

UNCLASSIFIED

**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Air Force

Justification Book Volume 1

Missile Procurement, Air Force

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

Volume 1 Table of Contents

Introduction and Explanation of Contents.....Volume 1 - iii
Comptroller Exhibit P-1.....Volume 1 - v
Line Item Table of Contents (by Appropriation then Line Number)..... Volume 1 - ix
Line Item Table of Contents (Alphabetically by Line Item Title)..... Volume 1 - xiii
Exhibit P-1M, Procurement Programs - Modification Summary..... Volume 1 - xv
Acronyms..... Volume 1 - xxi
Exhibit P-40's..... Volume 1 - 1

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Appropriation Language
Fiscal Year (FY) 2015 Budget Estimates
Missile Procurement, Air Force

For construction, procurement, and modification of missiles, spacecraft, rockets, and related equipment, including spare parts and accessories therefore, ground handling equipment, and training devices; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things; \$4,690,506,000 to remain available for obligations until September 30, 2017.

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Department of the Air Force
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Mar 2014

Appropriation: Missile Procurement, Air Force

Budget Activity -----	FY 2013 (Base & OCO) -----	FY 2014 Base Enacted -----	FY 2014 OCO Enacted -----	FY 2014 Total Enacted -----	FY 2015 Base -----
01. Ballistic Missiles	25,094	38,940		38,940	80,187
02. Other Missiles	588,170	772,260	24,200	796,460	905,238
03. Modification of Inservice Missiles	96,778	33,329		33,329	52,057
04. Spares and Repair Parts	74,275	72,080		72,080	87,366
05. Other Support	4,059,415	3,407,928		3,407,928	3,565,658
Total Missile Procurement, Air Force	4,843,732	4,324,537	24,200	4,348,737	4,690,506

UNCLASSIFIED

Department of the Air Force
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Mar 2014

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Ballistic Missiles													

Missile Replacement Equipment - Ballistic													
1	Missile Replacement Eq-Ballistic	A		25,094		38,940				38,940		80,187	U
			-----	-----	-----		-----		-----		-----		
Total Ballistic Missiles				25,094		38,940				38,940		80,187	
Budget Activity 02: Other Missiles													

Tactical													
2	JASSM	A	233	230,192	187	271,151			187	271,151			U
3	Joint Air-Surface Standoff Missile										224	337,438	U
4	Sidewinder (AIM-9X)	A	164	72,242	225	100,590			225	100,590	303	132,995	U
5	AMRAAM	A	113	201,370	183	323,015			183	323,015	200	329,600	U
6	Predator Hellfire Missile	A	708	81,649	413	40,728	211	24,200	624	64,928	283	33,878	U
7	Small Diameter Bomb	A		1,974	144	36,024			144	36,024	246	70,578	U
Industrial Facilities													
8	Industr'l Preparedns/Pol Prevention	A		743		752				752		749	U
			-----	-----	-----		-----		-----		-----		
Total Other Missiles				588,170		772,260		24,200		796,460		905,238	
Budget Activity 03: Modification of Inservice Missiles													

Class IV													
9	MM III Modifications	A		54,721		21,585				21,585		28,477	U
10	AGM-65D Maverick	A		269		276				276		276	U
11	AGM-88A Harm	A		23,210		580				580		297	U

P-1C1: FY 2015 President's Budget (Published Version), as of March 4, 2014 at 13:02:15

UNCLASSIFIED

Department of the Air Force
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Mar 2014

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
12	Air Launch Cruise Missile (ALCM)	A		13,602		6,888				6,888		16,083	U
13	Small Diameter Bomb	A		4,976		4,000				4,000		6,924	U
Total Modification of Inservice Missiles				96,778		33,329				33,329		52,057	
Budget Activity 04: Spares and Repair Parts													

Missile Spares and Repair Parts													
14	Initial Spares/Repair Parts	A		74,275		72,080				72,080		87,366	U
Total Spares and Repair Parts				74,275		72,080				72,080		87,366	
Budget Activity 05: Other Support													

Space Programs													
15	Advanced EHF	A		476,575		328,350				328,350		298,890	U
16	Wideband Gapfiller Satellites (Space)	A		36,786		33,998				33,998		38,971	U
17	GPS III Space Segment	A	2	(491,219)	2	(480,578)			2	(480,578)	1	(287,564)	U
	Less: Advance Procurement (PY)			(-81,466)		(-82,507)				(-82,507)		(-52,167)	U
				409,753		398,071				398,071		235,397	
18	GPS III Space Segment Advance Procurement (CY)			82,507		52,167				52,167		57,000	U
19	Spaceborne Equip (Comsec)	A		10,480		5,244				5,244		16,201	U
20	Global Positioning (Space)	A		48,084		55,895				55,895		52,090	U
21	Def Meteorological Sat Prog (Space)	A		88,596		80,542				80,542		87,000	U
22	Evolved Expendable Launch Veh (Infrast.)	A		631,551		559,413				559,413		750,143	U
23	Evolved Expendable Launch Veh (Space)	A	4	802,399	5	807,991			5	807,991	3	630,903	U

UNCLASSIFIED

Department of the Air Force
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

04 Mar 2014

Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		FY 2015 Base		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
24	SBIR High (Space)	A	2	(879,086)		(524,587)				(524,587)		(450,884)	U
	Less: Advance Procurement (PY)			(-486,815)									U
				<u>392,271</u>		<u>524,587</u>				<u>524,587</u>		<u>450,884</u>	
	Special Programs												
28	Special Update Programs	A		138,721		24,371				24,371		60,179	U
999	Classified Programs			941,692		537,299				537,299		888,000	U
	Total Other Support			<u>4,059,415</u>		<u>3,407,928</u>				<u>3,407,928</u>		<u>3,565,658</u>	
	Total Missile Procurement, Air Force			<u>4,843,732</u>		<u>4,324,537</u>		24,200		<u>4,348,737</u>		<u>4,690,506</u>	

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

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

Appropriation 3020F: Missile Procurement, Air Force

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

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
2	02	02	654515	JASSM.....	Volume 1 - 11
3	02	02	JASSM0	Joint Air-Surface Standoff Missile.....	Volume 1 - 29
4	02	02	M09HAI	Sidewinder (AIM-9X).....	Volume 1 - 45
5	02	02	MAMRA0	AMRAAM.....	Volume 1 - 73
6	02	02	PRDTA2	Predator Hellfire Missile.....	Volume 1 - 95
7	02	02	SDB000	Small Diameter Bomb.....	Volume 1 - 99
8	02	05	000042	Industrl Preparedns/Pol Prevention.....	Volume 1 - 109

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
9	03	01	M30MLG	MM III Modifications.....	Volume 1 - 113
10	03	01	M65DAG	AGM-65D Maverick.....	Volume 1 - 133
11	03	01	M88AAG	AGM-88A Harm.....	Volume 1 - 135
12	03	01	MALCBG	Air Launch Cruise Missile (ALCM).....	Volume 1 - 137
13	03	01	SDB000	Small Diameter Bomb.....	Volume 1 - 143

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
14	04	10	00099K	Replen Spares/Repair Parts.....	Volume 1 - 149

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

Appropriation 3020F: Missile Procurement, Air Force

Line #	BA	BSA	Line Item Number	Line Item Title	Page
15	05	01	ADV555	Advanced EHF.....	Volume 1 - 153
16	05	01	GAP000	Wideband Gapfiller Satellites(Space).....	Volume 1 - 175
17	05	01	GPSIII	GPS III Space Segment.....	Volume 1 - 191
18	05	01	GPSIII	GPS III Space Segment, Advance Procurement.....	Volume 1 - 209
19	05	01	MC0MSE	Spaceborne Equip (Comsec).....	Volume 1 - 215
20	05	01	MGPS00	Global Positioning (Space).....	Volume 1 - 219
21	05	01	MS0554	Def Meteorological Sat Prog(Space).....	Volume 1 - 231
22	05	01	MSEELC	Space Expendable Launch Capability.....	Volume 1 - 235
23	05	01	MSEELV	Evolved Expendable Launch Veh(Space).....	Volume 1 - 239
24	05	01	MSSBIR	SBIR High (Space).....	Volume 1 - 253

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

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

Line Item Title	Line Item Number	Line #	BA	BSA	Page
AGM-65D Maverick	M65DAG	10	03	01.....	Volume 1 - 133
AGM-88A Harm	M88AAG	11	03	01.....	Volume 1 - 135
AMRAAM	MAMRA0	5	02	02.....	Volume 1 - 73
Advanced EHF	ADV555	15	05	01.....	Volume 1 - 153
Air Launch Cruise Missile (ALCM)	MALCBG	12	03	01.....	Volume 1 - 137
Def Meteorological Sat Prog(Space)	MS0554	21	05	01.....	Volume 1 - 231
Evolved Expendable Launch Veh(Space)	MSEELV	23	05	01.....	Volume 1 - 239
GPS III Space Segment	GPSIII	17	05	01.....	Volume 1 - 191
GPS III Space Segment, Advance Procurement	GPSIII	18	05	01.....	Volume 1 - 209
Global Positioning (Space)	MGPS00	20	05	01.....	Volume 1 - 219
Industrl Preparedns/Pol Prevention	000042	8	02	05.....	Volume 1 - 109
JASSM	654515	2	02	02.....	Volume 1 - 11
Joint Air-Surface Standoff Missile	JASSM0	3	02	02.....	Volume 1 - 29
MM III Modifications	M30MLG	9	03	01.....	Volume 1 - 113
Missile Replacement Eq-Ballistic	00099L	1	01	03.....	Volume 1 - 1
Predator Hellfire Missile	PRDTA2	6	02	02.....	Volume 1 - 95
Replen Spares/Repair Parts	00099K	14	04	10.....	Volume 1 - 149

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement

Line Item Title	Line Item Number	Line #	BA	BSA	Page
SBIR High (Space)	MSSBIR	24	05	01.....	Volume 1 - 253
Sidewinder (AIM-9X)	M09HAI	4	02	02.....	Volume 1 - 45
Small Diameter Bomb	SDB000	7	02	02.....	Volume 1 - 99
Small Diameter Bomb	SDB000	13	03	01.....	Volume 1 - 143
Space Expendable Launch Capability	MSEELC	22	05	01.....	Volume 1 - 235
Spaceborne Equip (Comsec)	MCOMSE	19	05	01.....	Volume 1 - 215
Wideband Gapfiller Satellites(Space)	GAP000	16	05	01.....	Volume 1 - 175

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement
Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

Lookup Matrix by Model

Model:	LGM-30G		
Modification P-40a Aggregated Items Title:	LGM-30		
Item Number	Item Title	Applies to Multiple Models	
Uncategorized			
1	MM III GUIDANCE REPLACEMENT PROGRAM	No	
2	PSRE LIFE EXTENSION PROGRAM	No	
10	LOW COST MODIFICATIONS	No	
P-3a Individual Modifications			
Modification Number	Modification Title	Applies to Multiple Models	
5747	MM Trainer Upgrades	No	

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement
Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

Model:	LGM-30	
Modification P-40a Aggregated Items Title:	LGM-30	
Item Number	Item Title	Applies to Multiple Models
Uncategorized		
3	ICBM SECURITY MODERNIZATION PROGRAM	No
4	ICBM Cryptography Upgrade Increment II	No
5	MM III Modular Mechanical Ordnance Destruct System (MMODS)	No
6	MM III Instrumentation Wafer Replacement Program (MMIWRP)	No
7	MM III Auto Switching Unit (ASU)	No
8	MM III Oxygen Regeneration Unit (ORU)	No
9	MM III Ultra High Frequency Receiver (UHF Receiver)	No
P-3a Individual Modifications		
Modification Number	Modification Title	Applies to Multiple Models
5910	MINUTEMAN MEECN MODIFICATION	No
5915	ICBM Fuze Modernization	No
5921	MM LCC Block Upgrades	No

Model:	AGM-65B Maverick	
Modification P-40a Aggregated Items Title:	AGM-65	
Item Number	Item Title	Applies to Multiple Models
Uncategorized		
1	AGM-65 B TO H UPGRADES	No

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement
Exhibit P-1M, Procurement Programs - Modification Summary
(Listing by Model)

Model:	AGM-88	
Modification P-40a Aggregated Items Title:	AGM-88	
Item Number	Item Title	Applies to Multiple Models
Uncategorized		
1	HARM Control Section Modification	No

Model:	AGM-86B	
Modification P-40a Aggregated Items Title:	AGM-86	
Item Number	Item Title	Applies to Multiple Models
Uncategorized		
1	LOW COST MODIFICATIONS	No
2	AGM-86B SERVICE LIFE EXTENSION PROGRAM	No
3	CATIK PAYLOAD DOOR	No
P-3a Individual Modifications		
Modification Number	Modification Title	Applies to Multiple Models
2783	AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	No

Model:	BRU-61/A	
P-3a Individual Modifications		
Modification Number	Modification Title	Applies to Multiple Models
610001	GBU-39/B SDB I - BRU-61/A Dual Power Modifications	No

UNCLASSIFIED

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement
Exhibit P-1M, Procurement Programs - Modification Summary
(Funding for Modifications)

Funding (\$ M)

Modification P-40a Item Title P-3a Modification Title	PYS	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
Exhibit P-40a										
MM III GUIDANCE REPLACEMENT PROGRAM	1.770	0.394	-	-	-	-	-	-	-	-
PSRE LIFE EXTENSION PROGRAM	65.310	12.807	-	-	-	-	-	-	-	-
ICBM SECURITY MODERNIZATION PROGRAM	487.657	33.075	-	-	-	-	-	-	-	-
ICBM Cryptography Upgrade Increment II	-	-	-	-	-	-	14.920	50.625	21.657	-
MM III Modular Mechancial Ordnance Destruct System (MMODS)	-	-	-	-	-	-	5.965	-	-	-
MM III Instrumentation Wafer Replacement Program (MMIWRP)	-	-	-	-	-	-	-	26.800	-	-
MM III Auto Switching Unit (ASU)	-	-	-	-	-	-	-	-	8.900	17.700
MM III Oxygen Regeneration Unit (ORU)	-	-	-	-	-	-	-	-	9.834	9.428
MM III Ultra High Frequency Receiver (UHF Receiver)	-	-	-	-	-	-	-	-	-	14.000
LOW COST MODIFICATIONS	23.557	2.128	2.586	-	-	-	-	-	-	-
AGM-65 B TO H UPGRADES	-	0.269	0.276	0.276	-	0.276	-	-	-	-
HARM Control Section Modification	47.891	23.210	0.580	0.297	-	0.297	-	-	-	-
LOW COST MODIFICATIONS	1.189	0.025	0.078	0.101	-	0.101	-	-	-	-
AGM-86B SERVICE LIFE EXTENSION PROGRAM	4.231	1.319	1.244	1.245	-	1.245	-	-	-	-
CATIK PAYLOAD DOOR	85.864	1.758	-	3.267	-	3.267	-	-	-	-
Exhibit P-3a										
MM Trainer Upgrades	-	-	-	10.987	-	10.987	20.404	11.658	-	-
MINUTEMAN MEECN MODIFICATION	50.241	6.317	18.999	11.770	-	11.770	-	-	-	-
ICBM Fuze Modernization	-	-	-	4.700	-	4.700	6.800	4.300	6.900	13.847

UNCLASSIFIED

UNCLASSIFIED

Air Force • Budget Estimates FY 2015 • Procurement
 Exhibit P-1M, Procurement Programs - Modification Summary
 (Funding for Modifications)

Modification P-40a Item Title P-3a Modification Title	PYS	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019
MM LCC Block Upgrades	-	-	-	1.020	-	1.020	3.870	9.489	12.099	6.109
AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	2.632	10.500	5.566	11.470	-	11.470	-	-	-	-
GBU-39/B SDB I - BRU-61/A Dual Power Modifications	-	4.976	4.000	6.924	-	6.924	-	-	-	-
Totals (Total Obligation Authority)										
Total Obligation Authority	770.342	96.778	33.329	52.057	-	52.057	51.959	102.872	59.390	61.084

UNCLASSIFIED

UNCLASSIFIED

ACRONYMS

GENERAL ACRONYMS

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

UNCLASSIFIED

UNCLASSIFIED

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
OFF	- Operational Flight Program
OT&E	- Operational Test and Evaluation
OWRM	- Other War Reserve Material
PAGEL	- Priced Aerospace Ground Equipment List
PB	- President's Budget
PGSE	- Peculiar Ground Support Equipment
PMC	- Procurement Method Code
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

UNCLASSIFIED

UNCLASSIFIED

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

BASE / ORGANIZATIONAL ACRONYMS

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

UNCLASSIFIED

UNCLASSIFIED

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

UNCLASSIFIED

UNCLASSIFIED

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

CONTRACT METHOD / TYPE ACRONYMS

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

CONTRACTED BY ACRONYMS

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

UNCLASSIFIED

UNCLASSIFIED

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
OBAN	- Operating Budget Account Number, 2-digit code for unit allocated funds

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic **P-1 Line Item Number / Title:** 00099L / Missile Replacement Eq-Ballistic

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0101122F, 0101213F, 0207161F, 0207162F, 0207163F

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	25.094	38.940	80.187	-	80.187	84.156	47.261	42.543	43.038	-	361.219
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	25.094	38.940	80.187	-	80.187	84.156	47.261	42.543	43.038	-	361.219
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	25.094	38.940	80.187	-	80.187	84.156	47.261	42.543	43.038	-	361.219

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Funding for this exhibit is contained in PE 0202834F and PE 0101213F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION	P-40a		-	-	-	-	-	0.121	-	-	4.588	-	-	8.814	-	-	-	-	-	8.814
Guidance Data Acquisition System	P-40a		-	-	-	-	-	-	-	-	12.008	-	-	-	-	-	-	-	-	-
HAC/RMPE Test Support Equipment	P-40a		-	-	-	-	-	2.828	-	-	4.970	-	-	-	-	-	-	-	-	-
MM POWER PANELS	P-40a		-	-	-	-	-	12.122	-	-	7.474	-	-	7.400	-	-	-	-	-	7.400
Reentry Field Support Equipment	P-40a		-	-	-	-	-	-	-	-	-	-	-	54.980	-	-	-	-	-	54.980

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 01: Ballistic Missiles / BSA 3: Missile Replacement Equipment - Ballistic **P-1 Line Item Number / Title:** 00099L / Missile Replacement Eq-Ballistic

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0101122F, 0101213F, 0207161F, 0207162F, 0207163F

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION	P-40a		-	-	0.000	-	-	0.249	-	-	-	-	-	-	-	-	-	-	-	-
Telemetry Integrated Processing System (TIPS)	P-40a		-	-	-	-	-	9.774	-	-	9.900	-	-	-	-	-	-	-	-	-
Transporter Erector Replacement Program (TERP)	P-40a		-	-	-	-	-	-	-	-	-	-	-	8.993	-	-	-	-	-	8.993
Total Gross/Weapon System Cost			-	-	-	-	-	25.094	-	-	38.940	-	-	80.187	-	-	-	-	-	80.187

*For P-40as, Title represents the P40a Title.
 Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

Justification:
 FY15 funding provides replacement support equipment items for an aging inventory of equipment which has become increasingly more costly to maintain. These items will increase ballistic missile system reliability and maintainability by providing state-of-the-art maintenance repair and testing capability. The program supports missile weapon systems such as the Minuteman (LGM-30), Advanced Medium Range Air-to-Air Missile (AIM-120), Air Launched Cruise Missile (AGM-86A), and High-Speed Anti-Radiation Missile (AGM-88A). Requirements are jointly determined by Headquarters United States Air Force (HQ USAF), Air Force Materiel Command (AFMC), Air Combat Command (ACC) and Air Force Global Strike Command (AFGSC) and are based on established allowance standards.

In FY15, Code System Media (CSM); Transportation, Handling Support Equipment Update (TSU) - Portable Air Conditioner (AC), Bunker Winch and Transporter Erector Replacement Program (TERP) efforts are new starts.

Items requested in FY15 are displayed on the attached P-40A. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3						P-1 Line Item Number / Title: 00099L / Missile Replacement Eq-Ballistic						Aggregated Items Title: BALLISTIC MISSILE ITEMS LESS THAN \$5 MILLION							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Cable Test Set	A		-	-	-	0.121	1	0.121	0.124	2	0.248	-	-	-	-	-	-	-	-	
Personal Alarm Syste	A		-	-	-	-	-	-	0.080	5	0.400	-	-	-	-	-	-	-	-	
Software Maintenance Integration Complex Network	A		-	-	-	-	-	-	3.520	1	3.520	-	-	-	-	-	-	-	-	
Gyro Compass Assembly Tester	A		-	-	-	-	-	-	0.320	1	0.320	-	-	-	-	-	-	-	-	
Fiber Optic Lens Test Set	A		-	-	-	-	-	-	0.100	1	0.100	-	-	-	-	-	-	-	-	
Code System Media (CSM)	A		-	-	-	-	-	-	-	-	-	0.042	42	1.777	-	-	-	0.042	42	1.777
TSU - Portable AC	A		-	-	-	-	-	-	-	-	-	0.229	20	4.580	-	-	-	0.229	20	4.580
Bunker Winch Replacement	A		-	-	-	-	-	-	-	-	-	0.246	10	2.457	-	-	-	0.246	10	2.457
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	0.121	-	-	4.588	-	-	8.814	-	-	-	-	-	8.814
Total			-	-	-	-	-	0.121	-	-	4.588	-	-	8.814	-	-	-	-	-	8.814

Remarks:
In FY15, CSM, Bunker Winch and TSU - Portable AC efforts are new starts.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3 **P-1 Line Item Number / Title:** 00099L / Missile Replacement Eq-Ballistic **Aggregated Items Title:** Guidance Data Acquisition System

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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																				
Guidance Data Acquisition System	A		-	-	-	-	-	-	12.008	1	12.008	-	-	-	-	-	-	-	-	-
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	-	-	-	12.008	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	-	-	-	12.008	-	-	-	-	-	-	-	-	-

Remarks:
No FY15 funding requested.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3	P-1 Line Item Number / Title: 00099L / Missile Replacement Eq-Ballistic	Aggregated Items Title: HAC/RMPE Test Support Equipment
---	---	---

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
HAC/RMPE Test Equipment	A		-	-	-	0.189	15	2.828	0.331	15	4.970	-	-	-	-	-	-	-	-	-
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	2.828	-	-	4.970	-	-	-	-	-	-	-	-	-
Total			-	-	-	-	-	2.828	-	-	4.970	-	-	-	-	-	-	-	-	-

Remarks:

HAC/RMPE test equipment procures several different support equipment items required to sustain the system. Unit costs vary by year reflecting the variety of support equipment items and their various unit prices.

No FY15 funding requested.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3 **P-1 Line Item Number / Title:** 00099L / Missile Replacement Eq-Ballistic **Aggregated Items Title:** MM POWER PANELS

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Power Panel Installations	A		-	-	-	-	-	12.122	-	-	7.474	-	-	7.400	-	-	-	-	-	7.400
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	12.122	-	-	7.474	-	-	7.400	-	-	-	-	-	7.400
Total			-	-	-	-	-	12.122	-	-	7.474	-	-	7.400	-	-	-	-	-	7.400

Remarks:

Power Panel funding in FY12 through FY15 will be used to install equipment previously purchased.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3 **P-1 Line Item Number / Title:** 00099L / Missile Replacement Eq-Ballistic **Aggregated Items Title:** Reentry Field Support Equipment

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
RFSE Suites	A		-	-	-	-	-	-	-	-	13.745	4	54.980	-	-	-	13.745	4	54.980	
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	-	-	-	-	-	54.980	-	-	-	-	-	54.980	
Total			-	-	-	-	-	-	-	-	-	-	54.980	-	-	-	-	-	54.980	

Remarks:
In FY15, RFSE effort is a new start.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3						P-1 Line Item Number / Title: 00099L / Missile Replacement Eq-Ballistic						Aggregated Items Title: TACTICAL MISSILE ITEMS LESS THAN \$5 MILLION							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
AGM-88 SUPPORT EQUIPMENT	A		-	-	-	-	-	0.149	-	-	-	-	-	-	-	-	-	-	-	-
AIM-9 SUPPORT EQUIPMENT	A		-	-	-	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Uncategorized</i>			-	-	0.000	-	-	0.249	-	-	-	-	-	-	-	-	-	-	-	-
Total			-	-	0.000	-	-	0.249	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3							P-1 Line Item Number / Title: 00099L / Missile Replacement Eq-Ballistic								Aggregated Items Title: Telemetry Integrated Processing System (TIPS)				

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Telemetry Integrated Processing System (TIPS)	A		-	-	-	9.774	1	9.774	9.900	1	9.900	-	-	-	-	-	-	-	-	
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	9.774	-	-	9.900	-	-	-	-	-	-	-	-	
Total			-	-	-	-	-	9.774	-	-	9.900	-	-	-	-	-	-	-	-	

Remarks:
No FY15 funding requested.

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 01 / 3						P-1 Line Item Number / Title: 00099L / Missile Replacement Eq-Ballistic						Aggregated Items Title: Transporter Erector Replacement Program (TERP)							

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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																				
Transporter Erector Replacement Program (TERP)	A		-	-	-	-	-	-	-	-	-	4.497	2	8.993	-	-	-	4.497	2	8.993
<i>Subtotal: Uncategorized</i>			-	-	-	-	-	-	-	-	-	-	-	8.993	-	-	-	-	-	8.993
Total			-	-	-	-	-	-	-	-	-	-	-	8.993	-	-	-	-	-	8.993

Remarks:
In FY15, TERP effort is a new start.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** 654515 / JASSM

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

Line Item MDAP/MAIS Code: 555 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	1,574	233	187	-	-	-	-	-	-	-	-	1,994
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,415.008	230.192	271.151	-	-	-	-	-	-	-	-	1,916.351
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	1,415.008	230.192	271.151	-	-	-	-	-	-	-	-	1,916.351
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,415.008	230.192	271.151	-	-	-	-	-	-	-	-	1,916.351

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

Initial Spares (<i>\$ in Millions</i>)	0.000	* ***	* ***	-	-	-	-	-	-	-	-	* ***
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.692	0.949	1.074	-	-	-	-	-	-	-	-	0.758
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.899	0.988	1.450	-	-	-	-	-	-	-	-	0.961

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

In FY15, JASSM has a new P-1 line item JASSM0. All the information for FY15 and beyond is in a different P-Doc, under the new P-1 line item of JASSM0.

The Joint Air-to-Surface Standoff Missile (JASSM) is an ACAT 1D program. This program provides a long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. There are two variants of the JASSM missile: JASSM baseline and JASSM extended range (JASSM-ER). Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, B-2, and F-15E. Objective aircraft include the F-16 (Block 40) and F-35. Aircraft integration for JASSM-ER is complete on the B-1B. Objective aircraft are the B-52H, F16C/D (Block 50/52), B-2, F-16C/D (Block25-42), F-15E, and the F-35. There are no requirements for initial spares since JASSM includes a 15 year system performance warranty. Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract. Total procurement of 4,900 includes JASSM baseline missiles(2,054) and JASSM-ER missiles(2,846).

The JASSM program consists of two separable increments, the JASSM baseline and the JASSM extended range (JASSM-ER) - both with separate milestone decision points. Each version is broken out in P-5, P-5A, and P-21 in this document. The quantity, flyaway unit cost and weapon system unit cost lines reflect JASSM PE (0207325F) only, which is a combination of both JASSM baseline and JASSM-ER. JASSM baseline is in Full Rate Production (FRP) and when awarded FY14 will be the 12th production lot. JASSM-ER is currently in Low Rate Initial Production (LRIP). It completed a successful Operational Test and Evaluation and was found suitable, effective, and mission capable in 2013. JASSM-ER will ramp-up to Full Rate Production (FRP) in FY15, currently Lot 13. The JASSM program plans to use some funds to evaluate Diminishing Manufacturing Sources (DMS) material shortages, obsolescence issues, and reliability improvement, including flight testing.

Funding for this exhibit is contained in PE 0207325F.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** 654515 / JASSM

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

Line Item MDAP/MAIS Code: 555 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - JASSM Baseline	P-5, P-5a, P-21		0.856	1,514	1,295.484	0.862	193	166.400	1.138	127	144.532	-	-	-	-	-	-	-	-	-
Item - JASSM ER	P-5, P-5a, P-21		1.992	60	119.524	1.595	40	63.792	2.110	60	126.619	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			0.899	1,574	1,415.008	0.988	233	230.192	1.450	187	271.151	-	-	-	-	-	-	-	-	-

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - JASSM Baseline	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.876	1,834	1,606.416
Item - JASSM ER	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.937	160	309.935
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.961	1,994	1,916.351

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

No FY15 funding requested in this line. "FY15 funding is justified in line item JASSM0".

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: 654515 / JASSM						Item Number / Title [DODIC]: - / JASSM Baseline			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	1,514	193	127	-	-	-	-	-	-	-	-	1,834
Gross/Weapon System Cost (\$ in Millions)	1,295.484	166.400	144.532	-	-	-	-	-	-	-	-	1,606.416
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,295.484	166.400	144.532	-	-	-	-	-	-	-	-	1,606.416
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	1,295.484	166.400	144.532	-	-	-	-	-	-	-	-	1,606.416

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.856	0.862	1.138	-	-	-	-	-	-	-	-	0.876

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
JASSM Baseline All-UP-Round ^(†)	A	0.651	1,514	985.182	0.816	193	157.556	0.843	127	107.059	-	-	-	-	-	-	-	-	-
Engineering Change Orders	A	-	-	0.000	-	-	0.767	-	-	1.642	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	985.182	-	-	158.323	-	-	108.701	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	985.182	-	-	158.323	-	-	108.701	-	-	-	-	-	-	-	-	-
Support - Support Cost Element Category Cost																			
Program Management Administration (PMA)-A&AS		-	-	2.575	-	-	2.333	-	-	2.756	-	-	-	-	-	-	-	-	-
Program Management Administration (PMA)-Gov't Cost		-	-	21.119	-	-	1.215	-	-	1.216	-	-	-	-	-	-	-	-	-
Test Support/Reliability/Obsolescence		-	-	165.385	-	-	4.529	-	-	22.229	-	-	-	-	-	-	-	-	-
Prime Contractor Support		-	-	91.634	-	-	-	-	-	9.630	-	-	-	-	-	-	-	-	-
JPO Technical Support		-	-	29.589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	310.302	-	-	8.077	-	-	35.831	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:**
- / JASSM Baseline

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		0.856	1,514	1,295.484	0.862	193	166.400	1.138	127	144.532	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)

Flyaway - Flyaway Cost Element Category Cost

Recurring Cost																			
JASSM Baseline All-UP-Round ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.681	1,834	1,249.797
Engineering Change Orders	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.409
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,252.206
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,252.206

Support - Support Cost Element Category Cost

Program Management Administration (PMA)-A&AS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.664
Program Management Administration (PMA)-Gov't Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23.550
Test Support/Reliability/Obsolescence		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	192.143
Prime Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	101.264
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29.589
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	354.210
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.876	1,834	1,606.416

^(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: 654515 / JASSM	Item Number / Title [DODIC]: - / JASSM Baseline
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JASSM Baseline All-UP-Round ^(†)		2011	Lockheed Martin / Troy, AL	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2012	May 2013	167	0.877	Y		Feb 2010
JASSM Baseline All-UP-Round ^(†)		2012	Lockheed Martin / Troy, AL	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2012	Jan 2014	157	0.904	Y		May 2011
JASSM Baseline All-UP-Round ^(†)		2013	Lockheed Martin / Troy, AL	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2013	Jun 2015	193	0.816	Y		Jul 2012
JASSM Baseline All-UP-Round ^(†)		2014	Lockheed Martin / Troy, AL	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2013	Apr 2016	127	0.843	Y		Jul 2012

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Baseline All-UP-Round																															
Prior Years Deliveries: 1190																															
1	2011	AF		167	-	167																									
1	2012	AF		157	-	157																									
1	2013	AF		193	-	193																									
1	2014	AF		127	-	127																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2014													Fiscal Year 2015													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

JASSM Baseline All-UP-Round

Prior Years Deliveries: 1190																														
1	2011	AF		167	90	77	11	12	2	7	5	5	5	5	5	5	5	4	4	2										
1	2012	AF		157	-	157	-	-	-	13	13	13	13	13	12	12	12	12	12	12	-	-	-	-	-	-	5	5	5	5
1	2013	AF		193	-	193			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	15	14	14	135
1	2014	AF		127	-	127			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127	
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2016													Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 5	BAL D U E A S O F 1 O C T	Calendar Year 2016													Calendar Year 2017											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Baseline All-UP-Round																															
Prior Years Deliveries: 1190																															
	1	2011	AF	167	167	-																									
	1	2012	AF	157	157	-																									
	1	2013	AF	193	58	135	14	14	14	14	14	14	14	5	5	3	10														
	1	2014	AF	127	-	127	-	-	-	-	-	-	8	8	8	8	10	21	20	10	10	9	7								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: 654515 / JASSM	Item Number / Title [DODIC]: - / JASSM Baseline
---	--	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, AL	175.00	360.00	360.00	-	-	-	-	-	3	29	32

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
 Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: 654515 / JASSM				Item Number / Title [DODIC]: - / JASSM ER				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	60	40	60	-	-	-	-	-	-	-	-	160
Gross/Weapon System Cost (\$ in Millions)	119.524	63.792	126.619	-	-	-	-	-	-	-	-	309.935
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	119.524	63.792	126.619	-	-	-	-	-	-	-	-	309.935
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	119.524	63.792	126.619	-	-	-	-	-	-	-	-	309.935

(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 (\$ in Millions)	1.992	1.595	2.110	-	-	-	-	-	-	-	-	1.937

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
JASSM Extended Range (ER) All-Up-Round ^{(*) (1)}	B	1.745	60	104.728	1.568	40	62.702	1.512	60	90.706	-	-	-	-	-	-	-	-	-
Engineering Change Orders	B	-	-	0.000	-	-	0.034	-	-	1.438	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	104.728	-	-	62.736	-	-	92.144	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	104.728	-	-	62.736	-	-	92.144	-	-	-	-	-	-	-	-	-
Support - Support Cost Element Category Cost																			
Program Management Administration (PMA)-A&AS		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration (PMA)-Gov't Cost		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test Support/Reliability/Obsolescence		-	-	11.949	-	-	1.056	-	-	34.475	-	-	-	-	-	-	-	-	-
Prime Contractor Support		-	-	2.847	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	14.796	-	-	1.056	-	-	34.475	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:**
- / JASSM ER

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		1.992	60	119.524	1.595	40	63.792	2.110	60	126.619	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)

Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
JASSM Extended Range (ER) All-Up-Round ^(†)	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.613	160	258.136
Engineering Change Orders	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.472
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259.608
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	259.608

Support - Support Cost Element Category Cost																			
Program Management Administration (PMA)-A&AS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Program Management Administration (PMA)-Gov't Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Test Support/Reliability/Obsolescence		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47.480
Prime Contractor Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.847
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50.327
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.937	160	309.935

(†) indicates the presence of a P-5a

Footnotes:

(1) JASSM-ER is in Low Rate Initial Production (LRIP). Full Rate Production (FRP) starts in FY15.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: 654515 / JASSM	Item Number / Title [DODIC]: - / JASSM ER
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JASSM Extended Range (ER) All-Up-Round ^(†)		2010	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2011	Apr 2014	30	1.746	Y		Feb 2010
JASSM Extended Range (ER) All-Up-Round ^(†)		2012	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jun 2012	May 2014	30	1.771	Y		May 2011
JASSM Extended Range (ER) All-Up-Round ^(†)		2013	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2013	Aug 2015	40	1.568	Y		Nov 2012
JASSM Extended Range (ER) All-Up-Round ^(†)		2014	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2013	Apr 2016	60	1.512	Y		Jul 2012

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:** - / JASSM ER

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 0	BAL D U E A S O F 1 O C T	Calendar Year 2011												Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
1		2010	AF	30	-	30																							30		
1		2012	AF	30	-	30																							30		
1		2013	AF	40	-	40																							40		
1		2014	AF	60	-	60																							60		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** 654515 / JASSM **Item Number / Title [DODIC]:** - / JASSM ER

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

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: 654515 / JASSM	Item Number / Title [DODIC]: - / JASSM ER
---	--	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
	1	2010	AF	30	30	-																									
	1	2012	AF	30	25	5	5																								
	1	2013	AF	40	-	40	-	-	-	-	-	-	-	-	-	5	5	5	5	5	5	5	5	5	5	5					
	1	2014	AF	60	-	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	8	17		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: 654515 / JASSM	Item Number / Title [DODIC]: - / JASSM ER
---	--	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
	1	2010	AF	30	30	-																									
	1	2012	AF	30	30	-																									
	1	2013	AF	40	40	-																									
	1	2014	AF	60	43	17		8		9																					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: 654515 / JASSM				Item Number / Title [DODIC]: - / JASSM ER				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, Alabama	175.00	360.00	360.00	-	10	14	24	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile

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

Line Item MDAP/MAIS Code: 442 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	224	-	224	360	360	360	360	1,242	2,906
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	-	-	337.438	-	337.438	444.588	439.933	448.689	456.977	1,899.807	4,027.432
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	-	-	337.438	-	337.438	444.588	439.933	448.689	456.977	1,899.807	4,027.432
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	-	-	337.438	-	337.438	444.588	439.933	448.689	456.977	1,899.807	4,027.432

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	* **	-	* **	* **	* **	* **	-	* **	* **
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.000	-	-	1.196	-	1.196	1.123	1.149	1.145	1.154	1.194	1.169
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	1.506	-	1.506	1.235	1.222	1.246	1.269	1.530	1.386

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

This is a new P-1 line item number (JASSM0) starting in FY15. FY14 and prior years info on JASSM is in a different P-Doc, under the old P-1 line item number of 654515.

The Joint Air-to-Surface Standoff Missile (JASSM) is an ACAT 1D program. This program provides a long range, conventional air-to-surface, autonomous, precision guided, standoff cruise missile compatible with fighter and bomber aircraft able to attack a variety of fixed or relocatable targets. There are two variants of the JASSM missile: JASSM baseline and JASSM extended range (JASSM-ER). Aircraft integration for the baseline missile is complete on the B-52H, F-16 (Block 50), B-1, B-2, and F-15E. Objective aircraft include the F-16 (Block 40) and F-35. Aircraft integration for JASSM-ER is complete on the B-1B. Objective aircraft are the B-52H, F16C/D (Block 50/52), B-2, F-16C/D (Block25-42), F-15E, and the F-35. There are no requirements for initial spares since JASSM includes a 15 year system performance warranty. Procurement quantities are estimates only and fall within a range of quantities based on negotiations for each specific lot contract. Total procurement of 4,900 includes JASSM baseline missiles(2,054) and JASSM-ER missiles(2,846).

The JASSM program consists of two separable increments, the JASSM baseline and the JASSM extended range (JASSM-ER) - both with separate milestone decision points. Each version is broken out in P-5, P-5A, and P-21 in this document. The quantity, flyaway unit cost and weapon system unit cost lines reflect JASSM PE (0207325F) only, which is a combination of both JASSM baseline and JASSM-ER. JASSM baseline is in Full Rate Production (FRP) and when awarded FY14 will be the 12th production lot. JASSM-ER is currently in Low Rate Initial Production (LRIP). It completed a successful Operational Test and Evaluation and was found suitable, effective, and mission capable in 2013. JASSM-ER will ramp-up to Full Rate Production (FRP) in FY15, currently Lot 13. The JASSM program plans to use some funds to evaluate Diminishing Manufacturing Sources (DMS) material shortages, obsolescence issues, and reliability improvement, including flight testing.

Funding for this exhibit is contained in PE 0207325F.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile

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

Line Item MDAP/MAIS Code: 442 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - JASSM Baseline	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	1.152	120	138.224	-	-	-	1.152	120	138.224	
Item - JASSM ER	P-5, P-5a, P-21		-	-	-	-	-	-	-	-	1.916	104	199.214	-	-	-	1.916	104	199.214	
Total Gross/Weapon System Cost			-	-	0.000	-	-	-	-	-	1.506	224	337.438	-	-	-	1.506	224	337.438	

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - JASSM Baseline	P-5, P-5a, P-21		1.181	100	118.116	-	-	-	-	-	-	-	-	-	-	-	1.165	220	256.340	
Item - JASSM ER	P-5, P-5a, P-21		1.256	260	326.472	1.222	360	439.933	1.246	360	448.689	1.269	360	456.977	1.530	1,242	1,899.807	1.404	2,686	3,771.092
Total Gross/Weapon System Cost			1.235	360	444.588	1.222	360	439.933	1.246	360	448.689	1.269	360	456.977	1.530	1,242	1,899.807	1.386	2,906	4,027.432

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

JASSM-ER will have a Full Rate Production (FRP) review in Jul-Aug 2014 and start FRP in FY15.

Air Force will award the lot 13 production contract for 120 JASSM baseline missiles, and the first FRP contract for 104 JASSM-ER missiles. Continue reliability initiatives including Weapon System Evaluation Program (WSEP) flight testing of current production missiles. Continue evaluating Diminishing Manufacturing Sources (DMS) material shortages.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile				Item Number / Title [DODIC]: - / JASSM Baseline				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	120	-	120	100	-	-	-	-	220
Gross/Weapon System Cost (\$ in Millions)	-	-	-	138.224	-	138.224	118.116	-	-	-	-	256.340
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	138.224	-	138.224	118.116	-	-	-	-	256.340
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	138.224	-	138.224	118.116	-	-	-	-	256.340

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	1.152	-	1.152	1.181	-	-	-	-	1.165

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
JASSM Baseline All-UP-Round ^(†)	A	-	-	-	-	-	-	-	-	-	0.929	120	111.472	-	-	-	0.929	120	111.472
Engineering Change Orders	A	-	-	-	-	-	-	-	-	-	-	-	1.715	-	-	-	-	-	1.715
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	113.187	-	-	-	-	-	113.187
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	113.187	-	-	-	-	-	113.187
Support - Support Cost Element Category Cost																			
Program Management Administration (PMA)-A&AS		-	-	-	-	-	-	-	-	-	-	-	1.428	-	-	-	-	-	1.428
Program Management Administration (PMA)-Gov't Cost		-	-	-	-	-	-	-	-	-	-	-	0.745	-	-	-	-	-	0.745
Test Support/Reliability/Obsolescence		-	-	-	-	-	-	-	-	-	-	-	17.655	-	-	-	-	-	17.655
Prime Contractor Support		-	-	-	-	-	-	-	-	-	-	-	5.209	-	-	-	-	-	5.209
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	25.037	-	-	-	-	-	25.037

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	1.152	120	138.224	-	-	-	1.152	120	138.224

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)

Flyaway - Flyaway Cost Element Category Cost																				
Recurring Cost																				
JASSM Baseline All-UP-Round ^(t)	A	0.907	100	90.694	-	-	-	-	-	-	-	-	-	-	-	-	-	0.919	220	202.166
Engineering Change Orders	A	-	-	5.877	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.592
<i>Subtotal: Recurring Cost</i>		-	-	96.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	209.758
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	96.571	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	209.758

Support - Support Cost Element Category Cost																				
Program Management Administration (PMA)-A&AS		-	-	1.378	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.806
Program Management Administration (PMA)-Gov't Cost		-	-	0.718	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.463
Test Support/Reliability/Obsolescence		-	-	13.791	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.446
Prime Contractor Support		-	-	5.658	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10.867
JPO Technical Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	21.545	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	46.582
Gross/Weapon System Cost		1.181	100	118.116	-	-	-	-	-	-	-	-	-	-	-	-	-	1.165	220	256.340

^(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile	Item Number / Title [DODIC]: - / JASSM Baseline
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JASSM Baseline All-UP-Round ^(†)		2015	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2014	Dec 2016	120	0.929	Y		Jan 2014
JASSM Baseline All-UP-Round ^(†)		2016	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2016	Aug 2017	100	0.907	Y		Jan 2014

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
JASSM Baseline All-UP-Round																																				
	1	2015	AF	120	-	120																														120
	1	2016	AF	100	-	100																														100
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM Baseline

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
JASSM Baseline All-UP-Round																															
	1	2015	AF	120	-	120	-	-	12	12	12	12	14	14	13	13	6	6	6										-		
	1	2016	AF	100	-	100	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	5	5	5	5	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile	Item Number / Title [DODIC]: - / JASSM Baseline
---	---	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, Alabama	175.00	360.00	360.00	-	-	-	-	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
 Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile				Item Number / Title [DODIC]: - / JASSM ER				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	104	-	104	260	360	360	360	1,242	2,686
Gross/Weapon System Cost (\$ in Millions)	-	-	-	199.214	-	199.214	326.472	439.933	448.689	456.977	1,899.807	3,771.092
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	-	-	199.214	-	199.214	326.472	439.933	448.689	456.977	1,899.807	3,771.092
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	-	-	199.214	-	199.214	326.472	439.933	448.689	456.977	1,899.807	3,771.092

(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 (\$ in Millions)	-	-	-	1.916	-	1.916	1.256	1.222	1.246	1.269	1.530	1.404

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)

Flyaway - Flyaway Cost Element Category Cost

Recurring Cost																				
JASSM Extended Range (ER) All-Up-Round ^{(*) (1)}	B	-	-	-	-	-	-	-	-	-	1.419	104	147.543	-	-	-	-	1.419	104	147.543
Engineering Change Orders	B	-	-	-	-	-	-	-	-	-	-	-	7.204	-	-	-	-	-	-	7.204
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	154.747	-	-	-	-	-	-	154.747
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	154.747	-	-	-	-	-	-	154.747

Support - Support Cost Element Category Cost

Program Management Administration (PMA)-A&AS		-	-	-	-	-	-	-	-	-	-	-	1.255	-	-	-	-	-	-	1.255
Program Management Administration (PMA)-Gov't Cost		-	-	-	-	-	-	-	-	-	-	-	0.654	-	-	-	-	-	-	0.654
Test Support/Reliability/Obsolescence		-	-	-	-	-	-	-	-	-	-	-	38.043	-	-	-	-	-	-	38.043
Prime Contractor Support		-	-	-	-	-	-	-	-	-	-	-	4.515	-	-	-	-	-	-	4.515
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	44.467	-	-	-	-	-	-	44.467

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2							P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile						Item Number / Title [DODIC]: - / JASSM ER					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		1.916	104	199.214													1.916	104	199.214

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)

Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
JASSM Extended Range (ER) All-Up-Round ^(t)	B	1.167	260	303.300	1.143	360	411.336	1.132	360	407.555	1.131	360	407.217	1.176	1,242	1,460.366	1.168	2,686	3,137.317
Engineering Change Orders	B	-	-	4.570	-	-	2.260	-	-	4.590	-	-	8.185	-	-	22.093	-	-	48.902
<i>Subtotal: Recurring Cost</i>		-	-	307.870	-	-	413.596	-	-	412.145	-	-	415.402	-	-	1,482.459	-	-	3,186.219
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	307.870	-	-	413.596	-	-	412.145	-	-	415.402	-	-	1,482.459	-	-	3,186.219

Support - Support Cost Element Category Cost																			
Program Management Administration (PMA)-A&AS		-	-	1.378	-	-	2.807	-	-	2.861	-	-	2.915	-	-	12.225	-	-	23.441
Program Management Administration (PMA)-Gov't Cost		-	-	0.718	-	-	1.464	-	-	1.491	-	-	1.520	-	-	6.374	-	-	12.221
Test Support/Reliability/Obsolescence		-	-	11.980	-	-	11.403	-	-	21.314	-	-	26.033	-	-	349.697	-	-	458.470
Prime Contractor Support		-	-	4.526	-	-	10.663	-	-	10.878	-	-	11.107	-	-	49.052	-	-	90.741
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	18.602	-	-	26.337	-	-	36.544	-	-	41.575	-	-	417.348	-	-	584.873
Gross/Weapon System Cost		1.256	260	326.472	1.222	360	439.933	1.246	360	448.689	1.269	360	456.977	1.530	1,242	1,899.807	1.404	2,686	3,771.092

(t) indicates the presence of a P-5a

Footnotes:

(1) JASSM-ER is in Low Rate Initial Production (LRIP). Full Rate Production (FRP) starts in FY15.

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile	Item Number / Title [DODIC]: - / JASSM ER
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
JASSM Extended Range (ER) All-Up-Round ^(†)		2015	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Dec 2014	Dec 2016	104	1.419	Y		Jan 2014
JASSM Extended Range (ER) All-Up-Round ^(†)		2016	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Apr 2016	Aug 2017	260	1.167	Y		Jan 2014
JASSM Extended Range (ER) All-Up-Round ^(†)		2017	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Mar 2017	May 2018	360	1.143	N	Jul 2016	Jul 2016
JASSM Extended Range (ER) All-Up-Round ^(†)		2018	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2018	Mar 2019	360	1.132	N	Jul 2017	Jul 2017
JASSM Extended Range (ER) All-Up-Round ^(†)		2019	Lockheed Martin / Troy, Alabama	SS / FFP	AFLCMC/PK Eglin AFB, FL	Jan 2019	Mar 2020	360	1.131	N	Jul 2019	Jul 2018

^(†) indicates the presence of a P-21

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM ER

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
1	2015	AF		104	-	104			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	104		
1	2016	AF		260	-	260																							260		
1	2017	AF		360	-	360																							360		
1	2018	AF		360	-	360																							360		
1	2019	AF		360	-	360																							360		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM ER

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017											Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL D U E A S O F 1 O C T	Calendar Year 2017											Calendar Year 2018											B A L		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
1	2015	AF		104	-	104	-	-	9	9	10	10	15	15	15	15	6												-		
1	2016	AF		260	-	260	-	-	-	-	-	-	-	-	-	9	21	21	25	25	25	25	25	25	24	20	20	20	-		
1	2017	AF		360	-	360																			10	10	10	40	40	250	
1	2018	AF		360	-	360																							360		
1	2019	AF		360	-	360																							360		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM ER

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2019													Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 8	BAL D U E A S O F 1 O C T	Calendar Year 2019													Calendar Year 2020											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
1	2015	AF		104	104	-																									
1	2016	AF		260	260	-																									
1	2017	AF		360	110	250	40	40	40	40	40	25	25																		
1	2018	AF		360	-	360	-	-	-	-	-	15	15	33	33	33	33	33	33	33	33	33	33	33							
1	2019	AF		360	-	360																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** JASSM0 / Joint Air-Surface Standoff Missile **Item Number / Title [DODIC]:** - / JASSM ER

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2021										Fiscal Year 2022															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021										Calendar Year 2022														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
JASSM Extended Range (ER) All-Up-Round ⁽¹⁾																															
	1	2015	AF	104	104	-																									
	1	2016	AF	260	260	-																									
	1	2017	AF	360	360	-																									
	1	2018	AF	360	360	-																									
	1	2019	AF	360	210	150	30	30	30	30	30																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: JASSM0 / Joint Air-Surface Standoff Missile	Item Number / Title [DODIC]: - / JASSM ER
---	---	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Troy, Alabama	175.00	360.00	360.00	-	10	14	24	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X)

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

Line Item MDAP/MAIS Code: 442 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	233	164	225	303	-	303	350	385	229	201	1,276	3,366
Gross/Weapon System Cost (<i>\$ in Millions</i>)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588

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

Initial Spares (<i>\$ in Millions</i>)	3.061	1.593	1.650	1.717	-	1.717	1.750	1.784	1.816	1.850	48.532	63.753
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.620	0.414	0.427	0.423	-	0.423	0.431	0.461	0.479	0.556	0.726	0.569
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.709	0.441	0.447	0.439	-	0.439	0.446	0.473	0.499	0.580	0.760	0.597

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

AIM-9X is a Post Milestone C, Acquisition Category IC (ACAT-IC) joint service program with Navy lead. AIM-9X Block I program concluded in FY 2011 and all funding/quantity data in the documents are associated with Block II activities. Production changed from Block I to Block II missiles in Sep 2011.

The Navy bought 1,289 Block I missiles under this Budget Line Item (BLI) in addition to 63 Block I missiles in FY 2001 under the AIM-9M Modification program. The Navy will procure 2,648 total Block II missiles under this BLI.

The Air Force bought 1,678 Block I missiles under this BLI in addition to 67 Block I missiles in FY 2001 under the AIM-9M Modification program. The Air Force will procure 3,352 total Block II missiles under this BLI.

Funding for this exhibit is contained in PE 0207161F. Funding will also be used for potential Diminishing Manufacturing Sources for items which includes obsolescence and loss of manufacturing sources for custom circuit cards related to the inertial measurement unit, control actuator system, the missile guidance unit.

The quantities shown in the docs are estimates only and may change.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X)

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

Line Item MDAP/MAIS Code: 442 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Sidewinder (AIM-9X)	P-5, P-5a, P-21		0.709	233	165.130	0.441	164	72.242	0.447	225	100.590	0.439	303	132.995	-	-	-	0.439	303	132.995
Total Gross/Weapon System Cost			0.709	233	165.130	0.441	164	72.242	0.447	225	100.590	0.439	303	132.995	-	-	-	0.439	303	132.995

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Sidewinder (AIM-9X)	P-5, P-5a, P-21		0.446	350	156.234	0.473	385	181.949	0.499	229	114.384	0.580	201	116.498	0.760	1,276	969.566	0.597	3,366	2,009.588
Total Gross/Weapon System Cost			0.446	350	156.234	0.473	385	181.949	0.499	229	114.384	0.580	201	116.498	0.760	1,276	969.566	0.597	3,366	2,009.588

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY14 provides funding to procure the 4th lot of Low Rate Initial Production (LRIP-4) AIM-9X Block II missiles. The program will award LRIP-4 pending Milestone Decision Authority (MDA) approval.
 FY15 provides funding to procure the 1st lot of Full Rate Production (FRP) AIM-9X missiles. The program will enter FRP pending successful completion of operational test and evaluation and MDA approval.

The table below summarizes all AIM-9X Block II missile procurement FY12-FY19 by the program office (Navy, Air Force and FMS)

BLI	Service	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19
220900	USN	69	150	225	167	215	212	201	200
347900	USAF	127	150	225	303	350	385	229	201
	Other FMS	173	232	255	80	80	80	80	80
	Total**	369	532	705	550	645	677	510	481

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)				Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	233	164	225	303	-	303	350	385	229	201	1,276	3,366
Gross/Weapon System Cost (\$ in Millions)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	165.130	72.242	100.590	132.995	-	132.995	156.234	181.949	114.384	116.498	969.566	2,009.588

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

Initial Spares (\$ in Millions)	3.061	1.593	1.650	1.717	-	1.717	1.750	1.784	1.816	1.850	48.532	63.753
Gross/Weapon System Unit Cost (\$ in Millions)	0.709	0.441	0.447	0.439	-	0.439	0.446	0.473	0.499	0.580	0.760	0.597

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)

Flyaway - Flyaway Cost Element Category Cost

Recurring Cost

All Up Round - Block II ^(†)	B	0.525	142	74.514	0.419	92	38.535	0.417	196	81.802	0.441	240	105.741	-	-	-	0.441	240	105.741
Captive Air Training Missile (CATM) - Block II ^(†)	B	0.293	91	26.650	0.208	58	12.065	0.193	29	5.602	0.207	63	13.063	-	-	-	0.207	63	13.063
Engineering Change Orders - Block II	B	-	-	2.038	-	-	-	-	-	1.427	-	-	2.516	-	-	-	-	-	2.516
Diminishing Manufacturing Sources	B	-	-	-	-	-	-	-	-	2.538	-	-	2.584	-	-	-	-	-	2.584
Government Cost (GFE & Testing) - Block II	B	-	-	-	-	-	0.094	-	-	0.011	-	-	0.011	-	-	-	-	-	0.011
Subtotal: Recurring Cost		-	-	103.202	-	-	50.694	-	-	91.380	-	-	123.915	-	-	-	-	-	123.915

Non Recurring Cost

Special Test/Special Tooling Equipment - Block II	B	-	-	6.142	-	-	-	-	-	0.302	-	-	0.304	-	-	-	-	-	0.304
Missile Containers - Block II ^(†)	B	0.017	66	1.096	0.012	42	0.516	0.015	62	0.936	0.015	84	1.292	-	-	-	0.015	84	1.292
Non-Recurring Engineering - Block II ⁽¹⁾	B	-	-	33.920	-	-	10.951	-	-	3.383	-	-	2.759	-	-	-	-	-	2.759

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force														Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2							P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)							Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)					

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	41.158	-	-	11.467	-	-	4.621	-	-	4.355	-	-	-	-	-	4.355
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>																			
		-	-	144.360	-	-	62.161	-	-	96.001	-	-	128.270	-	-	-	-	-	128.270
Support - Support Cost Element Category Cost																			
Peculiar Support Equipment - Block II		-	-	0.001	-	-	0.024	-	-	0.032	-	-	0.034	-	-	-	-	-	0.034
Training Support - Block II		-	-	0.000	-	-	5.767	-	-	0.103	-	-	0.105	-	-	-	-	-	0.105
PMA Contractor Services - Block II		-	-	3.893	-	-	1.573	-	-	1.886	-	-	2.052	-	-	-	-	-	2.052
PMA Other Government Costs - Block II		-	-	16.876	-	-	2.717	-	-	2.568	-	-	2.534	-	-	-	-	-	2.534
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	20.770	-	-	10.081	-	-	4.589	-	-	4.725	-	-	-	-	-	4.725
Gross/Weapon System Cost		0.709	233	165.130	0.441	164	72.242	0.447	225	100.590	0.439	303	132.995	-	-	-	-	-	132.995

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
All Up Round - Block II ^(†)	B	0.447	274	122.584	0.488	309	150.905	0.532	157	83.560	0.552	173	95.554	0.678	1,276	865.238	0.566	2,859	1,618.433
Captive Air Training Missile (CATM) - Block II ^(†)	B	0.220	76	16.698	0.222	76	16.852	0.240	72	17.296	0.250	28	7.005	-	-	-	0.234	493	115.231
Engineering Change Orders - Block II	B	-	-	2.988	-	-	2.487	-	-	2.020	-	-	2.065	-	-	17.325	-	-	32.866
Diminishing Manufacturing Sources	B	-	-	2.630	-	-	2.678	-	-	2.726	-	-	2.775	-	-	24.074	-	-	40.005
Government Cost (GFE & Testing) - Block II	B	-	-	0.011	-	-	0.012	-	-	0.012	-	-	0.012	-	-	0.106	-	-	0.269
<i>Subtotal: Recurring Cost</i>																			
		-	-	144.911	-	-	172.934	-	-	105.614	-	-	107.411	-	-	906.743	-	-	1,806.804
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Special Test/Special Tooling Equipment - Block II	B	-	-	1.678	-	-	0.308	-	-	0.310	-	-	0.312	-	-	3.317	-	-	12.673
Missile Containers - Block II ^(t)	B	0.016	97	1.521	0.016	106	1.693	0.016	64	1.042	0.017	56	0.929	0.018	356	6.400	0.017	933	15.425
Non-Recurring Engineering - Block II	B	-	-	2.816	-	-	2.365	-	-	2.673	-	-	3.027	-	-	9.483	-	-	71.377
<i>Subtotal: Non Recurring Cost</i>		-	-	6.015	-	-	4.366	-	-	4.025	-	-	4.268	-	-	19.200	-	-	99.475
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	150.926	-	-	177.300	-	-	109.639	-	-	111.679	-	-	925.943	-	-	1,906.279
Support - Support Cost Element Category Cost																			
Peculiar Support Equipment - Block II		-	-	0.034	-	-	0.061	-	-	0.064	-	-	0.065	-	-	0.562	-	-	0.877
Training Support - Block II		-	-	0.107	-	-	0.109	-	-	0.110	-	-	0.112	-	-	0.970	-	-	7.383
PMA Contractor Services - Block II		-	-	2.089	-	-	2.127	-	-	2.165	-	-	2.204	-	-	19.121	-	-	37.110
PMA Other Government Costs - Block II		-	-	3.078	-	-	2.352	-	-	2.406	-	-	2.438	-	-	22.970	-	-	57.939
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	5.308	-	-	4.649	-	-	4.745	-	-	4.819	-	-	43.623	-	-	103.309
Gross/Weapon System Cost		0.446	350	156.234	0.473	385	181.949	0.499	229	114.384	0.580	201	116.498	0.760	1,276	969.566	0.597	3,366	2,009.588

Remarks:

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

Block I is concluded and all funding/quantity data in the documents are associated with Block II activities. The Block I program costs were \$472.086M.

(t) indicates the presence of a P-5a

Footnotes:

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

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2			P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)					Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)				
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 Revision Available	RFP Issue Date
All Up Round - Block II ^(†)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	112	0.482	Y		Jan 2011
All Up Round - Block II ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Dec 2014	92	0.419	Y		Apr 2012
All Up Round - Block II ^(†)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2014	Nov 2015	196	0.417	Y		Jan 2013
All Up Round - Block II ^(†)		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Sep 2016	240	0.441	Y		Jan 2014
All Up Round - Block II ^(†)		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	274	0.447	Y		Jan 2015
All Up Round - Block II ^(†)		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Sep 2018	309	0.488	Y		Jan 2016
All Up Round - Block II ^(†)		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Sep 2019	157	0.532	Y		Jan 2017
All Up Round - Block II ^(†)		2019	Raytheon Missile Systems / Tucson, AZ	SS / BA	NAVAIR	Feb 2019	Sep 2020	173	0.552	Y		Jan 2018
Captive Air Training Missile (CATM) - Block II ^(†)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	15	0.244	Y		Jan 2011
Captive Air Training Missile (CATM) - Block II ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Sep 2014	58	0.208	Y		Jan 2012
Captive Air Training Missile (CATM) - Block II ^(†)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2014	Sep 2015	29	0.193	Y		Jan 2013
Captive Air Training Missile (CATM) - Block II ^(†)		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Sep 2016	63	0.207	Y		Jan 2014
Captive Air Training Missile (CATM) - Block II ^(†)		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	76	0.220	Y		Jan 2015
Captive Air Training Missile (CATM) - Block II ^(†)		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Sep 2018	76	0.222	Y		Jan 2016
Captive Air Training Missile (CATM) - Block II ^(†)		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Sep 2019	72	0.240	Y		Jan 2017
Captive Air Training Missile (CATM) - Block II ^(†)		2019	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2019	Sep 2020	28	0.250	Y		Jan 2018
Missile Containers - Block II ^(†)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Dec 2011	Jul 2013	36	0.016	Y		Jan 2011
Missile Containers - Block II ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Aug 2013	Sep 2014	42	0.012	Y		Jan 2012
Missile Containers - Block II ^(†)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Apr 2014	Sep 2015	62	0.015	Y		Jan 2013

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)	Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
Missile Containers - Block II ^(†)		2015	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2015	Sep 2016	84	0.015	Y		Jan 2014
Missile Containers - Block II ^(†)		2016	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2016	Sep 2017	97	0.016	Y		Jan 2015
Missile Containers - Block II ^(†)		2017	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2017	Sep 2018	106	0.016	Y		Jan 2016
Missile Containers - Block II ^(†)		2018	Raytheon Missile Systems / Tucson, AZ	SS / FFP	NAVAIR	Feb 2018	Sep 2019	64	0.016	Y		Jan 2017
Missile Containers - Block II ^(†)		2019	Raytheon Missile Systems / Tucson, AZ	SS / BA	NAVAIR	Feb 2019	Sep 2020	56	0.017	Y		Jan 2018

^(†) indicates the presence of a P-21

Remarks:

FY12 is the second Lot of Low Rate Initial Production Block II missiles
 FY13 is the third Lot of Low Rate Initial Production Block II missiles
 FY14 is the last Lot of Low Rate Initial Production Block II missiles
 FY15 is the first Lot of Full Rate Production Block II missiles

Date of First Delivery refers to delivery of AF items only

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

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
All Up Round - Block II																															
Prior Years Deliveries: 30																															
1	2012	NAVY (+)	49	-	49																							20	-	24	5
1	2012	AF	112	-	112																							20	-	20	72
1	2012	FMS (+)	139	-	139																								-	-	139
1	2012	TOTAL	300	-	300																						40	-	44	216	
1	2013	NAVY (+)	92	-	92																								-	-	92
1	2013	AF	92	-	92																								-	-	92
1	2013	FMS (+)	170	-	170																								-	-	170
1	2013	TOTAL	354	-	354																								-	-	354
1	2014	NAVY (+)	179	-	179																										179
1	2014	AF	196	-	196																										196
1	2014	FMS (+)	195	-	195																										195
1	2014	TOTAL	570	-	570																										570
1	2015	NAVY (+)	127	-	127																										127
1	2015	AF	240	-	240																										240
1	2015	FMS (+)	80	-	80																										80
1	2015	TOTAL	447	-	447																										447
1	2016	NAVY (+)	165	-	165																										165
1	2016	AF	274	-	274																										274
1	2016	FMS (+)	80	-	80																										80
1	2016	TOTAL	519	-	519																										519
1	2017	NAVY (+)	177	-	177																										177
1	2017	AF	309	-	309																										309
1	2017	FMS (+)	80	-	80																										80
1	2017	TOTAL	566	-	566																										566
1	2018	NAVY (+)	161	-	161																										161
1	2018	AF	157	-	157																										157
1	2018	FMS (+)	80	-	80																										80
1	2018	TOTAL	398	-	398																										398
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force																					Date: March 2014													
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2											P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)										Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)													
Cost Elements (Units in Each)						Fiscal Year 2012														Fiscal Year 2013														
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
	3	2018	NAVY (+)	56	-	56																												
	3	2018	FMS (+)	20	-	20																												
	3	2018	TOTAL	140	-	140																								140				
	3	2019	AF	56	-	56																												
	3	2019	NAVY (+)	56	-	56																												
	3	2019	FMS (+)	20	-	20																												
	3	2019	TOTAL	132	-	132																								132				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)	Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)
---	--	--

Cost Elements (Units in Each)						Fiscal Year 2014													Fiscal Year 2015													BAL AS OF 1 OCT
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	Calendar Year 2014													Calendar Year 2015													
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
All Up Round - Block II																																
Prior Years Deliveries: 30																																
1	2012	NAVY (+)	49	44	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	AF	112	40	72	4	28	-	40	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	FMS (+)	139	-	139	-	-	-	-	-	-	39	-	44	-	56	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
1	2012	TOTAL	300	84	216	4	33	-	40	-	-	39	-	44	-	56	-	-	-	-	9	9	9	9	9	12	12	11	12	-	-	
1	2013	NAVY (+)	92	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	12	12	11	12	-	-	
1	2013	AF	92	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9	9	9	9	9	12	12	11	12	-	-	
1	2013	FMS (+)	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	24	24	16	20	16	30	-	-		
1	2013	TOTAL	354	-	354	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18	38	38	42	42	40	44	38	54	-	-		
1	2014	NAVY (+)	179	-	179																										179	
1	2014	AF	196	-	196																										196	
1	2014	FMS (+)	195	-	195																									16	179	
1	2014	TOTAL	570	-	570																								16	554		
1	2015	NAVY (+)	127	-	127																										127	
1	2015	AF	240	-	240																										240	
1	2015	FMS (+)	80	-	80																										80	
1	2015	TOTAL	447	-	447																										447	
1	2016	NAVY (+)	165	-	165																										165	
1	2016	AF	274	-	274																										274	
1	2016	FMS (+)	80	-	80																										80	
1	2016	TOTAL	519	-	519																										519	
1	2017	NAVY (+)	177	-	177																										177	
1	2017	AF	309	-	309																										309	
1	2017	FMS (+)	80	-	80																										80	
1	2017	TOTAL	566	-	566																										566	
1	2018	NAVY (+)	161	-	161																										161	
1	2018	AF	157	-	157																										157	
1	2018	FMS (+)	80	-	80																										80	
1	2018	TOTAL	398	-	398																										398	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)	Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015												
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1	2019		NAVY (+)	156	-	156																								156
1	2019		AF	173	-	173																								173
1	2019		FMS (+)	80	-	80																								80
1	2019		TOTAL	409	-	409																								409

Captive Air Training Missile (CATM) - Block II

Prior Years Deliveries: 76																															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
2	2012		NAVY (+)	20	10	10	10	-	-	-	-	-																			-
2	2012		AF	15	15	-	-	-	-	-	-	-																			-
2	2012		FMS (+)	34	-	34	-	-	-	-	-	-	34																		-
2	2012		TOTAL	69	25	44	10																								-
2	2013		NAVY (+)	58	-	58	-	-	-	-	-	-								12	12	16	18	-	-	-	-	-	-	-	-
2	2013		AF	58	-	58	-	-	-	-	-	-								12	12	16	18	-	-	-	-	-	-	-	-
2	2013		FMS (+)	62	-	62	-	-	-	-	-	-								4	4	4	4	4	8	4	4	8	4	4	10
2	2013		TOTAL	178	-	178	-	-	-	-	-	-								28	28	36	40	4	8	4	4	8	4	4	10
2	2014		NAVY (+)	46	-	46																								16	30
2	2014		AF	29	-	29																								12	17
2	2014		FMS (+)	60	-	60																								5	55
2	2014		TOTAL	135	-	135																								33	102
2	2015		NAVY (+)	40	-	40																									40
2	2015		AF	63	-	63																									63
2	2015		TOTAL	103	-	103																									103
2	2016		NAVY (+)	50	-	50																									50
2	2016		AF	76	-	76																									76
2	2016		TOTAL	126	-	126																									126
2	2017		NAVY (+)	35	-	35																									35
2	2017		AF	76	-	76																									76
2	2017		TOTAL	111	-	111																									111
2	2018		NAVY (+)	40	-	40																									40
2	2018		AF	72	-	72																									72
2	2018		TOTAL	112	-	112																									112

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)	Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)
--	---	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014											Fiscal Year 2015													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015										BAL		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G
	2	2019	NAVY (+)	44	-	44																								44
	2	2019	AF	28	-	28																								28
2	2019	TOTAL		72	-	72																							72	

Missile Containers - Block II

Prior Years Deliveries: 30

3	2012	NAVY (+)	20	14	6	3	2	-	1	-	-	-	-	-	-	-																							-	
3	2012	AF	36	15	21	2	-	7	-	12	-	-	-	-	-	-																								-
3	2012	FMS (+)	47	-	47	-	-	-	-	-	9	10	-	11	-	17																								-
3	2012	TOTAL	103	29	74	5	2	7	1	12	9	10	-	11	-	17																								-
3	2013	NAVY (+)	42	-	42	-	-	-	-	-	-	-	-	-	-	-	4	5	5	5	3	3	3	3	3	3	3	3	3	3	2								-	
3	2013	AF	42	-	42	-	-	-	-	-	-	-	-	-	-	-	4	5	5	5	3	3	3	3	3	3	3	3	3	2									-	
3	2013	FMS (+)	59	-	59	-	-	-	-	-	-	-	-	-	-	-	2	1	1	6	7	7	7	6	6	5	11	-										-		
3	2013	TOTAL	143	-	143	-	-	-	-	-	-	-	-	-	-	10	11	11	16	13	13	13	12	12	11	17	4										-			
3	2014	AF	62	-	62																																		6	56
3	2014	NAVY (+)	63	-	63																																	6	57	
3	2014	FMS (+)	54	-	54																																5	49		
3	2014	TOTAL	179	-	179																															17	162			
3	2015	AF	84	-	84																																		84	
3	2015	NAVY (+)	46	-	46																																		46	
3	2015	FMS (+)	20	-	20																																		20	
3	2015	TOTAL	150	-	150																																		150	
3	2016	AF	97	-	97																																		97	
3	2016	NAVY (+)	60	-	60																																		60	
3	2016	FMS (+)	20	-	20																																		20	
3	2016	TOTAL	177	-	177																																		177	
3	2017	AF	106	-	106																																		106	
3	2017	NAVY (+)	59	-	59																																		59	
3	2017	FMS (+)	20	-	20																																		20	
3	2017	TOTAL	185	-	185																																		185	
3	2018	AF	64	-	64																																		64	

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------	-------

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	3	2018	NAVY (+)	56	-	56																								56	
	3	2018	FMS (+)	20	-	20																								20	
	3	2018	TOTAL	140	-	140																								140	
	3	2019	AF	56	-	56																								56	
	3	2019	NAVY (+)	56	-	56																								56	
	3	2019	FMS (+)	20	-	20																								20	
	3	2019	TOTAL	132	-	132																								132	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2016													Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
All Up Round - Block II																																	
Prior Years Deliveries: 30																																	
1	2012		NAVY (+)	49	49	-																							-				
1	2012		AF	112	112	-																							-				
1	2012		FMS (+)	139	139	-																							-				
1	2012		TOTAL	300	300	-																							-				
1	2013		NAVY (+)	92	92	-																							-				
1	2013		AF	92	92	-																							-				
1	2013		FMS (+)	170	170	-																							-				
1	2013		TOTAL	354	354	-																							-				
1	2014		NAVY (+)	179	-	179	-	4	16	20	20	20	20	20	20	20	20	20	19											-			
1	2014		AF	196	-	196	-	18	20	20	20	20	20	20	20	20	20	20	18											-			
1	2014		FMS (+)	195	16	179	17	16	17	16	17	16	16	16	16	16	16	16											-				
1	2014		TOTAL	570	16	554	17	38	53	56	57	56	56	56	56	56	56	53											-				
1	2015		NAVY (+)	127	-	127	-	-	-	-	-	-	-	-	-	-	-	-	6	7	12	12	12	12	12	12	12	6	-				
1	2015		AF	240	-	240	-	-	-	-	-	-	-	-	-	-	-	-	30	30	18	18	16	26	16	16	16	22	-				
1	2015		FMS (+)	80	-	80	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8	8	8	8	8	8	8	8	-				
1	2015		TOTAL	447	-	447	-	-	-	-	-	-	-	-	-	-	-	-	36	37	38	38	36	46	36	36	36	36	-				
1	2016		NAVY (+)	165	-	165																						14	151				
1	2016		AF	274	-	274																						23	251				
1	2016		FMS (+)	80	-	80																						4	76				
1	2016		TOTAL	519	-	519																						41	478				
1	2017		NAVY (+)	177	-	177																							177				
1	2017		AF	309	-	309																							309				
1	2017		FMS (+)	80	-	80																							80				
1	2017		TOTAL	566	-	566																							566				
1	2018		NAVY (+)	161	-	161																							161				
1	2018		AF	157	-	157																							157				
1	2018		FMS (+)	80	-	80																							80				
1	2018		TOTAL	398	-	398																							398				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2018													Fiscal Year 2019														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 7	BAL D U E A S O F 1 O C T	Calendar Year 2018													Calendar Year 2019												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
All Up Round - Block II																																
Prior Years Deliveries: 30																																
1	2012		NAVY (+)	49	49	-																							-			
1	2012		AF	112	112	-																							-			
1	2012		FMS (+)	139	139	-																							-			
1	2012		TOTAL	300	300	-																							-			
1	2013		NAVY (+)	92	92	-																							-			
1	2013		AF	92	92	-																							-			
1	2013		FMS (+)	170	170	-																							-			
1	2013		TOTAL	354	354	-																							-			
1	2014		NAVY (+)	179	179	-																							-			
1	2014		AF	196	196	-																							-			
1	2014		FMS (+)	195	195	-																							-			
1	2014		TOTAL	570	570	-																							-			
1	2015		NAVY (+)	127	127	-																							-			
1	2015		AF	240	240	-																							-			
1	2015		FMS (+)	80	80	-																							-			
1	2015		TOTAL	447	447	-																							-			
1	2016		NAVY (+)	165	14	151	14	14	14	14	14	14	13	14	13	13													-			
1	2016		AF	274	23	251	23	22	23	22	23	23	23	23	23	23													-			
1	2016		FMS (+)	80	4	76	8	8	4	8	8	4	8	8	4	8	8												-			
1	2016		TOTAL	519	41	478	45	44	41	44	45	41	45	44	41	44												-				
1	2017		NAVY (+)	177	-	177	-	-	-	-	-	-	-	-	-	-	14	14	14	15	15	15	15	15	15	15	15	15	-			
1	2017		AF	309	-	309	-	-	-	-	-	-	-	-	-	-	26	26	26	26	26	25	25	25	26	26	26	26	-			
1	2017		FMS (+)	80	-	80	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	7	7	6	6	6	6	-			
1	2017		TOTAL	566	-	566	-	-	-	-	-	-	-	-	-	-	47	47	47	48	48	47	47	47	47	47	47	-				
1	2018		NAVY (+)	161	-	161																						14	147			
1	2018		AF	157	-	157																						14	143			
1	2018		FMS (+)	80	-	80																						6	74			
1	2018		TOTAL	398	-	398																						34	364			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
All Up Round - Block II																															
Prior Years Deliveries: 30																															
1	2012		NAVY (+)	49	49	-																									
1	2012		AF	112	112	-																									
1	2012		FMS (+)	139	139	-																									
1	2012		TOTAL	300	300	-																									
1	2013		NAVY (+)	92	92	-																									
1	2013		AF	92	92	-																									
1	2013		FMS (+)	170	170	-																									
1	2013		TOTAL	354	354	-																									
1	2014		NAVY (+)	179	179	-																									
1	2014		AF	196	196	-																									
1	2014		FMS (+)	195	195	-																									
1	2014		TOTAL	570	570	-																									
1	2015		NAVY (+)	127	127	-																									
1	2015		AF	240	240	-																									
1	2015		FMS (+)	80	80	-																									
1	2015		TOTAL	447	447	-																									
1	2016		NAVY (+)	165	165	-																									
1	2016		AF	274	274	-																									
1	2016		FMS (+)	80	80	-																									
1	2016		TOTAL	519	519	-																									
1	2017		NAVY (+)	177	177	-																									
1	2017		AF	309	309	-																									
1	2017		FMS (+)	80	80	-																									
1	2017		TOTAL	566	566	-																									
1	2018		NAVY (+)	161	14	147	14	14	14	14	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13			
1	2018		AF	157	14	143	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13	13			
1	2018		FMS (+)	80	6	74	7	7	7	7	7	6	6	6	7	7	7	7	7	7	7	7	7	7	7	7	7	7			
1	2018		TOTAL	398	34	364	34	34	34	34	33	32	32	32	33	33	33	33	33	33	33	33	33	33	33	33	33				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:**
- / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020														Fiscal Year 2021															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020														Calendar Year 2021													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
	1	2019	NAVY (+)	156	-	156	-	-	-	-	-	-	-	-	-	-	-	13	13	13	13	13	13	13	13	13	13	13	13	13	-			
	1	2019	AF	173	-	173	-	-	-	-	-	-	-	-	-	-	-	15	15	15	15	15	15	14	14	14	14	14	14	14	-			
	1	2019	FMS (+)	80	-	80	-	-	-	-	-	-	-	-	-	-	-	7	7	7	7	7	7	6	6	6	6	7	7	7	-			
	1	2019	TOTAL	409	-	409	-	-	-	-	-	-	-	-	-	-	-	35	35	35	35	35	33	33	33	33	34	34	34	-				

Captive Air Training Missile (CATM) - Block II

Prior Years Deliveries: 76

2	2012	NAVY (+)	20	20	-																											-
2	2012	AF	15	15	-																											-
2	2012	FMS (+)	34	34	-																											-
2	2012	TOTAL	69	69	-																											-
2	2013	NAVY (+)	58	58	-																											-
2	2013	AF	58	58	-																											-
2	2013	FMS (+)	62	62	-																											-
2	2013	TOTAL	178	178	-																											-
2	2014	NAVY (+)	46	46	-																											-
2	2014	AF	29	29	-																											-
2	2014	FMS (+)	60	60	-																											-
2	2014	TOTAL	135	135	-																											-
2	2015	NAVY (+)	40	40	-																											-
2	2015	AF	63	63	-																											-
2	2015	TOTAL	103	103	-																											-
2	2016	NAVY (+)	50	50	-																											-
2	2016	AF	76	76	-																											-
2	2016	TOTAL	126	126	-																											-
2	2017	NAVY (+)	35	35	-																											-
2	2017	AF	76	76	-																											-
2	2017	TOTAL	111	111	-																											-
2	2018	NAVY (+)	40	3	37	3	3	3	3	4	4	4	4	3	3	3	3															
2	2018	AF	72	6	66	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6	6		
2	2018	TOTAL	112	9	103	9	9	9	9	10	10	10	10	9	9	9	9															

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements (Units in Each)						Fiscal Year 2020												Fiscal Year 2021												
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
2	2019		NAVY (+)	44	-	44	-	-	-	-	-	-	-	-	-	-	3	3	3	3	4	4	4	4	4	4	4	4	4	-
2	2019		AF	28	-	28	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	3	3	3	3	2	2	2	-	
2	2019		TOTAL	72	-	72	-	-	-	-	-	-	-	-	-	5	5	5	5	6	7	7	7	7	6	6	6	-		

Missile Containers - Block II

Prior Years Deliveries: 30

3	2012	NAVY (+)	20	20	-																										-
3	2012	AF	36	36	-																										-
3	2012	FMS (+)	47	47	-																										-
3	2012	TOTAL	103	103	-																										-
3	2013	NAVY (+)	42	42	-																										-
3	2013	AF	42	42	-																										-
3	2013	FMS (+)	59	59	-																										-
3	2013	TOTAL	143	143	-																										-
3	2014	AF	62	62	-																										-
3	2014	NAVY (+)	63	63	-																										-
3	2014	FMS (+)	54	54	-																										-
3	2014	TOTAL	179	179	-																										-
3	2015	AF	84	84	-																										-
3	2015	NAVY (+)	46	46	-																										-
3	2015	FMS (+)	20	20	-																										-
3	2015	TOTAL	150	150	-																										-
3	2016	AF	97	97	-																										-
3	2016	NAVY (+)	60	60	-																										-
3	2016	FMS (+)	20	20	-																										-
3	2016	TOTAL	177	177	-																										-
3	2017	AF	106	106	-																										-
3	2017	NAVY (+)	59	59	-																										-
3	2017	FMS (+)	20	20	-																										-
3	2017	TOTAL	185	185	-																										-
3	2018	AF	64	5	59																										-

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** M09HAI / Sidewinder (AIM-9X) **Item Number / Title [DODIC]:** - / Sidewinder (AIM-9X)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021																						
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 1 9	B A L D U E A S O F 1 O C T	Calendar Year 2020													Calendar Year 2021													B A L							
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
3	2018		NAVY (+)	56	5	51	5	5	5	5	5	5	5	4	4	4	4																							-
3	2018		FMS (+)	20	2	18	2	2	2	2	2	2	2	1	1	1	1																							-
3	2018		TOTAL	140	12	128	12	12	12	12	12	12	12	11	11	11	11																							-
3	2019		AF	56	-	56	-	-	-	-	-	-	-	-	-	-	-	5	5	5	5	5	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	-		
3	2019		NAVY (+)	56	-	56	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	5	5	5	5	5	5	5	5	5	5	5	5	5	5	5	-		
3	2019		FMS (+)	20	-	20	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	1	1	1	1	1	1	1	1	1	1	-		
3	2019		TOTAL	132	-	132	-	-	-	-	-	-	-	-	-	-	-	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	11	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: M09HAI / Sidewinder (AIM-9X)	Item Number / Title [DODIC]: - / Sidewinder (AIM-9X)
---	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems - Tucson, AZ	300.00	600.00	800.00	6	-	-	-	24	-	-	-
2	Raytheon Missile Systems - Tucson, AZ	300.00	600.00	800.00	6	-	-	-	24	-	-	-
3	Raytheon Missile Systems - Tucson, AZ	75.00	150.00	200.00	-	-	-	-	-	5	20	25

Remarks:
The values for container MSR, ECON, and Max do not reflect actuals because they do not exist. They were created to fix an error when the reports are run. Normally, the production of containers is matched to the production of missiles (1 container for every 4 missiles).

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.
The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0207163F

Line Item MDAP/MAIS Code: 185 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	8,631	113	183	200	-	200	242	270	369	388	1,581	11,977
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820

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

Initial Spares (<i>\$ in Millions</i>)	0.000	* ***	0.084	2.062	-	2.062	2.068	2.072	2.075	2.078	* ***	10.439
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.000	1.562	1.536	1.577	-	1.577	1.414	1.404	1.196	1.196	* ***	0.978
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	0.912	1.782	1.765	1.648	-	1.648	1.520	1.489	1.233	1.188	1.315	1.043

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Funding for this exhibit is contained in PE 0207163F. Funding will also be used to alleviate Diminishing Manufacturing Sources issues.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - AMRAAM	P-5, P-5a, P-21		0.912	8,631	7,869.000	1.782	113	201.370	1.765	183	323.015	1.648	200	329.600	-	-	-	1.648	200	329.600
Total Gross/Weapon System Cost			0.912	8,631	7,869.000	1.782	113	201.370	1.765	183	323.015	1.648	200	329.600	-	-	-	1.648	200	329.600

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - AMRAAM	P-5, P-5a, P-21		1.520	242	367.944	1.489	270	402.093	1.233	369	455.149	1.188	388	460.807	1.315	1,581	2,078.842	1.043	11,977	12,487.820

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0207163F

Line Item MDAP/MAIS Code: 185 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost			1.520	242	367.944	1.489	270	402.093	1.233	369	455.149	1.188	388	460.807	1.315	1,581	2,078.842	1.043	11,977	12,487.820

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

Continue the procurement and support of AMRAAM for the Air Force and Navy in Lot 29. Procure 200 AIM-120D missiles for the Air Force. Build additional and modify existing tooling and test equipment to support production rates necessary to continue the production of the AIM-120D. Continue to update the AMRAAM Technical Data Package to ensure a viable, producible design through the expected production life of the AMRAAM program. Maintain a robust supplier base capable of sustaining AMRAAM production for the life of the program. Continue to develop second source suppliers for critical items. Resolve production Diminishing Manufacturing Sources/Material Shortages/Obsolescence issues through studies, bridge buys, life of type buys, life time buys, supplier/parts replacement and qualification activities to preserve future production capabilities and capacities. Continue to procure Telemetry (TM) Instrumentation Units for Weapon System Evaluation Program (WSEP). Foreign Military Sales (FMS) participants will continue to procure AIM-120C7 missiles at the projected rate of 200 per year (FY14-FY17).

Missile procurement quantities are estimates only and may vary based upon final negotiations for each specific lot.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: MAMRA0 / AMRAAM				Item Number / Title [DODIC]: - / AMRAAM				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	8,631	113	183	200	-	200	242	270	369	388	1,581	11,977
Gross/Weapon System Cost (\$ in Millions)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	7,869.000	201.370	323.015	329.600	-	329.600	367.944	402.093	455.149	460.807	2,078.842	12,487.820

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

Initial Spares (\$ in Millions)	0.000	***	0.084	2.062	-	2.062	2.068	2.072	2.075	2.078	***	10.439
Gross/Weapon System Unit Cost (\$ in Millions)	0.912	1.782	1.765	1.648	-	1.648	1.520	1.489	1.233	1.188	1.315	1.043

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - Hardware Cost Element Category Cost																			
Recurring Cost																			
AIM-120D Missile All Up Round (AUR) ^(†)	A	0.942	514	484.070	1.291	42	54.206	1.219	165	201.173	1.218	200	243.673	-	-	-	1.218	200	243.673
AIM-120D Missile Captive Air Training Missile (CATM) ^(†)	A	0.655	79	51.745	0.791	71	56.158	0.721	18	12.985	-	-	-	-	-	-	-	-	-
Warranty	A	-	-	-	-	-	8.779	-	-	2.730	-	-	-	-	-	-	-	-	-
Diminishing Manufacturing Sources/Material Shortages (DMS/MS)	A	-	-	-	-	-	31.018	-	-	48.600	-	-	34.032	-	-	-	-	-	34.032
Tooling and Test Equipment	A	-	-	-	-	-	8.294	-	-	7.841	-	-	3.810	-	-	-	-	-	3.810
Engineering Change Orders	A	-	-	0.000	-	-	1.451	-	-	4.789	-	-	4.646	-	-	-	-	-	4.646
Total Prior Years (FY2008 and earlier) Costs	A	0.912	8,038	7,333.185	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	7,869.000	-	-	159.906	-	-	278.118	-	-	286.161	-	-	-	-	-	286.161
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	7,869.000	-	-	159.906	-	-	278.118	-	-	286.161	-	-	-	-	-	286.161
Ancillary Equipment - AncillaryEquipment Cost Element Category Cost																			
Non Recurring Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Containers and Cables	A	-	-	-	-	-	1.696	-	-	0.886	-	-	0.896	-	-	-	-	-	0.896
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	1.696	-	-	0.886	-	-	0.896	-	-	-	-	-	0.896
<i>Subtotal: Ancillary Equipment - Ancillary/Equipment Cost Element Category Cost</i>		-	-	-	-	-	1.696	-	-	0.886	-	-	0.896	-	-	-	-	-	0.896
Support - Support Cost Element Category Cost																			
Production Test/Support		-	-	-	-	-	13.168	-	-	13.747	-	-	6.035	-	-	-	-	-	6.035
PMA Other Government Costs		-	-	-	-	-	1.001	-	-	1.364	-	-	1.394	-	-	-	-	-	1.394
PMS Contractor Services		-	-	-	-	-	0.684	-	-	0.830	-	-	0.854	-	-	-	-	-	0.854
Training Equipment		-	-	-	-	-	24.909	-	-	28.061	-	-	34.251	-	-	-	-	-	34.251
Logistics Support		-	-	-	-	-	0.006	-	-	0.009	-	-	0.009	-	-	-	-	-	0.009
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	39.768	-	-	44.011	-	-	42.543	-	-	-	-	-	42.543
Gross/Weapon System Cost		0.912	8,631	7,869.000	1.782	113	201.370	1.765	183	323.015	1.648	200	329.600	-	-	-	1.648	200	329.600

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Hardware - Hardware Cost Element Category Cost																			
Recurring Cost																			
AIM-120D Missile All Up Round (AUR) ^(†)	A	1.123	242	271.804	1.116	270	301.220	1.015	369	374.447	0.979	388	379.804	1.058	1,581	1,671.947	1.056	3,771	3,982.344
AIM-120D Missile Captive Air Training Missile (CATM) ^(†)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.720	168	120.888
Warranty	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11.509
Diminishing Manufacturing Sources/Material Shortages (DMS/MS)	A	-	-	44.228	-	-	47.030	-	-	23.688	-	-	23.283	-	-	111.467	-	-	363.346
Tooling and Test Equipment	A	-	-	3.147	-	-	3.351	-	-	3.313	-	-	3.275	-	-	15.998	-	-	49.029
Engineering Change Orders	A	-	-	5.271	-	-	5.618	-	-	7.215	-	-	6.848	-	-	31.181	-	-	67.019

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force													Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2							P-1 Line Item Number / Title: MAMRA0 / AMRAAM						Item Number / Title [DODIC]: - / AMRAAM					

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Total Prior Years (FY2008 and earlier) Costs	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.912	8,038	7,333.185
<i>Subtotal: Recurring Cost</i>		-	-	324.450	-	-	357.219	-	-	408.663	-	-	413.210	-	-	1,830.593	-	-	11,927.320
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	324.450	-	-	357.219	-	-	408.663	-	-	413.210	-	-	1,830.593	-	-	11,927.320
Ancillary Equipment - AncillaryEquipment Cost Element Category Cost																			
Non Recurring Cost																			
Containers and Cables	A	-	-	0.896	-	-	0.896	-	-	0.896	-	-	0.896	-	-	4.741	-	-	11.803
<i>Subtotal: Non Recurring Cost</i>		-	-	0.896	-	-	0.896	-	-	0.896	-	-	0.896	-	-	4.741	-	-	11.803
<i>Subtotal: Ancillary Equipment - AncillaryEquipment Cost Element Category Cost</i>		-	-	0.896	-	-	0.896	-	-	0.896	-	-	0.896	-	-	4.741	-	-	11.803
Support - Support Cost Element Category Cost																			
Production Test/Support		-	-	6.476	-	-	6.865	-	-	7.455	-	-	7.527	-	-	36.236	-	-	97.509
PMA Other Government Costs		-	-	1.421	-	-	1.394	-	-	1.399	-	-	1.401	-	-	7.416	-	-	16.790
PMS Contractor Services		-	-	0.879	-	-	0.904	-	-	0.931	-	-	0.931	-	-	4.928	-	-	10.941
Training Equipment		-	-	33.813	-	-	34.805	-	-	35.795	-	-	36.832	-	-	194.928	-	-	423.394
Logistics Support		-	-	0.009	-	-	0.010	-	-	0.010	-	-	0.010	-	-	-	-	-	0.063
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	42.598	-	-	43.978	-	-	45.590	-	-	46.701	-	-	243.508	-	-	548.697
Gross/Weapon System Cost		1.520	242	367.944	1.489	270	402.093	1.233	369	455.149	1.188	388	460.807	1.315	1,581	2,078.842	1.043	11,977	12,487.820

Remarks:

- 1) Recurring Costs, Prior Years remarks:
 - - The Total Prior Years (FY2008 and earlier) row, Prior Years column entries are composite numbers for all AIM-120 variants and types prior to FY09
 - - The AIM-120D Missile All Up Round (AUR) row, Prior Years column entries are a composite of all AIM-120D FY09-FY11 AURs/CATMs and FY12 AURs only
 - - The AIM-120D Missile Captive Air Training Missile (CATM) row, Prior Years column entries are AIM-120D FY12 CATM numbers only
- 2) FY14-FY17 unit cost calculations are based on 200 AIM-120C7 FMS missiles/year and FY18-FY19 unit cost calculations are based on 250 AIM-120C7 FMS missiles/year
- 3) FY12-FY14 AF and USN buy warranty for CATMs only
- 4) The Production/Test Support cost element includes costs such as engineering studies, technical support, spares, network security, and modification of special test assets
- 5) The Training Equipment cost element includes TM units to support WSEP and modification of TM components to maintain compatibility with F-22 and test range infrastructure

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: MAMRA0 / AMRAAM	Item Number / Title [DODIC]: - / AMRAAM
---	---	---

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 Revision Available	RFP Issue Date
AIM-120D Missile All Up Round (AUR) ^(†)		2009	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	May 2009	Jun 2011	133	0.938	Y		Sep 2008
AIM-120D Missile All Up Round (AUR) ^(†)		2010	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Aug 2010	Feb 2012	170	0.904	Y		Sep 2009
AIM-120D Missile All Up Round (AUR) ^(†)		2011	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Aug 2011	Apr 2014	178	0.925	Y		May 2010
AIM-120D Missile All Up Round (AUR) ^(†)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2012	Feb 2014	33	1.242	Y		Jun 2011
AIM-120D Missile All Up Round (AUR) ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Jun 2013	Jul 2015	42	1.291	Y		May 2012
AIM-120D Missile All Up Round (AUR) ^(†)		2014	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Dec 2014	Feb 2016	165	1.219	Y		Mar 2013
AIM-120D Missile All Up Round (AUR) ^(†)		2015	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2015	Feb 2017	200	1.218	Y		Mar 2014
AIM-120D Missile All Up Round (AUR) ^(†)		2016	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2016	Feb 2018	242	1.123	Y		Mar 2015
AIM-120D Missile All Up Round (AUR) ^(†)		2017	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2017	Feb 2019	270	1.116	Y		Mar 2016
AIM-120D Missile All Up Round (AUR) ^(†)		2018	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2018	Feb 2020	369	1.015	Y		Mar 2017
AIM-120D Missile All Up Round (AUR) ^(†)		2019	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2019	Feb 2021	388	0.979	Y		Mar 2018
AIM-120D Missile Captive Air Training Missile (CATM) ^(†)		2012	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Mar 2012	Feb 2014	79	0.655	Y		Jun 2011
AIM-120D Missile Captive Air Training Missile (CATM) ^(†)		2013	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Jun 2013	Mar 2015	71	0.791	Y		May 2012
AIM-120D Missile Captive Air Training Missile (CATM) ^(†)		2014 (1)	Raytheon Missile Systems / Tucson, AZ	SS / FP	Eglin AFB	Dec 2014	Feb 2016	18	0.721	Y		Mar 2013

^(†) indicates the presence of a P-21

Remarks:

- 1) FY2009-FY2011 unit cost reflects AUR and CATM composite price. For FY2012-FY2018, detail unit cost breakout is provided for each missile type.
- 2) Unit Cost calculations for Air Force, Navy, and other requirements are based on 200 AIM-120C7 FMS missiles per year for FY2014-FY2017 and 250 FMS missiles per year for FY2018 and FY2019.

Footnotes:

⁽¹⁾ FY14 is the last year of CATM procurement

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2009														Fiscal Year 2010														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 0 8	BAL D U E A S O F 1 O C T	Calendar Year 2009														Calendar Year 2010											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AIM-120D Missile All Up Round (AUR)																																
1	2009		AF (2)	133	-	133																										
1	2009		NAVY (†) (3)	57	-	57																										
1	2009		FMS (†) (4)	498	-	498																										
1	2009		TOTAL	688	-	688																										
1	2010		AF (5)	170	-	170																										
1	2010		NAVY (†) (6)	71	-	71																										
1	2010		FMS (†) (7)	274	-	274																										
1	2010		TOTAL	515	-	515																										
1	2011		AF	178	-	178																										
1	2011		NAVY (†)	68	-	68																										
1	2011		FMS (†)	203	-	203																										
1	2011		TOTAL	449	-	449																										
1	2012		AF	33	-	33																										
1	2012		FMS (†)	225	-	225																										
1	2012		NAVY (†)	17	-	17																										
1	2012		TOTAL	275	-	275																										
1	2013		AF	42	-	42																										
1	2013		FMS (†)	282	-	282																										
1	2013		TOTAL	324	-	324																										
1	2014		AF	165	-	165																										
1	2014		NAVY (†)	44	-	44																										
1	2014		FMS (†)	200	-	200																										
1	2014		TOTAL	409	-	409																										
1	2015		AF	200	-	200																										
1	2015		FMS (†)	200	-	200																										
1	2015		TOTAL	400	-	400																										
1	2016		AF	242	-	242																										
1	2016		NAVY (†)	138	-	138																										
1	2016		FMS (†)	200	-	200																										

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2009												Fiscal Year 2010													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009												Calendar Year 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1	2016		TOTAL	580	-	580																							580		
1	2017	AF		270	-	270																							270		
1	2017	NAVY (+)		154	-	154																							154		
1	2017	FMS (+)		200	-	200																							200		
1	2017		TOTAL	624	-	624																							624		
1	2018	AF		369	-	369																							369		
1	2018	NAVY (+)		233	-	233																							233		
1	2018	FMS (+)		250	-	250																							250		
1	2018		TOTAL	852	-	852																							852		
1	2019	AF		388	-	388																							388		
1	2019	NAVY (+)		274	-	274																							274		
1	2019	FMS (+)		250	-	250																							250		
1	2019		TOTAL	912	-	912																							912		
AIM-120D Missile Captive Air Training Missile (CATM)																															
2	2012	AF		79	-	79																							79		
2	2012	NAVY (+)		50	-	50																							50		
2	2012		TOTAL	129	-	129																							129		
2	2013	AF		71	-	71																							71		
2	2013	NAVY (+)		67	-	67																							67		
2	2013		TOTAL	138	-	138																							138		
2	2014	AF		18	-	18																							18		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements (Units in Each)				Fiscal Year 2011																Fiscal Year 2012															
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEP PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011																Calendar Year 2012												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
AIM-120D Missile All Up Round (AUR)																																			
	1	2009	AF (2)	133	-	133	-	-	-	-	-	-	-	-	64	-	-	-	-	-	-	-	-	-	-	-	-	69							
	1	2009	NAVY (†) (3)	57	-	57	-	-	-	-	-	-	-	-	18	-	-	-	-	-	-	-	-	-	-	-	-	39							
	1	2009	FMS (†) (4)	498	-	498	-	-	-	-	-	-	-	-	13	-	-	-	-	-	-	-	-	-	-	-	-	485							
	1	2009	TOTAL	688	-	688	-	-	-	-	-	-	-	-	95	-	-	-	-	-	-	-	-	-	-	-	-	593							
	1	2010	AF (5)	170	-	170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	130								
	1	2010	NAVY (†) (6)	71	-	71	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21	-	-	-	-	50								
	1	2010	FMS (†) (7)	274	-	274	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	273								
	1	2010	TOTAL	515	-	515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	62	-	-	-	-	453								
	1	2011	AF	178	-	178	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	178								
	1	2011	NAVY (†)	68	-	68	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	68								
	1	2011	FMS (†)	203	-	203	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	203								
	1	2011	TOTAL	449	-	449	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	449								
	1	2012	AF	33	-	33	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33								
	1	2012	FMS (†)	225	-	225	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	225								
	1	2012	NAVY (†)	17	-	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17								
	1	2012	TOTAL	275	-	275	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	275								
	1	2013	AF	42	-	42	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	42								
	1	2013	FMS (†)	282	-	282	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	282								
	1	2013	TOTAL	324	-	324	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	324								
	1	2014	AF	165	-	165	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	165								
	1	2014	NAVY (†)	44	-	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44								
	1	2014	FMS (†)	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200								
	1	2014	TOTAL	409	-	409	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	409								
	1	2015	AF	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200								
	1	2015	FMS (†)	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200								
	1	2015	TOTAL	400	-	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	400								
	1	2016	AF	242	-	242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	242								
	1	2016	NAVY (†)	138	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	138								
	1	2016	FMS (†)	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: MAMRA0 / AMRAAM	Item Number / Title [DODIC]: - / AMRAAM
---	---	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011												Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1	2016		TOTAL	580	-	580																								580	
1	2017	AF		270	-	270																								270	
1	2017	NAVY (+)		154	-	154																								154	
1	2017	FMS (+)		200	-	200																								200	
1	2017	TOTAL		624	-	624																								624	
1	2018	AF		369	-	369																								369	
1	2018	NAVY (+)		233	-	233																								233	
1	2018	FMS (+)		250	-	250																								250	
1	2018	TOTAL		852	-	852																								852	
1	2019	AF		388	-	388																								388	
1	2019	NAVY (+)		274	-	274																								274	
1	2019	FMS (+)		250	-	250																								250	
1	2019	TOTAL		912	-	912																								912	
AIM-120D Missile Captive Air Training Missile (CATM)																															
2	2012	AF		79	-	79																								79	
2	2012	NAVY (+)		50	-	50																								50	
2	2012	TOTAL		129	-	129																								129	
2	2013	AF		71	-	71																								71	
2	2013	NAVY (+)		67	-	67																								67	
2	2013	TOTAL		138	-	138																								138	
2	2014	AF		18	-	18																								18	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
1	2016	TOTAL		580	-	580																							580		
1	2017	AF		270	-	270																							270		
1	2017	NAVY (‡)		154	-	154																							154		
1	2017	FMS (‡)		200	-	200																							200		
1	2017	TOTAL		624	-	624																							624		
1	2018	AF		369	-	369																							369		
1	2018	NAVY (‡)		233	-	233																							233		
1	2018	FMS (‡)		250	-	250																							250		
1	2018	TOTAL		852	-	852																							852		
1	2019	AF		388	-	388																							388		
1	2019	NAVY (‡)		274	-	274																							274		
1	2019	FMS (‡)		250	-	250																							250		
1	2019	TOTAL		912	-	912																							912		
AIM-120D Missile Captive Air Training Missile (CATM)																															
2	2012	AF		79	-	79	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	-	10	10	-	10	10	-	29
2	2012	NAVY (‡)		50	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	-	-	12	-	-	14	12
2	2012	TOTAL		129	-	129	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10	12	10	10	12	10	10	14	41
2	2013	AF		71	-	71																								71	
2	2013	NAVY (‡)		67	-	67																								67	
2	2013	TOTAL		138	-	138																								138	
2	2014	AF		18	-	18																								18	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2015														Fiscal Year 2016														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AIM-120D Missile All Up Round (AUR)																																
1	2009	AF (2)	133	133	-																											
1	2009	NAVY (†) (3)	57	57	-																											
1	2009	FMS (†) (4)	498	498	-																											
1	2009	TOTAL	688	688	-																											
1	2010	AF (5)	170	170	-																											
1	2010	NAVY (†) (6)	71	71	-																											
1	2010	FMS (†) (7)	274	274	-																											
1	2010	TOTAL	515	515	-																											
1	2011	AF	178	178	-																											
1	2011	NAVY (†)	68	68	-																											
1	2011	FMS (†)	203	203	-																											
1	2011	TOTAL	449	449	-																											
1	2012	AF	33	20	13	4	4	-	5																							
1	2012	FMS (†)	225	149	76	20	20	16	20																							
1	2012	NAVY (†)	17	12	5	-	-	5	-																							
1	2012	TOTAL	275	181	94	24	24	21	25																							
1	2013	AF	42	-	42	-	-	-	-	-	-	-	-	-	14	14	14	-	-	-	-											
1	2013	FMS (†)	282	-	282	-	-	-	-	-	-	-	-	-	32	32	32	52	44	44	46											
1	2013	TOTAL	324	-	324	-	-	-	-	-	-	-	-	-	46	46	46	52	44	44	46											
1	2014	AF	165	-	165																	14	14	14	14	14	14	14	13			
1	2014	NAVY (†)	44	-	44																	4	4	4	4	4	4	4	12			
1	2014	FMS (†)	200	-	200																	16	16	16	16	17	17	17	17			
1	2014	TOTAL	409	-	409																	34	34	34	34	35	35	35	34			
1	2015	AF	200	-	200																								200			
1	2015	FMS (†)	200	-	200																								200			
1	2015	TOTAL	400	-	400																								400			
1	2016	AF	242	-	242																								242			
1	2016	NAVY (†)	138	-	138																								138			
1	2016	FMS (†)	200	-	200																								200			
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: MAMRA0 / AMRAAM	Item Number / Title [DODIC]: - / AMRAAM
---	---	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015														Fiscal Year 2016														B A L	
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 1 4	B A L D U E A S O F 1 O C T	Calendar Year 2015														Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1	2016	TOTAL		580	-	580																									580				
1	2017	AF		270	-	270																									270				
1	2017	NAVY (+)		154	-	154																									154				
1	2017	FMS (+)		200	-	200																									200				
1	2017	TOTAL		624	-	624																									624				
1	2018	AF		369	-	369																									369				
1	2018	NAVY (+)		233	-	233																									233				
1	2018	FMS (+)		250	-	250																									250				
1	2018	TOTAL		852	-	852																									852				
1	2019	AF		388	-	388																									388				
1	2019	NAVY (+)		274	-	274																									274				
1	2019	FMS (+)		250	-	250																									250				
1	2019	TOTAL		912	-	912																									912				

AIM-120D Missile Captive Air Training Missile (CATM)																																
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 1 4	B A L D U E A S O F 1 O C T	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
2	2012	AF		79	50	29	10	10	-	9																					-	
2	2012	NAVY (+)		50	38	12	-	-	12	-																					-	
2	2012	TOTAL		129	88	41	10	10	12	9																					-	
2	2013	AF		71	-	71	-	-	-	-	-	28	-	28	15																-	
2	2013	NAVY (+)		67	-	67	-	-	-	-	20	-	28	-	19																-	
2	2013	TOTAL		138	-	138	-	-	-	-	20	28	28	28	34																-	
2	2014	AF		18	-	18																		4	4	4	4	2				-

							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
--	--	--	--	--	--	--	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018													
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIM-120D Missile All Up Round (AUR)																															
1	2009		AF (2)	133	133	-																									
1	2009		NAVY (+) (3)	57	57	-																									
1	2009		FMS (+) (4)	498	498	-																									
1	2009		TOTAL	688	688	-																									
1	2010		AF (5)	170	170	-																									
1	2010		NAVY (+) (6)	71	71	-																									
1	2010		FMS (+) (7)	274	274	-																									
1	2010		TOTAL	515	515	-																									
1	2011		AF	178	178	-																									
1	2011		NAVY (+)	68	68	-																									
1	2011		FMS (+)	203	203	-																									
1	2011		TOTAL	449	449	-																									
1	2012		AF	33	33	-																									
1	2012		FMS (+)	225	225	-																									
1	2012		NAVY (+)	17	17	-																									
1	2012		TOTAL	275	275	-																									
1	2013		AF	42	42	-																									
1	2013		FMS (+)	282	282	-																									
1	2013		TOTAL	324	324	-																									
1	2014		AF	165	111	54	14	14	13	13																					
1	2014		NAVY (+)	44	32	12	3	3	3	3																					
1	2014		FMS (+)	200	132	68	17	17	17	17																					
1	2014		TOTAL	409	275	134	34	34	33	33																					
1	2015		AF	200	-	200	-	-	-	-	16	16	16	16	16	16	16	16	18	18	18	18									
1	2015		FMS (+)	200	-	200	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17	17									
1	2015		TOTAL	400	-	400	-	-	-	-	32	32	32	32	33	33	33	33	35	35	35	35									
1	2016		AF	242	-	242	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	20	20	20	20	82			
1	2016		NAVY (+)	138	-	138	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	11	11	11	11	12	48			
1	2016		FMS (+)	200	-	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16	16	16	16	17	17	68			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 P-1 Line Item Number / Title: MAMRA0 / AMRAAM Item Number / Title [DODIC]: - / AMRAAM

Table with columns for Cost Elements (Units in Each), Fiscal Year 2017, and Fiscal Year 2018. It includes monthly breakdowns for Calendar Year 2017 and Calendar Year 2018, with sub-sections for AIM-120D Missile Captive Air Training Missile (CATM) and BAL values.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2019													Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AIM-120D Missile All Up Round (AUR)																															
1	2009	AF (2)	133	133	-																								-		
1	2009	NAVY (+) (3)	57	57	-																									-	
1	2009	FMS (+) (4)	498	498	-																									-	
1	2009	TOTAL	688	688	-																									-	
1	2010	AF (5)	170	170	-																									-	
1	2010	NAVY (+) (6)	71	71	-																									-	
1	2010	FMS (+) (7)	274	274	-																									-	
1	2010	TOTAL	515	515	-																									-	
1	2011	AF	178	178	-																									-	
1	2011	NAVY (+)	68	68	-																									-	
1	2011	FMS (+)	203	203	-																									-	
1	2011	TOTAL	449	449	-																									-	
1	2012	AF	33	33	-																									-	
1	2012	FMS (+)	225	225	-																									-	
1	2012	NAVY (+)	17	17	-																									-	
1	2012	TOTAL	275	275	-																									-	
1	2013	AF	42	42	-																									-	
1	2013	FMS (+)	282	282	-																									-	
1	2013	TOTAL	324	324	-																									-	
1	2014	AF	165	165	-																									-	
1	2014	NAVY (+)	44	44	-																									-	
1	2014	FMS (+)	200	200	-																									-	
1	2014	TOTAL	409	409	-																									-	
1	2015	AF	200	200	-																									-	
1	2015	FMS (+)	200	200	-																									-	
1	2015	TOTAL	400	400	-																									-	
1	2016	AF	242	160	82	20	20	21	21																					-	
1	2016	NAVY (+)	138	90	48	12	12	12	12																					-	
1	2016	FMS (+)	200	132	68	17	17	17	17																					-	
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 P-1 Line Item Number / Title: MAMRA0 / AMRAAM Item Number / Title [DODIC]: - / AMRAAM

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019														Fiscal Year 2020													
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019														Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
1	2016	TOTAL		580	382	198	49	49	50	50																				-				
1	2017	AF		270	-	270	-	-	-	-	22	22	22	20	23	23	23	23	23	23	23											-		
1	2017	NAVY (‡)		154	-	154	-	-	-	-	12	12	13	13	13	13	13	13	13	13	13											-		
1	2017	FMS (‡)		200	-	200	-	-	-	-	16	16	16	16	17	17	17	17	17	17	17											-		
1	2017	TOTAL		624	-	624	-	-	-	-	50	50	51	49	53	53	53	53	53	53	53											-		
1	2018	AF		369	-	369	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30	30	30	30	30	30	30	31	128				
1	2018	NAVY (‡)		233	-	233	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19	19	19	19	19	19	19	20	80				
1	2018	FMS (‡)		250	-	250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	84				
1	2018	TOTAL		852	-	852	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69	69	70	70	70	70	70	72	292				
1	2019	AF		388	-	388																								388				
1	2019	NAVY (‡)		274	-	274																								274				
1	2019	FMS (‡)		250	-	250																								250				
1	2019	TOTAL		912	-	912																								912				
AIM-120D Missile Captive Air Training Missile (CATM)																																		
2	2012	AF		79	79	-																								-				
2	2012	NAVY (‡)		50	50	-																								-				
2	2012	TOTAL		129	129	-																								-				
2	2013	AF		71	71	-																								-				
2	2013	NAVY (‡)		67	67	-																								-				
2	2013	TOTAL		138	138	-																								-				
2	2014	AF		18	18	-																								-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: MAMRA0 / AMRAAM	Item Number / Title [DODIC]: - / AMRAAM
---	---	---

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2021													Fiscal Year 2022														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AIM-120D Missile All Up Round (AUR)																																
1	2009	AF (2)		133	133	-																							-			
1	2009	NAVY (+) (3)		57	57	-																							-			
1	2009	FMS (+) (4)		498	498	-																							-			
1	2009	TOTAL		688	688	-																							-			
1	2010	AF (5)		170	170	-																							-			
1	2010	NAVY (+) (6)		71	71	-																							-			
1	2010	FMS (+) (7)		274	274	-																							-			
1	2010	TOTAL		515	515	-																							-			
1	2011	AF		178	178	-																							-			
1	2011	NAVY (+)		68	68	-																							-			
1	2011	FMS (+)		203	203	-																							-			
1	2011	TOTAL		449	449	-																							-			
1	2012	AF		33	33	-																							-			
1	2012	FMS (+)		225	225	-																							-			
1	2012	NAVY (+)		17	17	-																							-			
1	2012	TOTAL		275	275	-																							-			
1	2013	AF		42	42	-																							-			
1	2013	FMS (+)		282	282	-																							-			
1	2013	TOTAL		324	324	-																							-			
1	2014	AF		165	165	-																							-			
1	2014	NAVY (+)		44	44	-																							-			
1	2014	FMS (+)		200	200	-																							-			
1	2014	TOTAL		409	409	-																							-			
1	2015	AF		200	200	-																							-			
1	2015	FMS (+)		200	200	-																							-			
1	2015	TOTAL		400	400	-																							-			
1	2016	AF		242	242	-																							-			
1	2016	NAVY (+)		138	138	-																							-			
1	2016	FMS (+)		200	200	-																							-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** MAMRA0 / AMRAAM **Item Number / Title [DODIC]:** - / AMRAAM

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2021												Fiscal Year 2022														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCE PT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
	1	2016	TOTAL	580	580	-																									
	1	2017	AF	270	270	-																									
	1	2017	NAVY (+)	154	154	-																									
	1	2017	FMS (+)	200	200	-																									
	1	2017	TOTAL	624	624	-																									
	1	2018	AF	369	241	128	32	32	32	32																					
	1	2018	NAVY (+)	233	153	80	20	20	20	20																					
	1	2018	FMS (+)	250	166	84	21	21	21	21																					
	1	2018	TOTAL	852	560	292	73	73	73	73																					
	1	2019	AF	388	-	388	-	-	-	-	33	33	33	33	33	33	33	32	32	31	31	31									
	1	2019	NAVY (+)	274	-	274	-	-	-	-	22	22	22	22	22	22	22	22	22	23	26	27									
	1	2019	FMS (+)	250	-	250	-	-	-	-	20	20	21	21	21	21	21	21	21	21	21	21									
	1	2019	TOTAL	912	-	912	-	-	-	-	75	75	76	76	76	76	76	75	75	75	78	79									
AIM-120D Missile Captive Air Training Missile (CATM)																															
	2	2012	AF	79	79	-																									
	2	2012	NAVY (+)	50	50	-																									
	2	2012	TOTAL	129	129	-																									
	2	2013	AF	71	71	-																									
	2	2013	NAVY (+)	67	67	-																									
	2	2013	TOTAL	138	138	-																									
	2	2014	AF	18	18	-																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: MAMRA0 / AMRAAM	Item Number / Title [DODIC]: - / AMRAAM
---	---	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon Missile Systems - Tucson, AZ	400.00	720.00	1,020.00	6	6	24	30	24	-	-	-
2	Raytheon Missile Systems - Tucson, AZ	400.00	720.00	1,020.00	6	3	15	18	24	-	-	-

Remarks:

Procurement year 2009 and 2010 deliveries were interrupted by rocket motor production issues in 2012. Deliveries completed in CY13.

Max rate through FY17 is limited to 840, the shift to 1020 production capacity increase will affect FY18 and beyond due to tooling and testing equipment investment.

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

- (2) Prior Year contracts with undelivered assets have all deliveries occurring before Oct 2012 loaded in the month of first delivery.
- (3) Reference footnote (2)
- (4) Reference footnote (2)
- (5) Reference footnote (2)
- (6) Reference footnote (2)
- (7) Reference footnote (2)

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** PRDTA2 / Predator Hellfire Missile

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements: 0305219F					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	708	624	283	-	283	1,853	2,257	612	588	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	-	81.649	64.928	33.878	-	33.878	221.742	274.686	76.681	75.059	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	81.649	64.928	33.878	-	33.878	221.742	274.686	76.681	75.059	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	81.649	64.928	33.878	-	33.878	221.742	274.686	76.681	75.059	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	0.115	0.104	0.120	-	0.120	0.120	0.122	0.125	0.128	Continuing	Continuing

The FY 2015 OCO Request will be submitted at a later date.

Description:

FY2013 funding totals include \$34.350M appropriated for Overseas Contingency Operations.
 FY2014 funding totals include \$24.200M appropriated for Overseas Contingency Operations.

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

Funding for this exhibit contained in PE 0201109F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - Predator Hellfire Missile	P-5		-	-	-	0.115	708	81.649	0.104	624	64.928	0.120	283	33.878	-	-	-	0.120	283	33.878
Total Gross/Weapon System Cost			-	-	-	0.115	708	81.649	0.104	624	64.928	0.120	283	33.878	-	-	-	0.120	283	33.878

*For Items, Title represents the Item Number / Title [DODIC].

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical		P-1 Line Item Number / Title: PRDTA2 / Predator Hellfire Missile
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305219F
Justification: Missile procurement funding for 283 AGM-114 Hellfire missiles, flight training missiles, Telemetry Measurement (TM) kits, load training missiles, existing warhead improvements and production implementation for the Height of Burst capability for R-model variants which incorporates a multi-purpose warhead, variable delay fuze and increased lethality. Multiple variants (K, M, N, P, R, R-2, R9B,R9E etc.) of the Hellfire missile may be procured based upon operational requirements for various warheads and the enhanced weapon engagement zone. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force					Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2			P-1 Line Item Number / Title: PRDTA2 / Predator Hellfire Missile					Item Number / Title [DODIC]: - / Predator Hellfire Missile				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	708	624	283	-	283
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	-	33.878
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	-	33.878
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	-	33.878

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	0.115	0.104	0.120	-	0.120

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
AGM-114 - All-up-Rounds	A	-	-	-	0.101	708	71.668	0.091	624	56.786	0.103	283	29.151	-	-	-	0.103	283	29.151
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	71.668	-	-	56.786	-	-	29.151	-	-	-	-	-	29.151
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	71.668	-	-	56.786	-	-	29.151	-	-	-	-	-	29.151
Hardware - Hardware Cost Element Category Cost																			
Recurring Cost																			
Test Equipment	A	-	-	-	-	-	1.000	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	1.000	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	-	-	-	1.000	-	-	1.000	-	-	1.000	-	-	-	-	-	1.000
Support - Support Cost Element Category Cost																			
Program Management Administration		-	-	-	-	-	4.899	-	-	3.896	-	-	2.033	-	-	-	-	-	2.033
Production Engineering Support		-	-	-	-	-	4.082	-	-	3.246	-	-	1.694	-	-	-	-	-	1.694
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	8.981	-	-	7.142	-	-	3.727	-	-	-	-	-	3.727
Gross/Weapon System Cost		-	-	-	0.115	708	81.649	0.104	624	64.928	0.120	283	33.878	-	-	-	0.120	283	33.878

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0604329F **Other Related Program Elements:** 0207327F

Line Item MDAP/MAIS Code: 439 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	144	246	-	246	458	561	295	918	9,378	12,000
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	* **	* **	-	* **	* **	* **	* **	-	* **	* **
Flyaway Unit Cost (<i>\$ in Millions</i>)	0.000	-	0.242	0.214	-	0.214	0.178	0.131	0.123	0.130	0.125	0.131
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	0.250	0.287	-	0.287	0.243	0.189	0.247	0.162	0.142	0.156

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

1a. SDB II completed a 42-month competitive Risk Reduction phase in October 2009. Milestone B approval to enter the Engineering and Manufacturing Development (EMD) phase was received on 29 July 2010 and the subsequent Acquisition Program Baseline was signed on 8 October 2010. A Fixed Price Incentive Firm (FPIF) EMD contract was awarded on 9 August 2010. Low Rate Initial Production is scheduled to begin in FY2014. Required Assets Available (RAA) on the F-15E is scheduled to be completed by January 2017. The DoN Initial Operational Capability (IOC) on the F-35B and F-35C will occur once all F-35B and F-35C operational testing is completed. SDB II is a key component of the Air Force's Global Strike Task Force CONOPs.

1b. The total planned SDB II procurement is 17,000 weapons, 12,000 for the AF and 5,000 for the DoN. SDB II total procurement costs in this document include the 12,000 AF weapons, single weapon containers, and associated production support.

Funding for this exhibit contained in PE 0207327F.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 2: Tactical **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : B **Program Elements for Code B Items:** 0604329F **Other Related Program Elements:** 0207327F

Line Item MDAP/MAIS Code: 439 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Small Diameter Bomb	P-5, P-5a, P-21		-	-	0.000	-	-	1.974	0.250	144	36.024	0.287	246	70.578	-	-	-	0.287	246	70.578
Total Gross/Weapon System Cost			-	-	0.000	-	-	1.974	0.250	144	36.024	0.287	246	70.578	-	-	-	0.287	246	70.578

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Small Diameter Bomb	P-5, P-5a, P-21		0.243	458	111.096	0.189	561	106.120	0.247	295	72.896	0.162	918	148.824	0.142	9,378	1,327.953	0.156	12,000	1,875.465
Total Gross/Weapon System Cost			0.243	458	111.096	0.189	561	106.120	0.247	295	72.896	0.162	918	148.824	0.142	9,378	1,327.953	0.156	12,000	1,875.465

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 SDB II is scheduled to exercise its Lot 1 Low Rate Initial Production (LRIP) option in FY 2014. The EMD contract contains options for Production Lots 1-5. FY 2015 funding supports the Lot 2 option which must be exercised by January 2015 to maintain pricing for Lots 3-5. The FY 2015 budget request includes funding for 246 SDB II weapons, containers, training equipment required for weapon handling and maintenance, software maintenance, and test assets and support for reliability testing. Training equipment includes Weapon Load Crew Trainers, Conventional Maintenance Munitions Trainers, and Practical Explosive Ordinance Disposal System Trainers.

SDB II Development Status: SDB II continued EMD asset integration activities in FY2013. All major subsystems made progress in design verification testing (DVT) at the component level and most have moved into full qualification testing. Five GTV test missions have been executed to date. GTV-9 will be the first production representative SDB II test vehicle. Currently all subsystems are on track for a GTV-9 launch in mid FY2014. Test asset assembly and check-out transitioned to production facilities in January 2013. A Manufacturing Readiness Assessment was completed in FY2013 with prime contractor assessed at Manufacturing Readiness Level 8.

SDB II began developmental tests in FY 2011, which will continue into FY 2016 utilizing the F-15E as the employment platform. An Operational Assessment is scheduled for FY 2014, prior to Milestone C. The first guided test vehicle (GTV-1) utilizing the SDB II multi-mode seeker successfully impacted a moving target in July 2012. GTV-1 utilized the Normal Attack capability of SDB II against a moving target. The program has successfully executed eight Controlled Test Vehicle (CTV) employments to date to verify the aerodynamic performance and maneuverability of the SDB II airframe as well as the proper functioning of the guidance & control system. Three Instrumented Measurement Vehicle flights were completed in FY 2012 to obtain environmental data to quantify the environmental conditions experienced in flight. All Jettison Test Vehicles (JTVs) have been successfully released. JTVs are used to validate the separation and jettison envelopes for the F-15E.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:** - / Small Diameter Bomb

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	144	246	-	246	458	561	295	918	9,378	12,000
Gross/Weapon System Cost (\$ in Millions)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	1.974	36.024	70.578	-	70.578	111.096	106.120	72.896	148.824	1,327.953	1,875.465

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

Initial Spares (\$ in Millions)	0.000	-	* ***	* ***	-	* ***	* ***	* ***	* ***	-	* ***	* ***
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	0.250	0.287	-	0.287	0.243	0.189	0.247	0.162	0.142	0.156

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
SDB Increment II All Up Round Weapon ^(†)	B	-	-	-	-	-	-	0.239	144	34.418	0.194	246	47.805	-	-	-	0.194	246	47.805
Weapon Containers	B	-	-	-	-	-	-	-	-	0.466	-	-	1.005	-	-	-	-	-	1.005
Engineering Change Orders	B	-	-	-	-	-	-	-	-	-	-	-	3.721	-	-	-	-	-	3.721
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	34.884	-	-	52.531	-	-	-	-	-	52.531
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	34.884	-	-	52.531	-	-	-	-	-	52.531
Support - Support Cost Element Category Cost																			
Training Equipment		-	-	-	-	-	-	-	-	0.570	-	-	1.376	-	-	-	-	-	1.376
Operational Flight Program Updates & Test		-	-	0.000	-	-	-	-	-	-	-	-	2.016	-	-	-	-	-	2.016
Logistics Support		-	-	0.000	-	-	-	-	-	0.570	-	-	0.121	-	-	-	-	-	0.121
Production Testing		-	-	0.000	-	-	-	-	-	-	-	-	13.726	-	-	-	-	-	13.726
PMA Contractor Services		-	-	0.000	-	-	-	-	-	-	-	-	0.503	-	-	-	-	-	0.503
PMA Other Government Costs		-	-	0.000	-	-	1.974	-	-	-	-	-	0.305	-	-	-	-	-	0.305
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	0.000	-	-	1.974	-	-	1.140	-	-	18.047	-	-	-	-	-	18.047
Gross/Weapon System Cost		-	-	0.000	-	-	1.974	0.250	144	36.024	0.287	246	70.578	-	-	-	0.287	246	70.578

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:**
- / Small Diameter Bomb

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Flyaway - Flyaway Cost Element Category Cost																			
Recurring Cost																			
SDB Increment II All Up Round Weapon ^(t)	B	0.166	458	75.913	0.124	561	69.381	0.113	295	33.309	0.125	918	114.861	0.120	9,378	1,129.998	0.125	12,000	1,505.685
Weapon Containers	B	-	-	1.652	-	-	1.559	-	-	0.860	-	-	2.304	-	-	21.666	-	-	29.512
Engineering Change Orders	B	-	-	4.109	-	-	2.548	-	-	2.013	-	-	2.204	-	-	21.657	-	-	36.252
<i>Subtotal: Recurring Cost</i>		-	-	<i>81.674</i>	-	-	<i>73.488</i>	-	-	<i>36.182</i>	-	-	<i>119.369</i>	-	-	<i>1,173.321</i>	-	-	<i>1,571.449</i>
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	<i>81.674</i>	-	-	<i>73.488</i>	-	-	<i>36.182</i>	-	-	<i>119.369</i>	-	-	<i>1,173.321</i>	-	-	<i>1,571.449</i>
Support - Support Cost Element Category Cost																			
Training Equipment		-	-	0.780	-	-	0.435	-	-	0.096	-	-	-	-	-	-	-	-	3.257
Operational Flight Program Updates & Test		-	-	9.278	-	-	12.314	-	-	11.566	-	-	13.421	-	-	103.394	-	-	151.989
Logistics Support		-	-	0.263	-	-	0.159	-	-	0.190	-	-	0.160	-	-	0.983	-	-	2.446
Production Testing		-	-	17.402	-	-	18.007	-	-	22.771	-	-	13.672	-	-	38.807	-	-	124.385
PMA Contractor Services		-	-	1.055	-	-	1.018	-	-	1.183	-	-	1.288	-	-	5.897	-	-	10.944
PMA Other Government Costs		-	-	0.644	-	-	0.699	-	-	0.908	-	-	0.914	-	-	5.551	-	-	10.995
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	<i>29.422</i>	-	-	<i>32.632</i>	-	-	<i>36.714</i>	-	-	<i>29.455</i>	-	-	<i>154.632</i>	-	-	<i>304.016</i>
Gross/Weapon System Cost		0.243	458	111.096	0.189	561	106.120	0.247	295	72.896	0.162	918	148.824	0.142	9,378	1,327.953	0.156	12,000	1,875.465

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2	P-1 Line Item Number / Title: SDB000 / Small Diameter Bomb	Item Number / Title [DODIC]: - / Small Diameter Bomb
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
SDB Increment II All Up Round Weapon ^(†)		2014 (1)	Raytheon / Tucson AZ	SS / FPIF	AFLCMC/PK Eglin AFB, FL	Sep 2014	Sep 2015	144	0.239	Y		Oct 2009
SDB Increment II All Up Round Weapon ^(†)		2015	Raytheon / Tucson AZ	SS / FPIF	AFLCMC/PK Eglin AFB, FL	Jan 2015	Jul 2016	246	0.194	Y		Oct 2009
SDB Increment II All Up Round Weapon ^(†)		2016	Raytheon / Tucson AZ	SS / FPIF	AFLCMC/PK Eglin AFB, FL	Jan 2016	Jul 2017	458	0.166	Y		Oct 2009
SDB Increment II All Up Round Weapon ^(†)		2017 (2)	Raytheon / Tucson AZ	SS / FPEPA	AFLCMC/PK Eglin AFB, FL	Jan 2017	Jul 2018	561	0.124	Y		Oct 2009
SDB Increment II All Up Round Weapon ^(†)		2018 (3)	Raytheon / Tucson AZ	SS / FPEPA	AFLCMC/PK Eglin AFB, FL	Jan 2018	Jul 2019	295	0.113	Y		Oct 2009
SDB Increment II All Up Round Weapon ^(†)		2019	Raytheon / Tucson AZ	Various	AFLCMC/PK Eglin AFB, FL	Jan 2019	Jul 2020	918	0.125	Y		Oct 2018

^(†) indicates the presence of a P-21

Footnotes:

- ⁽¹⁾ SDB II Lots 1-5 are options on the current EMD contract with Raytheon Missile Systems, Tucson, AZ which was competitively awarded in August 2010. SDB II Lots 1-3 (FY2014-FY2016) are Fixed Price Incentive Firm Target options.
- ⁽²⁾ SDB II Lots 4-5 (FY2017-FY2018) are Fixed Price Not-To-Exceed pricing with an Economic Price Adjustment clause for labor and materials. These lots will be negotiated to firm fixed price prior to the period of performance based on certified cost or pricing data proposals.
- ⁽³⁾ Specifications were defined in the EMD contract awarded in August 2010 which contains options for the first five production lots.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:** - / Small Diameter Bomb

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SDB Increment II All Up Round Weapon																															
1		2014	AF	144	-	144																									
1		2015	AF	246	-	246																									
1		2016	AF	458	-	458																									
1		2017	AF	561	-	561																									
1		2017	NAVY (‡)	90	-	90																									
1		2017	TOTAL	651	-	651																									
1		2018	AF	295	-	295																									
1		2018	NAVY (‡)	750	-	750																									
1		2018	TOTAL	1,045	-	1,045																									
1		2019	AF	918	-	918																									
1		2019	NAVY (‡)	750	-	750																									
1		2019	TOTAL	1,668	-	1,668																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:** - / Small Diameter Bomb

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
SDB Increment II All Up Round Weapon																															
1	2014	AF		144	14	130	14	14	14	14	14	15	15	15	15														-		
1	2015	AF		246	-	246	-	-	-	-	-	-	-	-	20	20	21	21	21	21	21	21	21	21	21	21	17		-		
1	2016	AF		458	-	458																			38	38	38	344			
1	2017	AF		561	-	561																						561			
1	2017	NAVY (‡)		90	-	90																						90			
1	2017	TOTAL		651	-	651																						651			
1	2018	AF		295	-	295																						295			
1	2018	NAVY (‡)		750	-	750																						750			
1	2018	TOTAL		1,045	-	1,045																						1,045			
1	2019	AF		918	-	918																						918			
1	2019	NAVY (‡)		750	-	750																						750			
1	2019	TOTAL		1,668	-	1,668																						1,668			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:** - / Small Diameter Bomb

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018													Fiscal Year 2019													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 7	BAL D U E A S O F 1 O C T	Calendar Year 2018													Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
SDB Increment II All Up Round Weapon																																
1	2014	AF		144	144	-																										
1	2015	AF		246	246	-																										
1	2016	AF		458	114	344	38	38	38	38	38	38	38	38	40																	
1	2017	AF		561	-	561	-	-	-	-	-	-	-	-	-	38	38	38	50	50	50	50	50	50	50	50	50	50	50	50		
1	2017	NAVY (‡)		90	-	90	-	-	-	-	-	-	-	-	-	-	-	-	10	10	10	10	10	10	10	10	10	10	10			
1	2017	TOTAL		651	-	651	-	-	-	-	-	-	-	-	-	38	38	38	60	60	60	60	60	60	60	60	60	60	60			
1	2018	AF		295	-	295																										
1	2018	NAVY (‡)		750	-	750																										
1	2018	TOTAL		1,045	-	1,045																										
1	2019	AF		918	-	918																										
1	2019	NAVY (‡)		750	-	750																										
1	2019	TOTAL		1,668	-	1,668																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2 **P-1 Line Item Number / Title:** SDB000 / Small Diameter Bomb **Item Number / Title [DODIC]:** - / Small Diameter Bomb

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2020													Fiscal Year 2021														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 9	BAL D U E A S O F 1 O C T	Calendar Year 2020													Calendar Year 2021												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
SDB Increment II All Up Round Weapon																																
1	2014	AF		144	144	-																							-			
1	2015	AF		246	246	-																							-			
1	2016	AF		458	458	-																							-			
1	2017	AF		561	561	-																							-			
1	2017	NAVY (±)		90	90	-																							-			
1	2017	TOTAL		651	651	-																							-			
1	2018	AF		295	75	220	25	25	25	25	25	25	25	25	25	25													-			
1	2018	NAVY (±)		750	186	564	62	62	62	63	63	63	63	63	63	63													-			
1	2018	TOTAL		1,045	261	784	87	87	87	88	88	88	88	88	88	83													-			
1	2019	AF		918	-	918	-	-	-	-	-	-	-	-	-	-	77	77	77	77	77	77	76	76	76	76	76	76	-			
1	2019	NAVY (±)		750	-	750	-	-	-	-	-	-	-	-	-	-	62	62	62	62	62	62	63	63	63	63	63	63	-			
1	2019	TOTAL		1,668	-	1,668	-	-	-	-	-	-	-	-	-	-	139	139	139	139	139	139	139	139	139	139	139	139	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 2				P-1 Line Item Number / Title: SDB000 / Small Diameter Bomb				Item Number / Title [DODIC]: - / Small Diameter Bomb				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Raytheon - Tucson AZ	360.00	1,400.00	3,000.00	-	-	-	-	1	4	19	23

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 5: Industrial Facilities

P-1 Line Item Number / Title:
000042 / Industrl Preparedns/Pol Prevention

ID Code (A=Service Ready, B=Not Service Ready) : A			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.743	0.752	0.749	-	0.749	0.764	0.778	0.793	0.808	-	5.387
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.743	0.752	0.749	-	0.749	0.764	0.778	0.793	0.808	-	5.387
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.743	0.752	0.749	-	0.749	0.764	0.778	0.793	0.808	-	5.387

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - Industrial Base Assessment (MPC 6000)	P-40a	A	-	-	-	-	-	0.500	-	-	0.509	-	-	0.510	-	-	-	-	-	0.510
Item - Environmental Compliance (MPC 7000)	P-40a	A	-	-	-	-	-	0.243	-	-	0.243	-	-	0.239	-	-	-	-	-	0.239
Total Gross/Weapon System Cost			-	-	-	-	-	0.743	-	-	0.752	-	-	0.749	-	-	-	-	-	0.749

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 02: Other Missiles / BSA 5: Industrial Facilities		P-1 Line Item Number / Title: 000042 / Industrl Preparedns/Pol Prevention
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
For FY 2015, this portion of the Air Force Industrial Preparedness programs funds the environmental compliance program, MPC 7000, at Air Force Plant 44, a unique defense asset which supports the production of several missile systems for the Air Force and the Navy. It also provides funds for space-related industrial base assessments, MPC 6000.		

UNCLASSIFIED

Exhibit P-40a, Budget Item Justification For Aggregated Items: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 02 / 5	P-1 Line Item Number / Title: 000042 / Industrl Preparedns/Pol Prevention	Aggregated Items Title: Industrl Preparedns/Pol Prevention
---	---	--

Item Number / Title [DODIC]	ID CD	MDAP/MAIS Code	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Uncategorized																				
Industrial Base Assessment (MPC 6000)	A		-	-	-	-	-	0.500	-	-	0.509	-	-	0.510	-	-	-	-	-	0.510
Environmental Compliance (MPC 7000)	A		-	-	-	-	-	0.243	-	-	0.243	-	-	0.239	-	-	-	-	-	0.239
<i>Subtotal: Uncategorized</i>			-	-	0.000	-	-	0.743	-	-	0.752	-	-	0.749	-	-	-	-	-	0.749
Total			-	-	0.000	-	-	0.743	-	-	0.752	-	-	0.749	-	-	-	-	-	0.749

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
M30MLG / MM III Modifications

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0101213F, 0604851F, 0604933F **Other Related Program Elements:** 0101213F, 0303131F

Line Item MDAP/MAIS Code: 253 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	628.535	54.721	21.585	28.477	-	28.477	51.959	102.872	59.390	61.084	730.653	1,739.276
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	628.535	54.721	21.585	28.477	-	28.477	51.959	102.872	59.390	61.084	730.653	1,739.276
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	628.535	54.721	21.585	28.477	-	28.477	51.959	102.872	59.390	61.084	730.653	1,739.276

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

This line item funds modifications to the LGM-30, Minuteman III (MM III) Intercontinental Ballistic Missile (ICBM) weapon system. The MM III is a strategic missile capable of delivering special weapons against a wide range of targets. The purpose of the modifications budgeted in FY15 is to support the operational capability of the Minuteman ICBM through 2030.

The modifications being performed on LGM-30 in FY15 are the Minuteman Minimum Essential Emergency Communications Network (MEECN) modification, MM Launch Control Center (LCC) Block Upgrades, ICBM Fuze Modernization, and MM Trainers Block Upgrades. MEECN is a continuing modification. MM LCC Block Upgrades and ICBM Fuze Modernization production are new start programs in FY15. MM Trainer Upgrades is a continuation of various trainer upgrades performed prior to FY13.

Funding for modifications other than MEECN are contained in PE 0101213F (PE 0604851F prior to FY15); MEECN is contained in PE 0303131F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / MM III GUIDANCE REPLACEMENT PROGRAM	P-40a***		-	-	1.770	-	-	0.394	-	-	-	-	-	-	-	-	-	-	-	-
Item - 2 / PSRE LIFE EXTENSION PROGRAM	P-40a***		-	-	65.310	-	-	12.807	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
M30MLG / MM III Modifications

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0101213F, 0604851F, 0604933F **Other Related Program Elements:** 0101213F, 0303131F

Line Item MDAP/MAIS Code: 253 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - 3 / ICBM SECURITY MODERNIZATION PROGRAM	P-40a***		-	-	487.657	-	-	33.075	-	-	-	-	-	-	-	-	-	-	-	-
Item - 4 / ICBM Cryptography Upgrade Increment II	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 5 / MM III Modular Mechancial Ordnance Destruct System (MMODS)	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 6 / MM III Instrumentation Wafer Replacement Program (MMIWRP)	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 7 / MM III Auto Switching Unit (ASU)	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 8 / MM III Oxygen Regeneration Unit (ORU)	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 9 / MM III Ultra High Frequency Receiver (UHF Receiver)	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Item - 10 / LOW COST MODIFICATIONS	P-40a***		-	-	23.557	-	-	2.128	-	-	2.586	-	-	-	-	-	-	-	-	-
P-3a - 5747 / MM Trainer Upgrades	P-3a		-	-	-	-	-	-	-	-	-	-	-	10.987	-	-	-	-	-	10.987
P-3a - 5910 / MINUTEMAN MEECN MODIFICATION	P-3a		-	-	50.241	-	-	6.317	-	-	18.999	-	-	11.770	-	-	-	-	-	11.770
P-3a - 5915 / ICBM Fuze Modernization	P-3a		-	-	-	-	-	-	-	-	-	-	-	4.700	-	-	-	-	-	4.700
P-3a - 5921 / MM LCC Block Upgrades	P-3a		-	-	-	-	-	-	-	-	-	-	-	1.020	-	-	-	-	-	1.020
Total Gross/Weapon System Cost			-	-	628.535	-	-	54.721	-	-	21.585	-	-	28.477	-	-	-	-	-	28.477

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - 1 / MM III GUIDANCE REPLACEMENT PROGRAM	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.164
Item - 2 / PSRE LIFE EXTENSION PROGRAM	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.117

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
M30MLG / MM III Modifications

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0101213F, 0604851F, 0604933F **Other Related Program Elements:** 0101213F, 0303131F

Line Item MDAP/MAIS Code: 253 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - 3 / ICBM SECURITY MODERNIZATION PROGRAM	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	520.732
Item - 4 / ICBM Cryptography Upgrade Increment II	P-40a***		-	-	14.920	-	-	50.625	-	-	21.657	-	-	-	-	-	-	-	-	87.202
Item - 5 / MM III Modular Mechancial Ordnance Destruct System (MMODS)	P-40a***		-	-	5.965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.965
Item - 6 / MM III Instrumentation Wafer Replacement Program (MMIWRP)	P-40a***		-	-	-	-	-	26.800	-	-	-	-	-	-	-	-	-	-	-	26.800
Item - 7 / MM III Auto Switching Unit (ASU)	P-40a***		-	-	-	-	-	-	-	8.900	-	-	17.700	-	-	27.400	-	-	-	54.000
Item - 8 / MM III Oxygen Regeneration Unit (ORU)	P-40a***		-	-	-	-	-	-	-	9.834	-	-	9.428	-	-	-	-	-	-	19.262
Item - 9 / MM III Ultra High Frequency Receiver (UHF Receiver)	P-40a***		-	-	-	-	-	-	-	-	-	-	14.000	-	-	7.900	-	-	-	21.900
Item - 10 / LOW COST MODIFICATIONS	P-40a***		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28.271
P-3a - 5747 / MM Trainer Upgrades	P-3a		-	-	20.404	-	-	11.658	-	-	-	-	-	-	-	-	-	-	-	43.049
P-3a - 5910 / MINUTEMAN MEECN MODIFICATION	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	87.327
P-3a - 5915 / ICBM Fuze Modernization	P-3a		-	-	6.800	-	-	4.300	-	-	6.900	-	-	13.847	-	-	695.353	-	-	731.900
P-3a - 5921 / MM LCC Block Upgrades	P-3a		-	-	3.870	-	-	9.489	-	-	12.099	-	-	6.109	-	-	-	-	-	32.587
Total Gross/Weapon System Cost			-	-	51.959	-	-	102.872	-	-	59.390	-	-	61.084	-	-	730.653	-	-	1,739.276

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

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

Justification:

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1	P-1 Line Item Number / Title: M30MLG / MM III Modifications	Modification Number / Title: 5747 / MM Trainer Upgrades
---	---	---

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	-	-	-	10.987	-	10.987	20.404	11.658	-	-	-	43.049
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	-	-	-	10.987	-	10.987	20.404	11.658	-	-	-	43.049
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	-	-	-	10.987	-	10.987	20.404	11.658	-	-	-	43.049
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	0.298	-	-	-	-	-	-	-	-	-	-	0.298
Gross/Weapon System Unit Cost <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

Trainer Upgrades will modify weapon system trainers to include MK12A Trainer Upgrade, T9 Configuration Modification, Power Panel Modification, and Trainer Block II to match equipment replaced in operational facilities to ensure fidelity and accuracy of training. Modification improves efficiency and reduces costs related to training. Equipment changes account for re-entry vehicle, launch facility ground equipment and power distribution configuration changes not implemented in trainers concurrent with the modification of mission equipment. Production lead time for each trainer modification kit varies. Lead time for reentry vehicle and launch facility kits are 12 months. Lead time for power distribution kits is 6 months.

Milestone/Development Status

No development effort is required for modifications being made in FY15-17.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1					P-1 Line Item Number / Title: M30MLG / MM III Modifications					Modification Number / Title: 5747 / MM Trainer Upgrades			
Models of Systems Affected: LGM-30G				Modification Type: Other				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 3: Mk 12A Trainer													
B Kits													
Recurring													
Mk 12A Trainer:EQUIPMENT Group B (Active)	- / -	- / -	- / -	1 / 1.187	- / -	1 / 1.187	3 / 2.567	5 / 6.821	- / -	- / -	- / -	9 / 10.575	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 1.187	- / -	- / 1.187	- / 2.567	- / 6.821	- / -	- / -	- / -	- / 10.575	
<i>Subtotal: Mk 12A Trainer</i>	- / -	- / -	- / -	- / 1.187	- / -	- / 1.187	- / 2.567	- / 6.821	- / -	- / -	- / -	- / 10.575	
Modification Item 2 of 3: MM Power Panels Trainer													
B Kits													
Recurring													
MM Power Panels Trainer:EQUIPMENT Group B (Active)	- / -	- / -	- / -	10 / 9.800	- / -	10 / 9.800	5 / 4.837	5 / 4.837	- / -	- / -	- / -	20 / 19.474	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 9.800	- / -	- / 9.800	- / 4.837	- / 4.837	- / -	- / -	- / -	- / 19.474	
<i>Subtotal: MM Power Panels Trainer</i>	- / -	- / -	- / -	- / 9.800	- / -	- / 9.800	- / 4.837	- / 4.837	- / -	- / -	- / -	- / 19.474	
Modification Item 3 of 3: T9 Trainer													
B Kits													
Recurring													
T9 Trainer:EQUIPMENT Group B (Active)	- / -	- / -	- / -	- / -	- / -	- / -	1 / 13.000	- / -	- / -	- / -	- / -	1 / 13.000	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.000	- / -	- / -	- / -	- / -	- / 13.000	
<i>Subtotal: T9 Trainer</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / 13.000	- / -	- / -	- / -	- / -	- / 13.000	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 10.987	- / -	- / 10.987	- / 20.404	- / 11.658	- / -	- / -	- / -	- / 43.049	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	10.987	-	10.987	20.404	11.658	-	-	-	43.049	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications			Modification Number / Title: 5747 / MM Trainer Upgrades	
Modification Item 1 of 3: Mk 12A Trainer							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD1				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014	Dec 2015	Dec 2016		
Delivery Dates			Dec 2015	Dec 2016	Dec 2017		
Installation Information							
Method of Implementation (Organic): Org/Intermediate						Installation Quantity: 0	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications		Modification Number / Title: 5747 / MM Trainer Upgrades		
Modification Item 2 of 3: MM Power Panels Trainer							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD3				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Dec 2014	Dec 2015	Dec 2016		
Delivery Dates			Jun 2015	Jun 2016	Jun 2017		
Installation Information							
Method of Implementation (Organic): Org/Intermediate					Installation Quantity: 0		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications		Modification Number / Title: 5747 / MM Trainer Upgrades		
<i>Modification Item 3 of 3:</i> T9 Trainer							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD2				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 2				Production Leadtime (<i>in Months</i>): 12			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates				Dec 2015			
Delivery Dates				Dec 2016			
Installation Information							
Method of Implementation (Organic): Org/Intermediate					Installation Quantity: 0		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1				P-1 Line Item Number / Title: M30MLG / MM III Modifications				Modification Number / Title: 5910 / MINUTEMAN MEECN MODIFICATION				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	50.241	6.317	18.999	11.770	-	11.770	-	-	-	-	-	87.327
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	50.241	6.317	18.999	11.770	-	11.770	-	-	-	-	-	87.327
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	50.241	6.317	18.999	11.770	-	11.770	-	-	-	-	-	87.327
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

The Minuteman Minimum Essential Emergency Communications Network (MEECN) Program Upgrade (MMPU) modernizes existing Minuteman Intercontinental Ballistic Missile (ICBM) Launch Control Center (LCC) Extremely High Frequency (EHF) communications to provide an Advanced EHF (AEHF) capability and a capability for Missile Combat Crew Members to have operator control of the terminal in the LCC to switch rapidly among various satellite constellations. This upgrade will be compatible with AEHF satellite and the supporting key management infrastructure (Crypto Interoperability). AEHF is an Extended Data Rate (XDR) waveform that provides more secure transmit/receive at high data rate frequencies than the lower data rate frequencies currently used on MILSTAR satellites. The AEHF terminal will provide both receive and report-back capability. These modifications comply with USSTRATCOM requirements for strategic terminals to communicate at higher data rates. The MMPU production and installation in FY2011 - FY2015 includes upgrades to 45 missile wing LCCs and 1 test LCC at Vandenberg AFB, CA; 3 organizational maintenance system (OMS) terminals; and 1 test terminal at Hill AFB, UT Space Missile Integration Complex (SMIC). The program also includes modifications to the Missile Procedures Trainers (MPT) and regression testing of fielded systems with AEHF and MILSTAR satellite and supporting infrastructure. Seven (7) MMP Upgrade terminals were procured for RDT&E purposes and will be deployed to test and sustainment facilities to support MMPU systems. These seven MMPU terminals do not require Install Kits.

The FY14 funding will be used in FY15 to accomplish the installations initially scheduled for FY14.

Milestone/Development Status

Minuteman MEECN Program Upgrade (MMPU) entered Engineering and Manufacturing Development (EMD) 15 January 2008. Production and Deployment phase began 27 December 2011. A Force Development Evaluation (FDE) is planned for 4QFY14 to support a fielding decision and Initial Operational Capability (IOC).

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1					P-1 Line Item Number / Title: M30MLG / MM III Modifications					Modification Number / Title: 5910 / MINUTEMAN MEECN MODIFICATION			
Models of Systems Affected: LGM-30				Modification Type: Capability Improvement				Related RDT&E PEs: 0303131F					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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													
Modification Item 1 of 1: HAC/RMPE & TEU/TOC													
A Kits													
Recurring													
HAC/RMPE & TEU/TOC:INSTALL KITS Group A (Active)	50 / 4.761	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 4.761	
Subtotal: Recurring	- / 4.761	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.761	
B Kits													
Recurring													
HAC/RMPE & TEU/TOC:EQUIPMENT Group B (Active)	50 / 18.620	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	50 / 18.620	
Subtotal: Recurring	- / 18.620	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 18.620	
Subtotal: HAC/RMPE & TEU/TOC	- / 23.381	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.381	
Subtotal: Procurement, All Modification Items	- / 23.381	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 23.381	
Support (All Modification Items)													
GROUP A: TOTAL NONRECURRING	- / 0.000	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
GROUP B: TOTAL NONRECURRING	- / 5.640	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.640	
SIM/TRAINER	- / 5.132	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 5.132	
SUPPORT-EQUIP	- / -	- / -	- / 0.347	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 0.347	
ICS-Labor	- / 4.563	- / 2.644	- / 8.256	- / 4.364	- / -	- / 4.364	- / -	- / -	- / -	- / -	- / -	- / 19.827	
ICS-Material	- / 2.872	- / -	- / -	- / 1.320	- / -	- / 1.320	- / -	- / -	- / -	- / -	- / -	- / 4.192	
OTHER GOVT	- / 0.075	- / 1.203	- / 0.449	- / 0.961	- / -	- / 0.961	- / -	- / -	- / -	- / -	- / -	- / 2.688	
PMA - Contractor Services	- / 1.935	- / 2.470	- / 2.917	- / 4.112	- / -	- / 4.112	- / -	- / -	- / -	- / -	- / -	- / 11.434	
Mod of Spares	- / 4.164	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 4.164	
Subtotal: Support	- / 24.381	- / 6.317	- / 11.969	- / 10.757	- / -	- / 10.757	- / -	- / -	- / -	- / -	- / -	- / 53.424	
Installation													
Modification Item 1 of 1: HAC/RMPE & TEU/TOC	0 / 2.479	- / -	44 / 7.030	6 / 1.013	- / -	6 / 1.013	- / -	- / -	- / -	- / -	- / -	50 / 10.522	
Subtotal: Installation	- / 2.479	- / -	44 / 7.030	6 / 1.013	- / -	6 / 1.013	- / -	- / -	- / -	- / -	- / -	50 / 10.522	
Total													
Total Cost (Procurement + Support + Installation)	50.241	6.317	18.999	11.770	-	11.770	-	-	-	-	-	87.327	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1	P-1 Line Item Number / Title: M30MLG / MM III Modifications	Modification Number / Title: 5910 / MINUTEMAN MEECN MODIFICATION

Modification Item 1 of 1: HAC/RMPE & TEU/TOC

Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Raytheon	Manufacturer Location: Largo, FL
Administrative Leadtime (in Months): 3	Production Leadtime (in Months): 14

Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							

Installation Information

Method of Implementation: Contract Field Team

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	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)
Prior Years	0 / 2.479	- / -	44 / 7.030	6 / 1.013	- / -	6 / 1.013	- / -	- / 0.000	- / 0.000	- / 0.000	- / 0.000	50 / 10.522
FY 2013	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2016	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2017	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2018	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
FY 2019	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
To Complete	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -
Total	0 / 2.479	- / -	44 / 7.030	6 / 1.013	- / -	6 / 1.013	- / -	- / -	- / -	- / -	- / -	50 / 10.522

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				TC	Tot	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
In	0	-	-	-	-	-	-	-	1	5	11	16	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
Out	0	-	-	-	-	-	-	-	-	1	5	11	16	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1				P-1 Line Item Number / Title: M30MLG / MM III Modifications				Modification Number / Title: 5915 / ICBM Fuze Modernization				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	4.700	-	4.700	6.800	4.300	6.900	13.847	695.353	731.900
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	4.700	-	4.700	6.800	4.300	6.900	13.847	695.353	731.900
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	4.700	-	4.700	6.800	4.300	6.900	13.847	695.353	731.900

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

The ICBM Fuze Modernization program will replace the current Mk21 fuze to meet warfighter requirements and maintain current capability through 2030. The program will support the current fleet of 450 ICBMs. The program will provide needed/associated Minuteman III weapon system modifications, system testing, support equipment, data and training required to accommodate, field, and support the new Mk21 fuze along with the W87 warhead. Currently fielded Mk21 fuze quantities available do not meet USSTRATCOM requirements and the fuze is three times beyond its original ten year design life. A replacement Mk21 fuze is urgently required to meet warfighter requirements and to ensure operational capability. ICBM Fuze Modernization will procure 693 modernized fuzes. Fuzes will be delivered and placed in supply for installation by organizational/intermediate maintenance on a schedule to be determined by USSTRATCOM and AF Global Strike Command. Non-recurring costs include equipment buys in FY15-19 to address Diminishing Manufacturing Sources and Material Shortages (DMSMS) for affected components and subassemblies to protect the planned production by mitigating unplanned part redesign and re-qualification risks. These buys will enable the ICBM Fuze Modernization program to continue leveraging from the Navy's design, development and production activities. DMSMS buys include the following components: Radar Module, Multi-Interface Control Module, Path Link Module, Firing Set Interface Module, and Thermal Battery Assembly. In FY15, the ICBM Fuze Modernization DMSMS buy is a new start. DMSMS buy in FY15 is planned to begin in Jan 15.

Milestone/Development Status

The program has entered Phase 6.3 Developmental Engineering and will complete development in FY21. Research, development, test and evaluation (RDT&E) is contained in Program Element 0604933F. The program will be tailored to use the joint DoD-DOE Phase 6.X processes for routine nuclear stockpile activities to align with Navy and National Nuclear Security Administration (NNSA) operations.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1				P-1 Line Item Number / Title: M30MLG / MM III Modifications						Modification Number / Title: 5915 / ICBM Fuze Modernization			
Models of Systems Affected: LGM-30				Modification Type: Service Life Extension				Related RDT&E PEs: 0604933F					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
0604933F	- / 51.854	- / 65.370	- / 118.411	- / 59.826	- / -	- / 59.826	- / 88.473	- / 124.882	- / 196.040	- / 223.436	- / 1,125.600	- / 2,053.892	
Procurement													
<i>Modification Item 1 of 1: ICBM Fuze</i>													
B Kits													
Recurring													
ICBM Fuze:EQUIPMENT Group B (Active)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	693 / 607.921	693 / 607.921	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 607.921	- / 607.921	
<i>Subtotal: ICBM Fuze</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 607.921	- / 607.921	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 607.921	- / 607.921	
Support (All Modification Items)													
GROUP B: TOTAL NONRECURRING	- / -	- / -	- / -	- / 4.700	- / -	- / 4.700	- / 6.800	- / 4.300	- / 6.900	- / 13.847	- / 87.432	- / 123.979	
<i>Subtotal: Support</i>	- / -	- / -	- / -	- / 4.700	- / -	- / 4.700	- / 6.800	- / 4.300	- / 6.900	- / 13.847	- / 87.432	- / 123.979	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	4.700	-	4.700	6.800	4.300	6.900	13.847	695.353	731.900	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications		Modification Number / Title: 5915 / ICBM Fuze Modernization		
Modification Item 1 of 1: ICBM Fuze							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Sandia National Labs				Manufacturer Location: Albuquerque, NM			
Administrative Leadtime (<i>in Months</i>): 4				Production Leadtime (<i>in Months</i>): 18			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates							
Delivery Dates							
Installation Information							
Method of Implementation (Organic): Org/Intermediate					Installation Quantity: 693		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1				P-1 Line Item Number / Title: M30MLG / MM III Modifications				Modification Number / Title: 5921 / MM LCC Block Upgrades				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	-	-	1.020	-	1.020	3.870	9.489	12.099	6.109	-	32.587
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	-	-	1.020	-	1.020	3.870	9.489	12.099	6.109	-	32.587
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	-	-	1.020	-	1.020	3.870	9.489	12.099	6.109	-	32.587

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

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

The FY 2015 OCO Request will be submitted at a later date.

Description:

Launch Control Center (LCC) Block Upgrade will address several elements within the LCC that are experiencing supportability issues. It will consist of three primary efforts: 1) Higher Authority Command/Rapid Message Processing Equipment (HAC/RMPE) Service Life Extension (SLEP), 2) Voice Communications Control Panel (VCCP) Replacement and 3) Weapon System Console (WSC) Printer Replacement. All LCC Block Upgrade efforts will support the 45 operational LCCs and additional test/maintenance locations.

- 1) HAC/RMPE SLEP replaces the Journal Memory Loader and increases memory required to support annual software changes. HAC/RMPE components (such as electrolytic capacitors and test equipment) that are no longer produced or supported will also be replaced.
- 2) Voice Communications Control Panel (VCCP) Replacement program: The current VCCP is providing unreliable voice communications. The VCCP Replacement Program replaces the deficient equipment to provide the voice communications quality required to perform the ICBM mission.
- 3) WSC Printer Replacement: The current WSC printer is no longer produced and is becoming unsupportable due to lack of qualified vendors for replacement/repair components.

LCC Block Upgrade is a New Start in FY15.

Milestone/Development Status

Pre-MS B. RDT&E efforts are included in PE 0101213F. The HAC/RMPE Journal Memory Loader, VCCP and WSC Printer replacements will begin development in FY15 and transition to production in FY17. Selected HAC/RMPE components (including electrolytic capacitors) do not require development and will begin procurement in FY15.

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1					P-1 Line Item Number / Title: M30MLG / MM III Modifications					Modification Number / Title: 5921 / MM LCC Block Upgrades			
Models of Systems Affected: LGM-30				Modification Type: Service Life Extension				Related RDT&E PEs: 0101213F					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	
RDT&E PE #													
0101213F	- / -	- / -	- / -	- / 1.960	- / -	- / 1.960	- / 8.680	- / 5.360	- / -	- / -	- / -	- / 16.000	
Procurement													
Modification Item 1 of 3: LCC Journal Memory Loader													
B Kits													
Recurring													
LCC Journal Memory Loader:EQUIPMENT Group B (Active)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	66 / 6.880	24 / 2.490	- / -	- / -	90 / 9.370	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.880	- / 2.490	- / -	- / -	- / 9.370	
<i>Subtotal: LCC Journal Memory Loader</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 6.880	- / 2.490	- / -	- / -	- / 9.370	
Modification Item 2 of 3: LCC Service Life Extension													
B Kits													
Recurring													
LCC Service Life Extension:EQUIPMENT Group B (Active)	- / -	- / -	- / -	9 / 1.020	- / -	9 / 1.020	36 / 3.870	- / -	- / -	- / -	- / -	45 / 4.890	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / 1.020	- / -	- / 1.020	- / 3.870	- / -	- / -	- / -	- / -	- / 4.890	
<i>Subtotal: LCC Service Life Extension</i>	- / -	- / -	- / -	- / 1.020	- / -	- / 1.020	- / 3.870	- / -	- / -	- / -	- / -	- / 4.890	
Modification Item 3 of 3: LCC Voice Comm Panel Mod													
B Kits													
Recurring													
LCC Voice Comm Panel Mod:EQUIPMENT Group B (Active)	- / -	- / -	- / -	- / -	- / -	- / -	- / -	12 / 2.609	47 / 9.609	31 / 6.109	- / -	90 / 18.327	
<i>Subtotal: Recurring</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.609	- / 9.609	- / 6.109	- / -	- / 18.327	
<i>Subtotal: LCC Voice Comm Panel Mod</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / 2.609	- / 9.609	- / 6.109	- / -	- / 18.327	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / -	- / -	- / 1.020	- / -	- / 1.020	- / 3.870	- / 9.489	- / 12.099	- / 6.109	- / -	- / 32.587	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	-	-	1.020	-	1.020	3.870	9.489	12.099	6.109	-	32.587	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications			Modification Number / Title: 5921 / MM LCC Block Upgrades	
<i>Modification Item 1 of 3:</i> LCC Journal Memory Loader							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD 2				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates					Jan 2017	Jan 2018	
Delivery Dates					Jul 2017	Jul 2018	
Installation Information							
Method of Implementation (Organic): Org/Intermediate						Installation Quantity: 90	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications		Modification Number / Title: 5921 / MM LCC Block Upgrades		
<i>Modification Item 2 of 3:</i> LCC Service Life Extension							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD 1				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 3			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates			Jan 2015	Jan 2016			
Delivery Dates			Apr 2015	Apr 2016			
Installation Information							
Method of Implementation (Organic): Org/Intermediate					Installation Quantity: 45		

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force						Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: M30MLG / MM III Modifications			Modification Number / Title: 5921 / MM LCC Block Upgrades	
Modification Item 3 of 3: LCC Voice Comm Panel Mod							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: TBD 3				Manufacturer Location: TBD			
Administrative Leadtime (<i>in Months</i>): 3				Production Leadtime (<i>in Months</i>): 6			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates					Jan 2017	Jan 2018	Jan 2019
Delivery Dates					Jul 2017	Jul 2018	Jul 2019
Installation Information							
Method of Implementation (Organic): Org/Intermediate						Installation Quantity: 90	

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
M65DAG / AGM-65D Maverick

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements:				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.269	0.276	0.276	-	0.276	0.281	0.287	0.292	0.297	-	1.978
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.269	0.276	0.276	-	0.276	0.281	0.287	0.292	0.297	-	1.978
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.269	0.276	0.276	-	0.276	0.281	0.287	0.292	0.297	-	1.978
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

AGM-65L is the Air Force Laser Maverick missile that aids in striking moving targets traveling at high velocities with proven accuracy and low collateral damage. The missile is a modification of inventory baseline Maverick missiles. The AGM-65L Maverick missiles replaced electro-optical TV seeker components with new Semi-Active Laser (SAL) components. The modification program is with Raytheon Missile Systems. Additional Laser Maverick missiles will be procured with accrued Foreign Military Sales (FMS) exchange credits up to a total of 450 all-up-round AGM-65L Maverick missiles. 256 Laser Maverick missiles were procured with Overseas Contingency Operation funds with deliveries completed in July 2013.

This line item funds modifications to the AGM-65 Maverick missiles, including the modification of AGM-65L training assets. The retrofit program which upgraded the AGM-65H/K tracker by reworking and improving the tracker Circuit Card Assembly (CCA) is now complete.

Funding for this exhibit contained in PE 0207313F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / AGM-65 B TO H UPGRADES	P-40a***		-	-	-	-	-	0.269	-	-	0.276	-	-	0.276	-	-	-	-	-	0.276
Total Gross/Weapon System Cost			-	-	-	-	-	0.269	-	-	0.276	-	-	0.276	-	-	-	-	-	0.276

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV		P-1 Line Item Number / Title: M65DAG / AGM-65D Maverick
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements:
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles /
BSA 1: Class IV

P-1 Line Item Number / Title:
M88AAG / AGM-88A Harm

ID Code (A=Service Ready, B=Not Service Ready) :			Program Elements for Code B Items:					Other Related Program Elements: 0207136F				
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	47.891	23.210	0.580	0.297	-	0.297	0.198	-	-	-	-	72.176
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	47.891	23.210	0.580	0.297	-	0.297	0.198	-	-	-	-	72.176
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	47.891	23.210	0.580	0.297	-	0.297	0.198	-	-	-	-	72.176
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This line item funds modifications of the AGM-88, High Speed Anti-Radiation Missile (HARM). The AGM-88 HARM is designed to target and destroy threat radar installations and transmitters. The primary Air Force modification effort budgeted for the AGM-88 in FY15 is program management of the AGM-88 HARM Control Section Modification which adds a Global Positioning System (GPS) receiver and an improved Inertial Measurement Unit (IMU) to improve the missile's capability for the Destruction of Enemy Air Defenses (DEAD) mission.

Funding for this exhibit contained in PE 0207162F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / HARM Control Section Modification	P-40a***		-	-	47.891	-	-	23.210	-	-	0.580	-	-	0.297	-	-	-	-	-	0.297
Total Gross/Weapon System Cost			-	-	47.891	-	-	23.210	-	-	0.580	-	-	0.297	-	-	-	-	-	0.297

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV		P-1 Line Item Number / Title: M88AAG / AGM-88A Harm
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items:	Other Related Program Elements: 0207136F
Where applicable, justification for individual modifications is provided in the P-3A exhibits.		

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
MALCBG / Air Launch Cruise Missile (ALCM)

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0101122F, 0101125F **Other Related Program Elements:** 0101122F

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	93.916	13.602	6.888	16.083	-	16.083	3.059	-	-	-	-	133.548
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	93.916	13.602	6.888	16.083	-	16.083	3.059	-	-	-	-	133.548
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	93.916	13.602	6.888	16.083	-	16.083	3.059	-	-	-	-	133.548

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

The AGM-86B, Air Launched Cruise Missile (ALCM), is a subsonic, air-to-surface strategic nuclear missile, operational since 1982. Armed with a W80 warhead, it is designed to evade air and ground-based defenses in order to strike targets at any location within any enemy's territory. ALCM was designed for both B-52H internal and external carriage. Funding for this exhibit is contained in PE11122F

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - 1 / LOW COST MODIFICATIONS	P-40a***		-	-	1.189	-	-	0.025	-	-	0.078	-	-	0.101	-	-	-	-	-	0.101
Item - 2 / AGM-86B SERVICE LIFE EXTENSION PROGRAM	P-40a***		-	-	4.231	-	-	1.319	-	-	1.244	-	-	1.245	-	-	-	-	-	1.245
Item - 3 / CATIK PAYLOAD DOOR	P-40a***		-	-	85.864	-	-	1.758	-	-	-	-	-	3.267	-	-	-	-	-	3.267
P-3a - 2783 / AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	P-3a		-	-	2.632	-	-	10.500	-	-	5.566	-	-	11.470	-	-	-	-	-	11.470
Total Gross/Weapon System Cost			-	-	93.916	-	-	13.602	-	-	6.888	-	-	16.083	-	-	-	-	-	16.083

*** Although this is an Exhibit P-40a item, the actual exhibit is not included since all of the required information for this item is already being shown here.

*For Items, Title represents the Item Number / Title [DODIC]. For the P-3a, Title represents the Modification Number / Title.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV		P-1 Line Item Number / Title: MALCBG / Air Launch Cruise Missile (ALCM)
ID Code (A=Service Ready, B=Not Service Ready) :	Program Elements for Code B Items: 0101122F, 0101125F	Other Related Program Elements: 0101122F
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1	P-1 Line Item Number / Title: MALCBG / Air Launch Cruise Missile (ALCM)	Modification Number / Title: 2783 / AGM-86B SERVICE LIFE EXTENSION PROGRAM 2

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO[#]	FY 2015 Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2.632	10.500	5.566	11.470	-	11.470
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	2.632	10.500	5.566	11.470	-	11.470
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	2.632	10.500	5.566	11.470	-	11.470

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

AF Long Range Planning required the service life of the ALCM be extended to 2030. In order to satisfy the life extension requirement, several phases of the Service Life Extension Program (SLEP) were implemented. Through several studies and surveillance and analysis programs, various components were identified as candidates for replacement due to aging and obsolescence issues before they became a fleet-wide problem. This modification executes SLEP 2, using separate contractual vehicles to replace three critical components with refurbished components: Warhead Arming Device (WAD), Rotary Switch, and Guided Missile Flight Controller (GMFC). Up to 24 SLEP 2 kits per year will be delivered to the depot for installation in conjunction with Analytical Condition Inspection (ACI) missiles. The remaining SLEP 2 kits will be delivered to the organizational-level maintenance personnel for installation via Time Compliance Technical Order (TCTO) in conjunction with scheduled maintenance activities. Service life extension of this critical weapon is essential to meet Air Force Global Strike Command (AFGSC) and United States Strategic Command (USSTRATCOM) commitments. A total of 261 missiles are funded FY12-FY16 for modification in this program. The installation cost section applies only to those kits being installed at the depot. The other installation method is organization/intermediate.

Milestone/Development Status

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: MALCBG / Air Launch Cruise Missile (ALCM)		Modification Number / Title: 2783 / AGM-86B SERVICE LIFE EXTENSION PROGRAM 2	
Models of Systems Affected: AGM-86B		Modification Type: Service Life Extension			Related RDT&E PEs: 0101122F	
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)	Qty (Each) / Total Cost (\$ M)
Procurement						
<i>Modification Item 1 of 1: SLEP 2 Kit</i>						
B Kits						
Recurring						
SLEP 2 Kit:EQUIPMENT Group B (Active)						
	17 / 2.332	77 / 10.457	49 / 5.485	94 / 10.855	- / -	94 / 10.855
<i>Subtotal: Recurring</i>						
	- / 2.332	- / 10.457	- / 5.485	- / 10.855	- / -	- / 10.855
<i>Subtotal: SLEP 2 Kit</i>						
	- / 2.332	- / 10.457	- / 5.485	- / 10.855	- / -	- / 10.855
<i>Subtotal: Procurement, All Modification Items</i>						
	- / 2.332	- / 10.457	- / 5.485	- / 10.855	- / -	- / 10.855
Support (All Modification Items)						
Data						
	- / -	- / 0.001	- / -	- / -	- / -	- / -
OTHER GOVT						
	- / 0.300	- / 0.037	- / 0.076	- / 0.604	- / -	- / 0.604
Make New Selection						
	- / -	- / 0.005	- / 0.005	- / 0.005	- / -	- / 0.005
<i>Subtotal: Support</i>						
	- / 0.300	- / 0.043	- / 0.081	- / 0.609	- / -	- / 0.609
Installation						
<i>Modification Item 1 of 1: SLEP 2 Kit</i>						
	- / -	17 / -	- / -	12 / 0.006	- / -	12 / 0.006
<i>Subtotal: Installation</i>						
	- / -	17 / -	- / -	12 / 0.006	- / -	12 / 0.006
Total						
Total Cost (Procurement + Support + Installation)						
	2.632	10.500	5.566	11.470	-	11.470

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1	P-1 Line Item Number / Title: MALCBG / Air Launch Cruise Missile (ALCM)	Modification Number / Title: 2783 / AGM-86B SERVICE LIFE EXTENSION PROGRAM 2

Modification Item 1 of 1: SLEP 2 Kit
Modification Item MDAP/MAIS Code:

Manufacturer Information

Manufacturer Name: Odyssey		Manufacturer Location: Wakefield, MA	
Administrative Leadtime (in Months): 7		Production Leadtime (in Months): 14	
Dates	FY 2013	FY 2014	FY 2015
Contract Dates	Oct 2013	Jun 2014	Jun 2015
Delivery Dates	Dec 2014	Aug 2015	Aug 2016

Installation Information

Method of Implementation: Depot

Installation Cost	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 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)
Prior Years	- / -	17 / 0.000	- / -	- / -	- / -	- / -
FY 2013	- / -	- / -	- / -	12 / 0.006	- / -	12 / 0.006
FY 2014	- / -	- / -	- / -	- / -	- / -	- / -
FY 2015	- / -	- / -	- / -	- / -	- / -	- / -
Total	- / -	17 / -	- / -	12 / 0.006	- / -	12 / 0.006

Installation Schedule

	PYS	FY 2013				FY 2014				FY 2015			
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
In	0	-	-	8	9	-	-	-	-	-	-	6	6
Out	0	-	-	8	9	-	-	-	-	-	-	6	6

Method of Implementation (Organic): Org/Intermediate **Installation Quantity:** 208

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles / BSA 1: Class IV

P-1 Line Item Number / Title:
SDB000 / Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0207327F **Other Related Program Elements:**

Line Item MDAP/MAIS Code: 439 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

GBU-39/B: Small Diameter Bomb I (SDB I) is a weapon system that provides fighter and bomber aircraft with a tactically significant standoff attack or direct attack/close air support capability from outside point defenses, against fixed/stationary targets. The SDB I weapon system consists of a 250-pound class weapon, a 4-place common carriage system, logistics support and mission planning module. The FY2015 modifications are to the bomb rack unit (BRU-61/A) carriages and adds capability to operate on 270 volts direct current (VDC) aircraft power, as well as the current configuration's 115 volts alternating current (VAC) capability. This will reduce risk to F-35A integration of SDB I and provide additional aircraft loadout options in the future to the inventory carriages. The quantity of BRU-61/As procured is 2,000 of which up to 398 BRU-61/As will be modified under this effort. The BRU-61/A carriage requirement document is the Combat Air Forces Operational Requirements Document 304-97-B-A for Miniature Munitions and Carriage System dated April 2005.

Funding for this exhibit contained in PE 0207327F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-3a - 610001 / GBU-39/B SDB I - BRU-61/A Dual Power Modifications	P-3a		-	-	-	-	-	4.976	-	-	4.000	-	-	6.924	-	-	-	-	-	6.924
Total Gross/Weapon System Cost			-	-	-	-	-	4.976	-	-	4.000	-	-	6.924	-	-	-	-	-	6.924

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 03: Modification of Inservice Missiles /
BSA 1: Class IV

P-1 Line Item Number / Title:
SDB000 / Small Diameter Bomb

ID Code (A=Service Ready, B=Not Service Ready) : **Program Elements for Code B Items:** 0207327F **Other Related Program Elements:**

Line Item MDAP/MAIS Code: 439 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-3a - 610001 / GBU-39/ B SDB I - BRU-61/A Dual Power Modifications	P-3a		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.900
Total Gross/Weapon System Cost			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.900

*For the P-3a, Title represents the Modification Number / Title.
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

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

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1				P-1 Line Item Number / Title: SDB000 / Small Diameter Bomb				Modification Number / Title: 610001 / GBU-39/B SDB I - BRU-61/A Dual Power Modifications				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

This effort funds the modification of the BRU-61/A bomb rack unit carriages and adds capability to operate on 270 VDC aircraft power, as well as the current configuration's 115 VAC capability. This will reduce risk to F-35A integration of SDB I and provide additional aircraft loadout options in the future to the inventory carriages. This requirement supports both internal and external carriage of SDB I and other miniature munitions on the F-35A aircraft. This modification will increase weapon loadout by 300% and provide risk reduction for future SDB II integration.

Milestone/Development Status

N/A

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1					P-1 Line Item Number / Title: SDB000 / Small Diameter Bomb					Modification Number / Title: 610001 / GBU-39/B SDB I - BRU-61/A Dual Power Modifications			
Models of Systems Affected: BRU-61/A				Modification Type: Capability Improvement				Related RDT&E PEs:					
Financial Plan	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total	
	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	<i>Qty (Each) / Total Cost (\$ M)</i>	
Procurement													
<i>Modification Item 1 of 1: BRU-6/A Dual Power Kits</i>													
B Kits													
Recurring													
BRU-6/A Dual Power Kits:EQUIPMENT Group B (Active)	- / -	121 / 4.966	96 / 3.926	165 / 6.699	- / -	165 / 6.699	- / -	- / -	- / -	- / -	- / -	382 / 15.591	
<i>Subtotal: Recurring</i>	- / -	- / 4.966	- / 3.926	- / 6.699	- / -	- / 6.699	- / -	- / -	- / -	- / -	- / -	- / 15.591	
<i>Subtotal: BRU-6/A Dual Power Kits</i>	- / -	- / 4.966	- / 3.926	- / 6.699	- / -	- / 6.699	- / -	- / -	- / -	- / -	- / -	- / 15.591	
<i>Subtotal: Procurement, All Modification Items</i>	- / -	- / 4.966	- / 3.926	- / 6.699	- / -	- / 6.699	- / -	- / -	- / -	- / -	- / -	- / 15.591	
Support (All Modification Items)													
PMA - Other Gov't Costs	- / -	- / 0.010	- / 0.074	- / 0.225	- / -	- / 0.225	- / -	- / -	- / -	- / -	- / -	- / 0.309	
<i>Subtotal: Support</i>	- / -	- / 0.010	- / 0.074	- / 0.225	- / -	- / 0.225	- / -	- / -	- / -	- / -	- / -	- / 0.309	
Installation													
<i>Subtotal: Installation</i>	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	- / -	
Total													
Total Cost (Procurement + Support + Installation)	-	4.976	4.000	6.924	-	6.924	-	-	-	-	-	15.900	

UNCLASSIFIED

Exhibit P-3a, Individual Modification: PB 2015 Air Force					Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 03 / 1			P-1 Line Item Number / Title: SDB000 / Small Diameter Bomb		Modification Number / Title: 610001 / GBU-39/B SDB I - BRU-61/A Dual Power Modifications		
Modification Item 1 of 1: BRU-6/A Dual Power Kits							
Modification Item MDAP/MAIS Code:							
Manufacturer Information							
Manufacturer Name: Boeing				Manufacturer Location: St. Louis, MO			
Administrative Leadtime (<i>in Months</i>): 5				Production Leadtime (<i>in Months</i>): 15			
Dates	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Contract Dates	Oct 2013	Mar 2014	Mar 2015				
Delivery Dates	Jan 2015	Jun 2015	Jun 2016				
Installation Information							
Method of Implementation (Organic): Org/Intermediate					Installation Quantity: 390		

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
 3020F: Missile Procurement, Air Force / BA 04: Spares and Repair Parts / BSA 10: Missile Spares and Repair Parts

P-1 Line Item Number / Title:
 00099K / Replen Spares/Repair Parts

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

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** 185, 581, 439

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	74.275	72.080	87.366	-	87.366	66.486	75.969	84.928	84.126	-	545.230
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	74.275	72.080	87.366	-	87.366	66.486	75.969	84.928	84.126	-	545.230
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	74.275	72.080	87.366	-	87.366	66.486	75.969	84.928	84.126	-	545.230

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

The following Major Defense Acquisition Programs (MDAP) have funding in this line:

Advanced Medium Range Air to Air Missile, 185
 AIM-9 Tactical Air Intercept Missile, 581
 Small Diameter Bomb, 439

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

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F: Missile Procurement, Air Force / BA 04: Spares and Repair Parts / BSA 10: Missile Spares and Repair Parts

P-1 Line Item Number / Title:
00099K / Replen Spares/Repair Parts

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

Line Item MDAP/MAIS Code: **Item MDAP/MAIS Code(s):** 185, 581, 439

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

This program has associated Research Development Test and Evaluation funding in PEs 11120F, 11213F, 27161F, 11122F, and 27163F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-18 - Replen Spares/Repair Parts	P-18				0.000			74.275			72.080			87.366			-			87.366
Total Gross/Weapon System Cost			-	-	0.000	-	-	74.275	-	-	72.080	-	-	87.366	-	-	-	-	-	87.366

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
P-18 - Replen Spares/Repair Parts	P-18				66.486			75.969			84.928			84.126			-			545.230
Total Gross/Weapon System Cost			-	-	66.486	-	-	75.969	-	-	84.928	-	-	84.126	-	-	-	-	-	545.230

*For the P-18, Title represents the P18 Title.

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

Justification:
LGM-30 Minuteman III Mods continues to have large replenishment spares requirements for FY15. Tactical Aim Missile, and Advanced Medium Range Air-to-Air Missile have initial spares requirements in FY15.

UNCLASSIFIED

Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 04 / 10	P-1 Line Item Number / Title: 00099K / Replen Spares/Repair Parts	Name: Replen Spares/Repair Parts
--	---	--

End Item Line Item Number / Name [MDAP/MAIS]	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 Base (\$ M)	FY 2015 OCO (\$ M)	FY 2015 Total (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	To Complete (\$ M)	Total (\$ M)
Initial												
BA 04 - Spares and Repair Parts												
M09HA1 / Tactical AIM Missiles	-	1.593	1.650	1.717	-	1.717	1.750	1.784	1.816	1.850	-	12.160
MAMRA0 / AMRAAM DWCF INITIAL SPARES [185]	-	-	0.084	2.062	-	2.062	2.068	2.072	2.075	2.078	-	10.439
M30MLG / Minuteman Squadrons	-	1.208	-	12.938	-	12.938	-	0.397	7.998	0.199	-	22.740
<i>Subtotal: Initial</i>	-	2.801	1.734	16.717	-	16.717	3.818	4.253	11.889	4.127	-	45.339
<i>Total Working Capital Fund Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-
<i>Total Exempt Spares</i>	-	-	-	-	-	-	-	-	-	-	-	-
Replenishment												
BA 04 - Spares and Repair Parts												
M65DAG / AGM-65D Maverick	0.000	1.401	1.497	1.481	-	1.481	1.503	1.532	1.560	1.588	-	10.562
MALCBG / AGM-86 Air Launched Cruise Missile (ALCM)	0.000	5.206	4.561	4.767	-	4.767	2.216	2.258	2.299	2.342	-	23.649
M88AAG / AGM-88A Tactical AGM Missile (HARM)	0.000	3.245	3.488	3.440	-	3.440	3.509	3.576	3.642	3.709	-	24.609
MAMRA0 / AIM-120 Advanced Medium Range Air to Air Missile (AMRAAM) [185]	0.000	0.805	0.809	0.799	-	0.799	0.816	0.831	0.846	0.862	-	5.768
M09HA1 / AIM-9 Tactical Air Intercept Missile [581]	0.000	8.854	10.728	10.720	-	10.720	10.933	11.143	11.347	11.556	-	75.281
0305145F / Arms Control Implementation	0.000	-	0.703	0.695	-	0.695	0.697	0.697	-	-	-	2.792
M30MLG / LGM-30 MINUTEMAN (MM III)	0.000	36.908	40.261	40.538	-	40.538	34.771	43.446	44.961	51.404	-	292.289
PRDTA2 / Predator Hellfire Missile	0.000	0.300	0.299	0.296	-	0.296	0.296	0.297	0.302	0.307	-	2.097
SDB000 / Small Diameter Bomb [439]	0.000	14.755	8.000	7.913	-	7.913	7.927	7.936	8.082	8.231	-	62.844
<i>Subtotal: Replenishment</i>	0.000	71.474	70.346	70.649	-	70.649	62.668	71.716	73.039	79.999	-	499.891
Total Cost (Initial + Replenishment)	0.000	74.275	72.080	87.366	-	87.366	66.486	75.969	84.928	84.126	-	545.230

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
ADV555 / Advanced EHF

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0603430F, 0605431F

Line Item MDAP/MAIS Code: 261 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4	-	-	-	-	-	-	-	-	-	-	4
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,463.949	476.575	328.350	298.890	-	298.890	335.786	656.455	57.794	29.784	47.650	5,695.233
Less PY Advance Procurement (<i>\$ in Millions</i>)	602.202	-	-	-	-	-	-	-	-	-	-	602.202
Net Procurement (P1) (<i>\$ in Millions</i>)	2,861.747	476.575	328.350	298.890	-	298.890	335.786	656.455	57.794	29.784	47.650	5,093.031
Plus CY Advance Procurement (<i>\$ in Millions</i>)	602.202	-	-	-	-	-	-	-	-	-	-	602.202
Total Obligation Authority (<i>\$ in Millions</i>)	3,463.949	476.575	328.350	298.890	-	298.890	335.786	656.455	57.794	29.784	47.650	5,695.233

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	***
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	865.987	-	-	-	-	-	-	-	-	-	-	1,423.808

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

AEHF Space Vehicle-3 (SV-3) and SV-4 are derivatives of the first two AEHF satellites which were delivered on the AEHF System Development and Demonstration (SDD) contract (RDT&E funded). SV-3 was successfully launched on 18 Sep 2013. SV-4 has a projected launch availability of 3QFY17.

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

FY15 continues the incrementally funded procurement of the block buy of two satellites, AEHF SV 5-6.

The Resilient Basis for SATCOM (RBS) in Joint Operations study directed an Analysis of Alternatives (AoA) to investigate how best to provision for protected MILSATCOM capabilities beyond SV-6. The Protected Satellite Communications Services (PSCS) AoA has begun and is expected to inform the FY16 budget formulation. The validated 2012 Functional Availability Report (FAR) requires AEHF replenishment satellites beginning in 2024 and Advance Procurement for the AEHF Follow-on was funded in the FY14 President's Budget beginning FY2016. However, current functional availability forecast indicates replenishment for a four satellite AEHF constellation is not required until 2027. Therefore, the AEHF Follow-on funds have been removed but may be restored should the PSCS AoA propose additional AEHF satellites.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force	Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: ADV555 / Advanced EHF

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0603430F, 0605431F
---	---	---

Line Item MDAP/MAIS Code: 261	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

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

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - AEHF SV 3-4	P-5, P-5a, P-21		1,352.255	2	2,704.511	-	-	41.743	-	-	37.444	-	-	67.866	-	-	-	-	-	67.866
Item - AEHF SV 5-6	P-5, P-5a, P-21		379.719	2	759.438	-	-	434.832	-	-	290.906	-	-	231.024	-	-	-	-	-	231.024
Total Gross/Weapon System Cost			865.987	4	3,463.949	-	-	476.575	-	-	328.350	-	-	298.890	-	-	-	-	-	298.890

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - AEHF SV 3-4	P-5, P-5a, P-21		-	-	93.141	-	-	29.679	-	-	-	-	-	-	-	-	-	1,487.192	2	2,974.384
Item - AEHF SV 5-6	P-5, P-5a, P-21		-	-	242.645	-	-	626.776	-	-	57.794	-	-	29.784	-	-	47.650	1,360.425	2	2,720.849
Total Gross/Weapon System Cost			-	-	335.786	-	-	656.455	-	-	57.794	-	-	29.784	-	-	47.650	1,423.808	4	5,695.233

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 In FY15 AEHF will continue funding efforts such as the SV 5-6 production block buy, continuation of technical support to include obsolescence/Diminishing Manufacturing Sources (DMS) studies, SV-4 launch support option, systems engineering and integration (SE&I), 24/7 AEHF Calibration Facility - Interim Command and Control terminal (ACF-IC2) operations support, and continuation of program office and related support. Also funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for AEHF 4-6 satellites. Funding for these efforts is in PE 0303604F.

On 31 Oct 2013, a Fixed-Price Incentive (Firm Target) contract for the AEHF SV 5/6 Production and Launch Operations was definitized, with a period of performance from fiscal years 2012 through 2021. The maximum total program funding liability is \$2.232 billion (includes \$227M in FY11 advanced procurement funds).

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: ADV555 / Advanced EHF				Item Number / Title [DODIC]: - / AEHF SV 3-4				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	2,704.511	41.743	37.444	67.866	-	67.866	93.141	29.679	-	-	-	2,974.384
Less PY Advance Procurement (\$ in Millions)	375.030	-	-	-	-	-	-	-	-	-	-	375.030
Net Procurement (P1) (\$ in Millions)	2,329.481	41.743	37.444	67.866	-	67.866	93.141	29.679	-	-	-	2,599.354
Plus CY Advance Procurement (\$ in Millions)	375.030	-	-	-	-	-	-	-	-	-	-	375.030
Total Obligation Authority (\$ in Millions)	2,704.511	41.743	37.444	67.866	-	67.866	93.141	29.679	-	-	-	2,974.384

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	1,352.255	-	-	-	-	-	-	-	-	-	-	1,487.192

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
AEHF Space Vehicle (SV) 3 ^(†)	A	832.268	1	832.268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 4 ^(†)	A	1,693.304	1	1,693.304	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	2,525.572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	2,525.572	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
AEHF SV 3 launch support services		-	-	58.581	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Integration of AEHF SV 3 with launch vehicle		-	-	2.128	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEHF SV 3 propellant		-	-	0.000	-	-	1.498	-	-	-	-	-	-	-	-	-	-	-	-
AEHF Spectrum Management Support		-	-	0.000	-	-	0.071	-	-	0.173	-	-	0.176	-	-	-	-	-	0.176
AEHF SV 4 launch support services		-	-	0.000	-	-	-	-	-	2.000	-	-	37.900	-	-	-	-	-	37.900
AEHF SV 4 propellant		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4		-	-	0.000	-	-	-	-	-	2.350	-	-	1.830	-	-	-	-	-	1.830

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 3-4

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	60.709	-	-	1.569	-	-	4.523	-	-	39.906	-	-	-	-	-	39.906
<i>Support - Support Cost Element Category Cost</i>																			
AEHF SV 3-4 Technical Support (FFRDC) to include obsolescence/ DMS studies and analyses (PMA)		-	-	80.834	-	-	8.386	-	-	7.026	-	-	6.346	-	-	-	-	-	6.346
AEHF SV 3-4 Program Office Support (PMA)		-	-	37.396	-	-	18.053	-	-	7.425	-	-	4.641	-	-	-	-	-	4.641
AEHF SV 3-4 Enterprise Systems Engineering & Integration (SE&I)		-	-	0.000	-	-	3.440	-	-	5.522	-	-	4.138	-	-	-	-	-	4.138
GFP - ACF/IC2 Interim Contractor Support (All Labor)		-	-	0.000	-	-	10.295	-	-	12.948	-	-	12.835	-	-	-	-	-	12.835
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	118.230	-	-	40.174	-	-	32.921	-	-	27.960	-	-	-	-	-	27.960
Gross/Weapon System Cost		1,352.255	2	2,704.511	-	-	41.743	-	-	37.444	-	-	67.866	-	-	-	-	-	67.866

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
<i>Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
<i>Recurring Cost</i>																			
AEHF Space Vehicle (SV) 3 ^(†)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	832.268
AEHF SV 4 ^(†)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,693.304
<i>Subtotal: Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,525.572
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,525.572
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
AEHF SV 3 launch support services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	58.581
Integration of AEHF SV 3 with launch vehicle		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.128
AEHF SV 3 propellant		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.498

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 3-4

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)	
AEHF Spectrum Management Support		-	-	0.176	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.596	
AEHF SV 4 launch support services		-	-	78.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118.000	
AEHF SV 4 propellant		-	-	-	-	-	4.504	-	-	-	-	-	-	-	-	-	-	-	4.504	
Command & Control System - Consolidated (CCS-C) Launch Support AEHF 4		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.180	
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Element Category Cost</i>		-	-	78.276	-	-	4.504	-	-	-	-	-	-	-	-	-	-	-	189.487	
Support - Support Cost Element Category Cost																				
AEHF SV 3-4 Technical Support (FFRDC) to include obsolescence/ DMS studies and analyses (PMA)		-	-	5.469	-	-	6.240	-	-	-	-	-	-	-	-	-	-	-	114.301	
AEHF SV 3-4 Program Office Support (PMA)		-	-	3.706	-	-	12.856	-	-	-	-	-	-	-	-	-	-	-	84.077	
AEHF SV 3-4 Enterprise Systems Engineering & Integration (SE&I)		-	-	5.690	-	-	6.079	-	-	-	-	-	-	-	-	-	-	-	24.869	
GFP - ACF/IC2 Interim Contractor Support (All Labor)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36.078	
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	14.865	-	-	25.175	-	-	-	-	-	-	-	-	-	-	-	259.325	
Gross/Weapon System Cost		-	-	93.141	-	-	29.679	-	-	-	-	-	-	-	-	-	-	1,487.192	2	2,974.384

Remarks:
PMA: Program Management Administration
AEHF SV 5-6 Block Buy funding includes Engineering Change Orders

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AEHF Space Vehicle (SV) 3 ^(†)		2006	Lockheed Martin / Sunnyvale, CA	SS / CPAF	SMC, LA AFB, CA	Jan 2006	Jul 2013	1	832.268	Y		Sep 2005
AEHF SV 4 ^(†)		2010	Lockheed Martin / Sunnyvale, CA	SS / CPIF	SMC, LA AFB, CA	Dec 2010	Feb 2017	1	1,693.304	Y		Sep 2009

^(†) indicates the presence of a P-21

Remarks:

Space Vehicle - 3 (SV-3) unit cost is based on negotiated contract pricing plus \$232M for cost overrun. First time integration test challenges, and flight hardware problems encountered with SV-1 and -2, had a cascading effect on the SV-3 schedule and funding.

SV-3 production followed one year after SV-2. SV-4 production began four years after SV-3 resulting in a stand-alone production, parts obsolescence, supply chain restart, loss of learning, refurbishment of test equipment, and increased integration risk.

SV-4 unit cost is based on \$297M Advanced Procurement and \$1,396M contract target value for production and associated incentive fee.

SVs 5-6 have been procured as a block buy. The unit cost is based on a Fixed-Price Incentive (Firm Target) contract ceiling price of \$2.005B for the production and launch operations of two satellites, plus \$227M FY11 Advanced Procurement funds for AEHF 5-6 long lead parts.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:**
- / AEHF SV 3-4

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2006															Fiscal Year 2007																	
O C C O	M F R #	F Y	S E R V I C E	P R O C Q T Y	A C C E P T P R I O R T O 1 O C T 2 0 0 5	B A L D U E A S O F 1 O C T	Calendar Year 2006															Calendar Year 2007																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							
AEHF Space Vehicle (SV) 3																																						
	1	2006	AF	1	-	1																																1
AEHF SV 4																																						
	2	2010	AF	1	-	1																																1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L							

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2008												Fiscal Year 2009														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008												Calendar Year 2009													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
AEHF Space Vehicle (SV) 3																																
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
AEHF SV 4																																
	2	2010	AF	1	-	1																									1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2010														Fiscal Year 2011																																							
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010														Calendar Year 2011																																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																										
AEHF Space Vehicle (SV) 3																																																									
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																			
AEHF SV 4																																																									
	2	2010	AF	1	-	1																																1																			
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>O C T</td> <td>N O V</td> <td>D E C</td> <td>J A N</td> <td>F E B</td> <td>M A R</td> <td>A P R</td> <td>M A Y</td> <td>J U N</td> <td>J U L</td> <td>A U G</td> <td>S E P</td> <td>B A L</td> </tr> </table>																																	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2012														Fiscal Year 2013																																																															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013																																																												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																		
AEHF Space Vehicle (SV) 3																																																																																	
	1	2006	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-																																															
AEHF SV 4																																																																																	
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1																																															
<table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th>O C C O</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>O C T</th> <th>N O V</th> <th>D E C</th> <th>J A N</th> <th>F E B</th> <th>M A R</th> <th>A P R</th> <th>M A Y</th> <th>J U N</th> <th>J U L</th> <th>A U G</th> <th>S E P</th> <th>B A L</th> </tr> <tr> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> </table>																															O C C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																										
O C C O	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L																																																									

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014													Fiscal Year 2015														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
AEHF Space Vehicle (SV) 3																																	
	1	2006	AF	1	1	-																											
AEHF SV 4																																	
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force																		Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1										P-1 Line Item Number / Title: ADV555 / Advanced EHF										Item Number / Title [DODIC]: - / AEHF SV 3-4									

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2016														Fiscal Year 2017																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
AEHF Space Vehicle (SV) 3																																		
	1	2006	AF	1	1	-																												
AEHF SV 4																																		
	2	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 3-4
---	---	--

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
 Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: ADV555 / Advanced EHF						Item Number / Title [DODIC]: - / AEHF SV 5-6			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	759.438	434.832	290.906	231.024	-	231.024	242.645	626.776	57.794	29.784	47.650	2,720.849
Less PY Advance Procurement (\$ in Millions)	227.172	-	-	-	-	-	-	-	-	-	-	227.172
Net Procurement (P1) (\$ in Millions)	532.266	434.832	290.906	231.024	-	231.024	242.645	626.776	57.794	29.784	47.650	2,493.677
Plus CY Advance Procurement (\$ in Millions)	227.172	-	-	-	-	-	-	-	-	-	-	227.172
Total Obligation Authority (\$ in Millions)	759.438	434.832	290.906	231.024	-	231.024	242.645	626.776	57.794	29.784	47.650	2,720.849

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	379.719	-	-	-	-	-	-	-	-	-	-	1,360.425

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
AEHF SV 5-6 Block Buy ^(†)	A	1,175.779	2	2,351.558	-	-	390.000	-	-	251.000	-	-	198.891	-	-	-	-	-	198.891
FY13 Incremental Funding	A	-	-	-390.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY14 Incremental Funding	A	-	-	-251.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY15 Incremental Funding	A	-	-	-198.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY16 Incremental Funding	A	-	-	-209.554	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding	A	-	-	-572.941	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	729.172	-	-	390.000	-	-	251.000	-	-	198.891	-	-	-	-	-	198.891
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	729.172	-	-	390.000	-	-	251.000	-	-	198.891	-	-	-	-	-	198.891
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
AEHF SV 5-6 Propellant		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AEHF Spectrum Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Command and Control System-Consolidated (CCS-C) Launch Support of AEHF 5-6		-	-	0.000	-	-	-	-	-	-	-	-	1.840	-	-	-	-	-	1.840

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 5-6

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
AEHF 5-6 Satellite Transportation for Launch		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	-	-	-	1.840	-	-	-	-	-	-	1.840
Support - Support Cost Element Category Cost																			
AEHF SV 5-6 Technical Support (FFRDC) to include obsolescence/ DMS studies and analyses (PMA)		-	-	5.774	-	-	8.386	-	-	14.072	-	-	12.712	-	-	-	-	-	12.712
AEHF SV 5-6 Program Office Support (PMA)		-	-	24.492	-	-	29.556	-	-	14.772	-	-	9.294	-	-	-	-	-	9.294
AEHF SV 5-6 Enterprise Systems Engineering & Integration (SE&I)		-	-	0.000	-	-	6.890	-	-	11.062	-	-	8.287	-	-	-	-	-	8.287
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	30.266	-	-	44.832	-	-	39.906	-	-	30.293	-	-	-	-	-	30.293
Gross/Weapon System Cost		379.719	2	759.438	-	-	434.832	-	-	290.906	-	-	231.024	-	-	-	-	-	231.024

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
AEHF SV 5-6 Block Buy ^(†)	A	-	-	209.554	-	-	572.941	-	-	-	-	-	-	-	-	-	1,986.972	2	3,973.944
FY13 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-390.000
FY14 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-251.000
FY15 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-198.891
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-209.554
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-572.941
<i>Subtotal: Recurring Cost</i>		-	-	209.554	-	-	572.941	-	-	-	-	-	-	-	-	-	-	-	2,351.558

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1						P-1 Line Item Number / Title: ADV555 / Advanced EHF						Item Number / Title [DODIC]: - / AEHF SV 5-6							

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
		-	-	209.554	-	-	572.941	-	-	-	-	-	-	-	-	-	-	-	2,351.558
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
AEHF SV 5-6 Propellant		-	-	-	-	-	3.900	-	-	3.554	-	-	-	-	-	-	-	-	7.454
AEHF Spectrum Management		-	-	-	-	-	0.176	-	-	0.176	-	-	0.176	-	-	0.176	-	-	0.704
Command and Control System-Consolidated (CCS-C) Launch Support of AEHF 5-6		-	-	1.890	-	-	2.338	-	-	-	-	-	-	-	-	-	-	-	6.068
AEHF 5-6 Satellite Transportation for Launch		-	-	-	-	-	1.500	-	-	1.700	-	-	-	-	-	-	-	-	3.200
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	1.890	-	-	7.914	-	-	5.430	-	-	0.176	-	-	0.176	-	-	17.426
<i>Support - Support Cost Element Category Cost</i>																			
AEHF SV 5-6 Technical Support (FFRDC) to include obsolescence/ DMS studies and analyses (PMA)		-	-	10.955	-	-	12.500	-	-	17.528	-	-	9.672	-	-	9.962	-	-	101.561
AEHF SV 5-6 Program Office Support (PMA)		-	-	8.850	-	-	21.245	-	-	15.985	-	-	19.936	-	-	37.512	-	-	181.642
AEHF SV 5-6 Enterprise Systems Engineering & Integration (SE&I)		-	-	11.396	-	-	12.176	-	-	18.851	-	-	-	-	-	-	-	-	68.662
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	31.201	-	-	45.921	-	-	52.364	-	-	29.608	-	-	47.474	-	-	351.865
Gross/Weapon System Cost		-	-	242.645	-	-	626.776	-	-	57.794	-	-	29.784	-	-	47.650	1,360.425	2	2,720.849

Remarks:
PMA: Program Management Administration
AEHF SV 5-6 Block Buy funding includes Engineering Change Orders

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 5-6
---	---	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AEHF SV 5-6 Block Buy ^(†)		2012	Lockheed Martin / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Dec 2012	Jun 2018	2	1,116.086	Y		Jan 2012

^(†) indicates the presence of a P-21

Remarks:

Space Vehicle - 3 (SV-3) unit cost is based on negotiated contract pricing plus \$232M for cost overrun. First time integration test challenges, and flight hardware problems encountered with SV-1 and -2, had a cascading effect on the SV-3 schedule and funding.

SV-3 production followed one year after SV-2. SV-4 production began four years after SV-3 resulting in a stand-alone production, parts obsolescence, supply chain restart, loss of learning, refurbishment of test equipment, and increased integration risk.

SV-4 unit cost is based on \$297M Advanced Procurement and \$1,396M contract target value for production and associated incentive fee.

SVs 5-6 have been procured as a block buy. The unit cost is based on a Fixed-Price Incentive (Firm Target) contract ceiling price of \$2.005B for the production and launch operations of two satellites, plus \$227M FY11 Advanced Procurement funds for AEHF 5-6 long lead parts.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AEHF SV 5-6 Block Buy																															
	1	2012	AF	2	-	2			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 5-6
---	---	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AEHF SV 5-6 Block Buy																															
	1	2012	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018																	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				
AEHF SV 5-6 Block Buy																																			
	1	2012	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L				

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** ADV555 / Advanced EHF **Item Number / Title [DODIC]:** - / AEHF SV 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
AEHF SV 5-6 Block Buy																															
	1	2012	AF	2	1	1	-	-	-	-	-	1																	-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: ADV555 / Advanced EHF	Item Number / Title [DODIC]: - / AEHF SV 5-6
---	---	--

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)
---	---

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

Line Item MDAP/MAIS Code: 326	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	8	-	-	-	-	-	-	-	-	-	-	8
Gross/Weapon System Cost (<i>\$ in Millions</i>)	2,964.160	36.786	33.998	38.971	-	38.971	53.864	70.973	48.526	11.318	-	3,258.596
Less PY Advance Procurement (<i>\$ in Millions</i>)	254.863	-	-	-	-	-	-	-	-	-	-	254.863
Net Procurement (P1) (<i>\$ in Millions</i>)	2,709.297	36.786	33.998	38.971	-	38.971	53.864	70.973	48.526	11.318	-	3,003.733
Plus CY Advance Procurement (<i>\$ in Millions</i>)	254.863	-	-	-	-	-	-	-	-	-	-	254.863
Total Obligation Authority (<i>\$ in Millions</i>)	2,964.160	36.786	33.998	38.971	-	38.971	53.864	70.973	48.526	11.318	-	3,258.596

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	***
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	370.520	-	-	-	-	-	-	-	-	-	-	407.325

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

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

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

WGS Block II consists of satellites 4-6. Block II satellites are designed with slight modifications to better support the Airborne Intelligence, Surveillance and Reconnaissance mission. Satellite 4 was successfully launched on 19 January 2012. Satellite 5 was successfully launched on 24 May 13.

A United States-Australia WGS partnership was codified in a Memorandum of Understanding (MOU) dated 14 November 2007. Australia provides funds needed to buy Space Vehicle-6 (SV-6) in exchange for access to constellation-wide (SVs 1-6) resources. Satellite 6 was successfully launched on 7 Aug 13. SV-6 is not included in the Procurement Quantities in these documents.

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

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

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)
---	---

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

Line Item MDAP/MAIS Code: 326	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

SV-9 acquisition and support activities. Each Partner provides funds needed to buy SV-9 in exchange for access to constellation-wide (SVs 1-9) resources commensurate with its level of contribution. SV-9 is not included in the Procurement Quantities in these documents.

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

Satellites 7 through 10 are projected to launch in FY15, FY17, FY17 and FY18, respectively.

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

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - WGS SV 1-5	P-5		329.970	5	1,649.852	-	-	13.336	-	-	0.311	-	-	-	-	-	-	-	-	-
Item - WGS B2FO	P-5, P-5a, P-21		438.103	3	1,314.308	-	-	23.450	-	-	33.687	-	-	38.971	-	-	-	-	-	38.971
Total Gross/Weapon System Cost			370.520	8	2,964.160	-	-	36.786	-	-	33.998	-	-	38.971	-	-	-	-	-	38.971

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - WGS SV 1-5	P-5		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332.700	5	1,663.499
Item - WGS B2FO	P-5, P-5a, P-21		-	-	53.864	-	-	70.973	-	-	48.526	-	-	11.318	-	-	-	531.699	3	1,595.097
Total Gross/Weapon System Cost			-	-	53.864	-	-	70.973	-	-	48.526	-	-	11.318	-	-	-	407.325	8	3,258.596

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
FY15 funding includes: Continue support for B2FO satellite production, including Federally Funded Research and Development Center (FFRDC) technical analysis, mission assurance, test support (to include Camp Parks), technical support to include obsolescence/Diminishing Manufacturing Sources (DMS) studies, program office and other related support activities. Continue to study/explore SATCOM capabilities to support enduring Remotely Piloted Aircraft (RPA) bandwidth requirements. Also funds the Command and Control System - Consolidated (CCS-C) mission unique software and databases for the WGS B2FO satellites.

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)						Item Number / Title [DODIC]: - / WGS SV 1-5			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	5	-	-	-	-	-	-	-	-	-	-	5
Gross/Weapon System Cost (\$ in Millions)	1,649.852	13.336	0.311	-	-	-	-	-	-	-	-	1,663.499
Less PY Advance Procurement (\$ in Millions)	138.343	-	-	-	-	-	-	-	-	-	-	138.343
Net Procurement (P1) (\$ in Millions)	1,511.509	13.336	0.311	-	-	-	-	-	-	-	-	1,525.156
Plus CY Advance Procurement (\$ in Millions)	138.343	-	-	-	-	-	-	-	-	-	-	138.343
Total Obligation Authority (\$ in Millions)	1,649.852	13.336	0.311	-	-	-	-	-	-	-	-	1,663.499

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	329.970	-	-	-	-	-	-	-	-	-	-	332.700

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Non Recurring Cost																			
WGS SV 4-5 RF Bypass Mod	A	-	-	4.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	4.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	4.062	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
WGS SV 1-3	A	177.891	3	533.673	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 4	A	376.463	1	376.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 5	A	338.319	1	338.319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1,248.455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	1,248.455	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
WGS SV 1-5 Checkout & Launch/Launch Readiness		-	-	269.293	-	-	10.525	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 4-5 Storage Reactivation and Transport		-	-	4.022	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:** - / WGS SV 1-5

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	273.315	-	-	10.525	-	-	-	-	-	-	-	-	-	-	-	-
<i>Support - Support Cost Element Category Cost</i>																			
WGS SV 1-5 Joint Terminals Engineering Office		-	-	1.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Program Office Support		-	-	43.485	-	-	0.065	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Technical Analysis Support		-	-	77.912	-	-	0.332	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 1-5 Program Management Administration		-	-	0.000	-	-	1.766	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 1-5 A&AS		-	-	1.264	-	-	0.648	-	-	0.311	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	124.020	-	-	2.811	-	-	0.311	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost		329.970	5	1,649.852	-	-	13.336	-	-	0.311	-	-	-	-	-	-	-	-	-

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
<i>Flyaway - Flyaway Cost Element Category Cost</i>																			
<i>Non Recurring Cost</i>																			
WGS SV 4-5 RF Bypass Mod	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.062
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.062
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.062
<i>Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
<i>Recurring Cost</i>																			
WGS SV 1-3	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	177.891	3	533.673
WGS SV 4	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	376.463	1	376.463
WGS SV 5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338.319	1	338.319
<i>Subtotal: Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,248.455

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1							P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)							Item Number / Title [DODIC]: - / WGS SV 1-5						
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)	
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																				
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,248.455	
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																				
WGS SV 1-5 Checkout & Launch/Launch Readiness		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	279.818	
WGS SV 4-5 Storage Reactivation and Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.022	
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																				
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	283.840	
<i>Support - Support Cost Element Category Cost</i>																				
WGS SV 1-5 Joint Terminals Engineering Office		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.359	
WGS SV 1-5 Program Office Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43.550	
WGS SV 1-5 Technical Analysis Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	78.244	
WGS SV 1-5 Program Management Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.766	
WGS SV 1-5 A&AS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.223	
<i>Subtotal: Support - Support Cost Element Category Cost</i>																				
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	127.142	
Gross/Weapon System Cost		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	332.700	5	1,663.499

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:** - / WGS B2FO

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	3	-	-	-	-	-	-	-	-	-	-	3
Gross/Weapon System Cost (\$ in Millions)	1,314.308	23.450	33.687	38.971	-	38.971	53.864	70.973	48.526	11.318	-	1,595.097
Less PY Advance Procurement (\$ in Millions)	116.520	-	-	-	-	-	-	-	-	-	-	116.520
Net Procurement (P1) (\$ in Millions)	1,197.788	23.450	33.687	38.971	-	38.971	53.864	70.973	48.526	11.318	-	1,478.577
Plus CY Advance Procurement (\$ in Millions)	116.520	-	-	-	-	-	-	-	-	-	-	116.520
Total Obligation Authority (\$ in Millions)	1,314.308	23.450	33.687	38.971	-	38.971	53.864	70.973	48.526	11.318	-	1,595.097

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	438.103	-	-	-	-	-	-	-	-	-	-	531.699

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Flyaway - Flyaway Cost Element Category Cost																			
Non Recurring Cost																			
Factory restart	A	-	-	67.760	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 7 RF Bypass Mod	A	-	-	0.777	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 7 Redundant Ports	A	-	-	4.407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 10 Test Battery Refurbishment	A	-	-	3.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS B2FO Enhanced Digital Channelizer Implementation	A	-	-	71.891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	148.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	148.335	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
WGS SV 7 ^(t)	A	443.532	1	443.532	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 8 ^(t)	A	353.925	1	353.925	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:**
- / WGS B2FO

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
WGS SV 10 (Congressional add) ^(f)	A	338.700	1	338.700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	1,136.157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	1,136.157	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
WGS B2FO Checkout & Launch/Launch Readiness		-	-	0.000	-	-	14.492	-	-	6.145	-	-	12.230	-	-	-	-	-	12.230
WGS B2FO Storage, Reactivation and Transport		-	-	0.000	-	-	-	-	-	-	-	-	5.896	-	-	-	-	-	5.896
Command & Control System - Consolidated (CCS-C) WGS B2FO support		-	-	0.000	-	-	1.339	-	-	-	-	-	5.609	-	-	-	-	-	5.609
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	0.000	-	-	15.831	-	-	6.145	-	-	23.735	-	-	-	-	-	23.735
Support - Support Cost Element Category Cost																			
WGS B2FO Test Support		-	-	0.000	-	-	0.065	-	-	0.229	-	-	0.234	-	-	-	-	-	0.234
WGS B2FO Technical Analysis Support		-	-	8.528	-	-	0.333	-	-	1.456	-	-	0.990	-	-	-	-	-	0.990
Study SATCOM capabilities to support RPA requirements		-	-	0.000	-	-	-	-	-	15.000	-	-	-	-	-	-	-	-	-
WGS B2FO Program Management Administration		-	-	20.867	-	-	6.943	-	-	10.130	-	-	13.002	-	-	-	-	-	13.002
WGS B2FO A&AS		-	-	0.421	-	-	0.278	-	-	0.727	-	-	1.010	-	-	-	-	-	1.010
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	29.816	-	-	7.619	-	-	27.542	-	-	15.236	-	-	-	-	-	15.236
Gross/Weapon System Cost		438.103	3	1,314.308	-	-	23.450	-	-	33.687	-	-	38.971	-	-	-	-	-	38.971

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Flyaway - Flyaway Cost Element Category Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1							P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)							Item Number / Title [DODIC]: - / WGS B2FO					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Non Recurring Cost																			
Factory restart	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	67.760
WGS SV 7 RF Bypass Mod	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.777
WGS SV 7 Redundant Ports	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4.407
WGS SV 10 Test Battery Refurbishment	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.500
WGS B2FO Enhanced Digital Channelizer Implementation	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	71.891
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148.335
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	148.335
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
WGS SV 7 ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	443.532	1	443.532
WGS SV 8 ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	353.925	1	353.925
WGS SV 10 (Congressional add) ^(t)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	338.700	1	338.700
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,136.157
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,136.157
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
WGS B2FO Checkout & Launch/Launch Readiness		-	-	38.693	-	-	32.033	-	-	13.578	-	-	2.881	-	-	-	-	-	120.052
WGS B2FO Storage, Reactivation and Transport		-	-	-	-	-	25.000	-	-	25.370	-	-	-	-	-	-	-	-	56.266
Command & Control System - Consolidated (CCS-C) WGS B2FO support		-	-	2.083	-	-	2.083	-	-	-	-	-	-	-	-	-	-	-	11.114
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	40.776	-	-	59.116	-	-	38.948	-	-	2.881	-	-	-	-	-	187.432

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force															Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1					P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)										Item Number / Title [DODIC]: - / WGS B2FO					
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)	
Support - Support Cost Element Category Cost																				
WGS B2FO Test Support		-	-	0.242	-	-	0.250	-	-	0.104	-	-	0.104	-	-	-	-	-	1.228	
WGS B2FO Technical Analysis Support		-	-	1.042	-	-	1.078	-	-	0.833	-	-	0.729	-	-	-	-	-	14.989	
Study SATCOM capabilities to support RPA requirements		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15.000	
WGS B2FO Program Management Administration		-	-	10.765	-	-	10.214	-	-	8.433	-	-	7.396	-	-	-	-	-	87.750	
WGS B2FO A&AS		-	-	1.039	-	-	0.315	-	-	0.208	-	-	0.208	-	-	-	-	-	4.206	
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	<i>13.088</i>	-	-	<i>11.857</i>	-	-	<i>9.578</i>	-	-	<i>8.437</i>	-	-	-	-	-	<i>123.173</i>	
Gross/Weapon System Cost		-	-	53.864	-	-	70.973	-	-	48.526	-	-	11.318	-	-	-	-	531.699	3	1,595.097

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)	Item Number / Title [DODIC]: - / WGS B2FO
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
WGS SV 7 ^(t)		2011	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Aug 2011	Aug 2015	1	443.532	Y		Jan 2010
WGS SV 8 ^(t)		2012	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Dec 2011	Nov 2016	1	353.925	Y		Jan 2010
WGS SV 10 (Congressional add) ^(t)		2012	Boeing Satellite Systems / El Segundo, CA	SS / FFP	SMC, LA AFB, CA	Jul 2012	Dec 2017	1	338.700	Y		Mar 2012

^(t) indicates the presence of a P-21

Remarks:

SV-6 is funded by Australia. AP contract was awarded in December 2007 and FP in December 2008.
 SV-7 Unit Cost (\$443.532M): The above unit cost is TY\$ based on the Target Price for AP and the Firm Fixed Price (FFP) contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-7 AP contract was awarded in August 2010. SV-7 FP was awarded in August 2011.
 SV-8 Unit Cost (\$353.925M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-8 AP was awarded in August 2011. The option for SV-8 FP was awarded in December 2011.
 The increase in Unit Cost from SV-5 to SV-7 is due to a two year production break resulting in industrial base and parts obsolescence issues.
 SV-9 is funded by International Partners. FFP contract was awarded in January 2012.
 SV-10 Unit Cost (\$338.700M): The above unit cost is TY\$ based on the FFP contract value for the production of satellite vehicle, to include LSS and Launch Site Processing. SV-10 was awarded in July 2012.
 Date of First Delivery/DD250 signing for satellites 4-10 is accomplished upon ignition of their respective launch vehicles.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force Date: March 2014

Appropriation / Budget Activity / Budget Sub Activity:
3020F / 05 / 1

P-1 Line Item Number / Title:
GAP000 / Wideband Gapfiller Satellites(Space)

Item Number / Title [DODIC]:
- / WGS B2FO

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012															
O C C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
WGS SV 7																																
1		2011	AF	1	-	1												-	-	-	-	-	-	-	-	-	-	-	-	1		
WGS SV 8																																
2		2012	AF	1	-	1																								1		
WGS SV 10 (Congressional add)																																
3		2012	AF	1	-	1																								1		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:** - / WGS B2FO

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
WGS SV 7																																
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
WGS SV 8																																
	2	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
WGS SV 10 (Congressional add)																																
	3	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:** - / WGS B2FO

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
WGS SV 7																															
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
WGS SV 8																															
	2	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
WGS SV 10 (Congressional add)																															
	3	2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GAP000 / Wideband Gapfiller Satellites(Space) **Item Number / Title [DODIC]:** - / WGS B2FO

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
WGS SV 7																															
1		2011	AF	1	1	-																									
WGS SV 8																															
2		2012	AF	1	-	1	-																								
WGS SV 10 (Congressional add)																															
3		2012	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GAP000 / Wideband Gapfiller Satellites(Space)	Item Number / Title [DODIC]: - / WGS B2FO
---	---	---

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Boeing Satellite Systems - El Segundo, CA	-	-	1.00	-	-	-	-	-	-	-	-	-
2	Boeing Satellite Systems - El Segundo, CA	-	-	1.00	-	-	-	-	-	-	-	-	-
3	Boeing Satellite Systems - El Segundo, CA	-	-	1.00	-	-	-	-	-	-	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
 Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment
---	--

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

Line Item MDAP/MAIS Code: 292	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	2	2	2	1	-	1	1	3	3	3	13	30
Gross/Weapon System Cost (<i>\$ in Millions</i>)	482.949	491.219	480.578	287.564	-	287.564	350.154	854.612	812.470	911.907	4,960.073	9,631.526
Less PY Advance Procurement (<i>\$ in Millions</i>)	95.999	81.466	82.507	52.167	-	52.167	57.000	121.828	121.828	124.021	695.753	1,432.569
Net Procurement (P1) (<i>\$ in Millions</i>)	386.950	409.753	398.071	235.397	-	235.397	293.154	732.784	690.642	787.886	4,264.320	8,198.957
Plus CY Advance Procurement (<i>\$ in Millions</i>)	177.463	82.507	52.167	57.000	-	57.000	121.828	121.828	124.021	126.253	518.200	1,381.267
Total Obligation Authority (<i>\$ in Millions</i>)	564.413	492.260	450.238	292.397	-	292.397	414.982	854.612	814.663	914.139	4,782.520	9,580.224

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	241.475	245.609	240.289	287.564	-	287.564	350.154	284.871	270.823	303.969	381.544	321.051

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

The Global Positioning System (GPS) fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), space, and a control network (funded under PE 0603423F and 0305165F). RDT&E,AF funding for GPS III, including development and acquisition of Space Vehicles (SV) 01-02, is in this PE 0305265F, GPS III Space Segment. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

GPS III is the next generation Space Vehicle (SV) to join the GPS constellation. GPS III SVs will deliver significant enhancements, including a new civil (L1C) Galileo-compatible signal, and enhanced anti-jam power. GPS III SV03-08 is in the Production and Deployment phase. The Air Force is seeking authorization to exercise the contingency options for SV09-10 under the current contract. SV09-10 will be utilizing the same technical baseline as SV08. SV11 will add two additional secondary payloads, Search and Rescue/GPS (SAR/GPS) and Laser Retroreflector Array (LRA).

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

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

Funding for this exhibit contained in PE 0305265F.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs										P-1 Line Item Number / Title: GPSIII / GPS III Space Segment									
ID Code (A=Service Ready, B=Not Service Ready) : A					Program Elements for Code B Items:					Other Related Program Elements: 0305164F, 0305165F, 0603423F									
Line Item MDAP/MAIS Code: 292					Item MDAP/MAIS Code(s):														

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - GPS III SV 03-08	P-5, P-5a, P-21		241.475	2	482.949	245.609	2	491.219	239.815	2	479.630	-	-	6.637	-	-	-	-	-	6.637
Item - GPS III SV 09+	P-5, P-5a, P-21		-	-	0.000	-	-	-	-	-	0.948	280.927	1	280.927	-	-	-	280.927	1	280.927
Total Gross/Weapon System Cost			241.475	2	482.949	245.609	2	491.219	240.289	2	480.578	287.564	1	287.564	-	-	-	287.564	1	287.564
Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - GPS III SV 03-08	P-5, P-5a, P-21		-	-	15.350	-	-	29.003	-	-	22.974	-	-	16.473	-	-	172.300	286.089	6	1,716.535
Item - GPS III SV 09+	P-5, P-5a, P-21		334.804	1	334.804	275.203	3	825.609	263.165	3	789.496	298.478	3	895.434	368.290	13	4,787.773	329.791	24	7,914.991
Total Gross/Weapon System Cost			350.154	1	350.154	284.871	3	854.612	270.823	3	812.470	303.969	3	911.907	381.544	13	4,960.073	321.051	30	9,631.526

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding procures one GPS Space Vehicle (SV09) and associated support.

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: GPSIII / GPS III Space Segment						Item Number / Title [DODIC]: - / GPS III SV 03-08		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	2	2	-	-	-	-	-	-	-	-	6
Gross/Weapon System Cost (\$ in Millions)	482.949	491.219	479.630	6.637	-	6.637	15.350	29.003	22.974	16.473	172.300	1,716.535
Less PY Advance Procurement (\$ in Millions)	95.999	81.466	82.507	-	-	-	-	-	-	-	-	259.972
Net Procurement (P1) (\$ in Millions)	386.950	409.753	397.123	6.637	-	6.637	15.350	29.003	22.974	16.473	172.300	1,456.563
Plus CY Advance Procurement (\$ in Millions)	177.463	82.507	-	-	-	-	-	-	-	-	-	259.970
Total Obligation Authority (\$ in Millions)	564.413	492.260	397.123	6.637	-	6.637	15.350	29.003	22.974	16.473	172.300	1,716.533

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	241.475	245.609	239.815	-	-	-	-	-	-	-	-	286.089

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS III SV 03-08 ^(†)	A	226.275	2	452.549	229.453	2	458.906	224.618	2	449.235	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Recurring Cost</i>		-	-	452.549	-	-	458.906	-	-	449.235	-	-	0.500	-	-	-	-	-	0.500
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	452.549	-	-	458.906	-	-	449.235	-	-	0.500	-	-	-	-	-	0.500
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GPS III SV 03-08 Launch Services		-	-	0.000	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	3.500
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	3.500	-	-	-	-	-	3.500
Support - Support Cost Element Category Cost																			
A&AS - GPS III SV 03-08 FFRDC		-	-	22.013	-	-	8.262	-	-	11.281	-	-	-	-	-	-	-	-	-
A&AS - GPS III SV 03-08 PMA		-	-	8.387	-	-	24.051	-	-	19.114	-	-	-	-	-	-	-	-	-
GPS III SV 03-08Launch/ On-Orbit Support		-	-	0.000	-	-	-	-	-	-	-	-	2.637	-	-	-	-	-	2.637
ICS Labor - GPS III SV 03-08 On-Orbit Incentive		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	30.400	-	-	32.313	-	-	30.395	-	-	2.637	-	-	-	-	-	2.637

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 03-08

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		241.475	2	482.949	245.609	2	491.219	239.815	2	479.630	-	-	6.637	-	-	-	-	-	6.637

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)

Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS III SV 03-08 ^(t)	A	-	-	1.047	-	-	1.230	-	-	0.899	-	-	0.292	-	-	-	227.443	6	1,364.658
<i>Subtotal: Recurring Cost</i>		-	-	1.047	-	-	1.230	-	-	0.899	-	-	0.292	-	-	-	-	-	1,364.658
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	1.047	-	-	1.230	-	-	0.899	-	-	0.292	-	-	-	-	-	1,364.658

Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GPS III SV 03-08 Launch Services		-	-	10.870	-	-	12.800	-	-	8.200	-	-	-	-	-	-	-	-	35.370
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	10.870	-	-	12.800	-	-	8.200	-	-	-	-	-	-	-	-	35.370

Support - Support Cost Element Category Cost																			
A&AS - GPS III SV 03-08 FFRDC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	41.556
A&AS - GPS III SV 03-08 PMA		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51.552
GPS III SV 03-08Launch/ On-Orbit Support		-	-	3.433	-	-	12.973	-	-	11.875	-	-	12.181	-	-	108.300	-	-	151.399
ICS Labor - GPS III SV 03-08 On-Orbit Incentive		-	-	-	-	-	2.000	-	-	2.000	-	-	4.000	-	-	64.000	-	-	72.000
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	3.433	-	-	14.973	-	-	13.875	-	-	16.181	-	-	172.300	-	-	316.507
Gross/Weapon System Cost		-	-	15.350	-	-	29.003	-	-	22.974	-	-	16.473	-	-	172.300	286.089	6	1,716.535

^(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	Item Number / Title [DODIC]: - / GPS III SV 03-08
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GPS III SV 03-08 ^(†)		2013	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Apr 2013	May 2018	2	229.626	Y		Jul 2007
GPS III SV 03-08 ^(†)		2014	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Apr 2014	May 2019	2	183.544	Y		Jul 2007
Advance Procurement												
GPS III SV 03-08 Long Lead Parts		2010	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Dec 2011	Jan 2016	2	47.995	Y		Jul 2007
GPS III SV 03-08 Long Lead Parts		2012	Lockheed Martin / Newtown, PA	SS / FPIF	LAAFB, CA	Apr 2013	Jan 2017	2	40.732	Y		Aug 2012
GPS III SV 03-08 Long Lead Parts		2013	Lockheed Martin / Newtown, PA	SS / FPIF	LAAFB, CA	Apr 2013	Dec 2017	2	41.254	Y		Aug 2012

^(†) indicates the presence of a P-21

Remarks:

GPS III SVs 03-08
 FY12: SVs 03-04
 FY13: SVs 05-06
 FY14: SVs 07-08

GPS III 09+:

The Air Force is seeking authorization to exercise the contingency options for SV09-10 under the current contract. SV09-10 would utilize the same technical baseline as SV08. Additionally, the Department is investigating the future use of a multi-year procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable savings through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:** - / GPS III SV 03-08

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013													Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
GPS III SV 03-08																																	
Prior Years Deliveries: 2																																	
1		2013	AF	2	-	2																											
1		2014	AF	2	-	2																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:** - / GPS III SV 03-08

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GPS III SV 03-08																																
Prior Years Deliveries: 2																																
1	2013	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
1	2014	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:** - / GPS III SV 03-08

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018																		
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018																	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
GPS III SV 03-08																																				
Prior Years Deliveries: 2																																				
1	2013	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
1	2014	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 03-08

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019													Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 8	BAL D U E A S O F 1 O C T	Calendar Year 2019													Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GPS III SV 03-08																																
Prior Years Deliveries: 2																																
	1	2013	AF		2		1				1																					
	1	2014	AF		2																									1		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	Item Number / Title [DODIC]: - / GPS III SV 03-08
---	--	---

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:** - / GPS III SV 09+

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	1	-	1	1	3	3	3	13	24
Gross/Weapon System Cost (\$ in Millions)	0.000	-	0.948	280.927	-	280.927	334.804	825.609	789.496	895.434	4,787.773	7,914.991
Less PY Advance Procurement (\$ in Millions)	-	-	-	52.167	-	52.167	57.000	121.828	121.828	124.021	695.753	1,172.597
Net Procurement (P1) (\$ in Millions)	0.000	-	0.948	228.760	-	228.760	277.804	703.781	667.668	771.413	4,092.020	6,742.394
Plus CY Advance Procurement (\$ in Millions)	-	-	52.167	57.000	-	57.000	121.828	121.828	124.021	126.253	518.200	1,121.297
Total Obligation Authority (\$ in Millions)	0.000	-	53.115	285.760	-	285.760	399.632	825.609	791.689	897.666	4,610.220	7,863.691

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	280.927	-	280.927	334.804	275.203	263.165	298.478	368.290	329.791

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS III SV 09+(†)	A	-	-	0.000	-	-	-	-	-	-	257.492	1	257.492	-	-	-	257.492	1	257.492
<i>Subtotal: Recurring Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	257.492	-	-	-	-	-	257.492
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS III SV 09+ Search and Rescue (SAR) GPS	A	-	-	0.000	-	-	-	-	0.948	-	-	-	3.072	-	-	-	-	-	3.072
<i>Subtotal: Non Recurring Cost</i>		-	-	0.000	-	-	-	-	0.948	-	-	-	3.072	-	-	-	-	-	3.072
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	0.948	-	-	-	260.564	-	-	-	-	-	260.564
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GPS III SV 09+ Launch Services		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support - Support Cost Element Category Cost																			
A&AS - GPS III SV 09+ FFRDC		-	-	0.000	-	-	-	-	-	-	-	-	5.530	-	-	-	-	-	5.530

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 09+

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
A&AS - GPS III SV 09+ PMA		-	-	-	-	-	-	-	-	-	-	14.833	-	-	-	-	-	-	14.833
GPS III SV 09+ Launch/ On-Orbit Support		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS III 09+ On-Orbit Incentive		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	-	-	-	20.363	-	-	-	-	-	-	20.363
Gross/Weapon System Cost		-	-	0.000	-	-	-	-	-	0.948	280.927	1	280.927	-	-	-	280.927	1	280.927

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS III SV 09+(†)	A	305.102	1	305.102	261.824	3	785.472	246.409	3	739.228	278.567	3	835.702	197.065	13	2,561.849	228.535	24	5,484.845
<i>Subtotal: Recurring Cost</i>		-	-	305.102	-	-	785.472	-	-	739.228	-	-	835.702	-	-	2,561.849	-	-	5,484.845
Non Recurring Cost																			
GPS III SV 09+ Nonrecurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS III SV 09+ Search and Rescue (SAR) GPS	A	-	-	3.332	-	-	3.387	-	-	3.448	-	-	3.512	-	-	5.824	-	-	23.523
<i>Subtotal: Non Recurring Cost</i>		-	-	3.332	-	-	3.387	-	-	3.448	-	-	3.512	-	-	5.824	-	-	23.523
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	308.434	-	-	788.859	-	-	742.676	-	-	839.214	-	-	2,567.673	-	-	5,508.368
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GPS III SV 09+ Launch Services		-	-	1.700	-	-	7.380	-	-	10.790	-	-	12.890	-	-	156.200	-	-	188.960
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	1.700	-	-	7.380	-	-	10.790	-	-	12.890	-	-	156.200	-	-	188.960
Support - Support Cost Element Category Cost																			
A&AS - GPS III SV 09+ FFRDC		-	-	8.240	-	-	10.970	-	-	10.720	-	-	15.000	-	-	180.000	-	-	230.460
A&AS - GPS III SV 09+ PMA		-	-	16.430	-	-	18.400	-	-	22.510	-	-	24.830	-	-	350.500	-	-	447.503

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 09+

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
GPS III SV 09+ Launch/ On-Orbit Support		-	-	-	-	-	-	-	-	2.800	-	-	3.500	-	-	1,299.400	-	-	1,305.700
GPS III 09+ On-Orbit Incentive		-	-	-	-	-	-	-	-	-	-	-	-	-	-	234.000	-	-	234.000
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	24.670	-	-	29.370	-	-	36.030	-	-	43.330	-	-	2,063.900	-	-	2,217.663
Gross/Weapon System Cost		334.804	1	334.804	275.203	3	825.609	263.165	3	789.496	298.478	3	895.434	368.290	13	4,787.773	329.791	24	7,914.991

(†) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	Item Number / Title [DODIC]: - / GPS III SV 09+
---	--	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GPS III SV 09+ ^(†)		2015	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Apr 2015	May 2020	1	205.325	Y		Jul 2007
Advance Procurement												
GPS III SV 09+ Long Lead Parts		2014	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Apr 2014	Aug 2018	1	52.167	Y		Jul 2007
GPS III SV 09+ Long Lead Parts		2015	Lockheed Martin / Newtown, PA	C / CPAF	LAAFB, CA	Apr 2015	Dec 2018	1	57.000	Y		Jul 2007

^(†) indicates the presence of a P-21

Remarks:

GPS III SVs 03-08
 FY12: SVs 03-04
 FY13: SVs 05-06
 FY14: SVs 07-08

GPS III 09+:

The Air Force is seeking authorization to exercise the contingency options for SV09-10 under the current contract. SV09-10 would utilize the same technical baseline as SV08. Additionally, the Department is investigating the future use of a multi-year procurement (MYP) strategy for GPS III which includes fixed-price contracting of multiple satellites to establish stable production and strategic sub-tier management. This will enable savings through supply chain commitments for economic order quantities, stable production lines and reduce the effect of obsolescence and production inefficiencies.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 09+

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GPS III SV 09+																															
	1	2015	AF	1	-	1																							1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 09+

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017												Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GPS III SV 09+																																
	1	2015	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** GPSIII / GPS III Space Segment **Item Number / Title [DODIC]:**
- / GPS III SV 09+

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GPS III SV 09+																															
	1	2015	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force								Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: GPSIII / GPS III Space Segment				Item Number / Title [DODIC]: - / GPS III SV 09+				
		Production Rates (Each / Year)			Procurement Leadtime (Months)							
MFR Ref #	MFR Name - Location	MSR	1-8-5	MAX	Initial			Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Newtown, PA	-	-	-	3	7	53	60	3	-	-	-

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Air Force **Date: March 2014**

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment
---	--

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

Line Item MDAP/MAIS Code: 292 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Gross/Weapon System Cost <i>(\$ in Millions)</i>	177.463	82.507	52.167	57.000	-	57.000	121.828	121.828	124.021	126.253	518.200	1,381.267
Net Procurement (P1) <i>(\$ in Millions)</i>	177.463	82.507	52.167	57.000	-	57.000	121.828	121.828	124.021	126.253	518.200	1,381.267
Total Obligation Authority <i>(\$ in Millions)</i>	177.463	82.507	52.167	57.000	-	57.000	121.828	121.828	124.021	126.253	518.200	1,381.267

Description:

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

GPS fills validated Joint Service requirements for worldwide, accurate, common grid three-dimensional positioning/navigation for military aircraft, ships and ground personnel. The consistent accuracy, unaffected by location or weather and available in real time, significantly improves effectiveness of reconnaissance, weapons delivery, mine countermeasures and rapid deployment for all services. The system is composed of three segments: user equipment (funded under PE 0305164F), space, and a control network (funded under PE 0603423F and 0305165F). RDT&E, AF funding for GPS III, including development and acquisition of Space Vehicles (SV) 01-02, is in this PE 0305265F, GPS III Space Segment. The satellites broadcast high-accuracy data using precisely synchronized signals which are received and processed by user equipment installed in military platforms. This equipment computes the platform position and velocity and provides steering vectors to target locations or navigation waypoints. The control segment provides daily updates to the navigation messages broadcast from the satellites to maintain system precision in three dimensions to 16 meters spherical error probable worldwide.

GPS III is the next generation Space Vehicle (SV) to join the GPS constellation. GPS III SVs will deliver significant enhancements, including a new civil (LIC) Galileo-compatible signal, and enhanced anti-jam power. GPS III SVs 03-08 are in the Production and Deployment Phase. The Air Force is seeking authorization to exercise the option for SV09-10 under the current contract as technical equivalents of GPS III SV01-08. SV11 will add two additional secondary payloads, Search and Rescue/GPS (SAR/GPS) and Laser Retroreflector Array (LRA).

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

Funding for this exhibit is contained in PE 0305265F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - / GPS III SV 03-08	P-10				177.463			82.507			-			-			-			-
Item - / GPS III SV 09+	P-10				-			-			52.167			57.000			-			57.000
Total Gross/Weapon System Cost					177.463			82.507			52.167			57.000			-			57.000

UNCLASSIFIED

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment
---	--

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

Line Item MDAP/MAIS Code: 292 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - / GPS III SV 03-08	P-10			-			-			-			-			-				259.970
Item - / GPS III SV 09+	P-10			121.828			121.828			124.021			126.253			518.200				1,121.297
Total Gross/Weapon System Cost				121.828			121.828			124.021			126.253			518.200				1,381.267

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY15 funding procures long lead items for SV10(e.g., atomic clocks, critical Bus hardware items, and other long lead components).

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	P-5 Number / Title: - / GPS III SV 03-08
---	--	--

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

First System (2015) Award Date: May 2008	First System (2015) Completion Date: April 2016	Interval Between Systems: 0 Months
--	---	--

	Production Leadtime (Months)	Prior Years (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)	To Complete (Each)	Total (Each)
GPS III SV 03-08											
Quantity		2	2	2	-	-	-	-	-	-	6

	When Rqd (Months)	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	To Complete (\$ M)	Total (\$ M)
Other											
GPS III SV 03-08 Long Lead Parts ^(†)	0	177.463	82.507	-	-	-	-	-	-	-	259.970
<i>Total: Other</i>		177.463	82.507	-	-	-	-	-	-	-	259.970
Total Advance Procurement/Obligation Authority		177.463	82.507	-	-	-	-	-	-	-	259.970

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	P-5 Number / Title: - / GPS III SV 03-08
---	--	--

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

Cost Elements	QPA <i>(Each)</i>	FY 2015					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ M)</i>	Contract Forecast Date	2015 Qty <i>(Each)</i>	For FY	
Other							
GPS III SV 03-08 Long Lead Parts ^(†)	-						-
<i>Total: Other</i>							-
Total Advance Procurement/Obligation Authority							-

Description:
FY15 funding procures long lead items (e.g., atomic clocks, critical Bus hardware items, and other long lead components).

^(†) indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	P-5 Number / Title: - / GPS III SV 09+
---	--	--

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

First System (2015) Award Date: May 2008	First System (2015) Completion Date: April 2016	Interval Between Systems: 0 Months
--	---	--

	Production Leadtime (Months)	Prior Years (Each)	FY 2013 (Each)	FY 2014 (Each)	FY 2015 (Each)	FY 2016 (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)	To Complete (Each)	Total (Each)
GPS III SV 09+											
Quantity		-	-	-	1	1	3	3	3	13	24

	When Rqd (Months)	Prior Years (\$ M)	FY 2013 (\$ M)	FY 2014 (\$ M)	FY 2015 (\$ M)	FY 2016 (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	To Complete (\$ M)	Total (\$ M)
Cost Element											
Other											
GPS III SV 09+ Long Lead Parts ^(†)	0	-	-	52.167	57.000	121.828	121.828	124.021	126.253	518.200	1,121.297
<i>Total: Other</i>		-	-	52.167	57.000	121.828	121.828	124.021	126.253	518.200	1,121.297
Total Advance Procurement/Obligation Authority		-	-	52.167	57.000	121.828	121.828	124.021	126.253	518.200	1,121.297

UNCLASSIFIED

Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: GPSIII / GPS III Space Segment	P-5 Number / Title: - / GPS III SV 09+
---	--	--

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

Cost Elements	QPA <i>(Each)</i>	FY 2015					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ M)</i>	Contract Forecast Date	2015 Qty <i>(Each)</i>	For FY	
Other							
GPS III SV 09+ Long Lead Parts ^(†)	-	-	57.000	Apr 2015	1		57.000
<i>Total: Other</i>							57.000
Total Advance Procurement/Obligation Authority							57.000

Description:
FY15 funding procures long lead items (e.g., atomic clocks, critical Bus hardware items, and other long lead components).

^(†) indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
MCOMSE / Spaceborne Equip (Comsec)

ID Code (A=Service Ready, B=Not Service Ready) : A		Program Elements for Code B Items:					Other Related Program Elements: 0303140F					
Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	121.462	10.480	5.244	16.201	-	16.201	22.123	23.329	23.271	23.700	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	121.462	10.480	5.244	16.201	-	16.201	22.123	23.329	23.271	23.700	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	121.462	10.480	5.244	16.201	-	16.201	22.123	23.329	23.271	23.700	Continuing	Continuing
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Description:

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

Funding for this effort is in program element (PE) 0303140F.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - Spaceborne Equip (Comsec)	P-5		-	-	121.462	-	-	10.480	-	-	5.244	-	-	16.201	-	-	-	-	-	16.201
Total Gross/Weapon System Cost			-	-	121.462	-	-	10.480	-	-	5.244	-	-	16.201	-	-	-	-	-	16.201

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs		P-1 Line Item Number / Title: MCOMSE / Spaceborne Equip (Comsec)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0303140F
*For Items, Title represents the Item Number / Title [DODIC].		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

a. Products: FY15 funding provides for the production of Space COMSEC products to meet developing and operational space program needs. Space COMSEC products include End Crypto Units (ECU), Embedded Solutions (ES), TRANSEC and ancillaries. Due to low volume production quantities and high reliability design, Space COMSEC products can range in price from \$10K per unit to \$2M per unit. As a commodity item, Space COMSEC procures standard crypto products which enable minimized lifecycle footprints. Space COMSEC procures from multiple crypto vendors; however, with the low volume consumption by space programs the space crypto industry base is less than a dozen companies. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

b. Logistics: FY15 funding provides for the production of Space COMSEC Logistics elements. Space COMSEC typically have a 20 to 40 year lifecycles to support development, launch and operation of multiple Air Force and DoD space systems. Space COMSEC is provided as Government Furnished Equipment (GFE) to the space system development contractors and operational ground stations. Space COMSEC products are high cost critical assets and are organically sustained to include component level maintenance exclusively by the Air Force. Logistics procures the necessary lifecycle sustainment elements required to meet the 40 year mission requirements. Logistics elements include, but not limited to, specialized test sets, certified training materials and courses, maintenance manuals, provisioning, and modifications.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force					Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1			P-1 Line Item Number / Title: MCOMSE / Spaceborne Equip (Comsec)			Item Number / Title [DODIC]: - / Spaceborne Equip (Comsec)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity <i>(Units in Each)</i>	-	-	-	-	-	-
Gross/Weapon System Cost <i>(\$ in Millions)</i>	121.462	10.480	5.244	16.201	-	16.201
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Net Procurement (P1) <i>(\$ in Millions)</i>	121.462	10.480	5.244	16.201	-	16.201
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	121.462	10.480	5.244	16.201	-	16.201

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - Hardware Cost Element Category Cost																			
Recurring Cost																			
Products	A	3.004	39	117.145	0.435	23	10.004	0.473	10	4.728	0.249	51	12.680	-	-	-	0.249	51	12.680
<i>Subtotal: Recurring Cost</i>		-	-	117.145	-	-	10.004	-	-	4.728	-	-	12.680	-	-	-	-	-	12.680
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	117.145	-	-	10.004	-	-	4.728	-	-	12.680	-	-	-	-	-	12.680
Logistics - Logistics Cost Element Category Cost																			
Recurring Cost																			
Logistics	A	0.863	5	4.317	0.119	4	0.476	0.172	3	0.516	1.174	3	3.521	-	-	-	1.174	3	3.521
<i>Subtotal: Recurring Cost</i>		-	-	4.317	-	-	0.476	-	-	0.516	-	-	3.521	-	-	-	-	-	3.521
<i>Subtotal: Logistics - Logistics Cost Element Category Cost</i>		-	-	4.317	-	-	0.476	-	-	0.516	-	-	3.521	-	-	-	-	-	3.521
Gross/Weapon System Cost		-	-	121.462	-	-	10.480	-	-	5.244	-	-	16.201	-	-	-	-	-	16.201

UNCLASSIFIED

THIS PAGE INTENTIONALLY LEFT BLANK

UNCLASSIFIED

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: MGPS00 / Global Positioning (Space)
---	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0305164F, 0305165F, 0305913F
---	---	---

Line Item MDAP/MAIS Code: 166	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	61	-	-	-	-	-	-	-	-	-	-	61
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,740.755	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	3,932.832
Less PY Advance Procurement (<i>\$ in Millions</i>)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Net Procurement (P1) (<i>\$ in Millions</i>)	2,765.540	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	2,957.617
Plus CY Advance Procurement (<i>\$ in Millions</i>)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Total Obligation Authority (<i>\$ in Millions</i>)	3,740.755	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	3,932.832

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	61.324	-	-	-	-	-	-	-	-	-	-	64.473

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

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

The GPS IIF program will continue Launch and On-Orbit Support (LOOS) on the LOOS fixed price services contract with a period of performance from 1 Jan 2013 to 31 Dec 2017. The contract includes: launch readiness activities, launch and on-orbit checkout of up to nine GPS IIF Space Vehicles (SVs). This includes the services to store, maintain, and transport up to nine GPS IIF SVs and on-orbit operations for up to twelve GPS IIF SVs.

GPS IIF is the follow-on program to IIR-M (last launch Aug 09) and was awarded in 1995 to Rockwell International (now Boeing, Seal Beach, California). The contract was modified in 2002 for the modernization of all IIF SVs. Of the 12 satellite vehicles contracted for, 4 have been launched and are successfully on orbit (the fourth IIF was successfully launched in May 2013). The remaining 8 vehicles have been accepted; 2 are at the Cape awaiting launch (as of 12 February 2014), 5 are in storage, and 1 is in temporary storage awaiting completion. The Block IIF program continues launch readiness activities, to include storage and transport services, launch and on-orbit checkout, and on-orbit operations.

Block IIF is launched on the Evolved Expendable Launch Vehicle (EELV). Launch schedules are established based on constellation sustainment needs and launch manifest constraints. The system hosts the Nuclear Detonation (NUDET) Detection System (NDS) funded under PE 0305913F.

The acquisition strategy for the Block IIF satellites was a competitive multiyear contract for 6 satellites awarded in FY1996. Options for 6 additional Space Vehicles (SVs) were exercised in FY2004 and FY2005 (3 each year). Block IIF satellites have been modernized to include a new military signal and a second and third civil signal.

Funding for this exhibit contained in PE 0305165F.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
MGPS00 / Global Positioning (Space)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305164F, 0305165F, 0305913F

Line Item MDAP/MAIS Code: 166 **Item MDAP/MAIS Code(s):**

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Global Positioning (Space)	P-5, P-5a, P-21		61.324	61	3,740.755	-	-	48.084	-	-	55.895	-	-	52.090	-	-	-	-	-	52.090
Total Gross/Weapon System Cost			61.324	61	3,740.755	-	-	48.084	-	-	55.895	-	-	52.090	-	-	-	-	-	52.090

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Global Positioning (Space)	P-5, P-5a, P-21		-	-	22.615	-	-	13.393	-	-	-	-	-	-	-	-	-	64.473	61	3,932.832
Total Gross/Weapon System Cost			-	-	22.615	-	-	13.393	-	-	-	-	-	-	-	-	-	64.473	61	3,932.832

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY2015 funding is required for Global Positioning System (GPS) Block IIF satellite launch and on-orbit support, including satellite storage, transportation from the factory to the launch site, launch processing and booster integration, launch operations, and on-orbit checkout and operations.

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

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:** - / Global Positioning (Space)

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	61	-	-	-	-	-	-	-	-	-	-	61
Gross/Weapon System Cost (\$ in Millions)	3,740.755	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	3,932.832
Less PY Advance Procurement (\$ in Millions)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Net Procurement (P1) (\$ in Millions)	2,765.540	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	2,957.617
Plus CY Advance Procurement (\$ in Millions)	975.215	-	-	-	-	-	-	-	-	-	-	975.215
Total Obligation Authority (\$ in Millions)	3,740.755	48.084	55.895	52.090	-	52.090	22.615	13.393	-	-	-	3,932.832

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	61.324	-	-	-	-	-	-	-	-	-	-	64.473

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Hardware - Hardware Cost Element Category Cost																			
Non Recurring Cost																			
Production Support	A	-	-	26.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	26.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	26.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	31.063	28	869.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS Block IIR Space Vehicle	A	51.826	21	1,088.345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GPS Block IIF Space Vehicle ^(†)	A	82.061	12	984.726	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	2,942.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	2,942.839	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
Integration & Checkout		-	-	3.402	-	-	0.400	-	-	0.469	-	-	0.995	-	-	-	-	-	0.995
Launch Services Planning		-	-	204.196	-	-	11.877	-	-	4.569	-	-	24.975	-	-	-	-	-	24.975
Propellants		-	-	5.759	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:**
- / Global Positioning (Space)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Storage Reactivation & Transport		-	-	13.852	-	-	1.000	-	-	7.342	-	-	6.959	-	-	-	-	-	6.959
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	227.209	-	-	13.277	-	-	12.380	-	-	32.929	-	-	-	-	-	32.929
Support - Support Cost Element Category Cost																			
ICS Labor - Technical Support		-	-	361.893	-	-	1.253	-	-	1.366	-	-	1.414	-	-	-	-	-	1.414
A&AS - Program Support		-	-	69.360	-	-	8.443	-	-	8.834	-	-	6.857	-	-	-	-	-	6.857
ICS Labor - On-Orbit Planning Support		-	-	112.695	-	-	25.111	-	-	33.315	-	-	10.890	-	-	-	-	-	10.890
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	543.948	-	-	34.807	-	-	43.515	-	-	19.161	-	-	-	-	-	19.161
Gross/Weapon System Cost		61.324	61	3,740.755	-	-	48.084	-	-	55.895	-	-	52.090	-	-	-	-	-	52.090

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Hardware - Hardware Cost Element Category Cost																			
Non Recurring Cost																			
Production Support	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.759
<i>Subtotal: Non Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.759
<i>Subtotal: Hardware - Hardware Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26.759
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GPS Block IIA Space Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31.063	28	869.768
GPS Block IIR Space Vehicle	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51.826	21	1,088.345
GPS Block IIF Space Vehicle ⁽¹⁾	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82.061	12	984.726
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,942.839
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,942.839
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:**
- / Global Positioning (Space)

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Integration & Checkout		-	-	0.892	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6.158
Launch Services Planning		-	-	1.666	-	-	10.600	-	-	-	-	-	-	-	-	-	-	-	257.883
Propellants		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.759
Storage Reactivation & Transport		-	-	4.725	-	-	-	-	-	-	-	-	-	-	-	-	-	-	33.878
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	7.283	-	-	10.600	-	-	-	-	-	-	-	-	-	-	-	303.678
Support - Support Cost Element Category Cost																			
ICS Labor - Technical Support		-	-	1.464	-	-	1.136	-	-	-	-	-	-	-	-	-	-	-	368.526
A&AS - Program Support		-	-	4.576	-	-	1.657	-	-	-	-	-	-	-	-	-	-	-	99.727
ICS Labor - On-Orbit Planning Support		-	-	9.292	-	-	-	-	-	-	-	-	-	-	-	-	-	-	191.303
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	15.332	-	-	2.793	-	-	-	-	-	-	-	-	-	-	-	659.556
Gross/Weapon System Cost		-	-	22.615	-	-	13.393	-	-	-	-	-	-	-	-	-	64.473	61	3,932.832

Remarks:
 The Prior Year IIA and IIR satellite cost lines include all other MPAF costs associated with the respective satellites (e.g., propellants, program support, etc). IIF PY costs are broken out separately on this P-5.
 (t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MGPS00 / Global Positioning (Space)	Item Number / Title [DODIC]: - / Global Positioning (Space)
---	---	---

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GPS Block IIF Space Vehicle ^(†)		2005 (1)	Boeing / El Segundo, CA	SS / FPIF	SMC/GP	Oct 2004	Dec 2013	1	114.200	Y		Feb 1995
GPS Block IIF Space Vehicle ^(†)		2006 (2)	Boeing / El Segundo, CA	SS / FPIF	SMC/GP	Oct 2005	Nov 2013	3	114.200	Y		Feb 1995

^(†) indicates the presence of a P-21

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

Launch and On-Orbit Support (LOOS) contract awarded 28 Dec 2012: launch readiness activities and launch and on-orbit checkout of up to nine GPS IIF Space Vehicles.

Footnotes:
⁽¹⁾ GPS IIF Units 7-9
⁽²⁾ GPS IIF Units 10-12

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:** - / Global Positioning (Space)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2005												Fiscal Year 2006													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2004	BAL DUE AS OF 1 OCT	Calendar Year 2005												Calendar Year 2006												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GPS Block IIF Space Vehicle																															
Prior Years Deliveries: 8																															
1		2005	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1		2006	AF	3	-	3																									3
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:** - / Global Positioning (Space)

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2007													Fiscal Year 2008														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2006	BAL DUE AS OF 1 OCT	Calendar Year 2007													Calendar Year 2008												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GPS Block IIF Space Vehicle																																
Prior Years Deliveries: 8																																
1		2005	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
1		2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MGPS00 / Global Positioning (Space)	Item Number / Title [DODIC]: - / Global Positioning (Space)
---	---	---

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2009												Fiscal Year 2010													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009												Calendar Year 2010												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GPS Block IIF Space Vehicle																															
Prior Years Deliveries: 8																															
	1	2005	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2006	AF	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MGPS00 / Global Positioning (Space)	Item Number / Title [DODIC]: - / Global Positioning (Space)
---	---	---

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2011													Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GPS Block IIF Space Vehicle																																
Prior Years Deliveries: 8																																
1	2005	AF		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1	2006	AF		3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MGPS00 / Global Positioning (Space) **Item Number / Title [DODIC]:** - / Global Positioning (Space)

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013													Fiscal Year 2014														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
GPS Block IIF Space Vehicle																																	
Prior Years Deliveries: 8																																	
1	2005	AF		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	2006	AF		3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MGPS00 / Global Positioning (Space)	Item Number / Title [DODIC]: - / Global Positioning (Space)
---	---	---

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: MS0554 / Def Meteorological Sat Prog(Space)
---	---

Resource Summary	Prior Years	Program Elements for Code B Items:					Other Related Program Elements:					
		FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	9	-	-	-	-	-	-	-	-	-	-	9
Gross/Weapon System Cost (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000	-	-	-	-	-	2,552.229
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000	-	-	-	-	-	2,552.229
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000	-	-	-	-	-	2,552.229

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	255.121	-	-	-	-	-	-	-	-	-	-	283.581

The FY 2015 OCO Request will be submitted at a later date.

Description:

PE 0305160F DEF METEOROLOGICAL SAT PROG(SPACE)

The Defense Meteorological Satellite Program (DMSP) is a fully operational program supporting a broad range of national security users who require timely and accurate global weather information. DMSP is DoD's only assured source of global weather data providing visible and infrared cloud cover imagery (1/3 nautical miles (nm) constant resolution) and other meteorological, oceanographic, land surface, and space environmental data. DMSP satellites are flown in sun-synchronous, 450nm polar-orbits to meet mission requirements (sun-synchronous means the satellites cross the equator at the same local sun time on each of their 14 orbits/day).

DMSP Flight-17 (F-17) and F-18 are the primary operational satellites flying in the early and mid-morning orbits respectively. In 2013 the Air Force completed a comprehensive Service Life Extension Program (SLEP) to mitigate all known life-limiting issues with the last two un-launched DMSP satellites, F-19 and F-20. DMSP F-19 is planned to launch in April 2014 to replace F-17 in the early-morning orbit. DMSP F-20 continues through final post-SLEP Integration and Test and will be ready to support a launch as early as December 2015. In FY14, the DoD and National Oceanic and Atmospheric Administration (NOAA) are conducting a joint assessment of national impacts if F-20 were not launched.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - Def Meteorological Sat Prog(Space)	P-5		255.121	9	2,296.091	-	-	88.596	-	-	80.542	-	-	87.000	-	-	-	-	-	87.000
Total Gross/Weapon System Cost			255.121	9	2,296.091	-	-	88.596	-	-	80.542	-	-	87.000	-	-	-	-	-	87.000

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs		P-1 Line Item Number / Title: MS0554 / Def Meteorological Sat Prog(Space)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*For Items, Title represents the Item Number / Title [DODIC].		
Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.		

Justification:

- Funding continues to support spacecraft integration and test and sensors support and services contracts including:
- DMSP F-20 Evolved Expendable Launch Vehicle (EELV) mission unique support, spacecraft and sensors integration, test, launch and early-orbit checkout
 - Engineering analyses, anomaly resolution, and related support activities
 - Repair/replacement/testing of shelf life limited components including but not limited to pyrotechnics and spacecraft batteries
 - Program management support to include conducting studies and analyses, develop strategies or plans for continuity of environmental data collection

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force					Date: March 2014							
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1			P-1 Line Item Number / Title: MS0554 / Def Meteorological Sat Prog(Space)					Item Number / Title [DODIC]: - / Def Meteorological Sat Prog(Space)				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total
Procurement Quantity (Units in Each)	9	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,296.091	88.596	80.542	87.000	-	87.000

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	255.121	-	-	-	-	-

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
Spacecraft Integration and Test--CLIN 1	A	113.290	9	1,019.613	-	-	41.561	-	-	30.836	-	-	37.500	-	-	-	-	-	37.500
LM Spacecraft Integ & Test--Total Awd Fee	A	-	-	118.869	-	-	3.844	-	-	3.918	-	-	4.700	-	-	-	-	-	4.700
Independent Verif & Validation Tech Spt	A	-	-	31.204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consolidated Sensor Support and Services--CLIN 1	A	-	-	410.183	-	-	16.577	-	-	14.857	-	-	18.500	-	-	-	-	-	18.500
NGC Hardware Sensor Spt--CLIN 2	A	-	-	121.645	-	-	0.330	-	-	0.046	-	-	-	-	-	-	-	-	-
NGC Total Award Fee	A	-	-	42.793	-	-	0.378	-	-	1.890	-	-	2.500	-	-	-	-	-	2.500
Sensor Lab Support	A	-	-	83.530	-	-	4.962	-	-	2.974	-	-	3.000	-	-	-	-	-	3.000
Subtotal: Recurring Cost		-	-	1,827.837	-	-	67.652	-	-	54.521	-	-	66.200	-	-	-	-	-	66.200
Non Recurring Cost																			
LM Spacecraft Battery Option / SAFT CLIN 2	A	-	-	7.273	-	-	0.392	-	-	-	-	-	-	-	-	-	-	-	-
LM Spacecraft Orbital Incentives	A	-	-	8.320	-	-	-	-	-	3.352	-	-	-	-	-	-	-	-	-
NGC Orbital Incentives	A	-	-	3.631	-	-	-	-	-	1.463	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost		-	-	19.224	-	-	0.392	-	-	4.815	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MS0554 / Def Meteorological Sat Prog(Space) **Item Number / Title [DODIC]:**
- / Def Meteorological Sat Prog(Space)

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
		-	-	1,847.061	-	-	68.044	-	-	59.336	-	-	66.200	-	-	-	-	-	66.200
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	16.307	-	-	0.246	-	-	1.753	-	-	0.500	-	-	-	-	-	0.500
		-	-	26.316	-	-	2.750	-	-	1.500	-	-	2.000	-	-	-	-	-	2.000
		-	-	7.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	50.188	-	-	2.996	-	-	3.253	-	-	2.500	-	-	-	-	-	2.500
<i>Support - Support Cost Element Category Cost</i>																			
		-	-	287.301	-	-	12.408	-	-	12.651	-	-	12.800	-	-	-	-	-	12.800
		-	-	111.541	-	-	5.148	-	-	5.302	-	-	5.500	-	-	-	-	-	5.500
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	398.842	-	-	17.556	-	-	17.953	-	-	18.300	-	-	-	-	-	18.300
Gross/Weapon System Cost																			
		255.121	9	2,296.091	-	-	88.596	-	-	80.542	-	-	87.000	-	-	-	-	-	87.000

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: MSEELC / Space Expendable Launch Capability
---	---

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

Line Item MDAP/MAIS Code: 176	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194

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

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

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Effective with the FY15PB submission, in accordance with the direction in the Consolidated and Further Continuing Appropriations Act 2013, the Air Force requests funding for the Evolved Expendable Launch Vehicle (EELV) program in 2 separate P-1 line items. Launch services will be executed from the Evolved Expendable Launch Veh (Space) P-1 line item. Launch capability will be executed from the Space Expendable Launch Capability (SELC) P-1 line item. Both the EELV and SELC line items are necessary to achieve successful placement of National Security Space (NSS) space vehicles (SVs) on-orbit. Funding for this exhibit is contained in PE 0305953F. Related RDT&E, AF funding is contained in PE 0604853F. This exhibit only provides funding for SELC.

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

The EELV program (EELV and SELC) is a Major Defense Acquisition Program (MDAP) Acquisition Category (ACAT) 1D program that acquires launch services to provide critical space support required to satisfy Department of Defense (DoD) warfighter, national security, and other Government space lift missions while fostering interagency and commercial cooperation. The EELV program provides satellite delivery to specific orbits through certified launch vehicle providers. To maintain maximum flexibility to meet NSS requirements, Air Force acquires launch services through a white tail concept where designating LVs to specific missions is accomplished just-in-time to meet mission integration requirements.

The Air Force structured the EELV program with a new cost saving acquisition strategy that includes a quantity and rate commitment with the current provider and enables competition if one or more New Entrants are certified. This strategy stabilizes the industrial base, provides predictability to maintain mission success, and reduces costs. The Air Force, National Reconnaissance Office (NRO), and the National Aeronautics and Space Administration (NASA) agreed to a coordinated strategy for certification of New Entrants to launch payloads in support of NSS and other USG requirements. The Air Force continues to actively evaluate the addition of New Entrants to reliably launch NSS requirements. Once a New Entrant demonstrates a successful launch the Air Force intends to award integration studies. The number of competitive launch opportunities from FY15-17 changed from 14 to 7 due to launch manifest changes. If competition is not viable at the time of need, missions will be awarded to the incumbent. The Air Force plans to compete all launch service procurements beginning in FY18, if there is more than one certified provider. The implementation of this new strategy enables the DoD to reliably place NSS space vehicles into earth orbit.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: MSEELC / Space Expendable Launch Capability
---	---

ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Line Item MDAP/MAIS Code: 176	Item MDAP/MAIS Code(s):	

In 2013, the Air Force combined the Launch Services contract and Launch Capability contract into a single contract. The Launch Capability cost plus incentive fee contract line items provide launch infrastructure support which includes, but is not limited to, systems and factory engineering, program management, standard integration/testing, launch and range activities, infrastructure, parts obsolescence mitigation, post mission analysis, and studies and analysis. The contract features a Mission Success Incentive fee which incentivizes both mission success and cost control for cost plus contract line items.

Exhibits Schedule		Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total			
Title*	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)
Item - Space Expendable Launch Capability	P-5		-	-	0.000	-	-	631.551	-	-	559.413	-	-	750.143	-	-	-	-	-	750.143
Total Gross/Weapon System Cost			-	-	0.000	-	-	631.551	-	-	559.413	-	-	750.143	-	-	-	-	-	750.143

Exhibits Schedule		FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total			
Title*	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)
Item - Space Expendable Launch Capability	P-5		-	-	739.424	-	-	777.579	-	-	763.395	-	-	515.875	-	-	11,235.814	-	-	15,973.194
Total Gross/Weapon System Cost			-	-	739.424	-	-	777.579	-	-	763.395	-	-	515.875	-	-	11,235.814	-	-	15,973.194

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
 Fiscal Year 2015 Space Expendable Launch Capability (SELC) procurement funding is required to support launch and acquisition of National Security Space (NSS) launch vehicles. SELC includes but is not limited to systems and factory engineering, program management, standard integration/testing, launch and range activities, infrastructure, parts obsolescence mitigation, post mission analysis, studies and analysis and support costs to meet mission requirements.

Launch Services (EELVA) is requested under a separate P-1 line item in accordance with the direction in the Consolidated and Further Continuing Appropriations Act 2013.

A revised Memorandum of Understanding (MOU) between the Air Force and National Reconnaissance Office (NRO), dated 7 October 2011 provides a cost share agreement for the Launch Capability of 75 percent (Air Force) and 25 percent (NRO). This PE contains only the Air Force position. The SV is responsible for funding mission unique integration/testing.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: MSEELC / Space Expendable Launch Capability				Item Number / Title [DODIC]: - / Space Expendable Launch Capability				

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	631.551	559.413	750.143	-	750.143	739.424	777.579	763.395	515.875	11,235.814	15,973.194

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

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

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Launch - Launch Cost Element Category Cost																			
Recurring Cost																			
Launch Capability	A	-	-	-	-	-	631.551	-	-	554.946	-	-	745.183	-	-	-	-	-	745.183
<i>Subtotal: Recurring Cost</i>		-	-	-	-	-	631.551	-	-	554.946	-	-	745.183	-	-	-	-	-	745.183
<i>Subtotal: Launch - Launch Cost Element Category Cost</i>		-	-	-	-	-	631.551	-	-	554.946	-	-	745.183	-	-	-	-	-	745.183
Support - Support Cost Element Category Cost																			
Program Management Administration - Other Government Costs		-	-	0.000	-	-	-	-	-	0.467	-	-	0.568	-	-	-	-	-	0.568
Program Management Administration - Contract Services		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Range, Certification, and Other Direct Govt Costs		-	-	0.000	-	-	-	-	-	4.000	-	-	4.392	-	-	-	-	-	4.392
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	0.000	-	-	-	-	-	4.467	-	-	4.960	-	-	-	-	-	4.960
Gross/Weapon System Cost		-	-	0.000	-	-	631.551	-	-	559.413	-	-	750.143	-	-	-	-	-	750.143

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSEELC / Space Expendable Launch Capability **Item Number / Title [DODIC]:**
- / Space Expendable Launch Capability

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Launch - Launch Cost Element Category Cost																			
Recurring Cost																			
Launch Capability	A	-	-	734.126	-	-	772.022	-	-	758.050	-	-	510.430	-	-	11,148.019	-	-	15,854.327
<i>Subtotal: Recurring Cost</i>		-	-	734.126	-	-	772.022	-	-	758.050	-	-	510.430	-	-	11,148.019	-	-	15,854.327
<i>Subtotal: Launch - Launch Cost Element Category Cost</i>		-	-	734.126	-	-	772.022	-	-	758.050	-	-	510.430	-	-	11,148.019	-	-	15,854.327
Support - Support Cost Element Category Cost																			
Program Management Administration - Other Government Costs		-	-	0.555	-	-	0.570	-	-	0.594	-	-	0.599	-	-	7.763	-	-	11.116
Program Management Administration - Contract Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Range, Certification, and Other Direct Govt Costs		-	-	4.743	-	-	4.987	-	-	4.751	-	-	4.846	-	-	80.032	-	-	107.751
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	5.298	-	-	5.557	-	-	5.345	-	-	5.445	-	-	87.795	-	-	118.867
Gross/Weapon System Cost		-	-	739.424	-	-	777.579	-	-	763.395	-	-	515.875	-	-	11,235.814	-	-	15,973.194

Remarks:

A revised Memorandum of Understanding (MOU) between the Air Force and National Reconnaissance Office (NRO), dated 7 October 2011 provides a cost share agreement for the Launch Capability of 75 percent (Air Force) and 25 percent(NRO).

Prior year funding buy-down of FY14 launch capability requirements contributed to meeting FY14 Bipartisan Budget Act (BBA) objectives. FY15 request fully funds launch capability requirements without prior-year adjustments.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs	P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)
---	---

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

Line Item MDAP/MAIS Code: 176	Item MDAP/MAIS Code(s):
--------------------------------------	--------------------------------

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	32	4	5	3	-	3	4	5	4	5	39	101
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	***	***
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	293.283	200.600	161.598	210.301	-	210.301	171.503	169.998	212.443	261.250	330.511	279.290

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Effective with the FY15PB submission, in accordance with the direction in the Consolidated and Further Continuing Appropriations Act 2013, the Air Force requests funding for the Evolved Expendable Launch Vehicle (EELV) program in 2 separate P-1 line items. Launch services will be executed from the Evolved Expendable Launch Veh (Space) P-1 line item. Launch capability will be executed from the Space Expendable Launch Capability (SELC) P-1 line item. Both the EELV and SELC line items are necessary to achieve successful placement of National Security Space (NSS) space vehicles (SVs) on-orbit. Funding for this exhibit is contained in PE 0305953F. Related RDT&E, AF funding is contained in PE 0604853F. This exhibit only provides funds for EELV.

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

The EELV program (EELV and SELC) is a Major Defense Acquisition Program (MDAP) Acquisition Category (ACAT) 1D program that acquires launch services to provide critical space support to satisfy Department of Defense (DoD) warfighter, national security, and other Government space lift missions while fostering interagency and commercial cooperation. The EELV program provides satellite delivery to specific orbits through certified Launch Vehicle (LV) providers. To maintain maximum flexibility to meet NSS requirements, the Air Force acquires launch services through a white tail concept, where designating LVs to specific missions is accomplished just-in-time to meet mission integration requirements.

The Air Force structured the EELV program with a new cost saving acquisition strategy that includes a quantity and rate commitment with the current provider and enables competition if one or more New Entrants are certified. This strategy stabilizes the industrial base, provides predictability to maintain mission success, and reduces costs. The Air Force, National Reconnaissance Office (NRO), and the National Aeronautics and Space Administration (NASA) agreed to a coordinated strategy for certification of New Entrants to launch payloads in support of NSS and other USG requirements. The Air Force continues to actively evaluate the addition of New Entrants to reliably launch NSS requirements. Once a New Entrant demonstrates a successful launch the Air Force intends to award integration studies. The number of competitive launch opportunities from FY15-17 changed from 14 to 7 due to launch manifest changes. If competition is not viable at the time of need, missions will be awarded to the incumbent. The Air Force plans to compete all launch service procurements beginning in FY18, if there is more than one certified provider. The implementation of this new strategy enables the DoD to reliably place NSS space vehicles into earth orbit.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
MSEELV / Evolved Expendable Launch Veh(Space)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604853F

Line Item MDAP/MAIS Code: 176 **Item MDAP/MAIS Code(s):**

In 2013, the Air Force combined the Launch Services contract and Launch Capability contract into a single contract. The Launch Vehicle Production Services (LVPS) firm-fixed price contract line items include LV manufacturing, as well as a Mission Success Incentive fee which incentivizes mission success. Launch propellants are acquired under EELV on a cost reimbursement contract line item.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Evolved Expendable Launch Veh(Space)	P-5, P-5a, P-21		293.283	32	9,385.043	200.600	4	802.399	161.598	5	807.991	210.301	3	630.903	-	-	-	210.301	3	630.903
Total Gross/Weapon System Cost			293.283	32	9,385.043	200.600	4	802.399	161.598	5	807.991	210.301	3	630.903	-	-	-	210.301	3	630.903

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - Evolved Expendable Launch Veh(Space)	P-5, P-5a, P-21		171.503	4	686.011	169.998	5	849.988	212.443	4	849.771	261.250	5	1,306.251	330.511	39	12,889.933	279.290	101	28,208.290
Total Gross/Weapon System Cost			171.503	4	686.011	169.998	5	849.988	212.443	4	849.771	261.250	5	1,306.251	330.511	39	12,889.933	279.290	101	28,208.290

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
Fiscal Year 2015 Evolved Expendable Launch Veh (Space) procurement funding is to acquire launch services to provide critical space support required to satisfy Department of Defense (DoD) warfighter, national security, and other Government space lift missions while fostering interagency and commercial cooperation. Launch services include but are not limited to launch vehicle manufacturing, secondary payload standard service, launch propellants, independent mission assurance, evaluation and certification of potential New Entrants including early integration activities and analysis/support. The Air Force is responsible for funding its own missions. All non-Air Force EELV launch services are funded within their respective entities (e.g. NRO, Navy, etc.).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)						Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	32	4	5	3	-	3	4	5	4	5	39	101
Gross/Weapon System Cost (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	9,385.043	802.399	807.991	630.903	-	630.903	686.011	849.988	849.771	1,306.251	12,889.933	28,208.290

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	***	***
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	293.283	200.600	161.598	210.301	-	210.301	171.503	169.998	212.443	261.250	330.511	279.290

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Launch - Launch Cost Element Category Cost																			
Recurring Cost																			
Launch Services ^(†)	A	102.489	32	3,279.649	143.459	4	573.837	145.219	5	726.093	155.557	3	466.671	-	-	-	155.557	3	466.671
Launch Capability	A	-	-	4,842.649	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	8,122.298	-	-	573.837	-	-	726.093	-	-	466.671	-	-	-	-	-	466.671
<i>Subtotal: Launch - Launch Cost Element Category Cost</i>		-	-	8,122.298	-	-	573.837	-	-	726.093	-	-	466.671	-	-	-	-	-	466.671
Support - Support Cost Element Category Cost																			
Program Management Administration - Other Government Costs		-	-	100.597	-	-	2.795	-	-	3.937	-	-	5.991	-	-	-	-	-	5.991
Program Management Administration - contractor services		-	-	150.900	-	-	6.885	-	-	9.957	-	-	7.210	-	-	-	-	-	7.210
Systems Engineering & Integration		-	-	39.444	-	-	26.443	-	-	14.710	-	-	19.938	-	-	-	-	-	19.938
Range, Certification, and Other Direct Govt Costs		-	-	46.100	-	-	29.137	-	-	28.294	-	-	31.674	-	-	-	-	-	31.674
Mission Assurance		-	-	446.054	-	-	163.302	-	-	25.000	-	-	99.419	-	-	-	-	-	99.419
Assured Access		-	-	479.650	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	1,262.745	-	-	228.562	-	-	81.898	-	-	164.232	-	-	-	-	-	164.232

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)	Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)
---	---	---

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Gross/Weapon System Cost		293.283	32	9,385.043	200.600	4	802.399	161.598	5	807.991	210.301	3	630.903	-	-	-	210.301	3	630.903

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Launch - Launch Cost Element Category Cost																			
Recurring Cost																			
Launch Services ^(†)	A	126.852	4	507.406	132.286	5	661.430	167.171	4	668.685	228.072	5	1,140.359	256.542	39	10,005.128	178.508	101	18,029.258
Launch Capability	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,842.649
<i>Subtotal: Recurring Cost</i>		-	-	507.406	-	-	661.430	-	-	668.685	-	-	1,140.359	-	-	10,005.128	-	-	22,871.907
<i>Subtotal: Launch - Launch Cost Element Category Cost</i>		-	-	507.406	-	-	661.430	-	-	668.685	-	-	1,140.359	-	-	10,005.128	-	-	22,871.907

Support - Support Cost Element Category Cost																			
Program Management Administration - Other Government Costs		-	-	5.991	-	-	6.104	-	-	6.277	-	-	6.356	-	-	198.994	-	-	337.042
Program Management Administration - contractor services		-	-	7.409	-	-	7.696	-	-	7.823	-	-	7.944	-	-	159.943	-	-	365.767
Systems Engineering & Integration		-	-	20.424	-	-	20.917	-	-	21.416	-	-	21.922	-	-	252.400	-	-	437.614
Range, Certification, and Other Direct Govt Costs		-	-	32.406	-	-	33.282	-	-	34.179	-	-	35.204	-	-	251.168	-	-	521.444
Mission Assurance		-	-	112.375	-	-	120.559	-	-	111.391	-	-	94.466	-	-	2,022.300	-	-	3,194.866
Assured Access		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	479.650
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	178.605	-	-	188.558	-	-	181.086	-	-	165.892	-	-	2,884.805	-	-	5,336.383
Gross/Weapon System Cost		171.503	4	686.011	169.998	5	849.988	212.443	4	849.771	261.250	5	1,306.251	330.511	39	12,889.933	279.290	101	28,208.290

Remarks:
 Flyaway is not applicable to a program that procures launch services. Unit cost varies due to the mix (medium through heavy lift) of vehicles in the program.
 Launch infrastructure (capability) has been moved to a separate P-1 line item in accordance with direction in the Consolidated and Further Continuing Appropriations Act, 2013.
 A revised Memorandum of Understanding (MOU) between the NRO and the Air Force, dated 7 October 2011, changed Federally-Funded Research and Development Center (FFRDC) Mission Assurance share ratio from 50/50 Air Force/NRO in FY12 to 60/40 Air Force/NRO in FY13.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)	Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)

Program used FY 2013 to buy down FY 2014 Mission Assurance to meet the Bipartisan Budget Act (BBA) objective.

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

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force							Date: March 2014					
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1			P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)				Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)					

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 Revision Available	RFP Issue Date
Launch Services ^(†)		2009	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Oct 2008	Feb 2014	2	-	Y		Jan 2008
Launch Services ^(†)		2010	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Nov 2009	Jan 2012	3	-	Y		Jan 2009
Launch Services ^(†)		2011	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Nov 2010	Jul 2013	3	-	Y		Jan 2010
Launch Services ^(†)		2012	United Launch Alliance (ULA)/SpaceX / CO/CA	Various	SMC, LA AFB, CA	Jan 2012	Jan 2014	5	-	Y		Jan 2012
Launch Services ^(†)		2013	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Oct 2012	Oct 2014	4	143.459	Y		Mar 2012
Launch Services ^(†)		2014	United Launch Alliance (ULA) / CO	SS / FFP	SMC, LA AFB, CA	Dec 2013	Dec 2015	5	145.219	Y		Mar 2012
Launch Services ^(†)		2015	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2014	Oct 2016	3	155.557	Y		Mar 2012
Launch Services ^(†)		2016	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2015	Oct 2017	4	126.852	Y		Mar 2012
Launch Services ^(†)		2017	United Launch Alliance (ULA)/New Entrant / CO/TBD	Various	SMC, LA AFB, CA	Oct 2016	Oct 2018	5	132.286	Y		Mar 2012
Launch Services ^(†)		2018	TBD / TBD	C / TBD	SMC, LA AFB, CA	Oct 2017	Oct 2019	4	167.171	Y		Dec 2016
Launch Services ^(†)		2019	TBD / TBD	C / TBD	SMC, LA AFB, CA	Oct 2018	Oct 2020	5	228.072	Y		Dec 2016

^(†) indicates the presence of a P-21

Remarks:

All launch services will usually be ordered 24 months prior to the scheduled launch. Unit costs for Launch Service vary due to the mix (medium through heavy) of vehicles in each year and/or lot.

In Fiscal Year 2012, the Air Force identified an EELV-class mission, STP-2, as an onramp opportunity for uncertified EELV New Entrants to demonstrate capability towards certification. This EELV funded launch service is being procured through the Orbital/Sub-orbital Program (OSP-3) contract which was awarded to Space X.

In Fiscal Year 2015 - 2017 the Air Force intends to compete up to seven launch services (includes NRO) if one or more New Entrants are certified. If competition is not viable at the time of need, missions will be awarded to the incumbent.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force																		Date: March 2014											
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1										P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)										Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)									

Cost Elements (Units in Each)						Fiscal Year 2009													Fiscal Year 2010															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2008	BAL DUE AS OF 1 OCT	Calendar Year 2009													Calendar Year 2010														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			
Launch Services																																		
Prior Years Deliveries: 19																																		
1		2009	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
1		2010	AF ⁽¹⁾	3	-	3																												3
1		2011	AF ⁽²⁾	3	-	3																												3
1		2013	AF	4	-	4																												4
1		2014	AF	5	-	5																												5
2		2012	AF	5	-	5																												5
3		2015	AF	3	-	3																												3
3		2016	AF	4	-	4																												4
3		2017	AF	5	-	5																												5
4		2018	AF	4	-	4																												4
4		2019	AF	5	-	5																												5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1										P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)										Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)									

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2011															Fiscal Year 2012																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011															Calendar Year 2012														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Launch Services																																				
Prior Years Deliveries: 19																																				
1	2009	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2				
1	2010	AF ⁽¹⁾		3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	1				
1	2011	AF ⁽²⁾		3	-	3		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3					
1	2013	AF		4	-	4																									4					
1	2014	AF		5	-	5																									5					
2	2012	AF		5	-	5																-	-	-	-	-	-	-	-	-	5					
3	2015	AF		3	-	3																									3					
3	2016	AF		4	-	4																									4					
3	2017	AF		5	-	5																									5					
4	2018	AF		4	-	4																									4					
4	2019	AF		5	-	5																									5					
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force																						Date: March 2014																	
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1												P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)										Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)																	
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013													Fiscal Year 2014																				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								
Launch Services																																							
Prior Years Deliveries: 19																																							
1	2009	AF		2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1	
1	2010	AF ⁽¹⁾		3	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2011	AF ⁽²⁾		3	-	3	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
1	2013	AF		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
1	2014	AF		5	-	5																																5	
2	2012	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
3	2015	AF		3	-	3																																	3
3	2016	AF		4	-	4																																	4
3	2017	AF		5	-	5																																	5
4	2018	AF		4	-	4																																	4
4	2019	AF		5	-	5																																	5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L								

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force															Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1										P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)										Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015															Fiscal Year 2016																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015															Calendar Year 2016															
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						
Launch Services																																					
Prior Years Deliveries: 19																																					
1	2009	AF		2	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1	2010	AF ⁽¹⁾		3	3	-																															
1	2011	AF ⁽²⁾		3	2	1	-	-	1																												
1	2013	AF		4	-	4	3	-	-	-	-	-	-	-	-	-	-	-	-	1																	
1	2014	AF		5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
2	2012	AF		5	2	3	-	-	-	-	-	1	-	-	-	1	1																				
3	2015	AF		3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	
3	2016	AF		4	-	4																														4	
3	2017	AF		5	-	5																														5	
4	2018	AF		4	-	4																														4	
4	2019	AF		5	-	5																														5	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L						

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force													Date: March 2014																			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1						P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)													Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)													

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017													Fiscal Year 2018														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
Launch Services																																	
Prior Years Deliveries: 19																																	
	1	2009	AF	2	2	-																											
	1	2010	AF ⁽¹⁾	3	3	-																											
	1	2011	AF ⁽²⁾	3	3	-																											
	1	2013	AF	4	4	-																											
	1	2014	AF	5	4	1																											
	2	2012	AF	5	5	-																											
	3	2015	AF	3	-	3																											
	3	2016	AF	4	-	4																											
	3	2017	AF	5	-	5																											
	4	2018	AF	4	-	4																											
	4	2019	AF	5	-	5																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force																						Date: March 2014														
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1										P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)										Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)																
Cost Elements (Units in Each)						Fiscal Year 2019										Fiscal Year 2020																				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					
Launch Services																																				
Prior Years Deliveries: 19																																				
1	2009	AF		2	2	-																														
1	2010	AF ⁽¹⁾		3	3	-																														
1	2011	AF ⁽²⁾		3	3	-																														
1	2013	AF		4	4	-																														
1	2014	AF		5	5	-																														
2	2012	AF		5	5	-																														
3	2015	AF		3	3	-																														
3	2016	AF		4	4	-																														
3	2017	AF		5	-	5	5																													
4	2018	AF		4	-	4																														
4	2019	AF		5	-	5																														5
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L					

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1		P-1 Line Item Number / Title: MSEELV / Evolved Expendable Launch Veh(Space)
		Item Number / Title [DODIC]: - / Evolved Expendable Launch Veh(Space)

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	United Launch Alliance (ULA) - CO	1.00	10.00	10.00	-	-	-	-	-	-	1	25	26
2	United Launch Alliance (ULA)/SpaceX - CO/CA	1.00	8.00	10.00	-	-	-	-	-	1	4	25	29
3	United Launch Alliance (ULA)/New Entrant - CO/TBD	-	8.00	10.00	-	1	25	26	-	-	-	-	-
4	TBD - TBD	1.00	8.00	10.00	-	1	25	26	1	-	-	-	-

Remarks:

In FY 2012 the Air Force identified an EELV-class mission, STP-2, as onramp opportunity for prospective, uncertified EELV New Entrants to demonstrate capability towards certification. This EELV funded launch service is being procured through the Orbital/Sub-orbital Program (OSP-3) contract.

In FY 2013 the Air Force funded various SV and LV contractors for New Entrant Integration.

In Fiscal Year 2015 - 2017 the Air Force intends to compete up to seven launch services (includes NRO) if one or more New Entrants are certified. If competition is not viable at the time of need, missions will be awarded to the incumbent.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

Footnotes:

(1) Prior Year contracts with undelivered assets have all deliveries occurring before Oct 2012 loaded in the month of first delivery.

(2) Reference footnote (1)

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
MSSBIR / SBIR High (Space)

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

Line Item MDAP/MAIS Code: 210 **Item MDAP/MAIS Code(s):**

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO [#]	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4	2	-	-	-	-	-	-	-	-	-	6
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,456.322	879.085	524.587	450.884	-	450.884	434.162	384.134	984.178	100.074	220.174	7,433.600
Less PY Advance Procurement (<i>\$ in Millions</i>)	723.278	486.814	-	-	-	-	-	-	-	-	-	1,210.092
Net Procurement (P1) (<i>\$ in Millions</i>)	2,733.044	392.271	524.587	450.884	-	450.884	434.162	384.134	984.178	100.074	220.174	6,223.508
Plus CY Advance Procurement (<i>\$ in Millions</i>)	1,210.092	-	-	-	-	-	-	-	-	-	-	1,210.092
Total Obligation Authority (<i>\$ in Millions</i>)	3,943.136	392.271	524.587	450.884	-	450.884	434.162	384.134	984.178	100.074	220.174	7,433.600

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

Initial Spares (<i>\$ in Millions</i>)	0.000	-	-	-	-	-	-	-	-	-	-	***
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	864.081	439.543	-	-	-	-	-	-	-	-	-	1,238.933

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Note 1: This P-40 describes SBIRS funding in PE0305915F. The associated RDT&E funding is in RDT&E, AF PE 0604441F.

Note 2: The flyaway unit cost is not included on the P-40 exhibit because there are multiple P-5 Cost Analysis exhibits.

Description:

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

SBIRS GEO-3 and 4 satellites are derivatives of the first two GEO satellites which were delivered on the SBIRS Engineering and Manufacturing Development (EMD) contract (RDT&E funded). The GEO-3 and 4 satellite production efforts are necessary to meet constellation requirements. In December 2008, the Department approved the procurement of GEO-3 and 4 satellites and the HEO-3 and 4 payloads using a Cost-Plus contract.

GEO-5 and 6 satellites are planned as derivatives of the GEO-3 and 4 satellites and will be replacements for GEOs 1 and 2. The Acquisition Strategy to procure GEO 5 and 6 was approved on 26 Feb 2012. The subsequent Defense Acquisition Board resulted in a 24 Aug 12 Acquisition Decision Memorandum authorizing release of the production Request For Proposal. A three phased contract approach first awarded non-recurring engineering and parts obsolescence using advanced procurement funds on 10 Sep 2012. This was followed by the award of long lead items on 19 Feb 2013. Phase three will award full production of the two satellites; award is anticipated in March 2014. Advance Procurement for GEO 5 and 6 was programmed in FY11 and FY12.

GEO-5 and 6 will be procured through the Department of Defense Efficient Space Procurement (ESP) approach, which seeks stable production and strategic sub-tier management through the block buy of space vehicles employing fixed-priced contracting. The SBIRS block buy of two satellites enables savings by reducing the effect of obsolescence and production breaks. Additionally, ESP seeks cost efficiencies with the prime and subcontractor team through block buys and a healthy space industrial base.

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force **Date:** March 2014

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

P-1 Line Item Number / Title:
MSSBIR / SBIR High (Space)

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

Line Item MDAP/MAIS Code: 210 **Item MDAP/MAIS Code(s):**

FY15 continues the incremental funding of the GEO 5-6 block buy. The FY13 NDAA authorizes six years of incremental funding and limits the incrementally funded contract obligation to \$3,900M. The years of incremental funding are FY13-18. Advance procurement was appropriated in FY11 and FY12. GEO 5-6 advance procurement and incremental funding are attributed to FY13 for the purposes of identifying full funding for procurement end items. Each year of appropriation FY13-18 is in two parts, the incrementally funded contract amount and annual program support costs. The incrementally funded amount complies with the NDAA cap.

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

To-complete costs are zero for SBIRS GEO 3-4 per the SBIRS Service Cost Position (SCP) dated April 14, 2011. To-complete costs for GEOs 5-6 are based on continuing Program Office support through satellite delivery.

Exhibits Schedule		ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item - GEO 3-4	P-5, P-5a, P-21		1,222.294	2	2,444.588	-	-	50.097	-	-	115.284	-	-	95.189	-	-	-	-	-	95.189
Item - GEO 5-6	P-5, P-5a, P-21		-	-	0.000	397.469	2	794.937	-	-	360.667	-	-	318.450	-	-	-	-	-	318.450
Item - HEO 3-4	P-5, P-5a, P-21		505.867	2	1,011.734	-	-	34.051	-	-	48.636	-	-	37.245	-	-	-	-	-	37.245
Total Gross/Weapon System Cost			864.081	4	3,456.322	439.543	2	879.085	-	-	524.587	-	-	450.884	-	-	-	-	-	450.884

Exhibits Schedule		ID CD	FY 2016			FY 2017			FY 2018			FY 2019			To Complete			Total				
Title*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)		
Item - GEO 3-4	P-5, P-5a, P-21		-	-	45.055	-	-	76.277	-	-	28.152	-	-	-	-	-	-	-	1,427.321	2	2,854.642	
Item - GEO 5-6	P-5, P-5a, P-21		-	-	378.671	-	-	286.963	-	-	948.419	-	-	100.074	-	-	220.174	-	-	1,704.178	2	3,408.355
Item - HEO 3-4	P-5, P-5a, P-21		-	-	10.436	-	-	20.894	-	-	7.607	-	-	-	-	-	-	-	585.302	2	1,170.603	
Total Gross/Weapon System Cost			-	-	434.162	-	-	384.134	-	-	984.178	-	-	100.074	-	-	220.174	1,238.933	6	7,433.600		

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2015 Air Force		Date: March 2014
Appropriation / Budget Activity / Budget Sub Activity: 3020F: Missile Procurement, Air Force / BA 05: Other Support / BSA 1: Space Programs		P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604441F
Line Item MDAP/MAIS Code: 210	Item MDAP/MAIS Code(s):	
FY15 funding provides for continued procurement of the GEO-5 and 6 satellites, and launch and checkout activities for GEO 3/4 and HEO 3/4; continues Program Office and related support activities to include Systems Engineering and Technical Assistance (SETA) for technical analysis and verification of contractor performance; and continues enterprise systems engineering and integration (SE&I) which provides intra- and inter-program requirements development, enterprise master planning, validation and verification, specialty engineering, and architecture development.		

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)						Item Number / Title [DODIC]: - / GEO 3-4			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	2,444.588	50.097	115.284	95.189	-	95.189	45.055	76.277	28.152	-	-	2,854.642
Less PY Advance Procurement (\$ in Millions)	545.127	-	-	-	-	-	-	-	-	-	-	545.127
Net Procurement (P1) (\$ in Millions)	1,899.461	50.097	115.284	95.189	-	95.189	45.055	76.277	28.152	-	-	2,309.515
Plus CY Advance Procurement (\$ in Millions)	545.127	-	-	-	-	-	-	-	-	-	-	545.127
Total Obligation Authority (\$ in Millions)	2,444.588	50.097	115.284	95.189	-	95.189	45.055	76.277	28.152	-	-	2,854.642

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	1,222.294	-	-	-	-	-	-	-	-	-	-	1,427.321

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GEO 3-4 Hardware ^(†)	A	704.401	2	1,408.801	-	-	0.710	-	-	12.133	-	-	11.471	-	-	-	-	-	11.471
GEO 3-4 Integration and Assembly	A	-	-	458.520	-	-	11.901	-	-	63.307	-	-	42.370	-	-	-	-	-	42.370
GEO 3-4 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	25.248	-	-	-	-	-	6.489	-	-	7.875	-	-	-	-	-	7.875
<i>Subtotal: Recurring Cost</i>		-	-	1,892.569	-	-	12.611	-	-	81.929	-	-	61.716	-	-	-	-	-	61.716
Non Recurring Cost																			
GEO 3-4 Obsolescence Non-Recurring	A	-	-	437.696	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEO 3-4 Launch Vehicle and Range Integration	A	-	-	0.970	-	-	3.811	-	-	21.217	-	-	2.651	-	-	-	-	-	2.651
<i>Subtotal: Non Recurring Cost</i>		-	-	438.666	-	-	3.811	-	-	21.217	-	-	2.651	-	-	-	-	-	2.651
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	2,331.235	-	-	16.422	-	-	103.146	-	-	64.367	-	-	-	-	-	64.367
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GEO 3-4 Launch Ops & Checkout		-	-	1.500	-	-	16.724	-	-	-	-	-	16.891	-	-	-	-	-	16.891
<i>Subtotal: Checkout and Launch -</i>		-	-	1.500	-	-	16.724	-	-	-	-	-	16.891	-	-	-	-	-	16.891

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 3-4

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>CheckoutAndLaunch Cost Element Category Cost</i>																			
Support - Support Cost Element Category Cost																			
GEO 3-4 Other Support		-	-	20.231	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEO 3-4 FFRDC		-	-	47.546	-	-	7.722	-	-	-	-	-	-	-	-	-	-	-	-
GEO 3-4 Advisory and Assistance Services (A&AS) (PMA)		-	-	41.766	-	-	8.708	-	-	11.120	-	-	12.750	-	-	-	-	-	12.750
GEO 3-4 Program Support (PMA: Travel, Supplies, etc.)		-	-	2.310	-	-	0.521	-	-	1.018	-	-	1.181	-	-	-	-	-	1.181
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	111.853	-	-	16.951	-	-	12.138	-	-	13.931	-	-	-	-	-	13.931
Gross/Weapon System Cost		1,222.294	2	2,444.588	-	-	50.097	-	-	115.284	-	-	95.189	-	-	-	-	-	95.189

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
<i>Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
Recurring Cost																			
GEO 3-4 Hardware ^(†)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	716.558	2	1,433.115
GEO 3-4 Integration and Assembly	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	576.098
GEO 3-4 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	11.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	51.301
<i>Subtotal: Recurring Cost</i>		-	-	11.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,060.514
Non Recurring Cost																			
GEO 3-4 Obsolescence Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	437.696
GEO 3-4 Launch Vehicle and Range Integration	A	-	-	3.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32.348
<i>Subtotal: Non Recurring Cost</i>		-	-	3.699	-	-	-	-	-	-	-	-	-	-	-	-	-	-	470.044
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	15.388	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,530.558
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:**
- / GEO 3-4

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)	
GEO 3-4 Launch Ops & Checkout		-	-	29.234	-	-	76.277	-	-	28.152	-	-	-	-	-	-	-	-	168.778	
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	29.234	-	-	76.277	-	-	28.152	-	-	-	-	-	-	-	-	168.778	
Support - Support Cost Element Category Cost																				
GEO 3-4 Other Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20.231	
GEO 3-4 FFRDC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	55.268	
GEO 3-4 Advisory and Assistance Services (A&AS) (PMA)		-	-	0.433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	74.777	
GEO 3-4 Program Support (PMA: Travel, Supplies, etc.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5.030	
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	0.433	-	-	-	-	-	-	-	-	-	-	-	-	-	-	155.306	
Gross/Weapon System Cost		-	-	45.055	-	-	76.277	-	-	28.152	-	-	-	-	-	-	-	1,427.321	2	2,854.642

Remarks:
Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$2,732.4M complies with FY13 NDAA limiting contract cost to \$3,900M.

The FY13 gross weapon system cost includes advance procurement amount of \$243.314M appropriated in FY11 and \$243.500M appropriated in FY12.

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 3-4
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GEO 3-4 Hardware ^(†)		2009 (1)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Mar 2008	Sep 2015	1	1,918.906	Y		Jul 2007
GEO 3-4 Hardware ^(†)		2011 (2)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Jul 2009	Sep 2016	1	935.734	Y		Jul 2007

^(†) indicates the presence of a P-21

Remarks:

Unit costs include space vehicle launch operations, checkout support, contractor facility support essential to launch operations & satellite/qualification software, all costs required to reach operational acceptance, and other government costs.

Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4.

HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4.

GEO 5-6 Date of First Delivery are January 2020 & January 2021 respectively. (Dates are approximate pending contract award.)

Footnotes:

⁽¹⁾ GEO-3 Satellite

⁽²⁾ GEO-4 Satellite

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2008													Fiscal Year 2009												
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008													Calendar Year 2009												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
GEO 3-4 Hardware																																
	1	2009	AF	1	-	1																									1	
	1	2011	AF	1	-	1																									1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 3-4

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2010												Fiscal Year 2011														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GEO 3-4 Hardware																																
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012													Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
GEO 3-4 Hardware																																
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015															
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		
GEO 3-4 Hardware																																	
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 3-4

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GEO 3-4 Hardware																															
	1	2009	AF	1	1	-																									
	1	2011	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	1												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 3-4
---	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	2.00	-	10	87	97	-	-	-	-

Remarks:

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

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014			
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)						Item Number / Title [DODIC]: - / GEO 5-6			

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	2	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	794.937	360.667	318.450	-	318.450	378.671	286.963	948.419	100.074	220.174	3,408.355
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	486.814	-	-	-	-	-	-	-	-	-	486.814
Net Procurement (P1) (<i>\$ in Millions</i>)	0.000	308.123	360.667	318.450	-	318.450	378.671	286.963	948.419	100.074	220.174	2,921.541
Plus CY Advance Procurement (<i>\$ in Millions</i>)	486.814	-	-	-	-	-	-	-	-	-	-	486.814
Total Obligation Authority (<i>\$ in Millions</i>)	486.814	308.123	360.667	318.450	-	318.450	378.671	286.963	948.419	100.074	220.174	3,408.355

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

Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	397.469	-	-	-	-	-	-	-	-	-	1,704.178

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GEO 5-6 Hardware ^(†)	A	-	-	0.000	833.129	2	1,666.257	-	-	231.487	-	-	207.248	-	-	-	-	-	207.248
GEO 5-6 Integration and Assembly	A	-	-	0.000	-	-	430.548	-	-	14.337	-	-	10.952	-	-	-	-	-	10.952
FY14 Incremental Funding	A	-	-	0.000	-	-	-245.824	-	-	-	-	-	-	-	-	-	-	-	-
FY15 Incremental Funding	A	-	-	0.000	-	-	-218.200	-	-	-	-	-	-	-	-	-	-	-	-
FY16 Incremental Funding	A	-	-	0.000	-	-	-283.654	-	-	-	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding	A	-	-	0.000	-	-	-187.917	-	-	-	-	-	-	-	-	-	-	-	-
FY18 Incremental Funding	A	-	-	0.000	-	-	-669.330	-	-	-	-	-	-	-	-	-	-	-	-
GEO 5-6 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Recurring Cost</i>		-	-	<i>0.000</i>	-	-	<i>491.880</i>	-	-	<i>245.824</i>	-	-	<i>218.200</i>	-	-	-	-	-	<i>218.200</i>
Non Recurring Cost																			
GEO 5-6 Obsolescence Non-Recurring	A	-	-	0.000	-	-	461.824	-	-	77.942	-	-	59.461	-	-	-	-	-	59.461
FY14 Incremental Funding	A	-	-	-	-	-	-77.942	-	-	-	-	-	-	-	-	-	-	-	-

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:**
- / GEO 5-6

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
FY15 Incremental Funding	A	-	-	-	-	-	-59.461	-	-	-	-	-	-	-	-	-	-	-	-
FY16 Incremental Funding	A	-	-	-	-	-	-25.508	-	-	-	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding	A	-	-	-	-	-	-13.235	-	-	-	-	-	-	-	-	-	-	-	-
FY18 Incremental Funding	A	-	-	-	-	-	-4.712	-	-	-	-	-	-	-	-	-	-	-	-
GEO 5-6 Launch Vehicle and Range Integration	A	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>		-	-	0.000	-	-	280.966	-	-	77.942	-	-	59.461	-	-	-	-	-	59.461
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	0.000	-	-	772.846	-	-	323.766	-	-	277.661	-	-	-	-	-	277.661
<i>Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
GEO 5-6 Launch Ops & Checkout		-	-	-	-	-	173.791	-	-	-	-	-	-	-	-	-	-	-	-
FY17 Incremental Funding		-	-	-	-	-	-1.247	-	-	-	-	-	-	-	-	-	-	-	-
FY18 Incremental Funding		-	-	-	-	-	-172.544	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Support - Support Cost Element Category Cost</i>																			
GEO 5-6 Other Support		-	-	0.000	-	-	7.600	-	-	9.200	-	-	7.849	-	-	-	-	-	7.849
GEO 5-6 FFRDC		-	-	0.000	-	-	14.460	-	-	26.634	-	-	32.940	-	-	-	-	-	32.940
GEO 5-6 Advisory and Assistance Services (A&AS) (PMA)		-	-	0.000	-	-	0.031	-	-	1.067	-	-	-	-	-	-	-	-	-
GEO 5-6 Program Support (PMA: Travel, Supplies, etc.)		-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	0.000	-	-	22.091	-	-	36.901	-	-	40.789	-	-	-	-	-	40.789
Gross/Weapon System Cost		-	-	0.000	397.469	2	794.937	-	-	360.667	-	-	318.450	-	-	-	-	-	318.450

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force															Date: March 2014				
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1								P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)							Item Number / Title [DODIC]: - / GEO 5-6				
Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
GEO 5-6 Hardware ^(†)	A	-	-	260.428	-	-	156.644	-	-	335.368	-	-	-	-	-	-	1,428.716	2	2,857.432
GEO 5-6 Integration and Assembly	A	-	-	23.226	-	-	31.273	-	-	333.962	-	-	-	-	-	-	-	-	844.298
FY14 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-245.824
FY15 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-218.200
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-283.654
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-187.917
FY18 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-669.330
GEO 5-6 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	-	-	-	15.462	-	-	19.970	-	-	18.320	-	-	40.883	-	-	94.635
Subtotal: Recurring Cost		-	-	283.654	-	-	203.379	-	-	689.300	-	-	18.320	-	-	40.883	-	-	2,191.440
Non Recurring Cost																			
GEO 5-6 Obsolescence Non-Recurring	A	-	-	25.508	-	-	13.235	-	-	4.712	-	-	-	-	-	-	-	-	642.682
FY14 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-77.942
FY15 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-59.461
FY16 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-25.508
FY17 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-13.235
FY18 Incremental Funding	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-4.712
GEO 5-6 Launch Vehicle and Range Integration	A	-	-	-	-	-	1.937	-	-	1.622	-	-	4.807	-	-	7.256	-	-	15.622
Subtotal: Non Recurring Cost		-	-	25.508	-	-	15.172	-	-	6.334	-	-	4.807	-	-	7.256	-	-	477.446
Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost		-	-	309.162	-	-	218.551	-	-	695.634	-	-	23.127	-	-	48.139	-	-	2,668.886
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
GEO 5-6 Launch Ops & Checkout		-	-	-	-	-	1.247	-	-	172.544	-	-	-	-	-	-	-	-	347.582

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force													Date: March 2014						
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1						P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)						Item Number / Title [DODIC]: - / GEO 5-6							

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
FY17 Incremental Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-1.247
FY18 Incremental Funding		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-172.544
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	-	-	-	1.247	-	-	172.544	-	-	-	-	-	-	-	-	173.791
Support - Support Cost Element Category Cost																			
GEO 5-6 Other Support		-		8.124	-	-	8.408	-	-	8.702	-	-	3.377	-	-	7.871	-	-	61.131
GEO 5-6 FFRDC		-	-	33.966	-	-	32.893	-	-	41.654	-	-	50.709	-	-	52.484	-	-	285.740
GEO 5-6 Advisory and Assistance Services (A&AS) (PMA)		-	-	25.126	-	-	23.431	-	-	27.210	-	-	19.240	-	-	103.607	-	-	199.712
GEO 5-6 Program Support (PMA: Travel, Supplies, etc.)		-	-	2.293	-	-	2.433	-	-	2.675	-	-	3.621	-	-	8.073	-	-	19.095
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	69.509	-	-	67.165	-	-	80.241	-	-	76.947	-	-	172.035	-	-	565.678
Gross/Weapon System Cost		-	-	378.671	-	-	286.963	-	-	948.419	-	-	100.074	-	-	220.174	1,704.178	2	3,408.355

Remarks:

Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$2,732.4M complies with FY13 NDAA limiting contract cost to \$3,900M.

The FY13 gross weapon system cost includes advance procurement amount of \$243.314M appropriated in FY11 and \$243.500M appropriated in FY12.

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 5-6
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
GEO 5-6 Hardware ^(†)		2013 (3)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Mar 2014	Jan 2020	2	1,704.178	Y		Dec 2012

^(†) indicates the presence of a P-21

Remarks:

Unit costs include space vehicle launch operations, checkout support, contractor facility support essential to launch operations & satellite/qualification software, all costs required to reach operational acceptance, and other government costs.

Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4.

HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4.

GEO 5-6 Date of First Delivery are January 2020 & January 2021 respectively. (Dates are approximate pending contract award.)

Footnotes:

⁽³⁾ GEO-5 and 6 Satellites

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GEO 5-6 Hardware																															
	1	2013	AF	2	-	2																							2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
GEO 5-6 Hardware																															
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GEO 5-6 Hardware																															
	1	2013	AF	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / GEO 5-6

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
GEO 5-6 Hardware																															
	1	2013	AF	2	-	2	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / GEO 5-6
---	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	2.00	-	6	71	77	-	-	-	-

Remarks:

SBIRS GEO-5 is scheduled for delivery in January 2020. SBIRS GEO-6 is scheduled for delivery in January 2021.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.

Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force										Date: March 2014		
Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1				P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)						Item Number / Title [DODIC]: - / HEO 3-4		

Resource Summary	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO#	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	To Complete	Total
Procurement Quantity (Units in Each)	2	-	-	-	-	-	-	-	-	-	-	2
Gross/Weapon System Cost (\$ in Millions)	1,011.734	34.051	48.636	37.245	-	37.245	10.436	20.894	7.607	-	-	1,170.603
Less PY Advance Procurement (\$ in Millions)	178.151	-	-	-	-	-	-	-	-	-	-	178.151
Net Procurement (P1) (\$ in Millions)	833.583	34.051	48.636	37.245	-	37.245	10.436	20.894	7.607	-	-	992.452
Plus CY Advance Procurement (\$ in Millions)	178.151	-	-	-	-	-	-	-	-	-	-	178.151
Total Obligation Authority (\$ in Millions)	1,011.734	34.051	48.636	37.245	-	37.245	10.436	20.894	7.607	-	-	1,170.603

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	505.867	-	-	-	-	-	-	-	-	-	-	585.302

The FY 2015 OCO Request will be submitted at a later date.

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 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)
Space Vehicle - SpaceVehicle Cost Element Category Cost																			
Recurring Cost																			
HEO 3-4 Hardware ^(†)	A	107.601	2	215.202	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Integration and Assembly	A	-	-	356.944	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	10.821	-	-	-	-	-	6.685	-	-	6.827	-	-	-	-	-	6.827
<i>Subtotal: Recurring Cost</i>		-	-	582.967	-	-	-	-	-	6.685	-	-	6.827	-	-	-	-	-	6.827
Non Recurring Cost																			
HEO 3-4 Obsolescence Non-Recurring	A	-	-	137.146	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Launch Vehicle and Range Integration	A	-	-	0.413	-	-	4.551	-	-	13.962	-	-	2.299	-	-	-	-	-	2.299
<i>Subtotal: Non Recurring Cost</i>		-	-	137.559	-	-	4.551	-	-	13.962	-	-	2.299	-	-	-	-	-	2.299
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>		-	-	720.526	-	-	4.551	-	-	20.647	-	-	9.126	-	-	-	-	-	9.126
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
HEO Host Accommodation		-	-	230.452	-	-	1.700	-	-	2.285	-	-	2.855	-	-	-	-	-	2.855
HEO 3-4 Launch Ops & Checkout		-	-	11.057	-	-	18.532	-	-	13.199	-	-	13.187	-	-	-	-	-	13.187

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / HEO 3-4

Cost Elements	ID CD	Prior Years			FY 2013			FY 2014			FY 2015 Base			FY 2015 OCO			FY 2015 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>																			
		-	-	241.509	-	-	20.232	-	-	15.484	-	-	16.042	-	-	-	-	-	16.042
<i>Support - Support Cost Element Category Cost</i>																			
HEO 3-4 Other Support		-	-	8.671	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 FFRDC		-	-	21.314	-	-	4.222	-	-	-	-	-	-	-	-	-	-	-	-
HEO 3-4 Advisory and Assistance Services (A&AS) (PMA)		-	-	18.724	-	-	4.761	-	-	11.457	-	-	11.054	-	-	-	-	-	11.054
HEO 3-4 Program Support (PMA: Travel, Supplies, etc.)		-	-	0.990	-	-	0.285	-	-	1.048	-	-	1.023	-	-	-	-	-	1.023
<i>Subtotal: Support - Support Cost Element Category Cost</i>																			
		-	-	49.699	-	-	9.268	-	-	12.505	-	-	12.077	-	-	-	-	-	12.077
Gross/Weapon System Cost		505.867	2	1,011.734	-	-	34.051	-	-	48.636	-	-	37.245	-	-	-	-	-	37.245

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
<i>Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
<i>Recurring Cost</i>																			
HEO 3-4 Hardware ^(†)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	107.601	2	215.202
HEO 3-4 Integration and Assembly	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	356.944
HEO 3-4 Enterprise Systems Engineering & Integration (SE&I)	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24.333
<i>Subtotal: Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	596.479
<i>Non Recurring Cost</i>																			
HEO 3-4 Obsolescence Non-Recurring	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	137.146
HEO 3-4 Launch Vehicle and Range Integration	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21.225
<i>Subtotal: Non Recurring Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	158.371
<i>Subtotal: Space Vehicle - SpaceVehicle Cost Element Category Cost</i>																			
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	754.850

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:**
- / HEO 3-4

Cost Elements	ID CD	FY 2016			FY 2017			FY 2018			FY 2019			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)
Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost																			
HEO Host Accommodation		-	-	2.928	-	-	2.991	-	-	-	-	-	-	-	-	-	-	-	243.211
HEO 3-4 Launch Ops & Checkout		-	-	7.508	-	-	17.903	-	-	7.607	-	-	-	-	-	-	-	-	88.993
<i>Subtotal: Checkout and Launch - CheckoutAndLaunch Cost Element Category Cost</i>		-	-	10.436	-	-	20.894	-	-	7.607	-	-	-	-	-	-	-	-	332.204
Support - Support Cost Element Category Cost																			
HEO 3-4 Other Support		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8.671
HEO 3-4 FFRDC		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25.536
HEO 3-4 Advisory and Assistance Services (A&AS) (PMA)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	45.996
HEO 3-4 Program Support (PMA: Travel, Supplies, etc.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3.346
<i>Subtotal: Support - Support Cost Element Category Cost</i>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83.549
Gross/Weapon System Cost		-	-	10.436	-	-	20.894	-	-	7.607	-	-	-	-	-	-	585.302	2	1,170.603

Remarks:

Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

For GEO 5-6: The incrementally funded amount includes the above Total Space Vehicle Cost (less: SE&I and Launch Vehicle & Range Integration) and Launch Ops & Checkout Cost. Total incrementally funded amount of \$2,732.4M complies with FY13 NDAA limiting contract cost to \$3,900M.

The FY13 gross weapon system cost includes advance procurement amount of \$243.314M appropriated in FY11 and \$243.500M appropriated in FY12.

(t) indicates the presence of a P-5a

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / HEO 3-4
---	--	--

Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ M)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
HEO 3-4 Hardware ^(†)		2009 (4)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Mar 2008	Jun 2013	1	750.019	Y		Jul 2007
HEO 3-4 Hardware ^(†)		2010 (5)	Lockheed Martin Space Systems / Sunnyvale, CA	SS / BA	SMC, LA AFB, CA	Jul 2009	Apr 2015	1	420.584	Y		Jul 2007

^(†) indicates the presence of a P-21

Remarks:

Unit costs include space vehicle launch operations, checkout support, contractor facility support essential to launch operations & satellite/qualification software, all costs required to reach operational acceptance, and other government costs.

Unit costs for GEOs 3&4 and HEOs 3&4 reflect the documented April 2011 SBIRS Service Cost Position (SCP) less contract efficiencies. Unit costs for GEOs 5&6 are based on the Office of the Secretary of Defense (OSD) Cost Assessment & Program Evaluation (CAPE) Independent Cost Estimate as adjusted based on receipt of the fixed price proposal.

GEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (GEO-3 & 4). It therefore has a higher unit price than GEO-4.

HEO-3 (FY2009) is burdened by the non-recurring engineering for obsolescence and the majority of Systems Engineering & Program Management (SEPM) costs for the follow-on production contract (HEO-3 & 4). It therefore has a higher unit price than HEO-4.

GEO 5-6 Date of First Delivery are January 2020 & January 2021 respectively. (Dates are approximate pending contract award.)

Footnotes:

⁽⁴⁾ HEO-3 Payload

⁽⁵⁾ HEO-4 Payload

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / HEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2008												Fiscal Year 2009													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2007	BAL DUE AS OF 1 OCT	Calendar Year 2008												Calendar Year 2009												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
HEO 3-4 Hardware																															
	1	2009	AF	1	-	1																							1		
	1	2010	AF	1	-	1																							1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / HEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2010												Fiscal Year 2011																
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2009	BAL DUE AS OF 1 OCT	Calendar Year 2010												Calendar Year 2011												B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
HEO 3-4 Hardware																																		
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L			

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / HEO 3-4
---	--	--

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
HEO 3-4 Hardware																															
	1	2009	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force **Date:** March 2014

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1 **P-1 Line Item Number / Title:** MSSBIR / SBIR High (Space) **Item Number / Title [DODIC]:** - / HEO 3-4

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015													
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014												Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
HEO 3-4 Hardware																															
	1	2009	AF	1	1	-																							-		
	1	2010	AF	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2015 Air Force	Date: March 2014
---	-------------------------

Appropriation / Budget Activity / Budget Sub Activity: 3020F / 05 / 1	P-1 Line Item Number / Title: MSSBIR / SBIR High (Space)	Item Number / Title [DODIC]: - / HEO 3-4
---	--	--

MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin Space Systems - Sunnyvale, CA	-	-	2.00	-	10	70	80	-	-	-	-

Remarks:
SBIRS HEO-3 was delivered in June 2013. SBIRS HEO-4 is scheduled for delivery in April 2015.

The first non-gray cell in the Delivery Schedule indicates the Contract Award Date.
 Note: 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 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand).If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).