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

June 2014



Air Force

Justification Book Volume 1 of 1

Missile Procurement, Air Force

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Air Force • Amended Budget Estimates FY 2015 • Procurement

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Department of the Air Force
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Jun 2014

Appropriation: **Missile Procurement, Air Force**

<u>Budget Activity</u>	<u>FY 2013 (Base & OCO)</u>	<u>FY 2014 Base Enacted</u>	<u>FY 2014 OCO Enacted</u>	<u>FY 2014 Total Enacted</u>
01. Ballistic Missiles	25,094	38,940		38,940
02. Other Missiles	588,170	772,260	24,200	796,460
03. Modification of Inservice Missiles	96,778	33,329		33,329
04. Spares and Repair Parts	74,275	72,080		72,080
05. Other Support	4,059,415	3,407,928		3,407,928
Total Missile Procurement, Air Force	4,843,732	4,324,537	24,200	4,348,737

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Department of the Air Force
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Jun 2014

Appropriation: **Missile Procurement, Air Force**

<u>Budget Activity</u>	FY 2015 <u>Base</u>	FY 2015 <u>OCO</u>	FY 2015 <u>Total</u>
01. Ballistic Missiles	80,187		80,187
02. Other Missiles	905,238	114,939	1,020,177
03. Modification of Inservice Missiles	52,057		52,057
04. Spares and Repair Parts	87,366		87,366
05. Other Support	3,565,658		3,565,658
Total Missile Procurement, Air Force	4,690,506	114,939	4,805,445

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Department of the Air Force
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Jun 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		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ballistic Missiles</u>											
Missile Replacement Equipment - Ballistic											
1	Missile Replacement Eq-Ballistic	A		25,094		38,940				38,940	U
Total Ballistic Missiles				25,094		38,940				38,940	
<u>Budget Activity 02: Other Missiles</u>											
Tactical											
2	JASSM	A	233	230,192	187	271,151			187	271,151	U
3	Joint Air-Surface Standoff Missile										U
4	Sidewinder (AIM-9X)	A	164	72,242	225	100,590			225	100,590	U
5	AMRAAM	A	113	201,370	183	323,015			183	323,015	U
6	Predator Hellfire Missile	A	708	81,649	413	40,728	211	24,200	624	64,928	U
7	Small Diameter Bomb	A		1,974	144	36,024			144	36,024	U
Industrial Facilities											
8	Industr'l Preparedns/Pol Prevention	A		743		752				752	U
Total Other Missiles				588,170		772,260		24,200		796,460	
<u>Budget Activity 03: Modification of Inservice Missiles</u>											
Class IV											
9	MM III Modifications	A		54,721		21,585				21,585	U
10	AGM-65D Maverick	A		269		276				276	U
11	AGM-88A Harm	A		23,210		580				580	U
12	Air Launch Cruise Missile (ALCM)	A		13,602		6,888				6,888	U

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Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2015 Base		FY 2015 OCO		FY 2015 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
<u>Budget Activity 01: Ballistic Missiles</u>									
Missile Replacement Equipment - Ballistic									
1	Missile Replacement Eq-Ballistic	A		80,187				80,187	U
Total Ballistic Missiles				80,187				80,187	
<u>Budget Activity 02: Other Missiles</u>									
Tactical									
2	JASSM	A							U
3	Joint Air-Surface Standoff Missile		224	337,438			224	337,438	U
4	Sidewinder (AIM-9X)	A	303	132,995			303	132,995	U
5	AMRAAM	A	200	329,600			200	329,600	U
6	Predator Hellfire Missile	A	283	33,878	983	114,939	1266	148,817	U
7	Small Diameter Bomb	A	246	70,578			246	70,578	U
Industrial Facilities									
8	Industr'l Preparedns/Pol Prevention	A		749				749	U
Total Other Missiles				905,238		114,939		1,020,177	
<u>Budget Activity 03: Modification of Inservice Missiles</u>									
Class IV									
9	MM III Modifications	A		28,477				28,477	U
10	AGM-65D Maverick	A		276				276	U
11	AGM-88A Harm	A		297				297	U
12	Air Launch Cruise Missile (ALCM)	A		16,083				16,083	U

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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		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
13	Small Diameter Bomb	A		4,976		4,000				4,000	U
Total Modification of Inservice Missiles				96,778		33,329				33,329	
<u>Budget Activity 04: Spares and Repair Parts</u>											
Missile Spares and Repair Parts											
14	Initial Spares/Repair Parts	A		74,275		72,080				72,080	U
Total Spares and Repair Parts				74,275		72,080				72,080	
<u>Budget Activity 05: Other Support</u>											
Space Programs											
15	Advanced EHF	A		476,575		328,350				328,350	U
16	Wideband Gapfiller Satellites(Space)	A		36,786		33,998				33,998	U
17	GPS III Space Segment	A	2	(491,219)	2	(480,578)			2	(480,578)	U
	Less: Advance Procurement (PY)			(-81,466)		(-82,507)				(-82,507)	U
				409,753		398,071				398,071	
18	GPS III Space Segment Advance Procurement (CY)			82,507		52,167				52,167	U
19	Spaceborne Equip (Comsec)	A		10,480		5,244				5,244	U
20	Global Positioning (Space)	A		48,084		55,895				55,895	U
21	Def Meteorological Sat Prog(Space)	A		88,596		80,542				80,542	U
22	Evolved Expendable Launch Veh (Infrast.)	A		631,551		559,413				559,413	U
23	Evolved Expendable Launch Veh(Space)	A	4	802,399	5	807,991			5	807,991	U
24	SBIR High (Space)	A	2	(879,086)		(524,587)				(524,587)	U
	Less: Advance Procurement (PY)			(-486,815)							U
				392,271		524,587				524,587	

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Line No	Item Nomenclature	Ident Code	FY 2015 Base		FY 2015 OCO		FY 2015 Total		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
13	Small Diameter Bomb	A		6,924			6,924		U	
Total Modification of Inservice Missiles				52,057			52,057			
<u>Budget Activity 04: Spares and Repair Parts</u>										
Missile Spares and Repair Parts										
14	Initial Spares/Repair Parts	A		87,366			87,366		U	
Total Spares and Repair Parts				87,366			87,366			
<u>Budget Activity 05: Other Support</u>										
Space Programs										
15	Advanced EHF	A		298,890			298,890		U	
16	Wideband Gapfiller Satellites(Space)	A		38,971			38,971		U	
17	GPS III Space Segment	A	1	(287,564)			1 (287,564)		U	
	Less: Advance Procurement (PY)			(-52,167)			(-52,167)		U	
				235,397			235,397			
18	GPS III Space Segment Advance Procurement (CY)			57,000			57,000		U	
19	Spaceborne Equip (Comsec)	A		16,201			16,201		U	
20	Global Positioning (Space)	A		52,090			52,090		U	
21	Def Meteorological Sat Prog(Space)	A		87,000			87,000		U	
22	Evolved Expendable Launch Veh (Infrast.)	A		750,143			750,143		U	
23	Evolved Expendable Launch Veh(Space)	A	3	630,903			3 630,903		U	
24	SBIR High (Space)	A		(450,884)			(450,884)		U	
	Less: Advance Procurement (PY)								U	
				450,884			450,884			

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Line No	Item Nomenclature	Ident Code	FY 2013 (Base & OCO)		FY 2014 Base Enacted		FY 2014 OCO Enacted		FY 2014 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Special Programs											
28	Special Update Programs	A		138,721		24,371				24,371	U
999	Classified Programs			941,692		537,299				537,299	U
				-----		-----		-----		-----	
Total Other Support				4,059,415		3,407,928				3,407,928	
				-----		-----		-----		-----	
Total Missile Procurement, Air Force				4,843,732		4,324,537		24,200		4,348,737	

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Appropriation: 3020F Missile Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2015 Base		FY 2015 OCO		FY 2015 Total		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Special Programs										
28	Special Update Programs	A		60,179				60,179	U	
999	Classified Programs			888,000				888,000	U	
Total Other Support				3,565,658				3,565,658		
Total Missile Procurement, Air Force				4,690,506		114,939		4,805,445		

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Appropriation 3020F: Missile Procurement, Air Force

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Air Force **Date:** June 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 (<i>Units in Each</i>)	-	708	624	283	983	1,266	1,853	2,257	612	588	Continuing	Continuing
Gross/Weapon System Cost (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	114.939	148.817	221.742	274.686	76.681	75.059	Continuing	Continuing
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	114.939	148.817	221.742	274.686	76.681	75.059	Continuing	Continuing
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	-	81.649	64.928	33.878	114.939	148.817	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 (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (<i>\$ in Millions</i>)	-	0.115	0.104	0.120	0.117	0.118	0.120	0.122	0.125	0.128	Continuing	Continuing

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	0.117	983	114.939	0.118	1,266	148.817
Total Gross/Weapon System Cost			-	-	-	0.115	708	81.649	0.104	624	64.928	0.120	283	33.878	0.117	983	114.939	0.118	1,266	148.817

*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:

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Exhibit P-40, Budget Line Item Justification: PB Amended 2015 Air Force		Date: June 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
<p>Missile procurement for 283 AGM-114 Hellfire 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.</p> <p>FY15 OVERSEAS CONTINGENCY OPERATION (OCO) funds will procure an additional 983 AGM-114 Hellfire missiles, flight training missiles, telemetry measurement (TM) kits and load training missiles. OCO funding is required to replenish Hellfire missiles expended in Operation Enduring Freedom during FY12 and a portion of the FY13 expenditures. This funding will increase inventory levels required to maintain readiness to execute DoD approved combat plans and test/training requirements. The Hellfire missile has been used extensively to provide close air support and engage time-sensitive targets such as improvised explosive device implacers, vehicles and personnel both in the open and in structures. Continued procurement of Hellfire weapons will enable the U.S. Air Force to meet their contingency requirements and ensure that Warfighter requirements are met. Quantities are based on current estimated price for purchase through the Army. The Hellfire missiles are used for test, training and operations.</p>		

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Exhibit P-5, Cost Analysis: PB Amended 2015 Air Force															Date: June 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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:									
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			983		1,266		
Gross/Weapon System Cost (<i>\$ in Millions</i>)				-		81.649			64.928			33.878			114.939		148.817		
Less PY Advance Procurement (<i>\$ in Millions</i>)				-		-			-			-			-		-		
Net Procurement (P1) (<i>\$ in Millions</i>)				-		81.649			64.928			33.878			114.939		148.817		
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-		-			-			-			-		-		
Total Obligation Authority (<i>\$ in Millions</i>)				-		81.649			64.928			33.878			114.939		148.817		
<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>)				-		0.115			0.104			0.120			0.117		0.118		
Cost Elements	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	-	-	-	0.101	708	71.668	0.091	624	56.786	0.103	283	29.151	0.104	983	102.296	0.104	1,266	131.447	
<i>Subtotal: Recurring Cost</i>	-	-	-	-	-	71.668	-	-	56.786	-	-	29.151	-	-	102.296	-	-	131.447	
<i>Subtotal: Flyaway - Flyaway Cost Element Category Cost</i>	-	-	-	-	-	71.668	-	-	56.786	-	-	29.151	-	-	102.296	-	-	131.447	
Hardware - Hardware Cost Element Category Cost																			
Recurring Cost																			
Test Equipment	-	-	-	-	-	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	-	-	6.896	-	-	8.929	
Production Engineering Support	-	-	-	-	-	4.082	-	-	3.246	-	-	1.694	-	-	5.747	-	-	7.441	
<i>Subtotal: Support - Support Cost Element Category Cost</i>	-	-	-	-	-	8.981	-	-	7.142	-	-	3.727	-	-	12.643	-	-	16.370	
Gross/Weapon System Cost	-	-	-	0.115	708	81.649	0.104	624	64.928	0.120	283	33.878	0.117	983	114.939	0.118	1,266	148.817	

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