENTER (14TH	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - 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 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
WEATHER SQUADRON) - UPGRADE																			
e. MOD# 11-003/4/5, OBSERVATION SYSTEM 21ST CENTURY	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
f. MOD# 07-001, WEATHER FORECASTING MODERNIZATION	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
g. MOD# 08-001, IMPROVED SOLAR OBSERVING OPTICAL NETWORK (ISOON)	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
h. MISCELLANEOUS LOW COST MODIFICATIONS	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
i. MOD# 09-001, MARKIV-B	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Recurring Cost				-			-			-			-		*Continuing*			*Continuing*	
Total Hardware Cost				-			-			-			-		*Continuing*			*Continuing*	
Gross Weapon System Cost				**-**			**-**			**-**			**-**		**Continuing**			**Continuing**	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	8.019	6.902	11.507	-	11.507	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 3. SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	0.313	0.322	0.328	-	0.328	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.313	0.322	0.328	-	0.328	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.313**	**0.322**	**0.328**	**-**	**0.328**	**-**	**-**	**-**	**-**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
a. MOD#10-SEWS-001, SHARED EARLY WARNING SYSTEMS (SEWS) {PE 0308699F}	A	-	-	-	0.313	1	0.313	0.322	1	0.322	0.328	1	0.328	-	-	-	0.328	1	0.328
Total Recurring Cost				-			*0.313*			*0.322*			*0.328*			-			*0.328*
Total Hardware Cost				-			*0.313*			*0.322*			*0.328*			-			*0.328*
Gross Weapon System Cost				**-**			**0.313**			**0.322**			**0.328**			**-**			**0.328**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
a. MOD#10-SEWS-001, SHARED EARLY WARNING	A	-	-	-	-	-	-	-	-	-	-	-	-	Continuing			Continuing		

Exhibit P-5, Cost Analysis: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - 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 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
SYSTEMS (SEWS) {PE 0308699F}																			
Total Recurring Cost				-			-			-			-		*Continuing*			*Continuing*	
Total Hardware Cost				-			-			-			-		*Continuing*			*Continuing*	
Gross Weapon System Cost				**-**			**-**			**-**			**-**		**Continuing**			**Continuing**	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.313	0.322	0.328	-	0.328	-	-	-	-

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Item Nomenclature (*Item Number - Item Name, DODIC*):** 5. ATMOSPHERIC EARLY WARNING SYSTEM (AEWS) {PE 0102325F}

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	42.980	26.269	6.010	-	6.010	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	42.980	26.269	6.010	-	6.010	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**42.980**	**26.269**	**6.010**	**-**	**6.010**	**-**	**-**	**-**	**-**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			
a. MOD # 10-AN/ FPS-117-001, ESSENTIAL PARTS REPLACEMENT {PE 0102325F}	A	-	-	-	3.582	12	42.980	3.238	8	25.901	5.642	1	5.642	-	-	-	5.642	1	5.642
a. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	-	-	-	-	-	-	0.368	-	-	0.368	-	-	-	-	-	0.368
Total Recurring Cost				-			*42.980*			*26.269*			*6.010*			-			*6.010*
Total Hardware Cost				-			*42.980*			*26.269*			*6.010*			-			*6.010*
Gross Weapon System Cost				**-**			**42.980**			**26.269**			**6.010**			**-**			**6.010**

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*	Unit Cost *($ M)*	Quantity *(Each)*	Total Cost *($ M)*
Hardware Cost																			
Recurring Cost																			

Exhibit P-5, Cost Analysis: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - 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 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
		Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)	Unit Cost ($ M)	Quantity (Each)	Total Cost ($ M)
a. MOD # 10-AN/ FPS-117-001, ESSENTIAL PARTS REPLACEMENT {PE 0102325F}	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
a. PROGRAM MANAGEMENT ADMINISTRATION (PMA)	A	-	-	-	-	-	-	-	-	-	-	-	-		Continuing			Continuing	
Total Recurring Cost				-			-			-			-		*Continuing*			*Continuing*	
Total Hardware Cost				-			-			-			-		*Continuing*			*Continuing*	
Gross Weapon System Cost				**-**			**-**			**-**			**-**		**Continuing**			**Continuing**	

P-5 Remarks:

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	42.980	26.269	6.010	-	6.010	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Aggregated Item Name:** COMM ELECT MODS

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
High-Altitude Electromagnetic Pulse (HEMP) Protection Program			-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	0.000		-	-		-	-		-	-		-	-		-	-
P-3A BMEWS Analysis & Display Sys			-	-	0.000	-	-	-	-	-	0.200	-	-	1.107	-	-	-	-	-	1.107
Secondary Distribution																				
AF				-	0.000		-	-		-	0.200		-	1.107		-	-		-	1.107
Total					**0.000**			**-**			**0.200**			**1.107**			**-**			**1.107**

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications

P-1 Line Item Nomenclature:
838010 - Comm Elect Mods

Aggregated Item Name:
COMM ELECT MODS

Items	ID CD	MDAP/ MAIS Code	FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total Cost		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
High-Altitude Electromagnetic Pulse (HEMP) Protection Program			-	-	49.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	49.000
Secondary Distribution																				
AF				-	49.000		-	-		-	-		-	-						
P-3A BMEWS Analysis & Display Sys			-	-	2.674	-	-	5.854	-	-	9.791	-	-	-	-	-	-	-	-	19.626
Secondary Distribution																				
AF				-	2.674		-	5.854		-	9.791		-	-						
Total					**51.674**			**5.854**			**9.791**			**-**			**-**			**68.626**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A BMEWS Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	-	0.150	12.850	-	12.850	12.756	16.294	12.756	22.953	0.200	77.959
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	-	0.150	12.850	-	12.850	12.756	16.294	12.756	22.953	0.200	77.959
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**-**	**0.150**	**12.850**	**-**	**12.850**	**12.756**	**16.294**	**12.756**	**22.953**	**0.200**	**77.959**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 USSTRATCOM and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. The upgraded BMEWS co-primary mission is Missile Defense (MD) supporting the Missile Defense Agency. The tertiary mission of, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Joint Space Operations Center, Alternate Space Operations Center, and the National Air and Space 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 SUSTAINMENT FRONT-END MODIFICATION PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems and address evolving missile and space and threats. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components 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 (SSMs), Beam Steering Unit (BSU), 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. Starting in FY14, the kit sizes and component make-up varies with each site which result in unit cost increases for 2017 and 2018. FY14 will fund replacement of unsupportable EWR and UEWR mission and sustainment equipment
to include, but not limited to, SAPS, upgraded SSMs, test sets, Frequency Time Standard (FTS), and analysis and display hardware.

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A BMEWS Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
P-3A BMEWS Front End												
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	- / -	- / 0.150	2 / 12.000	- / -	2 / 12.000	2 / 12.000	2 / 12.000	1 / 12.000	1 / 18.000	- / -	8 / 66.150
Subtotal Recurring	*0 / 0.000*	*- / -*	*- / 0.150*	*2 / 12.000*	*- / -*	*2 / 12.000*	*2 / 12.000*	*2 / 12.000*	*1 / 12.000*	*1 / 18.000*	*- / -*	*8 / 66.150*
Non-Recurring												
EQUIP NONREC Group B (Active)	0 / 0.000	- / -	- / -	- / 0.550	- / -	- / 0.550	- / 0.556	- / 4.094	- / 0.556	- / 4.953	- / -	- / 10.709
Subtotal Non-Recurring	*0 / 0.000*	*- / -*	*- / -*	*- / 0.550*	*- / -*	*- / 0.550*	*- / 0.556*	*- / 4.094*	*- / 0.556*	*- / 4.953*	*- / -*	*- / 10.709*
Secondary Distribution												
AF	0 / 0.000	- / -	- / 0.150	2 / 12.550	- / -	2 / 12.550	2 / 12.556	2 / 16.094	1 / 12.556	1 / 22.953	- / -	- / -
Total, P-3A BMEWS Front End	*0 / 0.000*	*- / -*	*- / 0.150*	*2 / 12.550*	*- / -*	*2 / 12.550*	*2 / 12.556*	*2 / 16.094*	*1 / 12.556*	*1 / 22.953*	*- / -*	*8 / 76.859*
Total Procurement, All Modifications	*0 / 0.000*	*- / -*	*- / 0.150*	*2 / 12.550*	*- / -*	*2 / 12.550*	*2 / 12.556*	*2 / 16.094*	*1 / 12.556*	*1 / 22.953*	*- / -*	*8 / 76.859*
Total Procurement and Support	*0.000*	*-*	*0.150*	*12.550*	*-*	*12.550*	*12.556*	*16.094*	*12.556*	*22.953*	*-*	*76.859*
P-3A BMEWS Front End Installation Cost	0 / 0.000	- / -	- / -	2 / 0.300	- / -	2 / 0.300	2 / 0.200	2 / 0.200	1 / 0.200	- / -	1 / 0.200	8 / 1.100
Total Installation Cost	*0 / 0.000*	*- / -*	*- / -*	*2 / 0.300*	*- / -*	*2 / 0.300*	*2 / 0.200*	*2 / 0.200*	*1 / 0.200*	*- / -*	*1 / 0.200*	*8 / 1.100*
Total Cost (Procurement + Support + Installation)	**0.000**	**-**	**0.150**	**12.850**	**-**	**12.850**	**12.756**	**16.294**	**12.756**	**22.953**	**0.200**	**77.959**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 1 - P-3A BMEWS Front End
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Manufacturer Information: P-3A BMEWS Front End

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 0

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
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:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	2 / 0.300	- / -	2 / 0.300	- / -	- / -	- / -	- / -	- / -	2 / 0.300
Secondary Distribution - Air Force Active	- / -	- / -	- / -	2 / 0.300	- / -	2 / 0.300	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.200	- / -	- / -	- / -	- / -	2 / 0.200
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.200	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.200	- / -	- / -	- / -	2 / 0.200
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	2 / 0.200	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.200	- / -	- / -	1 / 0.200
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.200	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	1 / 0.200	1 / 0.200
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	- / -	- / -	2 / 0.300	- / -	2 / 0.300	2 / 0.200	2 / 0.200	1 / 0.200	- / -	1 / 0.200	8 / 1.100
Secondary Distribution - Air Force Active	- / -	- / -	- / -	2 / 0.300	- / -	2 / 0.300	2 / 0.200	2 / 0.200	1 / 0.200	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	1	-	-	-	-	1	8
Out	0	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	2	-	-	-	2	-	-	-	1	-	-	-	1	8

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A BMEWS SGI Replacement
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	10.497	5.392	9.468	-	9.468	10.633	-	-	-	-	35.990
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	10.497	5.392	9.468	-	9.468	10.633	-	-	-	-	35.990
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**10.497**	**5.392**	**9.468**	**-**	**9.468**	**10.633**	**-**	**-**	**-**	**-**	**35.990**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 USSTRATCOM and other users with ITW/AA data on Sea-Launched Ballistic Missiles (SLBMs) penetrating the coverage area. The Upgraded BMEWS co-primary mission is Missile Defense (MD) supporting the Missile Defense Agency. The tertiary mission of, BMEWS supports the Space Situational Awareness (SSA) mission by providing near-earth satellite surveillance, tracking and identification as required by the Joint Space Operations Center, Alternate Space Operations Center, and the National Air and Space 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 SGI REPLACEMENT MODIFICATION PROGRAM consists of modifications that replace obsolete or unsupportable system components and subsystems and address evolving missile and space and threats. The BMEWS mission equipment and associated sustainment suites consist of a mix of unique, custom-built components 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. Without these modifications there is a high risk that equipment failures will cause unacceptable mission downtime in order to troubleshoot and repair. FY14 will fund replacement of unsupportable UEWR mission and sustainment equipment to include, but not limited to Display and Signal Processors, and other radar analysis & display hardware equipment at each UEWR site.

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A BMEWS SGI Replacement
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Financial Plan	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
Procurement												
P-3A BMEWS SGI Replacement												
A Kits												
Recurring												
INSTALL KITS Group A (Active)	0 / 0.000	1 / 0.814	1 / 0.021	1 / 0.432	- / -	1 / 0.432	1 / 0.439	- / -	- / -	- / -	- / -	4 / 1.706
Subtotal Recurring	*0 / 0.000*	*1 / 0.814*	*1 / 0.021*	*1 / 0.432*	*- / -*	*1 / 0.432*	*1 / 0.439*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 1.706*
B Kits												
Recurring												
EQUIPMENT Group B (Active)	0 / 0.000	1 / 3.521	1 / 1.106	1 / 2.382	- / -	1 / 2.382	1 / 2.423	- / -	- / -	- / -	- / -	4 / 9.432
Subtotal Recurring	*0 / 0.000*	*1 / 3.521*	*1 / 1.106*	*1 / 2.382*	*- / -*	*1 / 2.382*	*1 / 2.423*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 9.432*
Non-Recurring												
EQUIP NONREC Group B (Active)	0 / 0.000	- / 5.556	- / 3.665	- / 4.850	- / -	- / 4.850	- / 5.718	- / -	- / -	- / -	- / -	- / 19.789
Subtotal Non-Recurring	*0 / 0.000*	*- / 5.556*	*- / 3.665*	*- / 4.850*	*- / -*	*- / 4.850*	*- / 5.718*	*- / -*	*- / -*	*- / -*	*- / -*	*- / 19.789*
Secondary Distribution												
AF	0 / 0.000	1 / 9.891	1 / 4.792	1 / 7.664	- / -	1 / 7.664	1 / 8.580	- / -	- / -	- / -	- / -	- / -
Total, P-3A BMEWS SGI Replacement	*0 / 0.000*	*1 / 9.891*	*1 / 4.792*	*1 / 7.664*	*- / -*	*1 / 7.664*	*1 / 8.580*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 30.927*
Total Procurement, All Modifications	*0 / 0.000*	*1 / 9.891*	*1 / 4.792*	*1 / 7.664*	*- / -*	*1 / 7.664*	*1 / 8.580*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 30.927*
Total Procurement and Support	*0.000*	*9.891*	*4.792*	*7.664*	*-*	*7.664*	*8.580*	*-*	*-*	*-*	*-*	*30.927*
P-3A BMEWS SGI Replacement Installation Cost	0 / 0.000	1 / 0.606	1 / 0.600	1 / 1.804	- / -	1 / 1.804	1 / 2.053	- / -	- / -	- / -	- / -	4 / 5.063
Total Installation Cost	*0 / 0.000*	*1 / 0.606*	*1 / 0.600*	*1 / 1.804*	*- / -*	*1 / 1.804*	*1 / 2.053*	*- / -*	*- / -*	*- / -*	*- / -*	*4 / 5.063*
Total Cost (Procurement + Support + Installation)	**0.000**	**10.497**	**5.392**	**9.468**	**-**	**9.468**	**10.633**	**-**	**-**	**-**	**-**	**35.990**

Exhibit P-3A, Individual Modification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 03: Electronics and Telecommunications Equip / BSA 8: Modifications	**P-1 Line Item Nomenclature:** 838010 - Comm Elect Mods	**Modification Nomenclature (*Modification Number - Modification Title*):** 2 - P-3A BMEWS SGI Replacement
Models of Systems Affected: N/A	**Type Modification:** Reliablity & Maintainability	**Related RDT&E PEs:** 0305909F

Manufacturer Information: P-3A BMEWS SGI Replacement

Manufacturer Name: ITT	Manufacturer Location: Colorado Springs, CO
Administrative Leadtime *(in Months)*: 0	Production Leadtime *(in Months)*: 0

Dates	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Contract Dates	Sep 2012	Dec 2012	Jun 2014	Dec 2014			
Delivery Dates	Jul 2013	Jul 2013	Sep 2014	Mar 2015			

Installation: P-3A BMEWS SGI Replacement	Method of Implementation: Contract Field Team	Installation Name:

Installation Cost	Prior Years	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*	Qty (Each) / *Total Cost ($ M)*
All Prior Years	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2012	- / -	1 / 0.606	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	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	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	1 / 1.804	- / -	1 / 1.804	- / -	- / -	- / -	- / -	- / -	1 / 1.804
Secondary Distribution - Air Force Active	- / -	- / -	- / -	1 / 1.804	- / -	1 / 1.804	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.053	- / -	- / -	- / -	- / -	1 / 2.053
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	1 / 2.053	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Secondary Distribution - Air Force Active	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	1 / 0.606	1 / 0.600	1 / 1.804	- / -	1 / 1.804	1 / 2.053	- / -	- / -	- / -	- / -	4 / 5.063
Secondary Distribution - Air Force Active	- / -	1 / 0.606	1 / 0.600	1 / 1.804	- / -	1 / 1.804	1 / 2.053	- / -	- / -	- / -	- / -	- / -

Installation Schedule

	APY	FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				TC	Tot
		1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4		
In	0	-	-	-	-	-	-	-	2	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4
Out	0	-	-	-	-	-	-	-	-	-	2	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	4

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	13.908	23.595	14.524	-	14.524	21.200	18.670	15.961	16.229	-	124.087
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	13.908	23.595	14.524	-	14.524	21.200	18.670	15.961	16.229	-	124.087
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**13.908**	**23.595**	**14.524**	**-**	**14.524**	**21.200**	**18.670**	**15.961**	**16.229**	**-**	**124.087**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding total includes $12.9M appropriated for Overseas Contingency Operations.

FY13 funding total includes $.902M requested for Overseas Contingency Operations.

Night Vision Cueing & Display (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. Consequently, ground personnel and aircrew require the capability to see in very low visibility conditions at night and high ambient light conditions such as full moon or heavily lighted residential areas. The use of Night Vision Goggles (NVG) is critical for combat rescue, special operations, and homeland security missions. Furthermore, a NVCD capability that combines the benefits of panoramic NVG (PNVG) with aircrew Heads Up Display (HUD) and cueing functions reduces the possibility of mid-air collisions and allows effective use of AIM-9X missile during night combat and non-combat missions.

A lack of night vision capability would significantly decrease combat effectiveness in night operations, risk flight safety, and increase the probability of fratricide. Aircraft such as HH-60 helicopters, HC-130s, F-16s, and special mission C-130s primarily operate in low altitude environments during covert night operations. Hence, NVGs are vital to the success of these missions, providing a dramatic increase in safety, situational awareness, and survivability during the execution of near daytime tactics, including visual formation criteria. Furthermore, the proliferation of NVG-equipped adversaries underscores the urgent need to supply ground and air forces with night vision equipment.

Program Elements (PE) associated with this P-1 Line are 0702833F, 0207227F, and 0305111F.

Groundcrew Goggles:

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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 first-aid administration during moonlight and starlight conditions. The AN/PVS-14 supports a vast spectrum of ground and air operations to include aircraft maintenance, civil engineering, emergency response, security, and other missions.

AN/PVS-15 Groundcrew Goggle: This binocular NVG is a helmet-mounted or hand-held night vision system, which is primarily used by Special Forces during night drop operations. The AN/PVS-15 can be used for all nighttime ground operations. An added benefit of this particular binocular goggle is the back-up capability in the event one of the two tubes fails.

AN/PVS-31 Groundcrew Goggle: This binocular NVG is a helmet or hand-held night vision system which supports a vast spectrum of battlefield and support personnel performing ground and air operations to include, aircraft maintenance, civil engineering, emergency response, security, special forces and other night time missions. It's low-profile design offers superior situational awareness compared to a single tube goggle. The AN/PVS-31 is designed to increase system resolution, significantly reduce head borne weight, improve system center of gravity, provide additional operational utility, and improve overall situational awareness as compared to currently fielded dual tube goggles.

Fusion Goggle - Enhanced (FGE): The FGE is a helmet mounted dual waveband goggle which will increase identification and discrimination of combatants in most battlefield conditions and light levels through the use of image intensification fused with thermal imagery.

Aircrew Goggles:

AN/AVS-9 (F4949G-TG) Aircrew Goggle: This night vision goggle provides aircraft and ground personnel with the capability to see the horizon, terrain features and enemy ground fire, thereby reducing the potential for air-to-ground fratricide and mid-air collisions during night operations. The AN/AVS-9 (F4949-TG) is a light-weight, helmet-mounted goggle equipped with pinnacle tube technology that mitigates effects of sudden bright light exposure.

Night Vision Cueing and Display (NVCD): This system combines the functionality of panoramic NVG (PNVG) 3rd generation night vision with the HUD symbology and sensor cueing capabilities of the Joint Helmet Mounted Cueing System (JHMCS) already installed in F-15, F-16, and F/A-18 combat aircraft. The NVCD system will be compatible with current JHMCS helmet, power, and data integration specifications. The NVCD is a modular system that can be configured for Wide Field of View (WFoV-4 Tube) or Standard FoV (FoV-2 Tube). A WFoV provides a pilot with a panoramic 100 degree x 40 degree FOV, which improves tactical situational awareness compared to the standard 40 degree circular FOV-2 Tube configuration. Air Force and *Navy combat air forces will be the primary users, particularly fielded with F-15, F-16, and F/A-18 platforms. This joint ACAT III NVCD program, which received Milestone C approval in April 2010, tailors the procurement strategy toward most efficient economic order quantities within contractor capacity and budget constraints of both services. The Air Force is the lead acquisition arm, providing contract execution for Navy and Air Force NVCD requirements.

* 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:

ANV-20/20 Test Set, Infinity Focus: The ANV-20/20 is a portable instrument, which allows quick and accurate evaluation and adjustment of all goggle parameters. All NVGs require operational checkout.

ANV-126A Test Set, Infrared Viewer: The ANV-126A is a commercial upgrade to the ANV-126, which is suitable for field operational checks and depot level NVG maintenance. This test set 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.

ANV-126A-UGF Test Set, Time Compliance Technical Order (TCTO) Kit: The ANV-126A-UGF is a commercial TCTO kit that converts the ANV-126 to the ANV-126A Test Set.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles

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

MDAP/MAIS Code(s):

In accordance with Section 1815 of the FY 2008 National Defense Authorization Act (P.L. 110-181), capabilities under this line item are necessary for use by the active and reserve components of the Armed Forces for homeland defense missions, domestic emergency responses, and military support to civil authorities. Projected allocations for reserve component requirements are subject to total force demand priorities.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	13.706	22.216	14.010	-	14.010	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.163	1.099	0.363	-	0.363	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.038	0.280	0.150	-	0.150	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Night Vision Goggles	P40A, P5A				0.000			13.908			23.595			14.524			-			14.524
Total Gross/Weapon System Cost					**-**			**13.908**			**23.595**			**14.524**			**-**			**14.524**

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

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

Justification:

FY14 procurement dollars in the amount of $14.524M procures 47 each NVCD systems, 172 each Fusion Goggle-Enhanced (FGE), 31 each AN/PVS-15 Groundcrew Goggles, 61 each AN/AVS-9 (F4949G-TG) Aircrew Goggles, and 20 each ANV-126A-UGF TCTO Kits in support of installation and unit mission requirements for Air Force Personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles	**Aggregated Item Name:** Night Vision Goggles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
FUSION GOGGLE-ENHANCED (FGE)																				
† FUSION GOGGLE-ENHANCED (FGE)	A		-	-	-	-	-	-	-	-	-	0.014	172	2.430	-	-	-	0.014	172	2.430
Secondary Distribution																				
AF				-	-		-	-		-	-		172	2.430		-	-		172	2.430
Subtotal FUSION GOGGLE-ENHANCED (FGE)					-			-			-			*2.430*			-			*2.430*
Uncategorized																				
† GROUNDCREW GOGGLE (AN/PVS-14)	A		0.000	0	0.000	-	-	-	0.003	380	1.172	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		360	1.111		-	-		-	-		-	-
AFR				-	-		-	-		5	0.015		-	-		-	-		-	-
AFNG				-	-		-	-		15	0.046		-	-		-	-		-	-
† GROUNDCREW GOGGLE (AN/PVS-15) (1)	A		0.000	0	0.000	0.011	90	1.008	0.013	200	2.659	0.014	31	0.435	-	-	-	0.014	31	0.435
Secondary Distribution																				
AF				-	-		90	1.008		116	1.542		18	0.252		-	-		18	0.252
AFR				-	-		-	-		14	0.186		3	0.042		-	-		3	0.042
AFNG				-	-		-	-		70	0.931		10	0.140		-	-		10	0.140
† GROUNDCREW GOGGLE (AN/PVS-31) (2)	A		0.000	0	0.000	0.010	1,000	9.600	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		979	9.398		-	-		-	-		-	-		-	-
AFR				-	-		4	0.038		-	-		-	-		-	-		-	-
AFNG				-	-		17	0.163		-	-		-	-		-	-		-	-
† AIRCREW GOGGLE AN/AVS-9 (F4949G-TG)	A		0.000	0	0.000	0.006	600	3.300	0.007	55	0.365	0.007	61	0.430	-	-	-	0.007	61	0.430
Secondary Distribution																				
AF				-	-		600	3.300		36	0.239		41	0.289		-	-		41	0.289
AFR				-	-		-	-		7	0.046		8	0.056		-	-		8	0.056
AFNG				-	-		-	-		12	0.080		12	0.085		-	-		12	0.085
† NIGHT VISION CUEING AND DISPLAY - NSL	A		0.000	0	0.000	-	-	-	0.226	85	19.250	0.232	47	10.884	-	-	-	0.232	47	10.884

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles	**Aggregated Item Name:** Night Vision Goggles

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secondary Distribution																				
AF				-	-		-	-		85	19.250		47	10.884		-	-		47	10.884
† TEST SET, INFINITY FOCUS (ANV-20/20)	A		0.000	0	0.000	-	-	-	0.009	2	0.018	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		1	0.009		-	-		-	-		-	-
AFNG				-	-		-	-		1	0.009		-	-		-	-		-	-
† TEST SET, INFRARED VIEWER (ANV-126A)	A		0.000	0	0.000	-	-	-	0.033	4	0.131	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		2	0.065		-	-		-	-		-	-
AFR				-	-		-	-		1	0.033		-	-		-	-		-	-
AFNG				-	-		-	-		1	0.033		-	-		-	-		-	-
† TEST SET, TCTO KIT (ANV-126A-UGF)	A		0.000	0	0.000	-	-	-	-	-	-	0.017	20	0.345	-	-	-	0.017	20	0.345
Secondary Distribution																				
AF				-	-		-	-		-	-		9	0.155		-	-		9	0.155
AFR				-	-		-	-		-	-		3	0.052		-	-		3	0.052
AFNG				-	-		-	-		-	-		8	0.138		-	-		8	0.138
Subtotal Uncategorized					*0.000*			*13.908*			*23.595*			*12.094*			*-*			*12.094*
Total					**0.000**			**13.908**			**23.595**			**14.524**			**-**			**14.524**

P-40A Remarks:

Unit Costs for FY14 are estimated and are subject to change pending final contract negotiations.

NVCD program received $19M Congressional reduction (contract delay) in FY12 PB.

Footnotes:

(1) FY13 funding total includes $.902M Overseas Contingency Operations to procure 68 AN/PVS 15s

(2) FY12 funding total includes $12.9M for Overseas Contingency Operations to procure 600 AN/AVS-9s and 1000 AN PVS 31s.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842140 - Night Vision Goggles	**Aggregated Item Name:** Night Vision Goggles

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
FUSION GOGGLE- ENHANCED (FGE)												
FUSION GOGGLE- ENHANCED (FGE)		2014	UNKNOWN / UNKNOWN	SS / FFP	AFMC/ WR-ALC	Jan 2014	Jul 2014	172	0.014	Y		
Uncategorized												
GROUNDCREW GOGGLE (AN/ PVS-14)		2013	L-3 COMM / TEMPE, AZ	C / TBD	AFMC/ WR-ALC	Jun 2013	Jan 2014	380	0.003	Y		
GROUNDCREW GOGGLE (AN/ PVS-15)		2012	Navy/L-3 COMM / Garland, TX	MIPR	AFMC/ WR-ALC	Jul 2012	Dec 2012	90	0.011	Y		
GROUNDCREW GOGGLE (AN/ PVS-15)		2013 (3)	Navy/L-3 COMM / Garland, TX	MIPR	AFMC/ WR-ALC	Jul 2013	Dec 2013	200	0.013	Y		
GROUNDCREW GOGGLE (AN/ PVS-15)		2014	Navy/L-3 COMM / Garland, TX	MIPR	AFMC/ WR-ALC	Jul 2014	Dec 2014	31	0.014	Y		
GROUNDCREW GOGGLE (AN/ PVS-31)		2012 (4)	Chandler & Campbelle Group LLC / Palm Beach, FL	SS / FFP	WPAFB, OH	Jan 2013	May 2013	1,000	0.010	Y		
AIRCREW GOGGLE AN/AVS-9 (F4949G-TG)		2012 (5)	Exelis INC / Roanoke, VA	C / FFP	AFMC/ WR-ALC	Sep 2012	Jan 2013	600	0.006	Y		
AIRCREW GOGGLE AN/AVS-9 (F4949G-TG)		2013	Exelis INC / Roanoke, VA	C / FFP	AFMC/ WR-ALC	Nov 2013	Mar 2014	55	0.007	Y		
AIRCREW GOGGLE AN/AVS-9 (F4949G-TG)		2014	Exelis INC / Roanoke, VA	C / FFP	AFMC/ WR-ALC	Mar 2014	Jul 2014	61	0.007	Y		
NIGHT VISION CUEING AND DISPLAY - NSL		2013	VSI / FT WORTH, TX	SS / FFP	AFMC/ AFLCMC	Sep 2013	Sep 2014	85	0.226	Y		Jan 2013
NIGHT VISION CUEING AND DISPLAY - NSL		2014	VSI / FT WORTH, TX	SS / FFP	AFMC/ AFLCMC	Sep 2014	Sep 2015	47	0.232	Y		Jan 2014
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)		2013	Hoffman / Stamford, CT	C / IDIQ	AFMC/ WR-ALC	May 2013	Jun 2013	4	0.033	Y		
TEST SET, TCTO KIT (ANV-126A-UGF)		2014	Unknown / Unknown	C / FFP	AFMC/ WR-ALC	Mar 2014	Jun 2014	20	0.017	Y		

Footnotes:

(3) AN/PVS 15s include FY13 OCO for 68 each.

(4) AN/AVS 31s include FY12 OCO for 1000 each.

(5) AN/AVS 9s include FY12 OCO for 600 each.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	12.598	30.887	28.655	-	28.655	32.487	31.851	29.827	30.365	-	196.670
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	12.598	30.887	28.655	-	28.655	32.487	31.851	29.827	30.365	-	196.670
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**12.598**	**30.887**	**28.655**	**-**	**28.655**	**32.487**	**31.851**	**29.827**	**30.365**	**-**	**196.670**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

This program provides a wide variety of base support and safety of flight items for warfighters with worldwide application.

Aircrew Laser Eye Protection (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. This program received a $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, anti-exposure coveralls, and other aircrew/groundcrew equipment.

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: Pararescuemen (PJ), Survival, Evasion, Resistance, and Escape (SERE) and Combat Rescue Officer (CRO). Representative items include but are not limited to parachute equipment, technical rescue equipment, information management systems, and rescue craft. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. This includes applicable training, spares, and repairs.

PEs associated with this P-1 Line are: 0207227F, 0604706F, 0702833F

Projected allocations for component requirements are subject to total force demands and priorities.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip	**P-1 Line Item Nomenclature:** 842990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Items Less Than $5 Million	P40A				-			12.598			30.887			28.655			-			28.655
Total Gross/Weapon System Cost					**-**			**12.598**			**30.887**			**28.655**			**-**			**28.655**

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

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

Justification:

FY14 procurement dollars procure Aircrew Laser Eye Protection (ALEP) Block 2 spectacles and Guardian Angel equipment.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 2: Personal Safety & Rescue Equip

P-1 Line Item Nomenclature: 842990 - Items Less Than $5 Million

Aggregated Item Name: Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Life Support Equipment Sub-Total																				
Aircrew Laser Eye Protection (ALEP) Block 2: Day Variant	A		-	-	-	-	-	-	0.002	1,930	3.726	0.002	600	1.426	-	-	-	0.002	600	1.426
Aircrew Laser Eye Protection (ALEP) Block 2: Night Variant	A		-	-	-	-	-	-	0.002	1,612	3.726	0.002	1,832	4.375	-	-	-	0.002	1,832	4.375
Subtotal Life Support Equipment Sub-Total					-			-			*7.452*			*5.801*			-			*5.801*
Guardian Angel Equipment Sub-Total																				
Aerial Insertion Equipment	A		-	-	-	-	-	4.382	-	-	8.329	-	-	9.305	-	-	-	-	-	9.305
Technical Recovery Equipment	A		-	-	-	-	-	3.677	-	-	10.881	-	-	1.000	-	-	-	-	-	1.000
Medical Equipment	A		-	-	-	-	-	3.252	-	-	0.337	-	-	0.314	-	-	-	-	-	0.314
Maritime Rescue Equipment	A		-	-	-	-	-	1.287	-	-	3.888	-	-	4.360	-	-	-	-	-	4.360
Information Management Equipment	A		-	-	-	-	-	-	-	-	-	-	-	6.775	-	-	-	-	-	6.775
PMA	A		-	-	-	-	-	-	-	-	-	-	-	1.100	-	-	-	-	-	1.100
Subtotal Guardian Angel Equipment Sub-Total					-			*12.598*			*23.435*			*22.854*			-			*22.854*
Total					**-**			**12.598**			**30.887**			**28.655**			**-**			**28.655**

P-40A Remarks:

1. Modular Aircrew Common Helmet (MACH) program within RDT&E PE 0604706F terminated in FY12. This program received a $7.101M Congressional reduction (early to need) in FY12 PB.

2. 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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	38.314	2.850	9.332	-	9.332	9.210	12.329	12.793	13.025	-	97.853
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	38.314	2.850	9.332	-	9.332	9.210	12.329	12.793	13.025	-	97.853
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**38.314**	**2.850**	**9.332**	**-**	**9.332**	**9.210**	**12.329**	**12.793**	**13.025**	**-**	**97.853**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

The 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, 0207597F

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	37.297	2.425	6.986	-	6.986	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip

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

MDAP/MAIS Code(s):

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
	Total Obligation Authority	0.788	0.225	2.046	-	2.046	-	-	-	-
AFR	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	0.229	0.200	0.300	-	0.300	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Mechanized Material Handling Equip	P40A				0.000			38.314			2.850			9.332			-			9.332
Total Gross/Weapon System Cost					**-**			**38.314**			**2.850**			**9.332**			**-**			**9.332**

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

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

Justification:

FY14 procurement funds MMHS/SAS equipment which increases the productivity of Air Force operations, enhances management control of assets, reduces multiple handling of logistics material by consolidating assets, increases flexibility at a minimum investment cost, enhances safety, reduces losses due to damage of materials in transport, and reduces congestion and delays in the receiving, storage and issue operations in supply, base level maintenance, and transportation facilities. Also provides critical support for mission readiness of F-16 realignment and F-35 beddown of assets through the use of MMHS/SAS equipment.

$30M increase in FY12 is related to the following requirement:

Where: MMHS will be installed in the new Japanese Facilities Improvement Program funded Air Freight Terminal facility at Yokota AB Japan

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.

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.

"Note: The $30M Yokota AFT project was showing under PACAF and is now showing under AMC since it is an AMC requirement."

MMHE 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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	**Aggregated Item Name:** Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AIR FREIGHT TERMINAL																				
ROTA AB, SP	A		-	-	-	-	-	0.958	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.958		-	-		-	-		-	-		-	-
YOKOTA AB, JA	A		-	-	-	-	-	28.905	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	28.905		-	-		-	-		-	-		-	-
VARIOUS	A		-	-	-	-	-	0.635	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.635		-	-		-	-		-	-		-	-
Subtotal AIR FREIGHT TERMINAL					-			*30.498*			-			-			-			-
BAGGAGE CONVEYOR SYSTEM																				
HICKAM AFB, HI (MCP) (1)	A		-	-	-	-	-	-	-	-	-	-	-	0.400	-	-	-	-	-	0.400
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.400		-	-		-	0.400
RAF MILDENHALL, UK	A		-	-	-	-	-	0.283	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.283		-	-		-	-		-	-		-	-
Subtotal BAGGAGE CONVEYOR SYSTEM					-			*0.283*			-			*0.400*			-			*0.400*
BRIDGE CRANE																				
ROBINS AFB, GA (MCP) (2)	A		-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.100		-	-		-	-		-	-
Subtotal BRIDGE CRANE					-			-			*0.100*			-			-			-
CONVEYOR																				
OSAN AB, KO	A		-	-	-	-	-	0.733	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.733		-	-		-	-		-	-		-	-
HILL AFB, UT	A		-	-	-	-	-	-	-	-	-	-	-	0.320	-	-	-	-	-	0.320
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.320		-	-		-	0.320

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq

P-1 Line Item Nomenclature: 843050 - Mechanized Material Handling Equip

Aggregated Item Name: Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
KIRTLAND AFB, NM (MCP) (3)	A		-	-	-	-	-	0.350	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.350		-	-		-	-		-	-		-	-
Subtotal CONVEYOR					-			*1.083*			-			*0.320*			-			*0.320*
EXTERNAL ACFT FUEL TANK STORAGE SYSTEM																				
JACKSONVILLE ANGB, FL	A		-	-	-	-	-	-	-	-	-	-	-	1.446	-	-	-	-	-	1.446
Secondary Distribution																				
AFNG				-	-		-	-		-	-		-	1.446		-	-		-	1.446
Subtotal EXTERNAL ACFT FUEL TANK STORAGE SYSTEM					-			-			-			*1.446*			-			*1.446*
HIGH DENSITY STORAGE SYSTEM																				
HILL AFB, UT	A		-	-	-	-	-	0.760	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.760		-	-		-	-		-	-		-	-
ROBINS AFB, GA	A		-	-	-	-	-	-	-	-	0.250	-	-	0.315	-	-	-	-	-	0.315
Secondary Distribution																				
AF				-	-		-	-		-	0.250		-	0.315		-	-		-	0.315
Subtotal HIGH DENSITY STORAGE SYSTEM					-			*0.760*			*0.250*			*0.315*			-			*0.315*
NARROW AISLE EQUIPMENT REPLACEMENT																				
INCIRLIK AB, TURKEY	A		0.000	0	0.000	-	-	0.185	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.185		-	-		-	-		-	-		-	-
WHITEMAN AFB, MO	A		-	-	-	-	-	-	-	-	-	-	-	0.500	-	-	-	-	-	0.500
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.500		-	-		-	0.500
Subtotal NARROW AISLE EQUIPMENT REPLACEMENT					*0.000*			*0.185*			-			*0.500*			-			*0.500*
RECEIVING, STORAGE & DISTRIBUTION SYSTEM																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	**Aggregated Item Name:** Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
MT HOME AFB, ID (MCP) (4)	A		-	-	-	-	-	1.240	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	1.240		-	-		-	-		-	-		-	-
HURLBURT FIELD, FL (MCP) (5)	A		0.000	0	0.000	-	-	0.900	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.900		-	-		-	-		-	-		-	-
KADENA AB, JA (MCP) (6)	A		0.000	0	0.000	-	-	-	-	-	-	-	-	0.370	-	-	-	-	-	0.370
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.370		-	-		-	0.370
MCCONNELL AFB, KS	A		-	-	-	-	-	0.800	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.800		-	-		-	-		-	-		-	-
ROBINS AFB, GA (MCP) (7)	A		0.000	0	0.000	-	-	0.117	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.117		-	-		-	-		-	-		-	-
PETERSON AFB, CO	A		-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.300		-	-		-	-		-	-
Subtotal RECEIVING, STORAGE & DISTRIBUTION SYSTEM					*0.000*			*3.057*			*0.300*			*0.370*			-			*0.370*
STORAGE AIDS SYSTEM																				
CREECH AFB, NV	A		0.000	0	0.000	-	-	0.364	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.364		-	-		-	-		-	-		-	-
ELLSWORTH AFB, SD	A		-	-	-	-	-	-	-	-	-	-	-	0.100	-	-	-	-	-	0.100
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.100		-	-		-	0.100
SEYMOUR-JOHNSON AFB, NC	A		0.000	0	0.000	-	-	-	-	-	0.255	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.255		-	-		-	-		-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	**Aggregated Item Name:** Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
HOLLOMAN AFB, NM (MCP) [8]	A		0.000	0	0.000	-	-	0.100	-	-	-	-	-	0.157	-	-	-	-	-	0.157
Secondary Distribution																				
AF				-	-		-	0.100		-	-		-	0.157		-	-		-	0.157
HOLLOMAN AFB, NM	A		-	-	-	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.600		-	-		-	0.600
RAF FELTWELL, UK	A		0.000	0	0.000	-	-	-	-	-	0.170	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.170		-	-		-	-		-	-
WHITEMAN AFB, MO	A		0.000	0	0.000	-	-	0.423	-	-	0.225	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.423		-	0.225		-	-		-	-		-	-
EDWARDS AFB, CA	A		0.000	0	0.000	-	-	0.209	-	-	0.170	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.209		-	0.170		-	-		-	-		-	-
CARSWELL AFRB, TX	A		0.000	0	0.000	-	-	0.229	-	-	0.200	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFR				-	-		-	0.229		-	0.200		-	-		-	-		-	-
MINNEAPOLIS-ST PAUL AFRB, MN	A		0.000	0	0.000	-	-	-	-	-	-	-	-	0.300	-	-	-	-	-	0.300
Secondary Distribution																				
AFR				-	-		-	-		-	-		-	0.300		-	-		-	0.300
PATRICK AFB, FL	A		-	-	-	-	-	-	-	-	0.110	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.110		-	-		-	-		-	-
PATRICK AFB, FL (MCP) [9]	A		-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.350		-	-		-	-		-	-
FAIRCHILD AFB, WA	A		-	-	-	-	-	0.335	-	-	0.350	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	0.335		-	0.350		-	-		-	-		-	-
PEASE ANGB, NH (MCP) [10]	A		0.000	0	0.000	-	-	-	-	-	0.225	-	-	-	-	-	-	-	-	-
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	**Aggregated Item Name:** Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AFNG				-	-		-	-		-	0.225		-	-		-	-		-	-
MANSFIELD ANGB, OH	A		0.000	0	0.000	-	-	0.325	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	0.325		-	-		-	-		-	-		-	-
PEORIA ANGB, IL	A		-	-	-	-	-	-	-	-	-	-	-	0.600	-	-	-	-	-	0.600
Secondary Distribution																				
AFNG				-	-		-	-		-	-		-	0.600		-	-		-	0.600
SPRINGFIELD-BECKLEY ANGB, OH (MCP) (11)	A		0.000	0	0.000	-	-	0.128	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	0.128		-	-		-	-		-	-		-	-
STEWART ANGB, NY	A		-	-	-	-	-	0.335	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AFNG				-	-		-	0.335		-	-		-	-		-	-		-	-
TYNDALL AFB, FL	A		-	-	-	-	-	-	-	-	-	-	-	0.782	-	-	-	-	-	0.782
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.782		-	-		-	0.782
LUKE AFB, AZ	A		-	-	-	-	-	-	-	-	-	-	-	1.500	-	-	-	-	-	1.500
Secondary Distribution																				
AF				-	-		-	-		-	-		-	1.500		-	-		-	1.500
LUKE AFB, AZ (MCP) (12)	A		-	-	-	-	-	-	-	-	-	-	-	0.350	-	-	-	-	-	0.350
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.350		-	-		-	0.350
AVIANO AB, IT	A		-	-	-	-	-	-	-	-	0.145	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		-	0.145		-	-		-	-		-	-
CANNON AFB, NM (MCP) (13)	A		-	-	-	-	-	-	-	-	-	-	-	0.181	-	-	-	-	-	0.181
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.181		-	-		-	0.181
EGLIN AFB, FL	A		-	-	-	-	-	-	-	-	-	-	-	0.537	-	-	-	-	-	0.537
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.537		-	-		-	0.537
ELMENDORF AFB, AK	A		-	-	-	-	-	-	-	-	-	-	-	0.360	-	-	-	-	-	0.360

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 3: Depot Plant+Mtrls Handling Eq	**P-1 Line Item Nomenclature:** 843050 - Mechanized Material Handling Equip	**Aggregated Item Name:** Mechanized Material Handling Equip

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.360		-	-		-	0.360
RAMSTEIN AB, GE	A		-	-	-	-	-	-	-	-	-	-	-	0.514	-	-	-	-	-	0.514
Secondary Distribution																				
AF				-	-		-	-		-	-		-	0.514		-	-		-	0.514
Subtotal STORAGE AIDS SYSTEM					*0.000*			*2.448*			*2.200*			*5.981*			-			*5.981*
Total					**0.000**			**38.314**			**2.850**			**9.332**			**-**			**9.332**

P-40A Remarks:

Military Construction Projects (MCP)

Footnotes:

(1) MMHS Projects associated with Military Construction Projects.

(2) Reference footnote (1)

(3) Reference footnote (1)

(4) Reference footnote (1)

(5) Reference footnote (1)

(6) Reference footnote (1)

(7) Reference footnote (1)

(8) Reference footnote (1)

(9) Reference footnote (1)

(10) Reference footnote (1)

(11) Reference footnote (1)

(12) Reference footnote (1)

(13) Reference footnote (1)

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845010 - Base Procured Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	17.033	8.387	16.762	-	16.762	18.017	16.840	17.458	17.773	-	112.270
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	17.033	8.387	16.762	-	16.762	18.017	16.840	17.458	17.773	-	112.270
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**17.033**	**8.387**	**16.762**	**-**	**16.762**	**18.017**	**16.840**	**17.458**	**17.773**	**-**	**112.270**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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; physiological trainers to include, but are not limited to Barney Chairs, Altitude Chambers, Spatial Disorientation Trainers, Hypoxia Familiarization Trainers and Part Task Trainers, Reduced Oxygen Breathing Devices, Terrain Boards, Parachuting Trainers, Aircrew Exercise Equipment.

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, 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).

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845010 - Base Procured Equipment

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Base Procured Equipment	P40A				0.000			17.033			8.387			16.763			-			16.763
Total Gross/Weapon System Cost					**-**			**17.033**			**8.387**			**16.762**			**-**			**16.762**

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

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

Justification:

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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force

Date: April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment

P-1 Line Item Nomenclature:
845010 - Base Procured Equipment

Aggregated Item Name:
Base Procured Equipment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
AF SPACE CMD	A		0.000	0	0.000	-	-	0.667	-	-	0.319	-	-	0.446	-	-	-	-	-	0.446
AIR COMBAT CMD	A		0.000	0	0.000	-	-	0.510	-	-	-	-	-	-	-	-	-	-	-	-
AIR EDUCATION & TRAINING CMD	A		0.000	0	0.000	-	-	6.130	-	-	3.438	-	-	8.111	-	-	-	-	-	8.111
US AIR FORCES EUROPE	A		0.000	0	0.000	-	-	0.777	-	-	0.315	-	-	0.530	-	-	-	-	-	0.530
US AIR FORCE ACADEMY	A		0.000	0	0.000	-	-	1.301	-	-	0.956	-	-	-	-	-	-	-	-	-
AIR FORCE WIDE/ PCCIE	A		0.000	0	0.000	-	-	7.648	-	-	3.359	-	-	7.676	-	-	-	-	-	7.676
Total					**0.000**			**17.033**			**8.387**			**16.763**			**-**			**16.763**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	34.854	70.448	33.768	-	33.768	63.632	39.062	20.480	43.397	-	305.641
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	34.854	70.448	33.768	-	33.768	63.632	39.062	20.480	43.397	-	305.641
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**34.854**	**70.448**	**33.768**	**-**	**33.768**	**63.632**	**39.062**	**20.480**	**43.397**	**-**	**305.641**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 atack.

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. Capabilities provided by robotics programs are crucial in reducing time and danger when investigating and eliminating explosive hazards. The Navy is the Single Service Manager for EOD.

Program elements associated with this P-1 Line are: 0208028F (Contingency Operations) and 0204424f (Explosive Ordnance Disposal Forces)

-Future Radiographic System: Explosive Ordnance Disposal (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 reply 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.
FY14 funding ($11.4M) will procure one hundred forty five (143) units.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations

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

MDAP/MAIS Code(s):

-Fuze Disassembly (Improved Mechanical Remote Fuze Disassembly Kit (I-MRFDK): The I-MRFDK is a versatile portable system, which will ensure a safe and effective means for the disassembly of a large number of fuzes or other ordnance varying in both shape and size. It has the capability to work on both large and small munition components. FY14 funding ($.15M) will procure two (2) units.

-Base Support Emergency Response Unit: Provides EOD Flights a command standardized means to transport specialized EOD equipment and personnel in response to explosive emergencies and incidents involving IED/WMD?s, aircraft (flightline), conventional munitions and aircraft mishaps. Provides C2 capability for incident command and team leader operations. FY14 funding ($2.1M) will procure seven (7) units.

-Total Containment Vessel (TCV): Self contained bomb containment system capable of repeatedly containing the overpressure and fragmentation (within the vessel) associated with the detonation of high explosives (HE) and or improvised explosive devices (IED). FY14 funding ($.930M) will procure four (4) TCVs.

-Air Field Damage Repair Kits: The Repair Kits were previously described as R-1, R-2, R-3 Kits. The new configuration will consist of several components: training kit, basic/small kit, medium kit, large kit, and very large kit. The Basic/Small kit is used to provide basic repair equipment/materials in order to repair approximately 18 small (10 ft diameter) craters or three, 25 diameter craters in 6.5 hours. Additional airfield damage can be repaired based on the availability of time and materials. Basic/Small kits will also be used at training locations. Medium, Large and Very Large kits are building block kits that when combined, provide a scalable capability. A Medium Kit repairs 54 small or three large (50 ft dia.) craters in 6.5 hours, Large Kit 96 small or six large craters in 6.5 hours, or Very Large Kit 120 small or 12 large craters in 6.5 hours. This capability can be prepositioned or forward deployed to support recovery after attack or a single/multiple kits can be deployed to a forward operating base to repair varying degrees of airfield damage at a main operating base. FY14 baseline funding ($21.9M) will procure two (2) Training and three (3) Medium kits.

Secondary Distribution		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018
AF	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	25.354	59.614	12.139	-	12.139	-	-	-	-
AFNG	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	-	-	10.229	-	10.229	-	-	-	-

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Contingency Operations	P40A, P5A				0.000			34.854			70.448			33.768			-			33.768
Total Gross/Weapon System Cost					**-**			**34.854**			**70.448**			**33.768**			**-**			**33.768**

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

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

Justification:

FY14 procurement dollars procures Future Radiographic Systems, Total Containment Vessels, Base Emergency Response Transports, Fuze Disassembly System, and Airfield Damage Repair Kits.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

The current fielded AF Civil Engineer airfield repair capability is based on a legacy cold war threat. These equipment sets, repair materials, and Tactics, Techniques, and procedures (TTPs) only support temporary repairs to dozens of craters, supporting a single airframe type; and are inadequate to respond to current threats. The FY14 monies will provide an initial Airfield Damage Repair (ADR) capability to provide semi-permanent repairs for hundreds of craters and supporting multiple airframe types. This capability consists of normal heavy construction vehicles and specialized equipment and materials to support rapid setting concrete and pelletized asphalt repairs. Without ADR modernization, AF Civil Engineers will not be postured to support the stringent repair timeline required to support current contingency response plans. The unit cost of the Repair Kits do vary based on legacy equipment already in place.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	**Aggregated Item Name:** Contingency Operations

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
JCREW																				
JCREW FY11 BASELINE (1)	A		0.000	82	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† JCREW Dismounted (2)	A		0.000	0	0.000	-	-	-	0.186	80	14.880	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		80	14.880		-	-		-	-		-	-
† JCREW Mounted Kit A	A		0.000	0	0.000	-	-	-	0.027	246	6.651	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		246	6.651		-	-		-	-		-	-
† JCREW Mounted Kit B	A		0.000	0	0.000	-	-	-	0.125	82	10.250	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		82	10.250		-	-		-	-		-	-
Subtotal JCREW					*0.000*			-			*31.781*			-			-			-
T-HAWK																				
† T-HAWK (3)	A		0.000	15	0.000	0.270	4	1.080	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		4	1.080		-	-		-	-		-	-		-	-
Subtotal T-HAWK					*0.000*			*1.080*			-			-			-			-
CREW DISMOUNTED (EOD SPECIFIC)																				
FY12 BASELINE CREW DISMOUNTED	A		0.000	112	0.000	0.062	8	0.495	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		8	0.495		-	-		-	-		-	-		-	-
Subtotal CREW DISMOUNTED (EOD SPECIFIC)					*0.000*			*0.495*			-			-			-			-
Uncategorized																				
F6A ROBOTS	A		0.000	8	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
† SMALL CALIBER ULTRA LIGHT SYSTEM	A		0.000	0	0.000	0.210	60	12.600	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		60	12.600		-	-		-	-		-	-		-	-
† HD-1 BLOCK UPGRADE	A		0.000	0	0.000	0.110	50	5.500	-	-	-	-	-	-	-	-	-	-	-	-

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	**Aggregated Item Name:** Contingency Operations

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
† FUTURE RADIOGRAPHIC SYSTEM (FRS) (4)	A		0.000	60	0.000	0.080	50	4.000	0.052	207	10.834	0.080	143	11.400	-	-	-	0.080	143	11.400
† Total Containment Vessel	A		0.000	0	0.000	-	-	-	0.300	3	0.900	0.325	4	1.300	-	-	-	0.325	4	1.300
Secondary Distribution																				
AF				-	-		-	-		3	0.900		4	1.300		-	-		4	1.300
† Base Support Emergency Response Transport	A		-	-	-	-	-	-	-	-	-	0.300	7	2.100	-	-	-	0.300	7	2.100
Secondary Distribution																				
AF				-	-		-	-		-	-		7	2.100		-	-		7	2.100
† Explosive Detectors	A		0.000	0	0.000	-	-	-	0.015	20	0.300	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		20	0.300		-	-		-	-		-	-
† Demo Firing Devices	A		-	-	-	-	-	-	0.050	8	0.400	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		-	-		8	0.400		-	-		-	-		-	-
† Fuze Disassembly System, Explosive Ordnance Disposal	A		-	-	-	-	-	-	-	-	-	0.080	2	0.160	-	-	-	0.080	2	0.160
Secondary Distribution																				
AF				-	-		-	-		-	-		2	0.160		-	-		2	0.160
† SUSTAINMENT REPAIR KIT	A		0.000	8	0.000	0.817	5	4.085	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		5	4.085		-	-		-	-		-	-		-	-
† RECOVERY REPAIR KIT (Training Sized)	A		-	-	-	-	-	-	-	-	-	5.115	2	10.229	-	-	-	5.115	2	10.229
Secondary Distribution																				
AFNG				-	-		-	-		-	-		2	10.229		-	-		2	10.229
† RECOVERY REPAIR KIT - R1 (Medium Sized Kit)	A		0.000	0	0.000	1.150	4	4.600	3.668	7	25.678	8.579	1	8.579	-	-	-	8.579	1	8.579
Secondary Distribution																				
AF				-	-		4	4.600		7	25.678		1	8.579		-	-		1	8.579
† RECOVERY REPAIR KIT - R2	A		0.000	0	0.000	0.917	1	0.917	0.555	1	0.555	-	-	-	-	-	-	-	-	-
Secondary Distribution																				

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	**Aggregated Item Name:** Contingency Operations

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
AF				-	-		1	0.917		1	0.555		-	-		-	-		-	-
† RECOVERY REPAIR KIT - R3	A		0.000	0	0.000	0.560	1	0.560	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	0.560		-	-		-	-		-	-		-	-
† RUBBER REMOVAL/ PAINT STRIPING KIT	A		0.000	0	0.000	1.017	1	1.017	-	-	-	-	-	-	-	-	-	-	-	-
Secondary Distribution																				
AF				-	-		1	1.017		-	-		-	-		-	-		-	-
Subtotal Uncategorized					*0.000*			*33.279*			*38.667*			*33.768*			*-*			*33.768*
Total					**0.000**			**34.854**			**70.448**			**33.768**			**-**			**33.768**

Footnotes:

(1) IDENTIFIED AS "CREW" IN THE FY11 PB

(2) Reference footnote (1)

(3) IDENITIFIED AS "GMAV" IN THE FY11 PB

(4) IDENITIFIED AS "EOD X-RAY" IN THE FY11 PB

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	**Aggregated Item Name:** Contingency Operations

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
JCREW												
JCREW Dismounted		2013	UNKNOWN / UNKNOWN	MIPR	HQ ACC	May 2013	Sep 2013	80	0.186	Y		
JCREW Mounted Kit A		2013	UNKNOWN / UNKNOWN	MIPR	HQ ACC	May 2013	Sep 2013	246	0.027	Y		
JCREW Mounted Kit B		2013	UNKNOWN / UNKNOWN	MIPR	HQ ACC	May 2013	Sep 2013	82	0.125	Y		
T-HAWK												
T-HAWK		2012	HONEYWELL / MORRISONTOWN, NJ	C / BA	HQ ACC	May 2012	May 2013	4	0.270	Y		
Uncategorized												
SMALL CALIBER ULTRA LIGHT SYSTEM		2012	UNKNOWN / UNKNOWN	C / FFP	HQ ACC	May 2013	Aug 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		
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 / CPFF	HQ ACC	May 2013	May 2014	207	0.052	Y		
FUTURE RADIOGRAPHIC SYSTEM (FRS)		2014	SCIENCE APPLICATIONS INTERNATIONAL CORP / SAN DIEGO CA	C / CPFF	HQ ACC	May 2014	Jan 2015	143	0.080	Y		
Total Containment Vessel		2013	NBACO, INC / CANONSBURG, PA	C / FFP	HQ ACC	Jul 2013	Sep 2013	3	0.300	Y		
Total Containment Vessel		2014	NBACO, INC / CANONSBURG, PA	C / FFP	HQ ACC	Jul 2013	Sep 2013	4	0.325	Y		
Base Support Emergency Response Transport		2014	UKNOWN / UNKNOWN	TBD	HQ ACC	May 2014	Sep 2014	7	0.300	Y		
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		
Fuze Disassembly System, Explosive Ordnance Disposal		2014	General Dynamics / 12644 Research PKWY Orlando, FL	C / CPFF	HQ ACC	Sep 2014	Dec 2014	2	0.080	Y		
SUSTAINMENT REPAIR KIT		2010	Army / Vicksburg, MS	MIPR	HQ ACC	Sep 2011	Mar 2012	8	0.863	Y		
SUSTAINMENT REPAIR KIT		2012	DLA / VICKSBURG, MS	MIPR	HQ ACC	Mar 2012	Mar 2013	5	0.817	Y		
RECOVERY REPAIR KIT (Training Sized)		2014	DLA / UNKNOWN	MIPR	HQ ACC	Jul 2014	Sep 2015	2	5.115	Y		

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845100 - Contingency Operations	**Aggregated Item Name:** Contingency Operations

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
RECOVERY REPAIR KIT - R1 (Medium Sized Kit)		2012	DLA / VICKSBURG, MS	MIPR	HQ ACC	Sep 2012	Feb 2013	4	1.150	Y		
RECOVERY REPAIR KIT - R1 (Medium Sized Kit)		2013	DLA / UNKNOWN	MIPR	HQ ACC	Jul 2013	Nov 2013	7	3.668	Y		
RECOVERY REPAIR KIT - R1 (Medium Sized Kit)		2014	DLA / UNKNOWN	MIPR	HQ ACC	Jul 2014	Sep 2014	1	8.579	Y		
RECOVERY REPAIR KIT - R2		2012	DLA / VICKSBURG, MS	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	0.555	Y		
RECOVERY REPAIR KIT - R3		2012	DLA / VICKSBURG, MS	MIPR	HQ ACC	Mar 2012	Mar 2013	1	0.560	Y		
RUBBER REMOVAL/PAINT STRIPING KIT		2012	DLA / VICSKBURG, MS	MIPR	HQ ACC	Sep 2012	Jul 2013	1	1.017	Y		

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845380 - Productivity Capital Investment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	0.903	3.473	2.495	-	2.495	2.517	-	-	-	-	9.388
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	0.903	3.473	2.495	-	2.495	2.517	-	-	-	-	9.388
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**0.903**	**3.473**	**2.495**	**-**	**2.495**	**2.517**	**-**	**-**	**-**	**-**	**9.388**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2014 OCO Request will be submitted at a later date

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Productivity Capital Investment	P40A				-			0.903			3.473			2.495			-			2.495
Total Gross/Weapon System Cost					**-**			**0.903**			**3.473**			**2.495**			**-**			**2.495**

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

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

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845380 - Productivity Capital Investment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Justification:

FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845380 - Productivity Capital Investment	**Aggregated Item Name:** Productivity Capital Investment

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
AMC KC-10/135 ACFP Overlay	A		-	-	-	0.903	1	0.903	-	-	3.473	-	-	-	-	-	-	-	-	-
Ramstein AB Combined Heat and Power System	A		-	-	-	-	-	-	-	-	-	-	-	1.227	-	-	-	-	-	1.227
Air Force Wide Projects	A		-	-	-	-	-	-	-	-	-	-	-	1.268	-	-	-	-	-	1.268
Total					**-**			**0.903**			**3.473**			**2.495**			**-**			**2.495**

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	30.145	23.871	12.859	-	12.859	14.145	10.794	9.346	9.563	-	110.723
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	30.145	23.871	12.859	-	12.859	14.145	10.794	9.346	9.563	-	110.723
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**30.145**	**23.871**	**12.859**	**-**	**12.859**	**14.145**	**10.794**	**9.346**	**9.563**	**-**	**110.723**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Dollars)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

FY12 funding total includes $9.8M appropriated for Overseas Contingency Operations.

FY13 funding total includes $9.4M requested for Overseas Contingency Operations.

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 Agile Combat Support enabler for the Expeditionary Air Force. The BEAR program is in the midst of transitioning to the BEAR Order of Battle consisting of Unit Type Codes (UTC's) that will right sized 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 Silver Flag Sites, Regional Training Sites, Technical Schools, Technical Cerification Centers, Services Combat Center Training, 49MMG, and Eagle Flag. Costs include inventory reconstitution, spares and consumables, repairs, and procurement of new equipment for upgrades or full UTC's replacement. BEAR demonstrated its critical role in support of Operations Enduring Freedom and other operations worldwide.

Program element associated with this P-1 Line is: 0401135F.

The AF continues to modernize major BEAR components to replace obsolete and inefficient items (e.g. Force Module Water System, Power Generation, Expeditionary Airfield Lighting, Mobile Aircraft Arresting Systems, Hygiene, Refrigeration, Shelters, Shelter Flooring, and Feeding):

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.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment

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

MDAP/MAIS Code(s):

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.

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, environmental control units, remote area lighting, Shelter Flies, Shelter Flooring/matting for various shelter sizes, Shelter liners.

Shelter Flooring: Shelter flooring varies in size for small and large shelters (ACH, LAMS, Mortuary).

Feeding: BEAR Feeding includes kitchen and all applicable equipment. BEAR Feeding system provides the capability to prepare, then serve, 500 meals over a two hour serving period, twice per day (24 hour period). The Feeding system is world wide deployable and supports numerous basing options. This system supports initial mission requirements and follow-on high mobility feeding requirements for rapidly deployable mobility packages and other contingencies in all theaters of operation.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 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)
Mobility Equipment	P40A, P5A				0.000			30.145			23.871			12.859			-			12.859
Total Gross/Weapon System Cost					**-**			**30.145**			**23.871**			**12.859**			**-**			**12.859**

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

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

Justification:

FY14 procurement dollars in the amount of $12.859M procures sixteen (16) Power Generators with applicable secondary equipment, twenty four (24) Shelter unit, one (1) Hygiene unit, and PMA dollars in support of installation and unit mission requirements for Air Force Personnel.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force		**Date:** April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment	
ID Code (A=Service Ready, B=Not Service Ready) : A	**Program Elements for Code B Items:**	**Other Related Program Elements:**
MDAP/MAIS Code(s):		

Items requested in FY14 are a continuing requirement, are identified on the following P40A 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment	**Aggregated Item Name:** Mobility Equipment

Items († indicates the presence of a P-5A)	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)	Unit Cost ($)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
† MOBILITY EQUIPMENT (SETS)	A		0.00	0	0.000	-	-	-	298,333.33	6	1.790	-	-	-	-	-	-	-	-	-
† FORCE MODULE WATER SYSTEM	A		0.00	0	0.000	-	-	-	251,500.00	1	0.252	-	-	-	-	-	-	-	-	-
† EALS	A		0.00	0	0.000	1,180K	5	5.900	1,172K	5	5.859	-	-	-	-	-	-	-	-	-
† POWER GENERATION (1)	A		0.00	0	0.000	515,789.47	19	9.800	666,620.00	10	6.666	683,500.00	16	10.936	-	-	-	683,500.00	16	10.936
† REFRIGERATION (2)	A		-	-	-	-	-	-	24,183.01	307	7.424	-	-	-	-	-	-	-	-	-
† SHELTER FLY	A		-	-	-	-	-	-	4,000.00	1	0.004	-	-	-	-	-	-	-	-	-
† SHELTERS	A		-	-	-	-	-	-	30,000.00	1	0.030	17,000.00	24	0.408	-	-	-	17,000.00	24	0.408
† SHELTER SUB FLOOR	A		-	-	-	-	-	-	2,000.00	1	0.002	-	-	-	-	-	-	-	-	-
† MAAS	A		-	-	-	-	-	-	737,000.00	1	0.737	-	-	-	-	-	-	-	-	-
† HYGIENE	A		-	-	-	370,384.62	39	14.445	221,400.00	5	1.107	470,000.00	1	0.470	-	-	-	470,000.00	1	0.470
PMA - OTHER GOVERNMENT COST	A		-	-	-	-	-	-	-	-	-	-	-	0.116	-	-	-	-	-	0.116
PMA- CONTRACTOR SERVICES	A		-	-	-	-	-	-	-	-	-	-	-	0.929	-	-	-	-	-	0.929
Total					**0.000**			**30.145**			**23.871**			**12.859**			**-**			**12.859**

P-40A Remarks:

Unit Costs for FY14 are assumed and subject to change.

PMA- Other Government Cost consist of Travel ($81,000), Supplies ($5,000), and IT Support ($30,000)
PMA- Contractor Services consist of Advisory and Assistant Services ($929,000).

Footnotes:

(1) FY12 funding total includes $9.8M for Overseas Contingency Operations to procure 19 Power Generators.

(2) FY13 funding total includes $9.4M for Overseas Contingency Operations to procure 307 Refrigerators and 3 Power Generators.

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment	**Aggregated Item Name:** Mobility Equipment

Items	OCO	FY	Contractor and Location	Method/Type, or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost ($)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
MOBILITY EQUIPMENT (SETS)		2013	MULTIPLE / UNKNOWN	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2014	6	298,333.33	Y		
FORCE MODULE WATER SYSTEM		2013	J.G.B. ENTERPRISES, INC / LIVERPOOL, NY	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2014	1	251,500.00	Y		
EALS		2012 (3)	TACTICAL LIGHTING SYSTEMS, INC. / ADDISON, IL	C / FFP	AFMC/ WR-ALC	May 2012	Nov 2012	5	1,180K	Y		
EALS		2013 (4)	TACTICAL LIGHTING SYSTEMS, INC. / ADDISON, IL	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2013	5	1,172K	Y		
POWER GENERATION		2012 (5)	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/ WR-ALC	May 2012	Nov 2014	19	515,789.47	Y		
POWER GENERATION		2013 (6)	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2014	10	666,620.00	Y		
POWER GENERATION		2014	Onan Corporation / Minneapolis, MN	C / FFP	AFMC/ WR-ALC	Feb 2014	Jan 2015	16	683,500.00	Y		
REFRIGERATION		2013 (7)	MAINSTREAM / ROCKLEDGE, FL	C / CPAF	AFMC/ WR-ALC	May 2013	Nov 2014	307	24,183.01	Y		
SHELTER FLY		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2013	1	4,000.00	Y		
SHELTERS		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2013	1	30,000.00	Y		
SHELTERS		2014	UNKNOWN / UNKNOWN	C / FFP	AFMC/ WR-ALC	Jan 2014	Feb 2014	24	17,000.00	Y		
SHELTER SUB FLOOR		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ WR-ALC	Aug 2013	Nov 2013	1	2,000.00	Y		
MAAS		2013	UNKNOWN / UNKNOWN	C / FFP	AFMC/ WR-ALC	May 2013	Nov 2014	1	737,000.00	Y		
HYGIENE		2012	Sea Box INC / East Riverton, NJ	C / CPAF	AFMC/ WR-ALC	Sep 2013	Aug 2014	39	370,384.62	Y		
HYGIENE		2013	Sea Box INC / East Riverton, NJ	C / CPAF	AFMC/ WR-ALC	Sep 2014	Aug 2015	5	221,400.00	Y		
HYGIENE		2014	Sea Box INC / East Riverton, NJ	C / CPAF	AFMC/ WR-ALC	Sep 2015	Aug 2016	1	470,000.00	Y		

Remarks:
Quantity/unit costs vary depending on types/configurations of equipment being procured.
Footnotes:

Exhibit P-5A, Budget Procurement History and Planning: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845420 - Mobility Equipment	**Aggregated Item Name:** Mobility Equipment

(3) EALS- Contract FA8533-10-D-0010. Awarded 5 August 2010 to Tactical Lighting System, Inc. Addison, IL. 2 year basic contract with 4 option years.

(4) Reference footnote (3)

(5) POWER GENERATION-Power Generators include FY12 OCO for 19 each and FY13 OCO for 3 each. 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.

(6) Reference footnote (5)

(7) REFRIGERATION-TriCold Refrigerators include FY13 OCO for 307 each. U.S. Army/Natik contract W58P05-11-D-0005 awarded 23 June 2011.

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	11.219	11.069	1.954	-	1.954	6.929	6.887	5.858	5.966	-	49.882
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	11.219	11.069	1.954	-	1.954	6.929	6.887	5.858	5.966	-	49.882
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**11.219**	**11.069**	**1.954**	**-**	**1.954**	**6.929**	**6.887**	**5.858**	**5.966**	**-**	**49.882**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

FY2012 funding total includes $8.4M appropriated for Overseas Contingency Operations.

FY2013 funding total includes $9.175M requested for Overseas Contingency Operations.

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, 0207142F, 0207597F, 0401133F, 0402834F, 0502834F, 0502844F, 0702834F, 0802834F.

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Items Less Than $5 Million	P40A				-			11.219			11.069			1.954			-			1.954

Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845990 - Items Less Than $5 Million

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

MDAP/MAIS Code(s):

Item Schedule			Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					-			11.219			11.069			1.954			-			1.954

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

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

Justification:

FY14 procurement dollars in the amount of $1.984M procures three(3) aircraft arresting barriers, and one (1) AFSPL VNA Station Upgrade in supportof installation and unit mission requirements for Air Force personnel.

Items requested in FY14 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.

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 5: Base Support Equipment	**P-1 Line Item Nomenclature:** 845990 - Items Less Than $5 Million	**Aggregated Item Name:** Items Less Than $5 Million

Items	ID CD	MDAP/ MAIS Code	All Prior Years			FY 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
			Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Uncategorized																				
FORCE [1]	A		-	-	-	0.041	190	7.700	0.072	127	9.175	-	-	-	-	-	-	-	-	-
EMERGENCY O2 BOTTLES [2]	A		-	-	-	0.003	208	0.700	-	-	-	-	-	-	-	-	-	-	-	-
FSC 1710 AIRCRAFT ARRESTING SYSTEM	A		-	-	-	0.402	5	2.010	0.647	2	1.294	0.551	3	1.654	-	-	-	0.551	3	1.654
GENERATOR, POWER PLANT	A		-	-	-	0.134	1	0.134	-	-	-	-	-	-	-	-	-	-	-	-
AFPSL VNA STATION UPGRADE	A		-	-	-	0.675	1	0.675	-	-	-	0.300	1	0.300	-	-	-	0.300	1	0.300
DEPLOYABLE DEBRIEF FACILITIES (DDF)	A		-	-	-	-	-	-	0.600	1	0.600	-	-	-	-	-	-	-	-	-
Total					**-**			**11.219**			**11.069**			**1.954**			**-**			**1.954**

P-40A Remarks:
Unit Costs for FY14 are assumed and are subject to change.
Federal Stock Class (FSC)

FORCE effort consists of procurement of multiple components such as 210K gallon fuel bladders, 50K gallon fuel bladders, FORCE Modules, and tank gauges.

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.

Footnotes:

[1] FY2012 funding total includes $8.4M appropriated for Overseas Contingency Operations to procure 190 FORCE components and 208 Emergency O2 Bottles.; FY2013 funding total includes $9.175M requested for Overseas Contingency Operations to procure 127 FORCE components.

[2] FY2012 funding total includes $8.4M appropriated for Overseas Contingency Operations to procure 190 FORCE components and 208 Emergency O2 Bottles.

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Exhibit P-40, Budget Item Justification Sheet: PB 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 6: Special Support Projects	**P-1 Line Item Nomenclature:** 846070 - DARP RC135

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	27.841	24.176	24.528	-	24.528	24.929	25.376	25.833	26.298	-	178.981
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	27.841	24.176	24.528	-	24.528	24.929	25.376	25.833	26.298	-	178.981
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**27.841**	**24.176**	**24.528**	**-**	**24.528**	**24.929**	**25.376**	**25.833**	**26.298**	**-**	**178.981**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 2014 Air Force	Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 04: Other Base Maintenance and Support Equip / BSA 6: Special Support Projects	**P-1 Line Item Nomenclature:** 846080 - DCGS-AF

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

MDAP/MAIS Code(s):

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	215.146	142.928	137.819	-	137.819	182.298	139.660	142.959	145.532	-	1,106.342
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	215.146	142.928	137.819	-	137.819	182.298	139.660	142.959	145.532	-	1,106.342
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**215.146**	**142.928**	**137.819**	**-**	**137.819**	**182.298**	**139.660**	**142.959**	**145.532**	**-**	**1,106.342**
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)												
Initial Spares *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Description:

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 2014 Air Force | **Date:** April 2013

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 05: Spares and Repair Parts / BSA 1: Spares And Repair Parts

P-1 Line Item Nomenclature:
861900 - Spares and Repair Parts

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

MDAP/MAIS Code(s): 537, 166

Resource Summary	Prior Years	FY 2012	FY 2013#	FY 2014 Base	FY 2014 OCO##	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity *(Units in Each)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost *($ in Millions)*	-	22.115	16.963	25.746	-	25.746	37.195	62.194	63.880	63.826	Continuing	Continuing
Less PY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) *($ in Millions)*	-	22.115	16.963	25.746	-	25.746	37.195	62.194	63.880	63.826	Continuing	Continuing
Plus CY Advance Procurement *($ in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority *($ in Millions)*	**-**	**22.115**	**16.963**	**25.746**	**-**	**25.746**	**37.195**	**62.194**	**63.880**	**63.826**	**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 *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost *(Units in Millions)*	-	-	-	-	-	-	-	-	-	-	-	-

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

FY 2013 The FY 2014 OCO Request will be submitted at a later date

Description:

FY 2013 funding totals include $2.3M requested for Expeditionary Airfield Basing Assets Overseas Contingency Operations.

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 2012			FY 2013			FY 2014 Base			FY 2014 OCO			FY 2014 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Spares and Repair Parts	P18		-	-	-	-	-	22.115	-	-	16.963	-	-	25.746	-	-	-	-	-	25.746
Total Gross/Weapon System Cost					**-**			**22.115**			**16.963**			**25.746**			**-**			**25.746**

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Spares and Repair Parts	P18		-	-	37.195	-	-	62.194	-	-	63.880	-	-	63.826	-	-	-	-	-	291.919

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

Appropriation / Budget Activity / Budget Sub Activity:
3080F: Other Procurement, Air Force / BA 05: Spares and Repair Parts / BSA 1: Spares And Repair Parts

P-1 Line Item Nomenclature:
861900 - Spares and Repair Parts

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

Program Elements for Code B Items:

Other Related Program Elements:

MDAP/MAIS Code(s): 537, 166

Item Schedule			FY 2015			FY 2016			FY 2017			FY 2018			To Complete			Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)	Unit Cost ($ M)	Qty (Each)	Total Cost ($ M)
Total Gross/Weapon System Cost					37.195			62.194			63.880			63.826	Continuing			Continuing		

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

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

Justification:
Items requested in FY14 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.

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2014 Air Force		Date: April 2013
Appropriation / Budget Activity / Budget Sub Activity: 3080F: Other Procurement, Air Force / BA 05: Spares and Repair Parts / BSA 1: Spares And Repair Parts	**P-1 Line Item Nomenclature:** 861900 - Spares and Repair Parts	**Item Nomenclature (*Name*):** Spares and Repair Parts

P1 Line Number, End Item Line Item Number and Name, MDAP/MAIS	Prior Years ($ M)	FY 2012 ($ M)	FY 2013 ($ M)	FY 2014 Base ($ M)	FY 2014 OCO ($ M)	FY 2014 Total ($ M)	FY 2015 ($ M)	FY 2016 ($ M)	FY 2017 ($ M)	FY 2018 ($ M)	To Complete ($ M)	Total ($ M)
Initial												
BA 05 - Spares and Repair Parts												
833010 - Air Traffic Control & Landing	-	1.468	2.392	3.282	-	3.282	6.041	5.787	6.510	5.406	-	30.886
C17A1 - C-17 AIRCRAFT (IF)	-	-	-	-	-	-	1.100	1.100	-	-	-	2.200
833160 - CHEYENNE MOUNTAIN COMPLEX SPACE TRACK	-	-	0.772	0.596	-	0.596	0.907	0.884	0.824	0.839	-	4.822
834190 - COMBAT TRAINING RANGES, PE 0207249F	-	0.903	0.934	3.698	-	3.698	1.339	1.119	0.665	0.677	-	9.335
845420 - Expeditionary Airfield Basing Assets	-	1.426	5.191	1.371	-	1.371	2.173	2.422	2.141	2.197	-	16.921
835070 - Information Systems Security Program	-	9.771	1.666	11.416	-	11.416	6.792	1.697	1.726	1.756	-	34.824
836780 - MILSATCOM Terminals	-	-	-	-	-	-	12.220	45.820	48.880	49.760	-	156.680
833020 - National Airspace System (NAS) Plan 537	-	0.841	-	-	-	-	-	-	-	-	-	0.841
836730 - NAVSTAR Global Positioning System (Space and Control Segments) 166	-	0.377	0.388	0.300	-	0.300	0.460	0.450	0.417	0.425	-	2.817
838010 - NCMC - TW/AA System	-	0.748	0.774	0.597	-	0.597	0.909	0.886	0.826	0.841	-	5.581
833030 - Region/Sector Operation Control Center Modernization Program	-	1.963	-	-	-	-	-	-	-	-	-	1.963
836770 - Spacelift Range System (SPACE)	-	2.976	3.076	3.120	-	3.120	3.172	-	-	-	-	12.344
833070 - WEATHER OBSERVATION/FORECAST, PE 0305111F	-	1.642	1.770	1.366	-	1.366	2.082	2.029	1.891	1.925	-	12.705
Initial Subtotal	*-*	*22.115*	*16.963*	*25.746*	*-*	*25.746*	*37.195*	*62.194*	*63.880*	*63.826*	*-*	*291.919*
Total Cost (Initial + Replenishment)	**-**	**22.115**	**16.963**	**25.746**	**-**	**25.746**	**37.195**	**62.194**	**63.880**	**63.826**	**-**	**291.919**

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