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

February 2012



Air Force

Justification Book Volume 1

Aircraft Procurement, Air Force

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

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**Appropriation Language Fiscal Year 2013 Budget Estimates
Aircraft Procurement, Air Force**

For construction, procurement, and modification of aircraft and equipment, including armor and armament, specialized ground handling equipment, and training devices, spare parts, and accessories therefore; specialized equipment; 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, \$11,308,599,000 to remain available for obligations until September 30, 2015.

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

31 Jan 2012

Appropriation -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
Aircraft Procurement, Air Force	15,535,847	12,950,000	1,235,777	14,185,777
Missile Procurement, Air Force	5,171,556	6,068,124	41,220	6,109,344
Procurement of Ammunition, Air Force	1,058,005	499,185	109,010	608,195
Other Procurement, Air Force	20,321,721	17,399,579	3,088,510	20,488,089
Total Department of the Air Force	42,087,129	36,916,888	4,474,517	41,391,405

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31 Jan 2012

Appropriation -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
Aircraft Procurement, Air Force	11,002,999	305,600	11,308,599
Missile Procurement, Air Force	5,491,846	34,350	5,526,196
Procurement of Ammunition, Air Force	599,194	116,203	715,397
Other Procurement, Air Force	16,720,848	2,818,270	19,539,118
Total Department of the Air Force	33,814,887	3,274,423	37,089,310

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31 Jan 2012

Appropriation: Aircraft Procurement, Air Force

Budget Activity -----	FY 2011 Actuals -----	FY 2012 Base -----	FY 2012 OCO -----	FY 2012 Total -----
01. Combat Aircraft	4,454,732	3,622,710		3,622,710
02. Airlift Aircraft	1,649,090	1,856,640		1,856,640
03. Trainer Aircraft	69,413	1,060		1,060
04. Other Aircraft	2,472,745	1,302,459	761,364	2,063,823
05. Modification of Inservice Aircraft	4,416,728	3,834,756	337,023	4,171,779
06. Aircraft Spares and Repair Parts	706,964	927,364	2,800	930,164
07. Aircraft Supt Equipment & Facilities	1,766,175	1,405,011	134,590	1,539,601
Total Aircraft Procurement, Air Force	15,535,847	12,950,000	1,235,777	14,185,777

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31 Jan 2012

Appropriation: Aircraft Procurement, Air Force

Budget Activity -----	FY 2013 Base -----	FY 2013 OCO -----	FY 2013 Total -----
01. Combat Aircraft	3,417,702		3,417,702
02. Airlift Aircraft	595,451		595,451
03. Trainer Aircraft			
04. Other Aircraft	1,306,334		1,306,334
05. Modification of Inservice Aircraft	3,610,162	224,700	3,834,862
06. Aircraft Spares and Repair Parts	729,691	21,900	751,591
07. Aircraft Supt Equipment & Facilities	1,343,659	59,000	1,402,659
Total Aircraft Procurement, Air Force	11,002,999	305,600	11,308,599

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31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											

Tactical Forces											
1	F-35	A	25	(4,320,585)	18	(3,545,196)			18	(3,545,196)	U
	Less: Advance Procurement (PY)			(-278,600)		(-255,581)				(-255,581)	U
				-----		-----				-----	
				4,041,985		3,289,615				3,289,615	
2	F-35			255,581		228,977				228,977	U
	Advance Procurement (CY)										
3	F-22A	A		157,166		104,118				104,118	U
				-----		-----				-----	
	Total Combat Aircraft			4,454,732		3,622,710				3,622,710	
Budget Activity 02: Airlift Aircraft											

Tactical Airlift											
4	C-17A (MYP)	A		48,414	1	225,000			1	225,000	U
Other Airlift											
5	C-130J	A	8	(555,653)	1	(146,158)			1	(146,158)	U
	Less: Advance Procurement (PY)			(-102,900)		(-9,779)				(-9,779)	U
				-----		-----				-----	
				452,753		136,379				136,379	
6	C-130J			9,779		50,000				50,000	U
	Advance Procurement (CY)										
7	HC-130J	A	4	(306,100)	3	(342,844)			3	(342,844)	U
	Less: Advance Procurement (PY)					(-9,945)				(-9,945)	U
				-----		-----				-----	
				306,100		332,899				332,899	
8	HC-130J			9,945		10,000				10,000	U
	Advance Procurement (CY)										

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31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft									

Tactical Forces									
1	F-35	A	19	(3,353,279)			19	(3,353,279)	U
	Less: Advance Procurement (PY)			(-228,977)				(-228,977)	U
				-----		-----		-----	
				3,124,302				3,124,302	
2	F-35			293,400				293,400	U
	Advance Procurement (CY)								
3	F-22A	A							U
				-----		-----		-----	
Total Combat Aircraft				3,417,702				3,417,702	
Budget Activity 02: Airlift Aircraft									

Tactical Airlift									
4	C-17A (MYP)	A							U
Other Airlift									
5	C-130J	A		(118,373)				(118,373)	U
	Less: Advance Procurement (PY)			(-50,000)				(-50,000)	U
				-----		-----		-----	
				68,373				68,373	
6	C-130J								U
	Advance Procurement (CY)								
7	HC-130J	A	1	(162,212)			1	(162,212)	U
	Less: Advance Procurement (PY)			(-10,000)				(-10,000)	U
				-----		-----		-----	
				152,212				152,212	
8	HC-130J								U
	Advance Procurement (CY)								

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Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	MC-130J	A	5	(413,170)	6	(642,135)			6	(642,135)	U
	Less: Advance Procurement (PY)					(-59,669)				(-59,669)	U
				413,170		582,466				582,466	
10	MC-130J			59,669		40,000				40,000	U
	Advance Procurement (CY)										
11	HC/MC-130 Recap	A		(137,360)							U
	Less: Advance Procurement (PY)			(-137,360)							U
12	C-27J	A	8	349,260	9	479,896			9	479,896	U
Total Airlift Aircraft				1,649,090		1,856,640				1,856,640	
Budget Activity 03: Trainer Aircraft											
UPT Trainers											
13	Light Mobility Aircraft	A	15	65,336							U
14	USAFA Powered Flight Program	A	12	4,077		1,060				1,060	U
Total Trainer Aircraft				69,413		1,060				1,060	
Budget Activity 04: Other Aircraft											
Helicopters											
15	HH-60 Loss Replacement/RECAP	A	16	521,270	3	104,711	1	39,300	4	144,011	U
16	Common Vertical Lift Support Platform (CVLSP)	A			2	52,800			2	52,800	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	MC-130J	A	4	(414,866)			4	(414,866)	U
	Less: Advance Procurement (PY)			(-40,000)				(-40,000)	U
				374,866				374,866	
10	MC-130J								U
	Advance Procurement (CY)								
11	HC/MC-130 Recap	A							U
	Less: Advance Procurement (PY)								U
12	C-27J	A							U
Total Airlift Aircraft				595,451				595,451	
Budget Activity 03: Trainer Aircraft									
UPT Trainers									
13	Light Mobility Aircraft	A							U
14	USAF A Powered Flight Program	A							U
Total Trainer Aircraft									
Budget Activity 04: Other Aircraft									
Helicopters									
15	HH-60 Loss Replacement/RECAP	A		60,596				60,596	U
16	Common Vertical Lift Support Platform (CVLSP)	A							U

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	CV-22 (MYP)	A	6	(482,904)	5	(362,407)			5	(362,407)	U
	Less: Advance Procurement (PY)			(-22,052)		(-22,542)				(-22,542)	U
				460,852		339,865				339,865	
18	CV-22 (MYP)										
	Advance Procurement (CY)			13,621		20,000				20,000	U
Mission Support Aircraft											
19	Civil Air Patrol A/C	A	5	2,424	18	8,990			18	8,990	U
20	Light Attack Armed Recon Acft	A			6	115,049			6	115,049	U
21	RQ-11	A	50	9,380							U
22	STUASL0	A	25	3,235			22	2,472	22	2,472	U
Other Aircraft											
23	Interim Gateway	A		50,000							U
24	Target Drones	A	9	85,033		59,268				59,268	U
25	C-37A	A	2	51,713	3	77,842			3	77,842	U
26	RQ-4	A	4	(613,300)	3	(395,865)			3	(395,865)	U
	Less: Advance Procurement (PY)			(-113,049)		(-71,901)				(-71,901)	U
				500,251		323,964				323,964	
27	RQ-4										
	Advance Procurement (CY)			71,901		71,500				71,500	U
28	AC-130J	A			1	(118,347)			1	(118,347)	U
	Less: Advance Procurement (PY)					(-9,877)				(-9,877)	U
						108,470				108,470	
29	AC-130J										
	Advance Procurement (CY)			9,877		20,000				20,000	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
17	CV-22 (MYP)	A	4	(314,220)			4	(314,220)	U
	Less: Advance Procurement (PY)			(-20,000)				(-20,000)	U
				294,220				294,220	
18	CV-22 (MYP)			15,000				15,000	U
	Advance Procurement (CY)								
Mission Support Aircraft									
19	Civil Air Patrol A/C	A	5	2,498			5	2,498	U
20	Light Attack Armed Recon Acft	A							U
21	RQ-11	A							U
22	STUASL0	A							U
Other Aircraft									
23	Interim Gateway	A							U
24	Target Drones	A	15	129,866			15	129,866	U
25	C-37A	A							U
26	RQ-4	A		(146,500)				(146,500)	U
	Less: Advance Procurement (PY)			(-71,500)				(-71,500)	U
				75,000				75,000	
27	RQ-4								U
	Advance Procurement (CY)								
28	AC-130J	A	2	(183,970)			2	(183,970)	U
	Less: Advance Procurement (PY)			(-20,000)				(-20,000)	U
				163,970				163,970	
29	AC-130J								U
	Advance Procurement (CY)								

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	MQ-9	A	48	693,188			48	719,592	48	719,592	U
31	RQ-4 Block 40 Proc	A									U
Total Other Aircraft				2,472,745		1,302,459		761,364		2,063,823	
Budget Activity 05: Modification of Inservice Aircraft											

Strategic Aircraft											
32	B-2A	A		34,486		31,015				31,015	U
33	B-1B	A		207,485		198,007				198,007	U
34	B-52	A		20,958		93,897				93,897	U
35	Large Aircraft Infrared Countermeasures	A									U
Tactical Aircraft											
36	A-10	A		202,806		55,028				55,028	U
37	F-15	A		303,840		255,586				255,586	U
38	F-16	A		166,265		56,746				56,746	U
39	F-22A	A		435,321		232,032				232,032	U
40	F-35 Modifications	A		4,610							U
Airlift Aircraft											
41	C-5	A		(218,746)		(178,051)		(59,299)		(237,350)	U
	Less: Advance Procurement (PY)			(-108,300)		(-166,310)				(-166,310)	U
				110,446		11,741		59,299		71,040	
42	C-5										U
	Advance Procurement (CY)			166,310							

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Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	MQ-9	A	24	553,530			24	553,530	U
31	RQ-4 Block 40 Proc	A		11,654				11,654	U
Total Other Aircraft				1,306,334				1,306,334	
Budget Activity 05: Modification of Inservice Aircraft									
Strategic Aircraft									
32	B-2A	A		82,296				82,296	U
33	B-1B	A		149,756				149,756	U
34	B-52	A		9,781				9,781	U
35	Large Aircraft Infrared Countermeasures	A		28,800		139,800		168,600	U
Tactical Aircraft									
36	A-10	A		89,919				89,919	U
37	F-15	A		148,378				148,378	U
38	F-16	A		6,896				6,896	U
39	F-22A	A		283,871				283,871	U
40	F-35 Modifications	A		147,995				147,995	U
Airlift Aircraft									
41	C-5	A		(6,967)				(6,967)	U
	Less: Advance Procurement (PY)								U
				6,967				6,967	
42	C-5								U
	Advance Procurement (CY)								

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
43	C-5M	A		(672,717)		(851,859)				(851,859)	U
	Less: Advance Procurement (PY)										U
				-----		-----		-----		-----	
				672,717		851,859				851,859	
44	C-5M										
	Advance Procurement (CY)					112,200				112,200	U
45	C-9C	A				9				9	U
46	C-17A	A		415,906		202,179				202,179	U
47	C-21	A		337		328				328	U
48	C-32A	A		1,635		1,757				1,757	U
49	C-37A	A		364		486				486	U
50	C-130 AMP	A				208,135				208,135	U
Trainer Aircraft											
51	Glider Mods	A		119		123				123	U
52	T-6	A		24,508		15,086				15,086	U
53	T-1	A		83		238				238	U
54	T-38	A		7,543		31,032				31,032	U
Other Aircraft											
55	U-2 Mods	A									U
56	U-2 Mods	A									U
57	KC-10A (ATCA)	A		15,252		9,820				9,820	U
58	C-12	A		7,603		1,777				1,777	U
59	MC-12W	A		15,922		16,767		17,300		34,067	U

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Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
43	C-5M	A		(1,057,019)			(1,057,019)	U	
	Less: Advance Procurement (PY)			(-112,200)			(-112,200)	U	
				944,819			944,819		
44	C-5M			175,800			175,800	U	
	Advance Procurement (CY)								
45	C-9C	A						U	
46	C-17A	A		205,079			205,079	U	
47	C-21	A		199			199	U	
48	C-32A	A		1,750			1,750	U	
49	C-37A	A		445			445	U	
50	C-130 AMP	A						U	
Trainer Aircraft									
51	Glider Mods	A		126			126	U	
52	T-6	A		15,494			15,494	U	
53	T-1	A		272			272	U	
54	T-38	A		20,455			20,455	U	
Other Aircraft									
55	U-2 Mods	A				46,800	46,800	U	
56	U-2 Mods	A		44,477			44,477	U	
57	KC-10A (ATCA)	A		46,921			46,921	U	
58	C-12	A		1,876			1,876	U	
59	MC-12W	A		17,054			17,054	U	

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Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
60	C-20 Mods	A		732		241				241	U
61	VC-25A Mod	A		13,102		387				387	U
62	C-40	A		163		206				206	U
63	C-130	A		436,413		56,276		164,041		220,317	U
64	C-130 Intel	A		14,841		3,593		4,600		8,193	U
65	C-130J Mods	A		86,860		38,174		27,983		66,157	U
66	C-135	A		37,221		62,210				62,210	U
67	Compass Call Mods	A		110,997		290,324		12,000		302,324	U
68	RC-135	A		104,957		162,211				162,211	U
69	E-3	A		194,006		135,031				135,031	U
70	E-4	A		43,881		57,829				57,829	U
71	E-8	A		6,306		22,558				22,558	U
72	H-1	A		2,443		5,280				5,280	U
73	H-60	A		70,098		58,971				58,971	U
74	RQ-4 Mods	A		205,072		89,177				89,177	U
75	HC/MC-130 Modifications	A		1,933		431		34,000		34,431	U
76	Other Aircraft	A		77,206		68,238		15,000		83,238	U
77	MQ-1 Mods	A		20,101		158,446		2,800		161,246	U
78	MQ-9 Mods	A		160,383		149,744				149,744	U
79	MQ-9 UAS Payloads	A				74,866				74,866	U

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

31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
60	C-20 Mods	A		243				243	U
61	VC-25A Mod	A		11,185				11,185	U
62	C-40	A		243				243	U
63	C-130	A		67,853		11,400		79,253	U
64	C-130 Intel	A							U
65	C-130J Mods	A		70,555				70,555	U
66	C-135	A		46,707				46,707	U
67	Compass Call Mods	A		50,024		14,000		64,024	U
68	RC-135	A		165,237		8,000		173,237	U
69	E-3	A		193,099				193,099	U
70	E-4	A		47,616				47,616	U
71	E-8	A		59,320				59,320	U
72	H-1	A		5,449				5,449	U
73	H-60	A		26,227				26,227	U
74	RQ-4 Mods	A		9,257				9,257	U
75	HC/MC-130 Modifications	A		22,326		4,700		27,026	U
76	Other Aircraft	A		18,832				18,832	U
77	MQ-1 Mods	A		30,861				30,861	U
78	MQ-9 Mods	A		238,360				238,360	U
79	MQ-9 UAS Payloads	A		93,461				93,461	U

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 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
80	CV-22 Mods	A		15,497		14,715				14,715	U
Total Modification of Inservice Aircraft				4,416,728		3,834,756		337,023		4,171,779	
Budget Activity 06: Aircraft Spares and Repair Parts											

Aircraft Spares and Repair Parts											
81	Initial Spares/Repair Parts	A		706,964		927,364		2,800		930,164	U
Total Aircraft Spares and Repair Parts				706,964		927,364		2,800		930,164	
Budget Activity 07: Aircraft Supt Equipment & Facilities											

Common Support Equipment											
82	Aircraft Replacement Support Equip	A		57,979		90,318				90,318	U
Post Production Support											
83	A-10	A									U
84	B-1	A		6,990		4,743				4,743	U
85	B-2A	A				101				101	U
86	B-2a	A		26,072		49,319				49,319	U
87	C-5	A		194		521				521	U
88	KC-10A (ATCA)	A		1,571		5,691				5,691	U
89	C-17A	A		20,831		75,115		10,970		86,085	U
90	C-130	A		28,139		25,646				25,646	U
91	C-135	A				2,434				2,434	U
92	F-15	A		17,502		2,076				2,076	U

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Department of the Air Force
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 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
80	CV-22 Mods	A		23,881				23,881	U
Total Modification of Inservice Aircraft				3,610,162		224,700		3,834,862	
Budget Activity 06: Aircraft Spares and Repair Parts									
Aircraft Spares and Repair Parts									
81	Initial Spares/Repair Parts	A		729,691		21,900		751,591	U
Total Aircraft Spares and Repair Parts				729,691		21,900		751,591	
Budget Activity 07: Aircraft Supt Equipment & Facilities									
Common Support Equipment									
82	Aircraft Replacement Support Equip	A		56,542				56,542	U
Post Production Support									
83	A-10	A		5,100				5,100	U
84	B-1	A		965				965	U
85	B-2A	A							U
86	B-2a	A		47,580				47,580	U
87	C-5	A							U
88	KC-10A (ATCA)	A		13,100				13,100	U
89	C-17A	A		181,703				181,703	U
90	C-130	A		31,830				31,830	U
91	C-135	A		13,434				13,434	U
92	F-15	A		2,363				2,363	U

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 Total Obligational Authority
 (Dollars in Thousands)

31 Jan 2012

Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2011 Actuals		FY 2012 Base		FY 2012 OCO		FY 2012 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
93	F-16	A		12,668		4,537				4,537	U
94	HH-60 PPS	A		124,800							U
95	T-6	A		9,398							U
96	Other Aircraft	A		53,655		23,225				23,225	U
Industrial Preparedness											
97	Industrial Responsiveness	A		24,483		21,050				21,050	U
War Consumables											
98	War Consumables	A		112,587				87,220		87,220	U
Other Production Charges											
99	Other Production Charges	A		1,165,956		1,034,858		23,000		1,057,858	U
DARP											
103	U-2	A		90,441		48,875		13,400		62,275	U
999	Classified Programs			12,909		16,502				16,502	U
Total Aircraft Supt Equipment & Facilities				1,766,175		1,405,011		134,590		1,539,601	
Total Aircraft Procurement, Air Force				15,535,847		12,950,000		1,235,777		14,185,777	

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Appropriation: 3010F Aircraft Procurement, Air Force

Line No	Item Nomenclature	Ident Code	FY 2013 Base		FY 2013 OCO		FY 2013 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
93	F-16	A		8,506			8,506		U
94	HH-60 PPS	A							U
95	T-6	A							U
96	Other Aircraft	A		9,522			9,522		U
Industrial Preparedness									
97	Industrial Responsiveness	A		20,731			20,731		U
War Consumables									
98	War Consumables	A		89,727			89,727		U
Other Production Charges									
99	Other Production Charges	A		842,392		59,000	901,392		U
DARP									
103	U-2	A							U
999	Classified Programs			20,164			20,164		U
Total Aircraft Supt Equipment & Facilities				1,343,659		59,000	1,402,659		
Total Aircraft Procurement, Air Force				11,002,999		305,600	11,308,599		

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8	02	03	8	HC-130 Recap AP.....	Volume 1 - 79
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17	04	01	17	CV-22 Osprey.....	Volume 1 - 133
18	04	01	18	CV-22 (Osprey) Advance Procurement.....	Volume 1 - 147
19	04	04	19	Civil Air Patrol.....	Volume 1 - 151

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23	04	05	23	Interim Gateway.....	Volume 1 - 173
24	04	05	24	Target Drones.....	Volume 1 - 177
25	04	05	25	C-37.....	Volume 1 - 187
26	04	05	26	RQ-4.....	Volume 1 - 193
27	04	05	27	RQ-4 Advance Procurement.....	Volume 1 - 205
28	04	05	28	AC-130 Recap.....	Volume 1 - 207
29	04	05	29	AC-130 Recap AP.....	Volume 1 - 217
30	04	05	30	MQ-9.....	Volume 1 - 221
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36	05	02	36	A-10 Mods.....	Volume 2 - 109
37	05	02	37	F-15 Mods.....	Volume 2 - 119
38	05	02	38	F-16 Mods.....	Volume 2 - 153
39	05	02	39	F-22 Mods.....	Volume 2 - 163
40	05	02	40	F-35 Mods.....	Volume 2 - 205
41	05	03	41	C-5 Mods.....	Volume 2 - 209
42	05	03	42	C-5 AP.....	Volume 2 - 219
43	05	03	43	C-5 RERP Mods.....	Volume 2 - 223
44	05	03	44	C-5 RERP AP Mods.....	Volume 2 - 233
45	05	03	45	C-9 Mods.....	Volume 2 - 237
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47	05	03	47	C-21 Mods.....	Volume 2 - 279
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53	05	04	53	T-1 Mods.....	Volume 2 - 309
54	05	04	54	T-38 Mods.....	Volume 2 - 313
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57	05	05	57	KC-10 Mods.....	Volume 2 - 331
58	05	05	58	C-12 Mods.....	Volume 2 - 349
59	05	05	59	MC-12W Mods.....	Volume 2 - 353
60	05	05	60	C-20 Mods.....	Volume 2 - 361
61	05	05	61	VC-25 Mods.....	Volume 2 - 365
62	05	05	62	C-40 Mods.....	Volume 2 - 375
63	05	05	63	C-130 Mods.....	Volume 2 - 379
64	05	05	64	C-130 INTEL Mods.....	Volume 2 - 411
65	05	05	65	C-130J MODS.....	Volume 2 - 415
66	05	05	66	C-135 Mods.....	Volume 2 - 435
67	05	05	67	COMPASS CALL Mods.....	Volume 2 - 449
68	05	05	68	RC-135 Mods.....	Volume 2 - 459
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73	05	05	73	HH-60 Mods.....	Volume 2 - 545
74	05	05	74	RQ-4 Mods.....	Volume 2 - 569
75	05	05	75	HC/MC-130 Recap Mods.....	Volume 2 - 579
76	05	05	76	Other Mods.....	Volume 2 - 593
77	05	05	77	MQ-1 Mods.....	Volume 2 - 603
78	05	05	78	MQ-9 UAV Mods.....	Volume 2 - 615
79	05	05	79	MQ-9 UAS Payloads Mods.....	Volume 2 - 653
80	05	05	80	CV-22 Mods.....	Volume 2 - 661

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86	07	02	86	B-2a Post Production Support.....	Volume 1 - 285
87	07	02	87	C-5 Post Production Support.....	Volume 1 - 289
88	07	02	88	KC-10A (ATCA) Post Production Support.....	Volume 1 - 291
89	07	02	89	C-17A.....	Volume 1 - 293
90	07	02	90	C-130 Post Prod Support.....	Volume 1 - 297
91	07	02	91	KC-135 Maintenance Training Mods Post Production Support.....	Volume 1 - 299
92	07	02	92	F-15 Post Prod Support.....	Volume 1 - 303
93	07	02	93	F-16 Post Production Support.....	Volume 1 - 307
94	07	02	94	HH-60 PPS Post Production Support.....	Volume 1 - 309
95	07	02	95	T-6.....	Volume 1 - 311
96	07	02	96	OTHER AIRCRAFT Post Production Support.....	Volume 1 - 313
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B-2 Mods	32	32	05	01.....	Volume 2 - 1
B-2A Post Prod Support	85	85	07	02.....	Volume 1 - 283
B-2a Post Production Support	86	86	07	02.....	Volume 1 - 285
B-52 Mods	34	34	05	01.....	Volume 2 - 57
C-12 Mods	58	58	05	05.....	Volume 2 - 349
C-130 AMP Mods	50	50	05	03.....	Volume 2 - 291
C-130 INTEL Mods	64	64	05	05.....	Volume 2 - 411
C-130 Mods	63	63	05	05.....	Volume 2 - 379
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C-135 Mods	66	66	05	05.....	Volume 2 - 435
C-17 Mods	46	46	05	03.....	Volume 2 - 241
C-17A	89	89	07	02.....	Volume 1 - 293
C-17A (MYP)	4	4	02	02.....	Volume 1 - 37
C-20 Mods	60	60	05	05.....	Volume 2 - 361
C-21 Mods	47	47	05	03.....	Volume 2 - 279
C-27J	12	12	02	03.....	Volume 1 - 99
C-32 Mods	48	48	05	03.....	Volume 2 - 283
C-37	25	25	04	05.....	Volume 1 - 187
C-37 Mods	49	49	05	03.....	Volume 2 - 287
C-40 Mods	62	62	05	05.....	Volume 2 - 375
C-5 AP	42	42	05	03.....	Volume 2 - 219
C-5 Mods	41	41	05	03.....	Volume 2 - 209
C-5 Post Production Support	87	87	07	02.....	Volume 1 - 289
C-5 RERP AP Mods	44	44	05	03.....	Volume 2 - 233
C-5 RERP Mods	43	43	05	03.....	Volume 2 - 223
C-9 Mods	45	45	05	03.....	Volume 2 - 237

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CV-22 Osprey	17	17	04	01.....	Volume 1 - 133
Civil Air Patrol	19	19	04	04.....	Volume 1 - 151
Common Vertical Lift Support Platform (CVLSP)	16	16	04	01.....	Volume 1 - 129
DARP	103	103	07	05.....	Volume 1 - 353
E-3 Mods	69	69	05	05.....	Volume 2 - 477
E-4 Mods	70	70	05	05.....	Volume 2 - 495
E-8C Mods	71	71	05	05.....	Volume 2 - 525
F-15 Mods	37	37	05	02.....	Volume 2 - 119
F-15 Post Prod Support	92	92	07	02.....	Volume 1 - 303
F-16 Mods	38	38	05	02.....	Volume 2 - 153
F-16 Post Production Support	93	93	07	02.....	Volume 1 - 307
F-22	3	3	01	03.....	Volume 1 - 27
F-22 Mods	39	39	05	02.....	Volume 2 - 163
F-35	1	1	01	03.....	Volume 1 - 1
F-35 Advance Procurement	2	2	01	03.....	Volume 1 - 23
F-35 Mods	40	40	05	02.....	Volume 2 - 205
GLIDER Mods	51	51	05	04.....	Volume 2 - 295

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HC-130 Recap AP	8	8	02	03.....	Volume 1 - 79
HC/MC-130 Recap Mods	75	75	05	05.....	Volume 2 - 579
HH-60 Loss Replacement/RECAP	15	15	04	01.....	Volume 1 - 119
HH-60 Mods	73	73	05	05.....	Volume 2 - 545
HH-60 PPS Post Production Support	94	94	07	02.....	Volume 1 - 309
Industrial Responsiveness	97	97	07	03.....	Volume 1 - 315
Interim Gateway	23	23	04	05.....	Volume 1 - 173
JPATS Mods	52	52	05	04.....	Volume 2 - 299
KC-10 Mods	57	57	05	05.....	Volume 2 - 331
KC-10A (ATCA) Post Production Support	88	88	07	02.....	Volume 1 - 291
KC-135 Maintenance Training Mods Post Production Support	91	91	07	02.....	Volume 1 - 299
LIGHT MOBILITY AIRCRAFT	13	13	03	01.....	Volume 1 - 107
Large Aircraft Infrared Countermeasures Mods	35	35	05	01.....	Volume 2 - 69
Light Attack Armed Recon Acft	20	20	04	04.....	Volume 1 - 157
MC-12W Mods	59	59	05	05.....	Volume 2 - 353
MC-130 Recap	9	9	02	03.....	Volume 1 - 83
MC-130 Recap AP	10	10	02	03.....	Volume 1 - 95
MQ-1 Mods	77	77	05	05.....	Volume 2 - 603

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MQ-9 UAV Mods	78	78	05	05.....	Volume 2 - 615
OTHER AIRCRAFT Post Production Support	96	96	07	02.....	Volume 1 - 313
Other Mods	76	76	05	05.....	Volume 2 - 593
Other Production Charges	99	99	07	05.....	Volume 1 - 331
RC-135 Mods	68	68	05	05.....	Volume 2 - 459
RQ-11	21	21	04	04.....	Volume 1 - 161
RQ-4	26	26	04	05.....	Volume 1 - 193
RQ-4 Advance Procurement	27	27	04	05.....	Volume 1 - 205
RQ-4 Block 40 Proc	31	31	04	05.....	Volume 1 - 241
RQ-4 Mods	74	74	05	05.....	Volume 2 - 569
STUASL0	22	22	04	04.....	Volume 1 - 167
T-1 Mods	53	53	05	04.....	Volume 2 - 309
T-38 Mods	54	54	05	04.....	Volume 2 - 313
T-6	95	95	07	02.....	Volume 1 - 311
Target Drones	24	24	04	05.....	Volume 1 - 177
U-2 Mods	55-56	55-56	05	05.....	Volume 2 - 323
USAFA Powered Flight	14	14	03	01.....	Volume 1 - 113
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

1. Multiyear Procurement Description:

This proposed follow-on multiyear procurement (MYP) covers the purchase of 98 V-22 aircraft in FY2013 through FY2017 under a single, five-year, fixed-price type contract. This procurement includes 91 MV-22 and 7 CV-22 aircraft. The MYP strategy is structured to achieve \$852.4 Million (TY\$) in savings over the five-year period within the Aircraft Procurement, Navy; Aircraft Procurement, Air Force; and Defense-Wide Procurement appropriations. This proposed MYP contract follows nine years of Low Rate Initial Production (LRIP)(FY1997-2005), two years of Full Rate Production (FY2006-2007), and five years of production under the initial MYP (FY2008-FY2012). Note the 7 CV-22 aircraft are being jointly procured by Air Force and Special Operations Command (SOCOM).

The MYP will include a Variation in Quantity clause and/or an Options clause allowing for minor fluctuation of aircraft quantities from the PB-13 budget position.

2. Benefit to the Government:

a. Substantial Savings:

Implementation of this proposed MYP will yield substantial savings through the term of the contract. Specifically, savings for FY2013 through FY2017 attributable to this MYP strategy is estimated at \$852.4 Million (TY\$), for a total of 11.6%.

Overhead rates are projected to be lower as a result of stable and continuous production. A MYP provides a stable production base which alleviates year-to-year fluctuation of forward pricing rates. In addition, the long term stable procurement increases the likelihood the prime contractor will include other potential aircraft buys (i.e., Foreign Military Sales (FMS) and Other Government Aircraft sales) in the assumed business base pricing for all five years of the planned MYP.

Labor costs are projected to be significantly lower due to enhanced workforce stability. This stability is based on an expected lower employee turnover from having a guaranteed minimum production base to forecast labor needs, and avoiding hiring spikes and sudden layoffs. In addition, the more stable workforce will minimize loss of learning accumulated from previous multiyear procurements.

Material costs are projected to be significantly lower in MYP. Annual procurements result in aircraft quantities potentially fluctuating from year to year. A fluctuating business base leads to increased number of purchase orders compared to MYP. The prospect of a long term, five year buy enables prime contractor to secure Long Term Agreements (LTAs) with suppliers and make greater use of Economic Order Quantity (EOQ) buys, as well as utilize work force more efficiently. A MYP allows prime contractor to be more aggressive in the pursuit of LTAs with major suppliers.

Similarly, reducing the number of setups can provide significant savings when producing components or materials with high setup-to-run ratios, where the dollar value of the component or material is low. Low-value castings, sheet metal procurements, and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced setup costs associated with larger quantity procurements.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

Multiyear buys support broadening the competitive base with opportunity for participation by suppliers not otherwise willing or able to compete for single year procurements, particularly in cases involving high startup costs. In addition, the contractor is more likely to second source items and drive costs down, which would be less incentivized in a Single Year Procurement (SYP) environment. The contractor is also more motivated to improve productivity through investment in capital facilities, equipment and advanced manufacturing technology.

Many electronic components have minimum-buy quantities that may not be met under single-year procurements, driving up unit costs so that total cost is artificially high. MYP quantities will allow the prime contractor and subcontractors at all tiers to meet or exceed minimum-order quantities and capture cost avoidance on many components. Typically, suppliers will provide price discounts to lock in business. Given a five-year contract, suppliers will have greater total business and stability. Therefore, they will be incentivized to find innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes, and obsolescence risks and costs (principal concerns in electronic components) are expected to be minimized.

In general, parts obsolescence is minimized in a multiyear environment, as suppliers utilize EOQ buys and lifetime buys, maintaining efficient production and minimizing disruption. The contractor and its suppliers are more likely to go out on risk to protect parts identified as no longer available in the marketplace. Under a SYP, the contractor and its suppliers would be less inclined to continue this practice because of the uncertainty of future aircraft quantities and contract awards.

Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. The contractor and its suppliers--in addition to the Government--will avoid the costs associated with submittal, evaluation and negotiation of proposals for each single year contract, as well as the subsequent post-award audits for each single year contract.

In addition, more favorable labor costs, material costs and overhead rates are anticipated to have a synergistic impact on the overall cost of this MYP buy. The business base impact from more stable planning in terms of labor force, material orders and overhead rates can be captured by the government as well as continued inflation benefits from a stable buy utilizing economic material orders.

Profit in a MYP is also expected to be lower than in a SYP. The stability and predictability of a MYP should result in lower risk to the contractor, more favorable cost of capital, and improved opportunity cost calculations. The end result should be a lower percentage of profit relative to total costs.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
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Exhibit MYP-1, Multiyear Procurement Criteria
Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

b. Stability of Requirement:

The requirement for a Medium Lift Replacement (MLR) aircraft is well documented within the Services. The Joint Multi-Mission Vertical Lift Aircraft (JMVX) Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in April 1995. The latest revision to the JMVX ORD (ORD Change 4) was approved in February 2005. The current V-22 Capability Production Document (CPD) is dated September 2010. The MV-22 continues to be a top priority of the Marine Corp; similarly, CV-22 is one of USSOCOM's top priorities in prosecuting terrorism and insurgent activities. If either of the Services has a need for additional aircraft during the term of the MYP, the contract will provide a mechanism by which the quantity of aircraft can be increased.

c. Stability of Funding:

The Defense Acquisition Board (DAB) conducted a review of the V-22 program in September 2005 and directed the program to proceed to full rate production. In 2001, the Quadrennial Defense Review validated the Department's requirement for the V-22 and accelerated the production profile to speed deployment. The Navy, Air Force, and SOCOM have demonstrated commitment to a stable funding stream for the MV-22 and CV-22 through every phase of the budgeting process by fully funding the requirement across the Future Years Defense Program (FYDP). Funding support for the program has been consistently shown by the military services and the Congress.

d. Stable Configuration:

The V-22 aircraft has completed over 130,000 flight hours. There are currently 13 operational squadrons meeting the Fleet operational demands, including those supporting combat operations in Operation Enduring Freedom (OEF) and on Marine Expeditionary Unit (MEU) deployments.

The V-22 program successfully completed its Operational Evaluation period in 2005, and was found to be operationally effective and suitable. The program reached initial operational capability (IOC) for the Marine Corps' MV-22 in June 2007 and USSOCOM's CV-22 in March 2009. At the end of the current MYP contract, the program will have delivered 16 production lots of aircraft. The V-22's demonstrated stability supports contract award of the second MYP and aircraft production beginning in FY2013 (Lot 17).

e. Realistic Cost Estimates:

The current cost estimate is realistic and based upon the current multiyear contract extrapolated out to a follow-on MYP. The estimates are based on historical cost data/actuals for 14 production lots of aircraft, as well as a series of data/information provided by the contractor in January-July 2011. Review and validation by Secretary of Defense Office of Cost Assessment and Program Evaluation (CAPE) is planned to complete by February 2012.

Exhibit MYP-1, Multiyear Procurement Criteria
 Program: V-22 OSPREY (All Services)

2. Benefit to the Government (continued):

f. National Security:

The Quadrennial Defense Review and Defense Planning Guidance have set total V-22 production quantities. These documents emphasize the criticality of the V-22 to the overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan. The V-22 provides the armed forces and national leaders with a multi-mission aircraft capable of worldwide self-deployability, which allows for the continued execution of global military commitments while significantly reducing demands on finite strategic sealift and airlift assets.

The Marine Corps' Operational Maneuver from the Sea foresees warfare that requires tactically adaptive, technologically agile, opportunistic, and exploitative forces. Individuals and forces must be able to rapidly reorganize and reorient across a broad range of new tasks and missions in fluid operational environments. Additionally, the U.S. Special Operations Command (USSOCOM) variant (CV-22) is capable of penetrating politically or militarily denied areas to support special operations missions and collateral special operations activities (Executive Order 12333 (Special Activities)). Finally, dominant maneuver will provide U.S. forces with overwhelming and asymmetric advantages to accomplish assigned operational tasks. The dominant maneuver concept requires more flexible strategic and tactical sea and airlift. Procurements of the Marine Corps' MV-22 and Special Operations Force's CV-22 tiltrotor aircraft are examples of the Department's effort to improve long and medium range lift for national security objectives.

3. Source of Savings:

	\$ in Millions
Rates	\$ 145.5
Labor	\$ 156.8
Material	\$ 513.4
Profit	<u>\$ 36.7</u>
 Total Savings	 \$ 852.4

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
 (MYP, Page 4 of 17)

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Exhibit MYP-1, Multiyear Procurement Criteria
 Program: V-22 OSPREY (All Services)

4. Advantages of the MYP:

This MYP strategy has been structured to achieve substantial savings (\$852.4M) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. Savings resulting from economic order quantities, manufacturing initiatives, and independent planning result in significant benefit to industry and the Government.

5. Impact on Defense Industrial Base:

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a MYP will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, which will provide substantial cost avoidance. Such long-term agreements incentivize both the prime contractor and subcontractors to invest in process improvements that yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The prime contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the Government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the V-22.

6. Multiyear Procurement Summary:

<u>\$ in Millions</u>	<u>Annual Contracts</u>	<u>Multiyear Contract</u>
Quantity	98	98
Total Contract Price	\$ 7,352.8	\$ 6,500.4
\$ Savings Over Annual		\$ 852.4
% Savings Over Annual		11.6%

* V-22 programs are budgeted to support a follow-on multiyear strategy and not annual contracting. If MYP is not approved, the \$852.4M savings will need to be added to program funding levels to ensure that annual contracts are executable. There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-1, Multiyear Procurement Criteria
 (MYP, Page 5 of 17)

Exhibit MYP-2, Total Program Funding Plan						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	Total
Annual Procurement																
Proc Qty		21	21	19	19	18										98
Gross Cost (P-1)		1,902.0	1,992.3	1,808.5	1,753.6	1,722.1										9,178.4
Less PY Adv Proc		(86.6)	(86.6)	(74.7)	(75.9)	(67.4)										(391.3)
Net Proc (= P-1)		1,815.4	1,905.7	1,733.7	1,677.6	1,654.7										8,787.1
Plus CY Adv Proc	86.6	86.6	74.7	75.9	67.4	-										391.3
Weapon Sys Cost	86.6	1,902.0	1,980.4	1,809.7	1,745.1	1,654.7										9,178.4
Multiyear Proc																
Proc Qty		21	21	19	19	18										98
Gross Cost (P-1)	50.0	1,779.1	1,828.4	1,618.8	1,545.9	1,503.8										8,326.0
Less PY Adv Proc	-	(86.6)	(87.7)	(77.5)	(77.8)	(74.1)										(403.8)
Net Proc (=P-1)	50.0	1,692.5	1,740.6	1,541.3	1,468.1	1,429.7										7,922.2
Adv. Proc.																
' For FY13	86.6															86.6
' For FY14	-	87.7														87.7
' For FY15	-	31.8	45.8													77.5
' For FY16	-	29.6	5.9	42.3												77.8
' For FY17	-	22.3	3.5	-	48.2											74.1
Plus CY Adv Proc	86.6	171.4	55.2	42.3	48.2											403.8
Weapon Sys Cost	136.6	1,863.9	1,795.8	1,583.6	1,516.3	1,429.7										8,326.0
Multiyear Savings (\$)	(50.0)	38.1	184.6	226.1	228.7	225.0										852.4
OUTLAYS																
Annual	11.3	280.2	1,006.2	1,569.3	1,753.9	1,792.4	1,507.1	832.1	320.2	105.9						9,178.4
Multiyear	17.8	294.2	982.7	1,464.7	1,581.2	1,582.7	1,312.7	721.3	277.2	91.5						8,326.0
Savings	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4						852.4

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
(MYP, Page 6 of 17)

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Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty		21	21	19	19	18										98
Airframe/CFE		1,515.1	1,557.0	1,425.5	1,450.1	1,405.1										7,352.8
Less PY Adv Proc		(81.9)	(80.9)	(69.0)	(70.2)	(61.9)										(363.8)
Net Proc (= P-1)		1,433.2	1,476.1	1,356.5	1,379.9	1,343.2										6,989.0
Plus CY Adv Proc	81.9	80.9	69.0	70.2	61.9	-										363.8
Contract Price	81.9	1,514.1	1,545.1	1,426.7	1,441.8	1,343.2										7,352.8
Multiyear Proc																
Proc Qty		21	21	19	19	18										98
Airframe/CFE	50.0	1,392.3	1,393.1	1,235.9	1,242.5	1,186.8										6,500.4
Less PY Adv Proc		(81.9)	(82.0)	(71.8)	(72.0)	(68.5)										(376.3)
Net Proc (=P-1)	50.0	1,310.3	1,311.0	1,164.1	1,170.4	1,118.2										6,124.1
Adv. Proc.																
' For FY13	81.928															81.9
' For FY14	0.000	82.013														82.0
' For FY15	0.000	31.756	40.017													71.8
' For FY16	0.000	29.601	5.897	36.548												72.0
' For FY17	0.000	22.324	3.546	0.000	42.653											68.5
Total Adv Proc	81.928	165.694	49.460	36.548	42.653											376.3
Contract Price	131.9	1,476.0	1,360.5	1,200.6	1,213.1	1,118.2										6,500.4
Multiyear Savings (\$)	(50.0)	38.1	184.6	226.1	228.7	225.0										852.4
																11.6%
OUTLAYS																
Annual	10.7	228.0	800.8	1,237.2	1,389.1	1,442.1	1,221.6	675.9	261.5	86.0						7,352.8
Multiyear	17.2	242.0	777.3	1,132.5	1,216.5	1,232.4	1,027.2	565.2	218.5	71.6						6,500.4
Savings	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4						852.4

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
(MYP, Page 7 of 17)

Exhibit MYP-4, Present Value Analysis						Date Feb-12										
All Services						P-1 Line Item Nomenclature - V-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	10.7	228.0	800.8	1,237.2	1,389.1	1,442.1	1,221.6	675.9	261.5	86.0	-	-	-	-	-	7,352.8
Constant Year Cost	10.5	221.9	765.9	1,162.4	1,282.1	1,307.5	1,088.0	591.4	224.8	72.6	-	-	-	-	-	6,727.1
Present Value	10.7	221.9	757.6	1,137.2	1,240.7	1,251.5	1,030.1	553.8	208.2	66.5	-	-	-	-	-	6,478.2
Multiyear Proposal																
Then Year Cost	17.2	242.0	777.3	1,132.5	1,216.5	1,232.4	1,027.2	565.2	218.5	71.6	-	-	-	-	-	6,500.4
Constant Year Cost	17.0	235.6	743.5	1,064.1	1,122.8	1,117.4	914.8	494.4	187.8	60.4	-	-	-	-	-	5,957.8
Present Value	17.2	235.6	735.4	1,041.0	1,086.5	1,069.5	866.1	463.0	174.0	55.4	-	-	-	-	-	5,743.8
Difference																
Then Year Cost	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4	-	-	-	-	-	852.4
Constant Year Cost	(6.4)	(13.7)	22.4	98.3	159.3	190.1	173.1	96.9	36.9	12.2	-	-	-	-	-	769.2
Present Value	(6.5)	(13.7)	22.2	96.2	154.2	182.0	163.9	90.8	34.2	11.1	-	-	-	-	-	734.4
Multiyear Savings (\$)	(6.5)	(14.1)	23.5	104.7	172.6	209.7	194.4	110.8	43.0	14.4	-	-	-	-	-	852.4

Remarks:

Costs may not add due to rounding.
Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
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Exhibit MYP-2, Total Program Funding Plan					Date Feb-12											
Aircraft Procurement, Navy/APN-1					P-1 Line Item Nomenclature - MV-22											
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty		17	18	19	19	18										91.0
Gross Cost (P-1)		1451.2	1642.0	1808.5	1753.6	1722.1										8,377.4
Less PY Adv Proc		-63.8	-69.4	-74.7	-75.9	-67.4										(351.2)
Net Proc (= P-1)		1387.4	1572.6	1733.7	1677.6	1654.7										8,026.1
Plus CY Adv Proc	63.8	69.4	74.7	75.9	67.4	0.0										351.2
Weapon Sys Cost	63.8	1456.8	1647.4	1809.7	1745.1	1654.7										8,377.4
Multiyear Proc																
Proc Qty		17	18	19	19	18										91.0
Gross Cost (P-1)	50.0	1366.9	1509.8	1618.8	1545.9	1503.8										7,595.2
Less PY Adv Proc	0.0	-63.8	-70.5	-77.5	-77.8	-74.1										(363.7)
Net Proc (=P-1)	50.0	1303.1	1439.2	1541.3	1468.1	1429.7										7,231.5
Adv. Proc.																
' For FY13	63.8															63.8
' For FY14		70.5														70.5
' For FY15		31.8	45.8													77.5
' For FY16		29.6	5.9	42.3												77.8
' For FY17		22.3	3.5		48.2											74.1
Plus CY Adv Proc	63.8	154.2	55.2	42.3	48.2	0.0										363.7
Weapon Sys Cost	113.8	1457.3	1494.4	1583.6	1516.3	1429.7										7,595.2
Multiyear Savings (\$)	-50.0	-0.5	152.9	226.1	228.7	225.0										782.2
OUTLAYS																
Annual	8.3	213.6	786.9	1306.3	1596.4	1721.9	1485.7	832.1	320.2	105.9						8,377.4
Multiyear	14.8	232.7	782.2	1225.3	1438.1	1518.7	1293.4	721.3	277.2	91.5						7,595.2
Savings	-6.5	-19.1	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
(MYP, Page 9 of 17)

Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - MV-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty		17	18	19	19	18										91
Airframe/CFE		1166.3	1289.9	1425.5	1450.1	1405.1										6,736.9
Less PY Adv Proc		-59.1	-63.6	-69.0	-70.2	-61.9										(323.8)
Net Proc (= P-1)		1107.3	1226.2	1356.5	1379.9	1343.2										6,413.2
Plus CY Adv Proc	59.1	63.6	69.0	70.2	61.9	0.0										323.8
Contract Price	59.1	1170.9	1295.2	1426.7	1441.8	1343.2										6,736.9
Multiyear Proc																
Proc Qty		17	18	19	19	18										91
Airframe/CFE	50.0	1082.0	1157.6	1235.9	1242.5	1186.8										5,954.7
Less PY Adv Proc	0.0	-59.1	-64.8	-71.8	-72.0	-68.5										(336.2)
Net Proc (=P-1)	50.0	1023.0	1092.8	1164.1	1170.4	1118.2										5,618.5
Adv. Proc.																
' For FY13	59.1															59.1
' For FY14		64.8														64.8
' For FY15		31.8	40.0													71.8
' For FY16		29.6	5.9	36.5												72.0
' For FY17		22.3	3.5		42.7											68.5
Total Adv Proc	59.1	148.5	49.5	36.5	42.7	0.0										336.2
Contract Price	109.1	1171.5	1142.3	1200.6	1213.1	1118.2										5,954.7
Multiyear Savings (\$)	-50.0	-0.5	152.9	226.1	228.7	225.0										782.2
																11.6%
OUTLAYS																
Annual	7.7	174.7	631.1	1036.4	1269.5	1388.7	1205.6	675.9	261.5	86.0						6,736.9
Multiyear	14.2	193.7	626.4	955.3	1111.2	1185.4	1013.2	565.2	218.5	71.6						5,954.7
Savings	-6.5	-19.1	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
MYP includes investment costs budgeted in NRE (\$50.0M in FY12) for Cost Reduction Initiatives yielding producibility improvements and savings.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4, Present Value Analysis						Date Feb-12										
Aircraft Procurement, Navy/APN-1						P-1 Line Item Nomenclature - MV-22										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	7.7	174.7	631.1	1,036.4	1,269.5	1,388.7	1,205.6	675.9	261.5	86.0						6,736.9
Constant Year Cost	7.6	170.0	603.6	973.7	1,171.7	1,259.0	1,073.7	591.4	224.8	72.6						6,148.1
Present Value	7.7	170.0	597.0	952.7	1,133.8	1,205.1	1,016.6	553.8	208.2	66.5						5,911.4
Multiyear Proposal																
Then Year Cost	14.2	193.7	626.4	955.3	1,111.2	1,185.4	1,013.2	565.2	218.5	71.6						5,954.7
Constant Year Cost	14.0	188.6	599.1	897.6	1,025.6	1,074.8	902.4	494.4	187.8	60.4						5,444.8
Present Value	14.2	188.6	592.6	878.2	992.5	1,028.7	854.4	463.0	174.0	55.4						5,241.5
Difference																
Then Year Cost	(6.5)	(19.1)	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2
Constant Year Cost	(6.4)	(18.6)	4.5	76.2	146.1	184.3	171.3	96.9	36.9	12.2						703.3
Present Value	(6.5)	(18.6)	4.4	74.5	141.3	176.4	162.2	90.8	34.2	11.1						669.9
Multiyear Savings (\$)	(6.5)	(19.1)	4.7	81.0	158.3	203.2	192.4	110.8	43.0	14.4						782.2

Remarks:

Costs may not add due to rounding.
Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
(MYP, Page 11 of 17)

Exhibit MYP-2, Total Program Funding Plan						Date Feb-12										
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *		4	3													7
Gross Cost (P-1)		344.7	268.9													613.6
Less PY Adv Proc		(20.0)	(15.0)													(35.0)
Net Proc (= P-1)		324.7	253.9													578.6
Plus CY Adv Proc	20.0	15.0	-													35.0
Weapon Sys Cost	20.0	339.7	253.9													613.6
Multiyear Proc																
Proc Qty *		4	3													7
Gross Cost (P-1)	-	314.2	245.8													560.0
Less PY Adv Proc	-	(20.0)	(15.0)													(35.0)
Net Proc (=P-1)	-	294.2	230.8													525.0
Adv. Proc.																
' For FY13	20.0															20.0
' For FY14	-	15.0														15.0
' For FY15	-	-	-													-
' For FY16	-	-	-													-
' For FY17	-	-	-													-
Plus CY Adv Proc	20.0	15.0	-													35.0
Weapon Sys Cost	20.0	309.2	230.8													560.0
Multiyear Savings (\$)	-	30.5	23.1													53.6
OUTLAYS																
Annual	2.6	51.8	168.1	200.9	120.3	53.7	16.3									613.6
Multiyear	2.6	47.8	153.5	183.0	109.5	48.9	14.8									560.0
Savings	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
(MYP, Page 12 of 17)

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Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *		4	3													7
Airframe/CFE		279.1	211.3													490.4
Less PY Adv Proc		(20.0)	(15.0)													(35.0)
Net Proc (= P-1)		259.1	196.3													455.4
Plus CY Adv Proc	20.0	15.0														35.0
Contract Price	20.0	274.1	196.3													490.4
Multiyear Proc																
Proc Qty *		4	3													7
Airframe/CFE	-	248.6	188.2													436.8
Less PY Adv Proc	-	(20.0)	(15.0)													(35.0)
Net Proc (=P-1)	-	228.6	173.2													401.8
Adv. Proc.																
' For FY13	20.0															20.0
' For FY14	-	15.0														15.0
' For FY15	-	-	-													-
' For FY16	-	-														-
' For FY17	-	-														-
Total Adv Proc	20.0	15.0	-													35.0
Contract Price	20.0	243.6	173.2													436.8
Multiyear Savings (\$)	-	30.5	23.1													53.6
																10.9%
OUTLAYS																
Annual	2.6	43.2	135.7	159.3	94.7	42.3	12.6									490.4
Multiyear	2.6	39.3	121.1	141.4	83.9	37.4	11.1									436.8
Savings	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6

Remarks:

FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).

* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.

The current budget is based on a follow-on MYP.

The FY12 AAC will be modified for inclusion in the MYP contract at the time of contract definitization in FY13.

There is no cancellation ceiling.

P-1 Shop P-1 Shopping List - Item No 9 & 10

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Exhibit MYP-4, Present Value Analysis						Date Feb-12										
Aircraft Procurement, Air Force						P-1 Line Item Nomenclature - CV-22 Osprey										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	2.6	43.2	135.7	159.3	94.7	42.3	12.6									490.4
Constant Year Cost	2.6	42.1	129.8	149.7	87.4	38.3	11.2									461.1
Present Value	2.6	42.1	128.4	146.5	84.6	36.7	10.6									451.4
Multiyear Proposal																
Then Year Cost	2.6	39.3	121.1	141.4	83.9	37.4	11.1									436.8
Constant Year Cost	2.6	38.2	115.8	132.9	77.5	33.9	9.9									410.7
Present Value	2.6	38.2	114.6	130.0	75.0	32.5	9.3									402.1
Difference																
Then Year Cost	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6
Constant Year Cost	-	3.9	14.0	16.9	10.0	4.4	1.3									50.3
Present Value	-	3.9	13.8	16.5	9.6	4.2	1.2									49.2
Multiyear Savings (\$)																
	-	4.0	14.6	17.9	10.8	4.9	1.5									53.6

Remarks:

Costs may not add due to rounding.
Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-4, Present Value Analysis
(MYP, Page 14 of 17)

Exhibit MYP-2, Total Program Funding Plan						Date Feb-12										
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *		-	-													-
Gross Cost (P-1)		106.1	81.3													187.4
Less PY Adv Proc		(2.9)	(2.2)													(5.1)
Net Proc (= P-1)		103.3	79.1													182.4
Plus CY Adv Proc	2.9	2.2	-													5.1
Weapon Sys Cost	2.9	105.5	79.1													187.4
Multiyear Proc																
Proc Qty *		-	-													-
Gross Cost (P-1)	-	98.0	72.8													170.8
Less PY Adv Proc	-	(2.9)	(2.2)													(5.1)
Net Proc (=P-1)	-	95.2	70.6													165.8
Adv. Proc.																
' For FY13	2.9															2.9
' For FY14	-	2.2														2.2
' For FY15	-	-	-													-
' For FY16	-	-	-													-
' For FY17	-	-	-													-
Plus CY Adv Proc	2.9	2.2	-													5.1
Weapon Sys Cost	2.9	97.4	70.6													170.8
Multiyear Savings (\$)	-	8.1	8.5													16.6
OUTLAYS																
Annual	0.4	14.8	51.2	62.1	37.2	16.7	5.1									187.4
Multiyear	0.4	13.7	47.0	56.4	33.6	15.1	4.5									170.8
Savings	-	1.1	4.2	5.7	3.6	1.6	0.5									16.6

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.
The current budget is based on a follow-on MYP.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-2, Total Program Funding Plan
(MYP, Page 15 of 17)

Exhibit MYP-3, Total Contract Funding Plan						Date Feb-12										
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Procurement																
Proc Qty *		-	-													-
Airframe/CFE		69.7	55.8													125.5
Less PY Adv Proc		(2.9)	(2.2)													(5.1)
Net Proc (= P-1)		66.9	53.6													120.4
Plus CY Adv Proc	2.9	2.2	-													5.1
Contract Price	2.9	69.1	53.6													125.5
Multiyear Proc																
Proc Qty *		-	-													-
Airframe/CFE	-	61.6	47.3													108.9
Less PY Adv Proc	-	(2.9)	(2.2)													(5.1)
Net Proc (=P-1)	-	58.7	45.1													103.8
Adv. Proc.																
' For FY13	2.9	-														2.9
' For FY14	-	2.2														2.2
' For FY15	-	-	-													-
' For FY16	-	-	-													-
' For FY17	-	-	-													-
Total Adv Proc	2.9	2.2	-													5.1
Contract Price	2.9	61.0	45.1													108.9
Multiyear Savings (\$)	-	8.1	8.5													16.6
																13.2%
OUTLAYS																
Annual	0.4	10.1	34.1	41.4	25.0	11.2	3.4									125.5
Multiyear	0.4	9.0	29.9	35.8	21.4	9.6	2.9									108.9
Savings	-	1.1	4.2	5.7	3.6	1.6	0.5									16.6

Remarks:
FY 2012 Advance Procurement (AP) funds will be executed prior to the award of the planned FY 2013 MYP contract. Subsequent to the planned FY 2013 MYP contract award, the FY 2012 AP funds will be incorporated into the FY 2013 MYP contract as a separate contract line item (CLIN).
* Quantities for the CV-22 are shown under Appropriation 3010 (Aircraft Procurement, Air Force). In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for CV-22. USSOCOM is funding delta costs above the baseline aircraft for special operations force unique equipment.
The current budget is based on a follow-on MYP.
The FY12 AAC will be modified for inclusion in the MYP contract at the time of contract definitization in FY13.
There is no cancellation ceiling.

P-1 Shopping List - Item No 9 & 10

Exhibit MYP-3, Total Contract Funding Plan
(MYP, Page 16 of 17)

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Exhibit MYP-4, Present Value Analysis						Date Feb-12										
Defense-Wide Procurement, SOCOM						P-1 Line Item Nomenclature - CV-22 Modification										
	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	TOTAL
Annual Proposal																
Then Year Cost	0.4	10.1	34.1	41.4	25.0	11.2	3.4									125.5
Constant Year Cost	0.4	9.8	32.6	38.9	23.0	10.1	3.1									117.9
Present Value	0.4	9.8	32.2	38.1	22.3	9.7	2.9									115.4
Multiyear Proposal																
Then Year Cost	0.4	9.0	29.9	35.8	21.4	9.6	2.9									108.9
Constant Year Cost	0.4	8.8	28.6	33.6	19.7	8.7	2.6									102.3
Present Value	0.4	8.8	28.3	32.9	19.1	8.3	2.4									100.1
Difference																
Then Year Cost	-	1.1	4.2	5.7	3.6	1.6	0.5									16.6
Constant Year Cost	-	1.0	4.0	5.3	3.3	1.4	0.5									15.6
Present Value	-	1.0	4.0	5.2	3.2	1.4	0.5									15.2
Multiyear Savings (\$)	-	1.1	4.2	5.7	3.6	1.6	0.5									16.6

Remarks:

Costs may not add due to rounding.
Present value is calculated in accordance with DoD Instruction 7041.3.

P-1 Shopping List - Item No 9 & 10
Exhibit MYP-4, Present Value Analysis
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ACRONYMS

GENERAL ACRONYMS

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

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FOC	- Fully Operational Capability
FLTS	- Flight Line Test Set
FPIF	- Fixed Price Incentive Firm
FPIS	- Fixed Price Incentive Fee, Successive Targets
GANS	- Global Access Navigation & Safety
GATM	- Global Air Traffic Management
GFE	- Government Furnished Equipment
GPS	- Global Positioning System
GSE	- Ground Support Equipment
IOC	- Initial Operating Capability
IPE	- Increased Performance Engine
JPALS	- Joint Precision Approach and Landing System
LANTIRN	- Low Altitude Navigation and Targeting Infra Red System for Night
METS	- Mobile Electronic Test Stations
MYP	- Multiyear Procurement
MSIP	- Multi-Stage Improvement Program
NAVWAR	- Navigation Warfare
NMC Rate	- Not Mission Capable Rate
OFF	- Operational Flight Program
OT&E	- Operational Test and Evaluation
OWRM	- Other War Reserve Material
PAGEL	- Priced Aerospace Ground Equipment List
PB	- President's Budget
PGSE	- Peculiar Ground Support Equipment
PMC	- Procurement Method Code
PR	- Purchase Request
PTT	- Part Task Trainer
PY	- Prior Year
R&M	- Reliability and Maintainability
RAA	- Required Asset Availability
RDT&E	- Research, Development, Test and Evaluation
RVSM	- Reduced Vertical Separation Minimum
RWR	- Radar Warning Receiver
ROM	- Rough Order of Magnitude
SAM	- Surface-to-Air Missile
SS	- Sole Source

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

BASE / ORGANIZATIONAL ACRONYMS

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

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

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CONTRACT METHOD / TYPE ACRONYMS

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

CONTRACTED BY ACRONYMS

11 WING	- 11th Support Wing, Washington, DC
ACC	- Air Combat Command, Langley AFB, VA
AEDC	- Arnold Engineering Development Center, Arnold AFB, TN
AAC	- Air Armament Center, Eglin AFB, FL
AEDC	- Arnold Engineering Development Center, Arnold AFB, TN
AETC	- Air Education and Training Command, Randolph AFB, TX
AFCIC	- Air Force Communications and Information Center, Washington, DC
AFCESA	- Air Force Civil Engineering Support Agency, Tyndall AFB, FL
AFFTC	- Air Force Flight Test Center, Edwards AFB, CA

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

IDENTIFICATION CODES

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

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 1 : Combat Aircraft / BSA 3 : Tactical Forces

P-1 Line Item Nomenclature:
1 - F-35

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604800F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	25	25	18	19	-	19	19	32	48	48	1,529	1,763
Gross/Weapon System Cost (\$ in Millions)	5,859.713	4,319.985	3,546.615	3,447.779	0.000	3,447.779	3,263.041	4,408.445	6,043.044	5,881.219	175,497.875	212,267.716
Less PY Advance Procurement (\$ in Millions)	558.130	278.000	257.000	323.477	0.000	323.477	293.400	388.035	526.685	509.828	19,723.277	22,857.832
Net Procurement (P1) (\$ in Millions)	5,301.583	4,041.985	3,289.615	3,124.302	-	3,124.302	2,969.641	4,020.410	5,516.359	5,371.391	155,774.598	189,409.884
Plus CY Advance Procurement (\$ in Millions)	747.947	255.581	228.977	293.400	0.000	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230
Total Obligation Authority (\$ in Millions)	6,049.530	4,297.566	3,518.592	3,417.702	-	3,417.702	3,357.676	4,547.095	6,026.187	5,949.391	175,271.375	212,435.114
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	326.541	261.924	149.556	181.833	-	181.833	197.737	265.692	274.415	264.151	8,938.247	10,860.096
Flyaway Unit Cost (\$ in Millions)	208.241	162.034	154.452	153.114	-	153.114	147.693	122.423	111.598	107.011	108.295	112.165
Gross/Weapon System Unit Cost (\$ in Millions)	234.389	172.799	197.034	181.462	-	181.462	171.739	137.764	125.897	122.525	114.780	120.401

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USAF Conventional Take Off and Landing (CTOL) requirements with the F-35A variant, the USMC with the Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the three variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DoN) and the Department of the Air Force (DAF) and currently resides with the Air Force. The F-35 is the next generation strike fighter which entails increased aero performance, stealth signature and countermeasures. Its advanced avionics, data links and adverse weather precision targeting incorporate the latest technology available. The highly supportable, affordable, state-of-the-art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07 with Long-Lead in FY06; USMC procurement began in FY08 with Long-Lead in FY07; and USN procurement began in FY10 with Long-Lead in FY09.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PEs 0604800F and 0207142F.

Flyaway unit cost includes recurring flyaway, non-recurring flyaway, and ancillary equipment.

During execution, the quantity in FY11 was reduced from 25 to 22 to pay over-target and concurrency costs for LRIPs 1 thru 3.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
F-35	P5, P5A, P21		234.389	25	5,859.713	172.799	25	4,319.985	197.034	18	3,546.615	181.462	19	3,447.779	-	-	0.000	181.462	19	3,447.779
Total Gross/Weapon System Cost					5,859.713			4,319.985			3,546.615			3,447.779			0.000			3,447.779

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 1 : Combat Aircraft / BSA 3 : Tactical Forces		P-1 Line Item Nomenclature: 1 - F-35
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604800F
<small>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</small>		
Justification: USAF procurement in FY 2013 provides funding for 19 aircraft, with associated support and advance procurement for 19 aircraft in FY 2014.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3				P-1 Line Item Nomenclature: 1 - F-35						Item Nomenclature (Item Number, Item Name, DODIC): F-35			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	25	25	18	19	-	19	19	32	48	48	1,529	1,763
Gross/Weapon System Cost (\$ in Millions)	5,859.713	4,319.985	3,546.615	3,447.779	0.000	3,447.779	3,263.041	4,408.445	6,043.044	5,881.219	175,497.875	212,267.716
Less PY Advance Procurement (\$ in Millions)	558.130	278.000	257.000	323.477	0.000	323.477	293.400	388.035	526.685	509.828	19,723.277	22,857.832
Net Procurement (P1) (\$ in Millions)	5,301.583	4,041.985	3,289.615	3,124.302	-	3,124.302	2,969.641	4,020.410	5,516.359	5,371.391	155,774.598	189,409.884
Plus CY Advance Procurement (\$ in Millions)	747.947	255.581	228.977	293.400	0.000	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230
Total Obligation Authority (\$ in Millions)	6,049.530	4,297.566	3,518.592	3,417.702	-	3,417.702	3,357.676	4,547.095	6,026.187	5,949.391	175,271.375	212,435.114

(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)	234.389	172.799	197.034	181.462	-	181.462	171.739	137.764	125.897	122.525	114.780	120.401

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/CFE	A	110.526	25	2,763.144	92.777	25	2,319.415	86.205	18	1,551.684	78.512	19	1,491.736	-	-	0.000	78.512	19	1,491.736
CFE Electronics	A	39.011	25	975.269	27.485	25	687.120	26.538	18	477.692	25.169	19	478.217	-	-	0.000	25.169	19	478.217
GFE Electronics	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Armament	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Engines/Eng ACC	A	17.825	25	445.636	14.897	25	372.414	14.971	18	269.478	14.462	19	274.780	-	-	0.000	14.462	19	274.780
Total Recurring Cost				4,184.049			3,378.949			2,298.854			2,244.733			0.000			2,244.733
Non Recurring Cost																			
Non-Recurring Cost	A	-	-	709.295	-	-	332.580	-	-	358.857	-	-	425.421	-	-	0.000	-	-	425.421
Ancillary Equip	B	-	-	126.024	-	-	85.085	-	-	76.451	-	-	113.312	-	-	0.000	-	-	113.312
Airframe PGSE	B	-	-	113.310	-	-	47.313	-	-	33.188	-	-	49.006	-	-	0.000	-	-	49.006
Engine PGSE	B	-	-	34.330	-	-	12.273	-	-	42.527	-	-	52.016	-	-	0.000	-	-	52.016
Avionics PGSE	B	-	-	79.964	-	-	39.550	-	-	129.778	-	-	73.123	-	-	0.000	-	-	73.123
Peculiar Training Equipment	B	-	-	127.064	-	-	80.252	-	-	145.363	-	-	80.333	-	-	0.000	-	-	80.333
Total Non Recurring Cost				1,189.987			597.053			786.164			793.211			0.000			793.211
Total Flyaway Cost				5,374.036			3,976.002			3,085.018			3,037.944			0.000			3,037.944
Hardware Cost																			
Recurring Cost																			
Full Mission Simulators	B	-	-	0.000	20.714	6	124.283	20.000	4	80.000	11.667	6	70.000	-	-	0.000	11.667	6	70.000
Total Recurring Cost				0.000			124.283			80.000			70.000			0.000			70.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3							P-1 Line Item Nomenclature: 1 - F-35							Item Nomenclature (Item Number, Item Name, DODIC): F-35					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Hardware Cost				0.000			124.283			80.000			70.000			0.000			70.000
Logistics Cost																			
Recurring Cost																			
Pubs/Tech Data	B	-	-	53.594	-	-	15.277	-	-	0.289	-	-	15.722	-	-	0.000	-	-	15.722
Other ILS	B	-	-	70.274	-	-	90.432	-	-	225.223	-	-	135.834	-	-	0.000	-	-	135.834
Total Recurring Cost				123.868			105.709			225.512			151.556			0.000			151.556
Total Logistics Cost				123.868			105.709			225.512			151.556			0.000			151.556
Support Cost																			
Field Activities		-	-	37.997	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ECO		6.466	25	161.651	2.703	25	67.579	2.554	18	45.977	6.616	19	125.700	-	-	0.000	6.616	19	125.700
Production Eng Support		-	-	158.018	-	-	46.412	-	-	110.108	-	-	62.579	-	-	0.000	-	-	62.579
Miscellaneous Support		-	-	4.143	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				361.809			113.991			156.085			188.279			0.000			188.279
Gross Weapon System Cost				5,859.713			4,319.985			3,546.615			3,447.779			0.000			3,447.779

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/CFE	A	74.315	19	1,411.987	66.004	32	2,112.139	60.335	48	2,896.092	57.823	48	2,775.524	64.420	1,529	98,498.447	65.695	1,763	115,820.168
CFE Electronics	A	24.289	19	461.497	21.955	32	702.548	19.835	48	952.096	18.846	48	904.593	18.633	1,529	28,490.415	19.359	1,763	34,129.447
GFE Electronics	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Armament	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Engines/Eng ACC	A	14.222	19	270.209	13.339	32	426.836	12.484	48	599.248	12.249	48	587.941	14.219	1,529	21,740.623	14.173	1,763	24,987.165
Total Recurring Cost				2,143.693			3,241.523			4,447.436			4,268.058			148,729.485			174,936.780
Non Recurring Cost																			
Non-Recurring Cost	A	-	-	470.734	-	-	437.595	-	-	618.141	-	-	582.702	-	-	5,461.792	-	-	9,397.117
Ancillary Equip	B	-	-	111.548	-	-	173.323	-	-	239.343	-	-	233.057	-	-	8,417.824	-	-	9,575.967
Airframe PGSE	B	-	-	41.259	-	-	66.113	-	-	70.519	-	-	125.983	-	-	1,799.335	-	-	2,346.026
Engine PGSE	B	-	-	44.186	-	-	46.274	-	-	45.325	-	-	44.456	-	-	297.163	-	-	618.550
Avionics PGSE	B	-	-	75.846	-	-	68.754	-	-	76.804	-	-	63.658	-	-	595.599	-	-	1,203.076
Peculiar Training Equipment	B	-	-	39.815	-	-	27.358	-	-	140.574	-	-	63.291	-	-	2,971.720	-	-	3,675.770
Total Non Recurring Cost				783.388			819.417			1,190.706			1,113.147			19,543.433			26,816.506

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3						P-1 Line Item Nomenclature: 1 - F-35						Item Nomenclature (Item Number, Item Name, DODIC): F-35							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Flyaway Cost				2,927.081			4,060.940			5,638.142			5,381.205			168,272.918			201,753.286
Hardware Cost																			
Recurring Cost																			
Full Mission Simulators	B	20.000	6	120.000	20.000	6	120.000	20.000	4	80.000	20.000	4	80.000	0.000	0	0.000	18.730	36	674.283
Total Recurring Cost				120.000			120.000			80.000			80.000			0.000			674.283
Total Hardware Cost				120.000			120.000			80.000			80.000			0.000			674.283
Logistics Cost																			
Recurring Cost																			
Pubs/Tech Data	B	-	-	12.827	-	-	22.980	-	-	25.734	-	-	54.587	-	-	719.443	-	-	920.453
Other ILS	B	-	-	89.850	-	-	93.429	-	-	155.179	-	-	194.374	-	-	2,234.338	-	-	3,288.933
Total Recurring Cost				102.677			116.409			180.913			248.961			2,953.781			4,209.386
Total Logistics Cost				102.677			116.409			180.913			248.961			2,953.781			4,209.386
Support Cost																			
Field Activities		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	37.997
ECO		4.221	19	80.200	2.034	32	65.100	1.079	48	51.800	1.098	48	52.700	1.945	1,529	2,974.590	2.056	1,763	3,625.297
Production Eng Support		-	-	33.083	-	-	45.996	-	-	92.189	-	-	118.353	-	-	1,296.586	-	-	1,963.324
Miscellaneous Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.143
Total Support Cost				113.283			111.096			143.989			171.053			4,271.176			5,630.761
Gross Weapon System Cost				3,263.041			4,408.445			6,043.044			5,881.219			175,497.875			212,267.716

Remarks:
NOTE:
1) Total Program does not include funding for Initial Spares or Modifications. Initial Spares funding is included in the Total Procurement Cost on the P-40.
2) Nonrecurring Cost includes such items as the U.S. Air Force share of Production Non-Recurring Tooling per the Joint Strike Fighter (JSF) Production, Sustainment, and Follow-on Development (PSFD) Memorandum of Understanding (MOU) between the United States and eight partner nations cooperating in the production, sustainment, and follow-on development of the JSF; as well as funding for Diminishing Manufacturing Sources (DMS) parts.
3) Funding for Radar Cross Section (RCS) verification facility at Hill AFB, UT is contained in Airframe PGSE and Avionics PGSE Cost Elements.
4) Depot stand-up activation is contained in Airframe PGSE and Avionics PGSE Cost Elements.

Totals may not add due to rounding.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 1 - F-35	Item Nomenclature: F-35
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe/CFE		2009	Lockheed Martin / Fort Worth, TX	SS / CPIF	Arlington, VA	Jun 2009	Jan 2012	7	104.709	Y		Nov 2007
†Airframe/CFE		2010	Lockheed Martin / Fort Worth, TX	SS / FPIF	Arlington, VA	Nov 2010	Aug 2012	10	87.437	Y		Apr 2009
†Airframe/CFE		2011	Lockheed Martin / Fort Worth, TX	SS / FPIF	Arlington, VA	Dec 2011	Apr 2013	25	92.777	Y		May 2010
†Airframe/CFE		2012	Lockheed Martin / Fort Worth, TX	SS / FPIF	Arlington, VA	Mar 2012	Feb 2014	18	86.205	Y		Sep 2011
†Airframe/CFE		2013	Lockheed Martin / Fort Worth, TX	SS / FP	Arlington, VA	Mar 2013	Jan 2015	19	78.512	Y		Jan 2012
†Airframe/CFE		2014	Lockheed Martin / Fort Worth, TX	SS / FP	Arlington, VA	Mar 2014	Jan 2016	19	74.315	Y		Jan 2013
†Airframe/CFE		2015	Lockheed Martin / Fort Worth, TX	SS / FP	Arlington, VA	Mar 2015	Jan 2017	32	66.004	Y		Jan 2014
†Airframe/CFE		2016	Lockheed Martin / Fort Worth, TX	SS / FP	Arlington, VA	Mar 2016	Jan 2018	48	60.335	Y		Jan 2015
†Airframe/CFE		2017	Lockheed Martin / Fort Worth, TX	SS / FP	Arlington, VA	Mar 2017	Jan 2019	48	57.823	Y		Jan 2016
†Engines/Eng ACC		2009	Pratt & Whitney / East Hartford, CT	SS / CPIF	Arlington, VA	Jul 2009	Apr 2011	7	15.511	Y		Aug 2008
†Engines/Eng ACC		2010	Pratt & Whitney / East Hartford, CT	SS / FPIF	Arlington, VA	May 2011	Nov 2011	10	17.845	Y		Jan 2009
†Engines/Eng ACC		2011	Pratt & Whitney / East Hartford, CT	SS / FPIF	Arlington, VA	Dec 2011	Sep 2012	25	14.897	Y		Jun 2010
†Engines/Eng ACC		2012	Pratt & Whitney / East Hartford, CT	SS / FPIF	Arlington, VA	Sep 2012	Aug 2013	18	14.971	Y		Oct 2011
†Engines/Eng ACC		2013	Pratt & Whitney / East Hartford, CT	SS / FP	Arlington, VA	Feb 2013	Jul 2014	19	14.462	Y		Mar 2012
†Engines/Eng ACC		2014	Pratt & Whitney / East Hartford, CT	SS / FP	Arlington, VA	Feb 2014	Jul 2015	19	14.222	Y		Mar 2013
†Engines/Eng ACC		2015	Pratt & Whitney / East Hartford, CT	SS / FP	Arlington, VA	Feb 2015	Jul 2016	32	13.339	Y		Mar 2014
†Engines/Eng ACC		2016	Pratt & Whitney / East Hartford, CT	SS / FP	Arlington, VA	Feb 2016	Jul 2017	48	12.484	Y		Mar 2015
†Engines/Eng ACC		2017	Pratt & Whitney / East Hartford, CT	SS / FP	Arlington, VA	Feb 2017	Jul 2018	48	12.249	Y		Mar 2016

Remarks:
First delivery date of April 2013 for FY 2011 buy is per contract award delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012													
O C	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 O C T	BAL DUE AS 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	
Airframe/CFE																																
1		2009	AF	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2009	♦ MC	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2009	TOTAL	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2010	AF	10	0	10	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2010	♦ MC	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2010	♦ NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2010	TOTAL	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2011	AF	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-			
1		2011	♦ MC	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2011	♦ NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2011	TOTAL	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2012	AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-			
1		2012	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2012	♦ NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2012	TOTAL	31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2013	AF	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2013	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2013	♦ NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2013	TOTAL	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2014	AF	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2014	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2014	♦ NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2014	TOTAL	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2015	AF	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2015	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2015	♦ NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2015	TOTAL	44	0	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
1		2016	AF	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012																	
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	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					
1	2016	♦ MC		9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
1	2016	♦ NAVY		9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9
1	2016	TOTAL		66	0	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66	
1	2017	AF		48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48	
1	2017	♦ MC		14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
1	2017	♦ NAVY		14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14	
1	2017	TOTAL		76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	
Engines/Eng ACC																																			
2	2009	AF		7	0	7	-	-	-	-	-	-	1	1	1	1	-	2	1																
2	2009	♦ MC		7	0	7	-	-	-	-	-	1	1	1	-	-	-	1	1																
2	2009	TOTAL		14	0	14	-	-	-	-	-	1	2	2	1	1	-	3	2																
2	2010	AF		10	0	10	-	-	-	-	-	-	A -	-	-	-	-	-	2	1	1	-	1	2	2	1									
2	2010	♦ MC		16	0	16	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	1	3	3	2	2									
2	2010	♦ NAVY		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-									
2	2010	TOTAL		30	0	30	-	-	-	-	-	-	-	-	-	-	-	2	3	2	2	2	4	5	4	3									
2	2011	AF		25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	2	23		
2	2011	♦ MC		3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
2	2011	♦ NAVY		7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
2	2011	TOTAL		35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	33		
2	2012	AF		18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	18		
2	2012	♦ MC		6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
2	2012	♦ NAVY		7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7		
2	2012	TOTAL		31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31		
2	2013	AF		19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
2	2013	♦ MC		6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
2	2013	♦ NAVY		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
2	2013	TOTAL		29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29		
2	2014	AF		19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
2	2014	♦ MC		6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/CFE																															
1		2009	AF	7	7	0																									
1		2009	♦ MC	9	9	0																									
1		2009	TOTAL	16	16	0																									
1		2010	AF	10	2	8	2	1	1	3	-	1																			
1		2010	♦ MC	12	3	9	1	1	3	2	2	-																			
1		2010	♦ NAVY	3	1	2	1	-	1	-	-	-																			
1		2010	TOTAL	25	6	19	4	2	5	5	2	1																			
1		2011	AF	25	0	25	-	-	-	-	-	-	1	1	2	3	3	3	3	3	3	3									
1		2011	♦ MC	3	0	3	-	-	-	-	-	-	1	1	1	-	-	-	-	-	-	-									
1		2011	♦ NAVY	7	0	7	-	-	-	-	-	-	1	1	-	1	-	1	1	1	1	-									
1		2011	TOTAL	35	0	35	-	-	-	-	-	-	3	3	3	4	3	4	4	4	4										
1		2012	AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1	1	2	2	1	3	5	
1		2012	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	2	
1		2012	♦ NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	1	1	-	2	
1		2012	TOTAL	31	0	31	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	2	2	3	3	3	3	9		
1		2013	AF	19	0	19	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
1		2013	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
1		2013	♦ NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
1		2013	TOTAL	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29		
1		2014	AF	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	19		
1		2014	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
1		2014	♦ NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
1		2014	TOTAL	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	29		
1		2015	AF	32	0	32	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32		
1		2015	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
1		2015	♦ NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6		
1		2015	TOTAL	44	0	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44			
1		2016	AF	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015											Fiscal Year 2016													
O C	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/CFE																															
1		2009	AF	7	7	0																									
1		2009	♦ MC	9	9	0																									
1		2009	TOTAL	16	16	0																									
1		2010	AF	10	10	0																									
1		2010	♦ MC	12	12	0																									
1		2010	♦ NAVY	3	3	0																									
1		2010	TOTAL	25	25	0																									
1		2011	AF	25	25	0																									
1		2011	♦ MC	3	3	0																									
1		2011	♦ NAVY	7	7	0																									
1		2011	TOTAL	35	35	0																									
1		2012	AF	18	13	5	1	2	2																						
1		2012	♦ MC	6	4	2	1	-	1																						
1		2012	♦ NAVY	7	5	2	1	1	-																						
1		2012	TOTAL	31	22	9	3	3	3																						
1		2013	AF	19	0	19	-	-	-	2	3	2	2	1	2	1	2	1	2	-	1										
1		2013	♦ MC	6	0	6	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1									
1		2013	♦ NAVY	4	0	4	-	-	-	1	-	-	1	-	-	-	1	-	1	-	-										
1		2013	TOTAL	29	0	29	-	-	-	3	3	3	3	2	2	2	3	2	3	1	2										
1		2014	AF	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	2	2	2	4		
1		2014	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	2			
1		2014	♦ NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	-	1			
1		2014	TOTAL	29	0	29	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	2	3	4	2	3	2	7		
1		2015	AF	32	0	32	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	32			
1		2015	♦ MC	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
1		2015	♦ NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6			
1		2015	TOTAL	44	0	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	44				
1		2016	AF	48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017													Fiscal Year 2018											
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
	1	2016	♦ MC	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	1	1	1	1	2
	1	2016	♦ NAVY	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	1	1	1	3
	1	2016	TOTAL	66	0	66	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	5	5	6	4	5	6	6	18	
	1	2017	AF	48	0	48	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48
	1	2017	♦ MC	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
	1	2017	♦ NAVY	14	0	14	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14
	1	2017	TOTAL	76	0	76	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	76	

Engines/Eng ACC

2	2009	AF	7	7	0
2	2009	♦ MC	7	7	0
2	2009	TOTAL	14	14	0
2	2010	AF	10	10	0
2	2010	♦ MC	16	16	0
2	2010	♦ NAVY	4	4	0
2	2010	TOTAL	30	30	0
2	2011	AF	25	25	0
2	2011	♦ MC	3	3	0
2	2011	♦ NAVY	7	7	0
2	2011	TOTAL	35	35	0
2	2012	AF	18	18	0
2	2012	♦ MC	6	6	0
2	2012	♦ NAVY	7	7	0
2	2012	TOTAL	31	31	0
2	2013	AF	19	19	0
2	2013	♦ MC	6	6	0
2	2013	♦ NAVY	4	4	0
2	2013	TOTAL	29	29	0
2	2014	AF	19	19	0
2	2014	♦ MC	6	6	0

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 1 - F-35 **Item Nomenclature:** F-35

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L
Airframe/CFE																												
1		2009	AF	7	7	0																						
1		2009	♦ MC	9	9	0																						
1		2009	TOTAL	16	16	0																						
1		2010	AF	10	10	0																						
1		2010	♦ MC	12	12	0																						
1		2010	♦ NAVY	3	3	0																						
1		2010	TOTAL	25	25	0																						
1		2011	AF	25	25	0																						
1		2011	♦ MC	3	3	0																						
1		2011	♦ NAVY	7	7	0																						
1		2011	TOTAL	35	35	0																						
1		2012	AF	18	18	0																						
1		2012	♦ MC	6	6	0																						
1		2012	♦ NAVY	7	7	0																						
1		2012	TOTAL	31	31	0																						
1		2013	AF	19	19	0																						
1		2013	♦ MC	6	6	0																						
1		2013	♦ NAVY	4	4	0																						
1		2013	TOTAL	29	29	0																						
1		2014	AF	19	19	0																						
1		2014	♦ MC	6	6	0																						
1		2014	♦ NAVY	4	4	0																						
1		2014	TOTAL	29	29	0																						
1		2015	AF	32	32	0																						
1		2015	♦ MC	6	6	0																						
1		2015	♦ NAVY	6	6	0																						
1		2015	TOTAL	44	44	0																						
1		2016	AF	48	35	13	4	4	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					

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 1 - F-35	Item Nomenclature: F-35

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - Fort Worth, TX	18	36	48	8	6	23	29	0	0	0	0
2	Pratt & Whitney - East Hartford, CT	24	36	48	8	5	16	21	8	0	0	0

Remarks:
 Max capacity only applies through FY12. Additional capacity will be added each year to meet production requirements.
 Max capacity only applies through FY12. Additional capacity will be added each year to meet production requirements.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 1 : Combat Aircraft / BSA 3 : Tactical Forces

P-1 Line Item Nomenclature:
2 - F-35 Advance Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604800F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	747.947	255.581	228.977	293.400	-	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	747.947	255.581	228.977	293.400	-	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	747.947	255.581	228.977	293.400	-	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	0.000	0.000	0.000	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the United States and its international partners. Specifically, the Joint Strike Fighter (JSF) will meet USAF Conventional Take Off and Landing (CTOL) requirements with the F-35A variant, the USMC Short Take-Off and Vertical Landing (STOVL) requirements with the F-35B variant, and USN Carrier Variant (CV) requirements with the F-35C variant. Commonality among the three variants is expected to reduce life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy and the Department of the Air Force and currently resides with the Air Force. The F-35 is the next generation of strike fighter to command and maintain global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. Advance procurement funding will support Airframe and Engine long-lead parts and materials necessary to protect the delivery schedule of the FY 2014 aircraft buy, as well as associated termination liability.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PEs 0604800F and 0207142F.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
2 - F-35 AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					747.947			255.581			228.977			293.400			-			293.400

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

Justification:

USAF procurement in FY 2013 provides advance procurement funding for 19 aircraft.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 2 - F-35 Advance Procurement	Item Nomenclature (Item Number, Item Name): 2 - F-35 AP

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:
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First System (2013) Award Date: July 2007	First System (2013) Completion Date: February 2011	Interval Between Systems: 0 Months
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End Item Quantity	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)
	25	25	18	19	19	32	48	48	1,529	1,763

Cost Element	Procurement Leadtime (Months)	When Rqd (Months)	All Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
			(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)
CFE												
F-35 Airframe Equipment	-	0	591.465	200.500	178.602	228.852	302.667	410.814	397.666	450.840	15,207.486	17,968.892
<i>CFE Subtotal</i>			<i>591.465</i>	<i>200.500</i>	<i>178.602</i>	<i>228.852</i>	<i>302.667</i>	<i>410.814</i>	<i>397.666</i>	<i>450.840</i>	<i>15,207.486</i>	<i>17,968.892</i>
EOQ												
Engines	-	0	156.482	55.081	50.375	64.548	85.368	115.871	112.162	127.160	4,289.291	5,056.338
<i>EOQ Subtotal</i>			<i>156.482</i>	<i>55.081</i>	<i>50.375</i>	<i>64.548</i>	<i>85.368</i>	<i>115.871</i>	<i>112.162</i>	<i>127.160</i>	<i>4,289.291</i>	<i>5,056.338</i>
Total Advance Procurement/Obligation Authority			747.947	255.581	228.977	293.400	388.035	526.685	509.828	578.000	19,496.777	23,025.230

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 1 : Combat Aircraft / BSA 3 : Tactical Forces **P-1 Line Item Nomenclature:** 3 - F-22

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0207219F **Other Related Program Elements:** 0207138F, 0604239F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	179	0	0	0	-	0	0	0	-	-	0	179
Gross/Weapon System Cost (\$ in Millions)	32,165.610	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32,426.894
Less PY Advance Procurement (\$ in Millions)	4,343.769	-	-	-	-	-	-	-	-	-	-	4,343.769
Net Procurement (P1) (\$ in Millions)	27,821.841	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	28,083.125
Plus CY Advance Procurement (\$ in Millions)	4,343.769	-	-	-	-	-	-	-	-	-	-	4,343.769
Total Obligation Authority (\$ in Millions)	32,165.610	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32,426.894

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

Initial Spares (\$ in Millions)	22.897	-	-	-	-	-	-	-	-	-	0.000	22.897
Interim Ctr Support (\$ in Millions)	0.000	0.000	0.000	-	-	-	-	-	-	-	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	148.681	-	-	-	-	0.000	-	-	-	-	-	148.681
Gross/Weapon System Unit Cost (\$ in Millions)	179.696	-	-	-	-	-	-	-	-	-	-	181.156

Description:

The F-22 Raptor represents the USAF's top priority for providing the Joint Force with air dominance, operational access, homeland and cruise missile defense for the next 20+ years. The F-22 is a first-of-a-kind multi-mission fighter aircraft that combines stealth, supercruise, advanced maneuverability and integrated avionics to make it the world's most capable combat aircraft.

The Air Force was granted OSD(C) approval to structure the multiyear procurement (MYP) for Lots 7-9 with an unfunded cancellation ceiling. The cancellation ceiling amounts are \$431M for Lot 8 (FY08) and \$398M for Lot 9 (FY09). In the event the multiyear contract is cancelled, Air Staff will submit the required reprogramming actions for Congressional approval to ensure the actual cancellation cost is fully funded.

The F-22 program is a 187 aircraft procurement Program of Record (POR) profile. (Note: 187 total includes 179 production aircraft and 6 Production Representative Test Vehicle (PRTV) II aircraft and 2 EMD aircraft previously procured with RDT&E funds.

The flyaway/weapon system costs listed above include costs from both aircraft procurement appropriation and "in production line" modernization funding. They do not include costs associated with Other Useful Loads or Munitions.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
F-22	P5, P5A, P21		179.696	179	32,165.610	-	0	157.166	-	0	104.118	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					32,165.610		157.166			104.118			0.000			-				0.000

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 1 : Combat Aircraft / BSA 3 : Tactical Forces		P-1 Line Item Nomenclature: 3 - F-22
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0207219F	Other Related Program Elements: 0207138F, 0604239F
Justification: No funding requested in FY13.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force								Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3				P-1 Line Item Nomenclature: 3 - F-22				Item Nomenclature (Item Number, Item Name, DODIC): F-22				

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	179	0	0	0	-	0	0	0	-	-	0	179
Gross/Weapon System Cost (\$ in Millions)	32,165.610	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32,426.894
Less PY Advance Procurement (\$ in Millions)	4,343.769	-	-	-	-	-	-	-	-	-	-	4,343.769
Net Procurement (P1) (\$ in Millions)	27,821.841	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	28,083.125
Plus CY Advance Procurement (\$ in Millions)	4,343.769	-	-	-	-	-	-	-	-	-	-	4,343.769
Total Obligation Authority (\$ in Millions)	32,165.610	157.166	104.118	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	32,426.894

(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)	179.696	-	-	-	-	-	-	-	-	-	-	181.156

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Airframes/CFE	A	87.738	179	15,705.186	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Engine Accessories (shipset)	A	20.060	179	3,590.715	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Avionics	A	28.358	179	5,075.999	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				24,371.900			0.000			0.000			0.000			0.000			0.000
Non Recurring Cost																			
Nonrecurring Airframe, Engine, and Tooling Costs	A	-	-	2,177.625	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				2,177.625			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				26,549.525			0.000			0.000			0.000			0.000			0.000
Vehicles Cost																			
Recurring Cost																			
Other Support Costs	A	-	-	493.621	-	-	155.039	-	-	104.118	-	-	0.000	-	-	0.000	-	-	0.000
Production Support - Other (PSO)	A	-	-	1,258.306	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FASTeR / PALS (ICS)	A	-	-	2,336.150	-	-	2.127	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				4,088.077			157.166			104.118			0.000			0.000			0.000
Total Vehicles Cost				4,088.077			157.166			104.118			0.000			0.000			0.000
Support Cost																			
Engine Support (SPaRE)		-	-	1,528.008	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				1,528.008			0.000			0.000			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3							P-1 Line Item Nomenclature: 3 - F-22						Item Nomenclature (Item Number, Item Name, DODIC): F-22					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Gross Weapon System Cost				32,165.610			157.166			104.118			0.000			-			0.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Airframes/CFE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	87.738	179	15,705.186
† Engine Accessories (shipset)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	20.060	179	3,590.715
Avionics	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	28.358	179	5,075.999
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			24,371.900
Non Recurring Cost																			
Nonrecurring Airframe, Engine, and Tooling Costs	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2,177.625
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			2,177.625
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			26,549.525
Vehicles Cost																			
Recurring Cost																			
Other Support Costs	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	752.778
Production Support - Other (PSO)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,258.306
FASTeR / PALS (ICS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2,338.277
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			4,349.361
Total Vehicles Cost				0.000			0.000			0.000			0.000			0.000			4,349.361
Support Cost																			
Engine Support (SPaRE)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,528.008
Total Support Cost				0.000			0.000			0.000			0.000			0.000			1,528.008
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			32,426.894

Remarks:
 Production Support includes equipment procurement associated with stand-up of operational locations for aircraft and trainers.
 Other costs include equipment, program support and shutdown activities necessary to preserve assets for long-term F-22 fleet sustainment. Shutdown costs are budgeted in FY10 - FY12.
 Costs are included for FASTeR and SPaRE contracted efforts that provides engineering assistance to production in support of sustainment activities.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 3 - F-22	Item Nomenclature (Item Number, Item Name, DODIC): F-22

The P-5 and P-5A engine costs differ due to the aircraft 'shipset' quantities used: 2 engines on the P-5 and 1 engine on the P-5A.
(1 engine).

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 3 - F-22	Item Nomenclature: F-22
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframes/CFE		2008	Lockheed Martin / GA	SS / FFP	478 AESW	Jul 2007	Dec 2009	20	111.916	Y		May 2006
†Airframes/CFE		2009	Lockheed Martin / GA	SS / FFP	478 AESW	Jul 2007	Dec 2010	20	123.904	Y		May 2006
†Airframes/CFE	✓	2009	Lockheed Martin / GA	SS / FFP	478 AESW	Feb 2011	Mar 2012	4	123.904	Y		Nov 2008
Engine Accessories (shipset)		2008	Pratt & Whitney / CT	SS / FFP	478 AESW	Jul 2007	Feb 2009	40	10.227	Y		Oct 2006
†Engine Accessories (shipset)		2009	Pratt & Whitney / CT	SS / FFP	478 AESW	Jul 2007	Feb 2010	40	11.541	Y		Oct 2006
†Engine Accessories (shipset)	✓	2009	Pratt & Whitney / CT	SS / FFP	478 AESW	Aug 2009	Apr 2011	8	10.707	Y		Nov 2008

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 3 - F-22 **Item Nomenclature:** F-22

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2010													Fiscal Year 2011																				
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	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									
Airframes/CFE																																							
	1	2008	AF	20	0	20	-	-	2	1	2	2	2	-	2	2	1	2	2	1	1																		
	1	2009	AF	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2	1	2	1	-	-	-	10									
✓	1	2009	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	4										
Engine Accessories (shipset)																																							
	2	2009	AF	40	32	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4																	
✓	2	2009	AF	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	4													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P									

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3 **P-1 Line Item Nomenclature:** 3 - F-22 **Item Nomenclature:** F-22

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframes/CFE																															
	1	2008	AF	20	20	0																									
	1	2009	AF	20	10	10	1	3	2	1	2	1																			
✓	1	2009	AF	4	0	4	-	-	-	-	-	1	2	1																	
Engine Accessories (shipset)																															
	2	2009	AF	40	40	0																									
✓	2	2009	AF	8	8	0																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 1 / BSA 3	P-1 Line Item Nomenclature: 3 - F-22	Item Nomenclature: F-22

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Lockheed Martin - GA	0	0	36	0	10	43	53	0	0	0	0
2	Pratt & Whitney - CT	0	0	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 2 : Tactical Airlift

P-1 Line Item Nomenclature:
4 - C-17A (MYP)

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	223	0	1	0	-	0	0	0	0	0	0	224
Gross/Weapon System Cost (\$ in Millions)	58,331.781	48.414	225.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58,605.195
Less PY Advance Procurement (\$ in Millions)	5,369.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5,369.712
Net Procurement (P1) (\$ in Millions)	52,962.069	48.414	225.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	53,235.483
Plus CY Advance Procurement (\$ in Millions)	5,369.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5,369.712
Total Obligation Authority (\$ in Millions)	58,331.781	48.414	225.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	58,605.195

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

Initial Spares (\$ in Millions)	807.018	-	-	-	-	-	-	-	-	-	0.000	807.018
Interim Ctr Support (\$ in Millions)	0.000	0.000	-	-	-	-	-	-	-	-	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	222.072	-	225.000	-	-	0.000	-	-	-	-	-	222.085
Gross/Weapon System Unit Cost (\$ in Millions)	261.577	-	225.000	-	-	-	-	-	-	-	-	261.630

Description:

The C-17 can perform the entire spectrum of airlift missions and is specifically designed to operate effectively and efficiently in both strategic and theater environments. Airlift provides essential flexibility when responding to contingencies on short notice anywhere in the world. It is a major element of America's National Military Strategy and constitutes the most responsive means of meeting U.S. mobility requirements. Specific tasks associated with the airlift mission include deployment, employment (airland and airdrop), sustaining support, retrograde, and combat redeployment. Not only can the C-17 deliver outside cargo to austere tactical environments, but it also reduces ground time during airland operations. The C-17 will perform the airlift mission well into this century.

FY2011 budget funds the acquisition of C-17 engine spares and associated support equipment for lifetime buy, support equipment, spares, data, material improvement projects, training equipment, parts obsolescence, and mission support. FY2012 and beyond funding for these activities are reflected in APAF Aircraft Support Equipment and Facilities, Post Production Support, and Aircraft Spares and Repair Parts.

In FY12, Congress added one C-17 for the operational loss replacement of one aircraft.

This program has associated RDT&E funding in PE 0401130F.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-17A	P5, P5A, P21		261.577	223	58,331.781	-	0	48.414	225.000	1	225.000	-	0	0.000	-	-	0.000	-	0	0.000
Total Gross/Weapon System Cost					58,331.781			48.414			225.000			0.000			0.000			0.000

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 2 : Tactical Airlift		P-1 Line Item Nomenclature: 4 - C-17A (MYP)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: No FY13 funding requested.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2				P-1 Line Item Nomenclature: 4 - C-17A (MYP)						Item Nomenclature (Item Number, Item Name, DODIC): C-17A			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	223	0	1	0	-	0	0	0	0	0	0	224
Gross/Weapon System Cost (\$ in Millions)	58,331.781	48.414	225.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	58,605.195
Less PY Advance Procurement (\$ in Millions)	5,369.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5,369.712
Net Procurement (P1) (\$ in Millions)	52,962.069	48.414	225.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	53,235.483
Plus CY Advance Procurement (\$ in Millions)	5,369.712	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5,369.712
Total Obligation Authority (\$ in Millions)	58,331.781	48.414	225.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	58,605.195

(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)	261.577	-	225.000	-	-	-	-	-	-	-	-	261.630

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.0 Airframe	A	185.475	223	41,360.956	-	-	0.000	178.560	1	178.560	-	-	0.000	-	-	0.000	-	-	0.000
† 2.0 Engine (Model F-117-PW-100)	A	-	-	5,203.178	-	-	0.000	9.750	4	39.000	-	-	0.000	-	-	0.000	-	-	0.000
3.0 Avionics	A	-	-	1,526.887	-	-	0.000	-	-	7.440	-	-	0.000	-	-	0.000	-	-	0.000
5.0 Producibility Enhancement	A	-	-	440.440	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
-	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				48,531.461			0.000			225.000			0.000			0.000			0.000
Non Recurring Cost																			
6.0 Nonrecurring Flyaway	A	-	-	709.339	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
7.0 Settlement	A	-	-	281.329	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				990.668			0.000			0.000			0.000			0.000			0.000
Total Flyaway Cost				49,522.129			0.000			225.000			0.000			0.000			0.000
Support Cost																			
9.0 Peculiar Support Equipment		-	-	838.776	-	-	10.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
10.0 Common Support Equipment		-	-	75.087	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
11.0 Training		-	-	1,213.836	-	-	21.112	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
12.0 Performance Enhancement/Product Improvement		-	-	53.312	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2							P-1 Line Item Nomenclature: 4 - C-17A (MYP)							Item Nomenclature (Item Number, Item Name, DODIC): C-17A					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
13.0 Data		-	-	165.776	-	-	1.440	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
14.0 Field Support		-	-	325.217	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
15.0 Site Activation/ Spares (XX10)		-	-	559.573	-	-	0.170	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
16.0 Whole Engine Spares		-	-	1,042.756	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
17.0 Mission Support		-	-	229.879	-	-	8.464	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
18.0 Flex Sustainment/ Interim Supply Support		-	-	307.010	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
19.0 ICS (BP10 1050; FY00 thru to Complete)		-	-	3,998.430	-	-	6.928	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				8,809.652			48.414			0.000			0.000			0.000			0.000
Gross Weapon System Cost				58,331.781			48.414			225.000			0.000			0.000			0.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† 1.0 Airframe	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	185.444	224	41,539.516
† 2.0 Engine (Model F-117-PW-100)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	1,310.545	4	5,242.178
3.0 Avionics	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,534.327
5.0 Producibility Enhancement	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	440.440
-	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			48,756.461
Non Recurring Cost																			
6.0 Nonrecurring Flyaway	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	709.339
7.0 Settlement	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	281.329
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			990.668
Total Flyaway Cost				0.000			0.000			0.000			0.000			0.000			49,747.129
Support Cost																			
9.0 Peculiar Support Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	849.076

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2						P-1 Line Item Nomenclature: 4 - C-17A (MYP)						Item Nomenclature (Item Number, Item Name, DODIC): C-17A							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
10.0 Common Support Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	75.087
11.0 Training		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,234.948
12.0 Performance Enhancement/Product Improvement		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	53.312
13.0 Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	167.216
14.0 Field Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	325.217
15.0 Site Activation/ Spares (XX10)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	559.743
16.0 Whole Engine Spares		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1,042.756
17.0 Mission Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	238.343
18.0 Flex Sustainment/ Interim Supply Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	307.010
19.0 ICS (BP10 1050; FY00 thru to Complete)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4,005.358
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>8,858.066</i>
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			58,605.195

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 4 - C-17A (MYP)	Item Nomenclature: C-17A
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†1.0 Airframe, May 2011		2010	Boeing - Airlift and Tankers. Long Beach / CA	SS / FFP	AFMC/ASC	May 2011	Oct 2011	5	175.398	Y		May 2010
†1.0 Airframe, Jan 2012		2010	Boeing - Airlift and Tankers. Long Beach / CA	SS / FFP	AFMC/ASC	Jan 2012	Jul 2012	5	175.398	Y		May 2010
†1.0 Airframe		2012	Boeing - Airlift and Tankers. Long Beach / CA	SS / FFP	AFMC/ASC	Jun 2012	Feb 2013	1	178.560	Y		May 2010
2.0 Engine (Model F-117-PW-100)		2010	Pratt & Whitney / East Hartford, CT	SS / FP	AFMC/ASC	Sep 2010	Mar 2011	40	9.784	Y		
2.0 Engine (Model F-117-PW-100)		2012	Pratt & Whitney / East Harford, CT	SS / BA	AFMC/ASC	Jun 2012	Sep 2012	4	9.750	Y		

Remarks:
 -- Airframe and Avionics unit costs include both Contractor and Government Furnished Equipment.

 -- Change between 12PB and 13PB estimate for +5 Aircraft is a \$10M reduction for the Last Lot Rate Impact (LLRI) as LLRI is no longer a United States Air Force (USAF) bill due to additional Foreign Military Sales (FMS) and Direct Commercial Sales (DCS).

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 4 - C-17A (MYP) **Item Nomenclature:** C-17A

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011												Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	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	
1.0 Airframe - May 2011																															
	1	2010	♦ FMS	8	0	8	-	1	-	-	-	-	-	-	1	1	1	1	1	-	-	-	-	-	-	-	-	-	-		
	1	2010	AF	5	0	5	-	-	-	-	-	-	-	A -	-	-	-	-	-	1	-	1	1	1	1	1	1	1			
	1	2010	TOTAL	13	0	13	-	1	-	-	-	-	-	1	1	1	1	1	1	1	-	1	1	1	1	1	1	1			
1.0 Airframe - Jan 2012																															
	1	2010	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	
1.0 Airframe																															
	1	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	1
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2 **P-1 Line Item Nomenclature:** 4 - C-17A (MYP) **Item Nomenclature:** C-17A

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡] QTY	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
1.0 Airframe - May 2011																														
	1	2010	♦ FMS	8	8	0																								
	1	2010	AF	5	5	0																								
	1	2010	TOTAL	13	13	0																								
1.0 Airframe - Jan 2012																														
	1	2010	AF	5	3	2	1	1																						
1.0 Airframe																														
	1	2012	AF	1	0	1	-	-	-	-	1																			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 2	P-1 Line Item Nomenclature: 4 - C-17A (MYP)	Item Nomenclature: C-17A

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Boeing - Airlift and Tankers. Long Beach - CA	10	10	15	0	9	9	18	0	0	0	0

Remarks:
 USAF 2010 reflects five aircraft placed on a Undefinitized Contract Action (UCA) in May 2011 and five planned to be placed on contract in 2012.
 UAE purchased a total of six aircraft.
 UK purchased a total of seven aircraft. Four were delivered in 2001, two in 2008, and one in November 2010.
 Australia purchased a total of five aircraft. Four were delivered between 2006 and 2008 and one was delivered in September 2011.
 India has signed a Letter of Agreement to purchase 10 aircraft. Their aircraft are not included in the delivery schedule but are notionally planned to deliver in 2013 and 2014.
 Delivery may change due to future Direct Commercial Sales and Foreign Military Sales.
 Note: FY2010 Boeing reduced production rate to 10 aircraft per year.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 5 - C-130J

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	79	8	1	0	-	0	12	10	7	0	17	134
Gross/Weapon System Cost (\$ in Millions)	6,151.386	573.970	147.434	68.373	0.000	68.373	1,032.326	905.200	647.984	35.612	1,835.500	11,397.785
Less PY Advance Procurement (\$ in Millions)	583.031	121.217	11.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	715.303
Net Procurement (P1) (\$ in Millions)	5,568.355	452.753	136.379	68.373	-	68.373	1,032.326	905.200	647.984	35.612	1,835.500	10,682.482
Plus CY Advance Procurement (\$ in Millions)	675.524	9.779	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	735.303
Total Obligation Authority (\$ in Millions)	6,243.879	462.532	186.379	68.373	-	68.373	1,032.326	905.200	647.984	35.612	1,835.500	11,417.785

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

Initial Spares (\$ in Millions)	70.169	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	-	0.000	70.169
Flyaway Unit Cost (\$ in Millions)	61.159	64.112	66.530	0.000	0.000	0.000	72.817	78.553	82.957	-	88.424	-
Gross/Weapon System Unit Cost (\$ in Millions)	77.866	71.746	147.434	-	-	-	86.027	90.520	92.569	-	107.971	85.058

Description:

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The C-130J aircraft, with its extended (by 15 ft) fuselage, provides additional cargo carrying capacity for the USAF combat delivery mission compared with legacy C-130E/Hs and the C-130J (short).

Other variants of the USAF C-130J fleet are all short-bodied aircraft and include the EC-130J (airborne psychological operations), WC-130J (weather reconnaissance), HC-130J (combat search and rescue), MC-130J (special operations), and the AC-130J (close air support and armed reconnaissance). These variants are addressed their own budget documents.

17 C-130Js have been procured with National Guard, Reserve Equipment Account (NGREA) funds and are not included in the "Prior Years" section of this document.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0401132F.

Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$70M was distributed to the other USAF C-130J variants. The USAF is not procuring any basic C-130Js in FY13.

Along with the Marine Corps and the Coast Guard, the Air Force is investigating the feasibility of starting a C-130J Multiyear Procurement program in 2014.

Congress added \$63.5M in FY12 with direction to transfer to the Department of Homeland Security. The Coast Guard will procure one C-130J with these funds.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-130J	P5, P5A, P21		77.866	79	6,151.386	71.746	8	573.970	147.434	1	147.434	-	0	68.373	-	-	0.000	-	0	68.373
Total Gross/Weapon System Cost					6,151.386			573.970			147.434			68.373			0.000			68.373

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift	P-1 Line Item Nomenclature: 5 - C-130J
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.

Justification:
The FY13 budget does not procure a C-130J aircraft. The budget provides for logistics support for the USAF C-130J fleet, logistics support for aircrew and maintenance training devices, and program management support.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3				P-1 Line Item Nomenclature: 5 - C-130J						Item Nomenclature (Item Number, Item Name, DODIC): C-130J			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	79	8	1	0	-	0	12	10	7	0	17	134
Gross/Weapon System Cost (\$ in Millions)	6,151.386	573.970	147.434	68.373	0.000	68.373	1,032.326	905.200	647.984	35.612	1,835.500	11,397.785
Less PY Advance Procurement (\$ in Millions)	583.031	121.217	11.055	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	715.303
Net Procurement (P1) (\$ in Millions)	5,568.355	452.753	136.379	68.373	-	68.373	1,032.326	905.200	647.984	35.612	1,835.500	10,682.482
Plus CY Advance Procurement (\$ in Millions)	675.524	9.779	50.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	735.303
Total Obligation Authority (\$ in Millions)	6,243.879	462.532	186.379	68.373	-	68.373	1,032.326	905.200	647.984	35.612	1,835.500	11,417.785

(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)	77.866	71.746	147.434	-	-	-	86.027	90.520	92.569	-	107.971	85.058

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe	A	59.454	78	4,637.400	62.500	8	500.000	64.830	1	64.830	-	-	0.000	-	-	0.000	-	-	0.000
Airframe (FY10 OCO)	A	61.600	1	61.600	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Other Government Furnished Equipment (GFE)	A	-	-	132.558	-	-	12.900	-	-	1.700	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				4,831.558			512.900			66.530			0.000			0.000			0.000
Total Flyaway Cost				4,831.558			512.900			66.530			0.000			0.000			0.000
Hardware Cost																			
Recurring Cost																			
EOQ	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
US Coast Guard	A	-	-	0.000	-	-	0.000	-	-	63.500	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			63.500			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			63.500			0.000			0.000			0.000
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	9.336	-	-	3.000	-	-	0.100	-	-	0.000	-	-	0.000	-	-	0.000
Peculiar Training Equipment		-	-	218.182	-	-	2.500	-	-	1.139	-	-	31.580	-	-	0.000	-	-	31.580
Block 7.0 Production Cut-In NRE		-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.500	-	-	0.000	-	-	2.500
Publications/Technical Data		-	-	48.756	-	-	3.100	-	-	2.387	-	-	2.628	-	-	0.000	-	-	2.628

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3						P-1 Line Item Nomenclature: 5 - C-130J						Item Nomenclature (Item Number, Item Name, DODIC): C-130J							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Diminishing Manufacturing Sources (DMS)		-	-	96.558	-	-	12.000	-	-	1.500	-	-	1.500	-	-	0.000	-	-	1.500
Interim Contractor Support (ICS)		-	-	54.748	-	-	1.900	-	-	1.896	-	-	2.108	-	-	0.000	-	-	2.108
Interim Supply Support (ISS)		-	-	701.421	-	-	25.225	-	-	1.393	-	-	12.378	-	-	0.000	-	-	12.378
Data		-	-	48.528	-	-	3.800	-	-	1.858	-	-	0.000	-	-	0.000	-	-	0.000
Post Delivery Support		-	-	22.435	-	-	1.700	-	-	1.118	-	-	1.600	-	-	0.000	-	-	1.600
Organic Depot Support		-	-	38.710	-	-	2.000	-	-	2.000	-	-	10.000	-	-	0.000	-	-	10.000
PMA Contractor Services		-	-	51.124	-	-	2.900	-	-	3.058	-	-	3.119	-	-	0.000	-	-	3.119
PMA Government Services		-	-	0.000	-	-	0.000	-	-	0.455	-	-	0.460	-	-	0.000	-	-	0.460
Other		-	-	30.030	-	-	2.945	-	-	0.500	-	-	0.500	-	-	0.000	-	-	0.500
Total Support Cost				1,319.828			61.070			17.404			68.373			0.000			68.373
Gross Weapon System Cost				6,151.386			573.970			147.434			68.373			0.000			68.373

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe	A	72.200	12	866.400	77.863	10	778.630	81.600	7	571.200	-	-	0.000	86.337	17	1,467.736	66.814	133	8,886.196
Airframe (FY10 OCO)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	61.600	1	61.600
Other Government Furnished Equipment (GFE)	A	-	-	21.800	-	-	18.900	-	-	13.700	-	-	0.000	-	-	35.464	-	-	237.022
Total Recurring Cost				888.200			797.530			584.900			0.000			1,503.200			9,184.818
Total Flyaway Cost				888.200			797.530			584.900			0.000			1,503.200			9,184.818
Hardware Cost																			
Recurring Cost																			
EOQ	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
US Coast Guard	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	63.500
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			63.500
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			63.500
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3						P-1 Line Item Nomenclature: 5 - C-130J						Item Nomenclature (Item Number, Item Name, DODIC): C-130J							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	3.200	-	-	2.434	-	-	0.350	-	-	0.000	-	-	3.000	-	-	21.420
Peculiar Training Equipment		-	-	36.528	-	-	1.220	-	-	1.278	-	-	1.332	-	-	1.500	-	-	295.259
Block 7.0 Production Cut-In NRE		-	-	7.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.000
Publications/Technical Data		-	-	2.734	-	-	2.843	-	-	2.957	-	-	3.075	-	-	4.500	-	-	72.980
Diminishing Manufacturing Sources (DMS)		-	-	18.000	-	-	15.000	-	-	10.500	-	-	0.000	-	-	25.500	-	-	180.558
Interim Contractor Support (ICS)		-	-	0.000	-	-	2.216	-	-	1.850	-	-	2.398	-	-	3.000	-	-	70.116
Interim Supply Support (ISS)		-	-	55.473	-	-	68.968	-	-	40.804	-	-	23.237	-	-	153.000	-	-	1,081.899
Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	54.186
Post Delivery Support		-	-	5.450	-	-	1.772	-	-	1.845	-	-	1.870	-	-	3.000	-	-	40.790
Organic Depot Support		-	-	10.566	-	-	9.692	-	-	2.000	-	-	2.000	-	-	111.800	-	-	188.768
PMA Contractor Services		-	-	3.210	-	-	1.855	-	-	0.000	-	-	0.000	-	-	15.000	-	-	80.266
PMA Government Services		-	-	0.465	-	-	0.470	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.850
Other		-	-	1.000	-	-	1.200	-	-	1.500	-	-	1.700	-	-	12.000	-	-	51.375
Total Support Cost				144.126			107.670			63.084			35.612			332.300			2,149.467
Gross Weapon System Cost				1,032.326			905.200			647.984			35.612			1,835.500			11,397.785

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 5 - C-130J	Item Nomenclature: C-130J
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe	✓	2008	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Oct 2008	Aug 2011	20	57.197	Y		Jul 2008
†Airframe		2010	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Oct 2009	Jun 2012	3	58.900	Y		May 2009
†Airframe	✓	2010	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Jun 2011	Jul 2013	1	61.600	Y		Dec 2009
†Airframe		2011	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Nov 2010	Aug 2013	8	62.500	Y		Dec 2009
†Airframe		2012	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Jul 2011	Oct 2014	1	64.830	Y		Dec 2010
†Airframe		2014	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Dec 2013	Mar 2016	12	72.200	Y		Mar 2013
†Airframe		2015	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Dec 2014	Oct 2017	10	77.863	Y		Mar 2014
†Airframe		2016	Lockheed Martin - Aero / Marietta, GA 30063-0290	SS / FFP	WPAFB	Dec 2015	Jul 2018	7	81.600	Y		Mar 2015

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - C-130J **Item Nomenclature:** C-130J

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Airframe																																
✓	1	2008	AF	20	0	20	-	-	-	-	-	-	-	-	-	-	2	3	1	2	1	3	-	1	2	-	-	-	1	-	4	
✓	1	2008	♦ HC/MC (1)	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-	-	-	-	3	1	-	-	-	-		
✓	1	2008	♦ MC	9	0	9	1	2	1	-	-	-	-	2	-	-	-	-	2	-	-	-	-	-	-	-	-	-	-	1		
#	1	2008	TOTAL	36	0	36	1	2	1	-	-	-	-	2	-	-	-	2	3	3	3	3	3	1	2	3	1	-	1	-	5	
1	2010	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
1	2010	♦ HC/MC (2)	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010	♦ DCS (3)	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010	♦ FMS (4)	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010	♦ CG	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2010	TOTAL	28	0	28	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	-		
✓	1	2010	AF	1	0	1	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
1	2011	AF	8	0	8	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
1	2011	♦ HC/MC (5)	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9		
1	2011	TOTAL	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17		
1	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
1	2012	♦ HC/MC (6)	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10		
1	2012	♦ MC	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
1	2012	♦ CG	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
1	2012	TOTAL	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13		
1	2014	AF	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
1	2014	♦ MC	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
1	2014	♦ HC/MC (7)	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - C-130J **Item Nomenclature:** C-130J

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe																															
✓	1	2008	AF	20	16	4	-	1	1	-	-	-	-	1	1																
✓	1	2008	♦ HC/MC (1)	7	7	0	-	-	-	-	-	-	-	-	-																
✓	1	2008	♦ MC	9	8	1	-	-	-	-	-	-	-	-	-																
#	1	2008	TOTAL	36	31	5	-	1	1	-	-	-	-	1	1																
	1	2010	AF	3	3	0																									
	1	2010	♦ HC/MC (2)	3	0	3																									
	1	2010	♦ DCS ⁽³⁾	8	0	8																									
	1	2010	♦ FMS ⁽⁴⁾	12	0	12																									
	1	2010	♦ CG	2	0	2																									
	1	2010	TOTAL	28	3	25																									
✓	1	2010	AF	1	0	1	-	-	-	-	-	-	-	-	1																
	1	2011	AF	8	0	8	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	-	-	1	1						
	1	2011	♦ HC/MC (5)	9	0	9	-	-	-	1	-	-	1	1	1	1	1	1	1	-	-	-	-	-	-	-					
	1	2011	TOTAL	17	0	17	-	-	-	1	-	-	1	1	1	2	2	2	2	1	1	-	-	1	1						
	1	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2012	♦ HC/MC (6)	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	9			
	1	2012	♦ MC	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2012	♦ CG	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2012	TOTAL	13	0	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	12				
	1	2014	AF	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	12			
	1	2014	♦ MC	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2014	♦ HC/MC (7)	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - C-130J **Item Nomenclature:** C-130J

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015													Fiscal Year 2016											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe																															
✓	1	2008	AF	20	20	0																									
✓	1	2008	♦ HC/MC (1)	7	7	0																									
✓	1	2008	♦ MC	9	9	0																									
#	1	2008	TOTAL	36	36	0																									
	1	2010	AF	3	3	0																									
	1	2010	♦ HC/MC (2)	3	3	0																									
	1	2010	♦ DCS (3)	8	7	1																									
	1	2010	♦ FMS (4)	12	5	7																									
	1	2010	♦ CG	2	1	1																									
	1	2010	TOTAL	28	19	9																									
✓	1	2010	AF	1	1	0																									
	1	2011	AF	8	8	0																									
	1	2011	♦ HC/MC (5)	9	8	1																									
	1	2011	TOTAL	17	16	1																									
	1	2012	AF	1	0	1																							1		
	1	2012	♦ HC/MC (6)	10	1	9																							1		
	1	2012	♦ MC	1	0	1																							-		
	1	2012	♦ CG	1	0	1																							-		
	1	2012	TOTAL	13	1	12																							2		
	1	2014	AF	12	0	12																							7		
	1	2014	♦ MC	2	0	2																									
	1	2014	♦ HC/MC (7)	15	0	15																							10		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - C-130J **Item Nomenclature:** C-130J

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe																															
✓	1	2008	AF	20	20	0																									
✓	1	2008	♦ HC/MC (1)	7	7	0																									
✓	1	2008	♦ MC	9	9	0																									
#	1	2008	TOTAL	36	36	0																									
	1	2010	AF	3	3	0																									
	1	2010	♦ HC/MC (2)	3	3	0																									
	1	2010	♦ DCS (3)	8	8	0																									
	1	2010	♦ FMS (4)	12	12	0																									
	1	2010	♦ CG	2	2	0																									
	1	2010	TOTAL	28	28	0																									
✓	1	2010	AF	1	1	0																									
	1	2011	AF	8	8	0																									
	1	2011	♦ HC/MC (5)	9	9	0																									
	1	2011	TOTAL	17	17	0																									
	1	2012	AF	1	1	0																									
	1	2012	♦ HC/MC (6)	10	10	0																									
	1	2012	♦ MC	1	1	0																									
	1	2012	♦ CG	1	1	0																									
	1	2012	TOTAL	13	13	0																									
	1	2014	AF	12	5	7	1	1	1	1	1	-	1	1																	
	1	2014	♦ MC	2	2	0	-	-	-	-	-	-	-	-																	
	1	2014	♦ HC/MC (7)	15	5	10	1	1	1	1	1	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	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 5 - C-130J **Item Nomenclature:** C-130J

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe																															
✓	1	2008	AF	20	20	0																									
✓	1	2008	♦ HC/MC (1)	7	7	0																									
✓	1	2008	♦ MC	9	9	0																									
#	1	2008	TOTAL	36	36	0																									
	1	2010	AF	3	3	0																									
	1	2010	♦ HC/MC (2)	3	3	0																									
	1	2010	♦ DCS (3)	8	8	0																									
	1	2010	♦ FMS (4)	12	12	0																									
	1	2010	♦ CG	2	2	0																									
	1	2010	TOTAL	28	28	0																									
✓	1	2010	AF	1	1	0																									
	1	2011	AF	8	8	0																									
	1	2011	♦ HC/MC (5)	9	9	0																									
	1	2011	TOTAL	17	17	0																									
	1	2012	AF	1	1	0																									
	1	2012	♦ HC/MC (6)	10	10	0																									
	1	2012	♦ MC	1	1	0																									
	1	2012	♦ CG	1	1	0																									
	1	2012	TOTAL	13	13	0																									
	1	2014	AF	12	12	0																									
	1	2014	♦ MC	2	2	0																									
	1	2014	♦ HC/MC (7)	15	15	0																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 5 - C-130J	Item Nomenclature: C-130J

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin - Aero - Marietta, GA 30063-0290	12	36	36	30	0	0	0	0	30	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

(1)MC-130J 7
 (2)HC-130J 2, MC-130J 1
 (3)Tunisia 2, South Korea 4, Oman 2
 (4)Israel 3, Kuwait 3, India 6
 (5)HC-130J 4, MC-130J 5
 (6)HC-130J 3, MC-130J 6, AC-130J 1
 (7)HC-130J 3, AC-130J 5, MC-130J 7
 (8)Kuwait 3
 (9)HC-130J 2, MC-130J 2
 (10)HC-130J 4, MC-130J 5

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 6 - C-130J Advance Procurement

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0401132F **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	52	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	675.524	9.779	50.000	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	675.524	9.779	50.000	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	675.524	9.779	50.000	-	-	-	-	-	-	-	Continuing	Continuing

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	12.991	-	-	-	-	-	-	-	-	-	Continuing	Continuing

Description:

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments.

Advance procurement (AP) funds long lead items required to maintain the production schedule. These long lead items include structural components, engine mounts, engine components, flap shafts, and generators. Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$70M of that AP was distributed to the other C-130J variants. \$50M resides in C-130J AP but we are not procuring any C-130Js in FY13.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
6 - C130JA	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					675.524			9.779			50.000			-			-			-

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

Justification:

No FY13 funding requested

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Air Force											Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3			P-1 Line Item Nomenclature: 6 - C-130J Advance Procurement						Item Nomenclature (Item Number, Item Name): 6 - C130JA			
ID Code (A=Service Ready, B=Not Service Ready) :							MDAP Code:					
First System (2013) Award Date: March 2003			First System (2013) Completion Date: May 2005				Interval Between Systems: 0 Months					
End Item Quantity			Prior Years <i>(Each)</i>	FY 2011 <i>(Each)</i>	FY 2012 <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>	To Complete <i>(Each)</i>	Total <i>(Each)</i>
			52	1	-	-	-	-	-	-	-	0
Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	To Complete <i>(\$ M)</i>	Total <i>(\$ M)</i>
CFE												
Advance Procurement	-	12	532.900	9.779	50.000	0.000	0.000	0.000	0.000	0.000	0.000	592.679
CFE Subtotal			532.900	9.779	50.000	0.000	0.000	0.000	0.000	0.000	0.000	592.679
GFE												
Other Government Furnished Equipment ()	-	12	12.624	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.624
GFE Subtotal			12.624	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	12.624
EOQ												
Equipment	-	30	130.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	130.000
EOQ Subtotal			130.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	130.000
Total Advance Procurement/Obligation Authority			675.524	9.779	50.000	0.000	0.000	0.000	0.000	0.000	0.000	735.303

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 6 - C-130J Advance Procurement	Item Nomenclature (Item Name, Item Number): 6 - C130JA

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:						
	FY 2013						
	<table border="1"> <tr> <td>Unit Cost (\$ M)</td> <td>Qty (Each)</td> <td>Total Cost Request (\$ M)</td> </tr> <tr> <td align="center">-</td> <td align="center">-</td> <td align="right">0.000</td> </tr> </table>	Unit Cost (\$ M)	Qty (Each)	Total Cost Request (\$ M)	-	-	0.000
Unit Cost (\$ M)	Qty (Each)	Total Cost Request (\$ M)					
-	-	0.000					
End Item							

Cost Elements	QPA (Each)	FY 2013				Contract Forecast Date	Total Cost Request (\$ M)
		Procurement Leadtime (Months)	Unit Cost (\$ M)	Qty (Each)			
CFE							
Advance Procurement	-	-	-	-		0	
GFE							
Other Government Furnished Equipment ()	-	-	-	-		0	
EOQ							
Equipment	-	-	-	-		0	

Description:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 7 - HC-130 Recap

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0605278F, 0207230F, 0207237F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	8	4	3	1	-	1	3	2	4	2	10	37
Gross/Weapon System Cost (\$ in Millions)	0.000	374.960	342.844	162.212	0.000	162.212	336.591	253.065	486.919	251.383	1,330.500	3,538.474
Less PY Advance Procurement (\$ in Millions)	0.000	68.860	9.945	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	88.805
Net Procurement (P1) (\$ in Millions)	0.000	306.100	332.899	152.212	-	152.212	336.591	253.065	486.919	251.383	1,330.500	3,449.669
Plus CY Advance Procurement (\$ in Millions)	0.000	9.945	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.945
Total Obligation Authority (\$ in Millions)	0.000	316.045	342.899	152.212	-	152.212	336.591	253.065	486.919	251.383	1,330.500	3,469.614

(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)	0.000	73.772	78.407	82.063	-	82.063	84.618	87.253	92.170	95.040	107.585	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	93.740	114.281	162.212	-	162.212	112.197	126.532	121.730	125.692	133.050	95.634

Description:

HC-130 recapitalization will replace and augment the aging USAF fleet of combat rescue HC-130P/N aircraft which are experiencing airworthiness, maintainability and operational limitations. A common baseline aircraft configuration is being provided for the HC-130 Recap, the MC-130 Recap and the AC-130 Recap programs.

Beginning with the FY11 President's Budget, the HC-130 Recap and MC-130 Recap programs are being reported separately for improved visibility. Eight HC-130Js were procured FY08-FY10 under the HC/MC-130 Recap Program.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0605278F.

Along with the Marine Corps and the Coast Guard, the Air Force is investigating the feasibility of starting a C-130J Multiyear Procurement program in 2014.

Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$10M of that AP is in the FY12 HC-130 RECAP AP funding line for 1 FY13 HC-130J aircraft.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HC-130 Recap	P5, P5A, P21		0.000	8	0.000	93.740	4	374.960	114.281	3	342.844	162.212	1	162.212	-	-	0.000	162.212	1	162.212
Total Gross/Weapon System Cost			0.000				374.960			342.844			162.212			0.000				162.212

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

Justification:

The FY 2013 budget supports the production of 1 aircraft. In addition, the budget provides for logistics support and the procurement of aircrew and maintenance training devices.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3				P-1 Line Item Nomenclature: 7 - HC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): HC-130 Recap			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	8	4	3	1	-	1	3	2	4	2	10	37
Gross/Weapon System Cost (\$ in Millions)	0.000	374.960	342.844	162.212	0.000	162.212	336.591	253.065	486.919	251.383	1,330.500	3,538.474
Less PY Advance Procurement (\$ in Millions)	0.000	68.860	9.945	10.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	88.805
Net Procurement (P1) (\$ in Millions)	0.000	306.100	332.899	152.212	-	152.212	336.591	253.065	486.919	251.383	1,330.500	3,449.669
Plus CY Advance Procurement (\$ in Millions)	0.000	9.945	10.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	19.945
Total Obligation Authority (\$ in Millions)	0.000	316.045	342.899	152.212	-	152.212	336.591	253.065	486.919	251.383	1,330.500	3,469.614

(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)	0.000	93.740	114.281	162.212	-	162.212	112.197	126.532	121.730	125.692	133.050	95.634

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	-	-	0.000	68.446	4	273.783	73.049	3	219.146	76.587	1	76.587	-	-	0.000	76.587	1	76.587
Government Furnished Equipment (GFE)	A	-	-	0.000	-	-	21.303	-	-	16.075	-	-	1.429	-	-	0.000	-	-	1.429
LAIRCM Group B	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.047	-	-	0.000	-	-	4.047
Total Recurring Cost				0.000			295.086			235.221			82.063			0.000			82.063
Total Flyaway Cost				0.000			295.086			235.221			82.063			0.000			82.063
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.000	-	-	2.200	-	-	4.000	-	-	0.500	-	-	0.000	-	-	0.500
Peculiar Training Equipment		-	-	0.000	-	-	34.100	-	-	36.610	-	-	22.630	-	-	0.000	-	-	22.630
Block Upgrade Production Cut-in NRE (1/2)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
Publications/Technical Data		-	-	0.000	-	-	2.600	-	-	1.800	-	-	3.000	-	-	0.000	-	-	3.000
Diminishing Manufacturing Sources (DMS)		-	-	0.000	-	-	6.470	-	-	4.939	-	-	1.677	-	-	0.000	-	-	1.677
Interim Contractor Support (ICS)		-	-	0.000	-	-	0.000	-	-	10.400	-	-	4.500	-	-	0.000	-	-	4.500

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3							P-1 Line Item Nomenclature: 7 - HC-130 Recap							Item Nomenclature (Item Number, Item Name, DODIC): HC-130 Recap					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interim Supply Support (ISS)		-	-	0.000	-	-	26.847	-	-	40.713	-	-	40.194	-	-	0.000	-	-	40.194
Data		-	-	0.000	-	-	2.157	-	-	2.600	-	-	0.700	-	-	0.000	-	-	0.700
Post Delivery Support		-	-	0.000	-	-	2.000	-	-	4.000	-	-	3.800	-	-	0.000	-	-	3.800
PMA Contractor Services		-	-	0.000	-	-	1.700	-	-	0.861	-	-	0.708	-	-	0.000	-	-	0.708
PMA Government Costs		-	-	0.000	-	-	0.000	-	-	0.700	-	-	0.749	-	-	0.000	-	-	0.749
Other Government Cost		-	-	0.000	-	-	1.800	-	-	1.000	-	-	0.691	-	-	0.000	-	-	0.691
Total Support Cost				0.000			79.874			107.623			80.149			0.000			80.149
Gross Weapon System Cost				0.000			374.960			342.844			162.212			0.000			162.212

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	78.972	3	236.915	81.431	2	162.862	86.166	4	344.664	88.849	2	177.698	100.578	10	1,005.777	86.118	29	2,497.432
Government Furnished Equipment (GFE)	A	-	-	4.420	-	-	3.038	-	-	6.266	-	-	3.231	-	-	18.286	-	-	74.048
LAIRCM Group B	A	-	-	12.519	-	-	8.606	-	-	17.748	-	-	9.150	-	-	51.791	-	-	103.861
Total Recurring Cost				253.854			174.506			368.678			190.079			1,075.854			2,675.341
Total Flyaway Cost				253.854			174.506			368.678			190.079			1,075.854			2,675.341

Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.200	-	-	2.300	-	-	0.300	-	-	2.000	-	-	5.600	-	-	17.100
Peculiar Training Equipment		-	-	1.685	-	-	13.750	-	-	4.216	-	-	6.880	-	-	12.800	-	-	132.671
Block Upgrade Production Cut-in NRE (1/2)		-	-	1.500	-	-	0.000	-	-	0.000	-	-	5.000	-	-	0.000	-	-	7.500
Publications/Technical Data		-	-	3.750	-	-	4.500	-	-	5.250	-	-	6.000	-	-	7.500	-	-	34.400
Diminishing Manufacturing Sources (DMS)		-	-	5.187	-	-	3.566	-	-	7.354	-	-	3.792	-	-	21.460	-	-	54.445
Interim Contractor Support (ICS)		-	-	4.500	-	-	4.500	-	-	4.500	-	-	2.500	-	-	11.600	-	-	42.500

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3						P-1 Line Item Nomenclature: 7 - HC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): HC-130 Recap					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interim Supply Support (ISS)		-	-	64.504	-	-	44.879	-	-	86.046	-	-	29.832	-	-	172.386	-	-	505.401
Data		-	-	0.700	-	-	0.800	-	-	1.000	-	-	0.000	-	-	0.000	-	-	7.957
Post Delivery Support		-	-	0.000	-	-	1.500	-	-	7.100	-	-	1.900	-	-	4.500	-	-	24.800
PMA Contractor Services		-	-	0.000	-	-	1.532	-	-	0.743	-	-	1.510	-	-	5.640	-	-	12.694
PMA Government Costs		-	-	0.481	-	-	0.342	-	-	0.937	-	-	0.000	-	-	0.000	-	-	3.209
Other Government Cost		-	-	0.230	-	-	0.890	-	-	0.795	-	-	1.890	-	-	13.160	-	-	20.456
Total Support Cost				82.737			78.559			118.241			61.304			254.646			863.133
Gross Weapon System Cost				336.591			253.065			486.919			251.383			1,330.500			3,538.474

Remarks:
 3 HC-130Js are being procured in FY12. Only 1 of these planes is using FY11 AP. The other two are fully funded in FY12.
 The MC-130J, HC-130J, and AC-130J are managed as a common platform and PMA costs are shared.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 7 - HC-130 Recap	Item Nomenclature: HC-130 Recap
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe/Engines/Accessories		2011	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Nov 2010	Feb 2013	4	68.446	Y		Jun 2009
†Airframe/Engines/Accessories		2012	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Apr 2011	Oct 2014	3	73.049	Y		Dec 2010
†Airframe/Engines/Accessories		2013	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2012	Nov 2015	1	76.587	Y		Mar 2012
†Airframe/Engines/Accessories		2014	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2013	May 2016	3	78.972	Y		Mar 2013
†Airframe/Engines/Accessories		2015	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2014	Oct 2017	2	81.431	Y		Mar 2014
†Airframe/Engines/Accessories		2016	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2015	Jul 2018	4	86.166	Y		Mar 2015
†Airframe/Engines/Accessories		2017	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2016	Dec 2019	2	88.849	Y		Mar 2016

Remarks:
 7 HC-130Js were procured under the HC/MC-130 Recap Program FY08-10. The HC and MC-130 Recap Programs were split into two separate programs beginning in FY11.
 2 FY09 HC-130Js delivered Sep 11
 2 FY09 OCO HC-130Js will deliver in FY12
 2 FY09 OCO HC-130Js will deliver in FY13
 1 FY10 HC-130J will deliver in FY13

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 7 - HC-130 Recap **Item Nomenclature:** HC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013												Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
Airframe/Engines/Accessories																															
	1	2011	AF	4	0	4	-	-	-	-	1	-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2012	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3		
	1	2013	AF	1	0	1	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
	1	2014	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	3		
	1	2015	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2016	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
	1	2017	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 7 - HC-130 Recap **Item Nomenclature:** HC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015											Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe/Engines/Accessories																														
	1	2011	AF	4	3	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2012	AF	3	0	3	1	-	-	-	-	-	2																	
	1	2013	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	1											
	1	2014	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	2		
	1	2015	AF	2	0	2	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2016	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	4			
	1	2017	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 7 - HC-130 Recap **Item Nomenclature:** HC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017													Fiscal Year 2018											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/Engines/Accessories																															
	1	2011	AF	4	4	0																									
	1	2012	AF	3	3	0																									
	1	2013	AF	1	1	0																									
	1	2014	AF	3	1	2	-	-	1	-	1																				
	1	2015	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	1	-	-	1											
	1	2016	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	2				
	1	2017	AF	2	0	2	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	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	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 7 - HC-130 Recap **Item Nomenclature:** HC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe/Engines/Accessories																														
	1	2011	AF	4	4	0																								
	1	2012	AF	3	3	0																								
	1	2013	AF	1	1	0																								
	1	2014	AF	3	3	0																								
	1	2015	AF	2	2	0																								
	1	2016	AF	4	2	2	1	-	-	-	-	-	-	1																
	1	2017	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 7 - HC-130 Recap	Item Nomenclature: HC-130 Recap

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Aero - Marietta GA	12	36	36	30	0	0	0	0	30	3	36	39

Remarks:
 What appear to be gaps in production are filled by other USG C-130Js as well as foreign military sales and direct commercial sales aircraft.

See the C-130J P-21 for complete C-130J production plan.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component.
 See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 8 - HC-130 Recap AP

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0605278F, 0207230F, 0207237F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	9.945	10.000	-	-	-	-	-	-	-	-	19.945
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	9.945	10.000	-	-	-	-	-	-	-	-	19.945
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	9.945	10.000	-	-	-	-	-	-	-	-	19.945

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

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

Description:

HC-130 recapitalization will replace and augment the aging USAF fleets of combat rescue HC-130P/N aircraft which are experiencing airworthiness, maintainability and operational limitations. A common baseline aircraft configuration is being provided for the HC-130 Recap, the MC-130 Recap and new AC-130 Recap programs.

Beginning with the FY11 President's Budget, the HC-130 Recap and MC-130 Recap programs are being reported separately for improved visibility. FY08-10 HC-130 Recap program details are reported as part of the HC/MC Recap program.

Advance procurement(AP) funds long lead items required to maintain the production schedule. These long lead items include structural components, engine mounts, engine components, flap shafts, and generators. Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$10M of that AP is in the FY12 HC-130 RECAP AP funding line for 1 FY13 HC-130J aircraft.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item Nomenclature*	Exhibits																			
8 - HC-130 Recap AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					0.000			9.945			10.000			-			-			-

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

Justification:

No FY13 funding requested

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 8 - HC-130 Recap AP	Item Nomenclature (Item Number, Item Name): 8 - HC-130 Recap AP
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ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:
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First System (2013) Award Date: June 2008	First System (2013) Completion Date: September 2010	Interval Between Systems: 0 Months
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	Prior Years <i>(Each)</i>	FY 2011 <i>(Each)</i>	FY 2012 <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>	To Complete <i>(Each)</i>	Total <i>(Each)</i>
End Item Quantity	-	1	1	-	-	-	-	-	0	2

Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	To Complete <i>(\$ M)</i>	Total <i>(\$ M)</i>
CFE												
Advance Procurement	-	12	0.000	9.945	10.000	0.000	0.000	0.000	0.000	0.000	0.000	19.945
<i>CFE Subtotal</i>			<i>0.000</i>	<i>9.945</i>	<i>10.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>19.945</i>
Total Advance Procurement/Obligation Authority			0.000	9.945	10.000	0.000	0.000	0.000	0.000	0.000	0.000	19.945

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 9 - MC-130 Recap

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0605278F, 0207224F, 0207237F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	15	5	6	4	-	4	7	2	5	5	20	69
Gross/Weapon System Cost (\$ in Millions)	0.000	481.850	642.135	414.866	0.000	414.866	674.684	206.014	637.514	590.639	2,587.900	6,235.602
Less PY Advance Procurement (\$ in Millions)	0.000	68.680	59.669	40.000	0.000	40.000	0.000	0.000	0.000	0.000	0.000	168.349
Net Procurement (P1) (\$ in Millions)	0.000	413.170	582.466	374.866	-	374.866	674.684	206.014	637.514	590.639	2,587.900	6,067.253
Plus CY Advance Procurement (\$ in Millions)	0.000	59.669	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	99.669
Total Obligation Authority (\$ in Millions)	0.000	472.839	622.466	374.866	-	374.866	674.684	206.014	637.514	590.639	2,587.900	6,166.922

(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)	0.000	73.771	78.407	82.063	-	82.063	84.618	87.253	92.169	95.040	107.585	-
Gross/Weapon System Unit Cost (\$ in Millions)	0.000	96.370	107.022	103.716	-	103.716	96.383	103.007	127.503	118.128	129.395	90.371

Description:

MC-130 recapitalization will replace and augment the aging USAF fleets of special operations MC-130E/H/P/W aircraft which are experiencing airworthiness, maintainability and operational limitations. A common baseline aircraft configuration is being provided for the MC-130 Recap, the HC-130 Recap, and AC-130 Recap programs.

Beginning with the FY11 President's Budget, the HC-130 Recap and MC-130 Recap programs are being reported separately for improved visibility. Prior year MC-130 Recap program details are reported as part of the HC/MC Recap program. The HC/MC Recap procured 7 MC-130Js in FY09 (includes 3 FY09 OCO) and 1 aircraft in FY10. 7 MC-130Js were procured under the C-130J program in FY08 GWOT as there was not an HC/MC Recap budget line at the time.

Program funding includes Diminishing Manufacturing Sources.

Along with the Marine Corps and the Coast Guard, the Air Force is investigating the feasibility of starting a C-130J Multiyear Procurement program in 2014.

Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$40M of that AP is in the FY12 MC-130 RECAP AP funding line for 4 FY13 MC-130J aircraft.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MC-130 Recap	P5, P5A, P21		0.000	15	0.000	96.370	5	481.850	107.022	6	642.135	103.716	4	414.866	-	-	0.000	103.716	4	414.866
Total Gross/Weapon System Cost			0.000				481.850			642.135			414.866			0.000				414.866

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift	P-1 Line Item Nomenclature: 9 - MC-130 Recap
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605278F, 0207224F, 0207237F
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The FY 2013 budget supports the production of 4 aircraft. In addition, the budget provides for logistics support and the procurement of aircrew and maintenance training devices.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3				P-1 Line Item Nomenclature: 9 - MC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): MC-130 Recap			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	15	5	6	4	-	4	7	2	5	5	20	69
Gross/Weapon System Cost (\$ in Millions)	0.000	481.850	642.135	414.866	0.000	414.866	674.684	206.014	637.514	590.639	2,587.900	6,235.602
Less PY Advance Procurement (\$ in Millions)	0.000	68.680	59.669	40.000	0.000	40.000	0.000	0.000	0.000	0.000	0.000	168.349
Net Procurement (P1) (\$ in Millions)	0.000	413.170	582.466	374.866	-	374.866	674.684	206.014	637.514	590.639	2,587.900	6,067.253
Plus CY Advance Procurement (\$ in Millions)	0.000	59.669	40.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	99.669
Total Obligation Authority (\$ in Millions)	0.000	472.839	622.466	374.866	-	374.866	674.684	206.014	637.514	590.639	2,587.900	6,166.922

(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)	0.000	96.370	107.022	103.716	-	103.716	96.383	103.007	127.503	118.128	129.395	90.371

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	-	-	0.000	68.446	5	342.229	73.049	6	438.293	76.587	4	306.348	-	-	0.000	76.587	4	306.348
Government Furnished Equipment (GFE)	A	-	-	0.000	-	-	26.628	-	-	32.150	-	-	5.715	-	-	0.000	-	-	5.715
LAIRCM Group B	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.189	-	-	0.000	-	-	16.189
Total Recurring Cost				0.000			368.857			470.443			328.252			0.000			328.252
Total Flyaway Cost				0.000			368.857			470.443			328.252			0.000			328.252
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.000	-	-	4.500	-	-	7.700	-	-	2.400	-	-	0.000	-	-	2.400
Peculiar Training Equipment		-	-	0.000	-	-	69.131	-	-	37.600	-	-	0.464	-	-	0.000	-	-	0.464
Block Upgrade Production Cut-in NRE (1/2)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	1.000
Publications/Technical Data		-	-	0.000	-	-	2.600	-	-	1.800	-	-	3.000	-	-	0.000	-	-	3.000
Diminishing Manufacturing Sources		-	-	0.000	-	-	8.088	-	-	9.879	-	-	6.708	-	-	0.000	-	-	6.708
Interim Contractor Support (ICS)		-	-	0.000	-	-	0.000	-	-	11.400	-	-	4.500	-	-	0.000	-	-	4.500

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3						P-1 Line Item Nomenclature: 9 - MC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): MC-130 Recap							

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interim Supply Support (ISS)		-	-	0.000	-	-	25.874	-	-	94.731	-	-	61.276	-	-	0.000	-	-	61.276
Data		-	-	0.000	-	-	0.000	-	-	2.600	-	-	0.000	-	-	0.000	-	-	0.000
Post Delivery Support		-	-	0.000	-	-	1.000	-	-	4.000	-	-	6.000	-	-	0.000	-	-	6.000
PMA Contractor Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA Government Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Other Government Costs		-	-	0.000	-	-	1.800	-	-	1.982	-	-	1.266	-	-	0.000	-	-	1.266
Total Support Cost				0.000			112.993			171.692			86.614			0.000			86.614
Gross Weapon System Cost				0.000			481.850			642.135			414.866			0.000			414.866

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	78.972	7	552.801	81.431	2	162.862	86.166	5	430.829	88.849	5	444.246	100.578	20	2,011.553	86.836	54	4,689.161
Government Furnished Equipment (GFE)	A	-	-	10.313	-	-	3.038	-	-	7.833	-	-	8.077	-	-	36.571	-	-	130.325
LAIRCM Group B	A	-	-	29.212	-	-	8.606	-	-	22.185	-	-	22.876	-	-	103.583	-	-	202.651
Total Recurring Cost				592.326			174.506			460.847			475.199			2,151.707			5,022.137
Total Flyaway Cost				592.326			174.506			460.847			475.199			2,151.707			5,022.137
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.800	-	-	0.000	-	-	1.000	-	-	1.400	-	-	4.500	-	-	22.300
Peculiar Training Equipment		-	-	5.478	-	-	3.493	-	-	31.567	-	-	31.140	-	-	21.293	-	-	200.166
Block Upgrade Production Cut-in NRE (1/2)		-	-	1.500	-	-	0.000	-	-	0.000	-	-	5.000	-	-	0.000	-	-	7.500
Publications/Technical Data		-	-	3.650	-	-	3.750	-	-	4.000	-	-	4.000	-	-	42.000	-	-	64.800
Diminishing Manufacturing Sources		-	-	12.104	-	-	3.566	-	-	9.193	-	-	9.479	-	-	42.921	-	-	101.938
Interim Contractor Support (ICS)		-	-	4.500	-	-	2.000	-	-	4.500	-	-	4.500	-	-	30.000	-	-	61.400

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3						P-1 Line Item Nomenclature: 9 - MC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): MC-130 Recap					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interim Supply Support (ISS)		-	-	50.262	-	-	16.692	-	-	121.754	-	-	55.031	-	-	272.650	-	-	698.270
Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.600
Post Delivery Support		-	-	3.000	-	-	2.000	-	-	3.000	-	-	3.000	-	-	15.200	-	-	37.200
PMA Contrator Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA Government Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Other Government Costs		-	-	1.064	-	-	0.007	-	-	1.653	-	-	1.890	-	-	7.629	-	-	17.291
<i>Total Support Cost</i>				<i>82.358</i>			<i>31.508</i>			<i>176.667</i>			<i>115.440</i>			<i>436.193</i>			<i>1,213.465</i>
Gross Weapon System Cost				674.684			206.014			637.514			590.639			2,587.900			6,235.602

Remarks:
The MC-130J, HC-130J, and AC-130J are managed as a common platform and PMA costs are shared.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 9 - MC-130 Recap	Item Nomenclature: MC-130 Recap
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe/Engines/Accessories		2011	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Nov 2010	Jul 2013	5	68.446	Y		Jun 2009
†Airframe/Engines/Accessories		2012	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Apr 2011	Nov 2014	6	73.049	Y		Dec 2010
†Airframe/Engines/Accessories		2013	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2012	Nov 2015	4	76.587	Y		Mar 2012
†Airframe/Engines/Accessories		2014	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2013	Jun 2016	7	78.972	Y		Mar 2013
†Airframe/Engines/Accessories		2015	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2014	Nov 2017	2	81.431	Y		Mar 2014
†Airframe/Engines/Accessories		2016	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2015	Aug 2018	5	86.166	Y		Mar 2015
†Airframe/Engines/Accessories		2017	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2016	Jan 2020	5	88.849	Y		Mar 2016

Remarks:
 15 MC-130Js were procured FY08-FY10 under the HC/MC-130 Recap and C-130J programs. The HC and MC-130 Recap Programs were split into two separate programs beginning in FY11.
 4 FY09 MC-130Js delivered Oct 11
 6 FY08 GWOT MC-130Js will deliver in FY12
 1 FY08 GWOT MC-130Js will deliver in FY14
 3 FY09 OCO MC-130Js will deliver in FY13
 1 FY10 MC-130J will deliver in FY13

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 9 - MC-130 Recap **Item Nomenclature:** MC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Airframe/Engines/Accessories																																
	1	2011	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1											
	1	2012	AF	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
	1	2013	AF	4	0	4	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
	1	2014	AF	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	7		
	1	2015	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2016	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2017	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 9 - MC-130 Recap **Item Nomenclature:** MC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015													Fiscal Year 2016											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/Engines/Accessories																															
	1	2011	AF	5	5	0																									
	1	2012	AF	6	0	6	-	1	1	2	2																				
	1	2013	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	1	-	2	1										
	1	2014	AF	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	5			
	1	2015	AF	2	0	2	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2016	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	5			
	1	2017	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 9 - MC-130 Recap **Item Nomenclature:** MC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017													Fiscal Year 2018											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/Engines/Accessories																															
	1	2011	AF	5	5	0																									
	1	2012	AF	6	6	0																									
	1	2013	AF	4	4	0																									
	1	2014	AF	7	2	5	-	1	-	-	-	1	1	-	2																
	1	2015	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1										
	1	2016	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	4				
	1	2017	AF	5	0	5	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 9 - MC-130 Recap **Item Nomenclature:** MC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019													Fiscal Year 2020											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/Engines/Accessories																															
	1	2011	AF	5	5	0																									
	1	2012	AF	6	6	0																									
	1	2013	AF	4	4	0																									
	1	2014	AF	7	7	0																									
	1	2015	AF	2	2	0																									
	1	2016	AF	5	1	4	-	-	1	-	1	-	-	-	1	-	1														
	1	2017	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 9 - MC-130 Recap	Item Nomenclature: MC-130 Recap

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Aero - Marietta GA	12	36	36	30	0	0	0	0	30	3	36	39

Remarks:
 What appear to be gaps in production are filled by other USG C-130Js as well as foreign military sales and direct commercial sales C-130Js.

15 MC-130Js were procured prior to FY11
 4 FY09 MC-130Js delivered in FY11
 7 FY08 GWOT MC-130Js will deliver in FY12
 3 FY09 OCO MC-130Js will deliver in FY13
 1 FY10 MC-130J will deliver in FY13

See C-130J P-21 for complete C-130J production plan.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 10 - MC-130 Recap AP

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0207224F, 0207237F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	59.669	40.000	-	-	-	-	-	-	-	-	99.669
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	59.669	40.000	-	-	-	-	-	-	-	-	99.669
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	59.669	40.000	-	-	-	-	-	-	-	-	99.669

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

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

Description:

MC-130 recapitalization will replace and augment the aging USAF fleets of special operations MC-130E/P aircraft which are experiencing airworthiness, maintainability and operational limitations. A common baseline aircraft configuration is being provided for the MC-130 Recap, the HC-130 Recap and new AC-130 Recap programs.

Beginning with the FY11 President's Budget, the HC-130 Recap and MC-130 Recap programs are being reported separately for improved visibility. Prior year MC-130 Recap program details are reported as part of the HC/MC Recap program.

Advance procurement (AP) funds long lead items required to maintain the production schedule. These long lead items include structural components, engine mounts, engine components, flap shafts, and generators. Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$40M of that AP is in the FY12 MC-130 RECAP AP funding line for 4 FY13 MC-130J aircraft.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
10 - MC-130 Recap AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			0.000			59.669			40.000					-			-			-

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

Justification:

No FY13 funding requested

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 10 - MC-130 Recap AP	Item Nomenclature (Item Number, Item Name): 10 - MC-130 Recap AP

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

First System (2013) Award Date: January 2010	First System (2013) Completion Date: January 2010	Interval Between Systems: 0 Months
--	---	--

End Item Quantity	Prior Years	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)	(Each)
	0	6	4	-	-	-	-	-	0	10

Cost Element	Procurement	When Rqd	All Prior	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
	Leadtime		Years	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)	(\$ M)
	(Months)	(Months)										
CFE												
Advance Procurement	-	12	0.000	59.669	40.000	0.000	0.000	0.000	0.000	0.000	0.000	99.669
<i>CFE Subtotal</i>			<i>0.000</i>	<i>59.669</i>	<i>40.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>99.669</i>
Total Advance Procurement/Obligation Authority			0.000	59.669	40.000	0.000	0.000	0.000	0.000	0.000	0.000	99.669

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift **P-1 Line Item Nomenclature:** 12 - C-27J

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	8	8	9	-	-	-	-	-	-	-	0	25
Gross/Weapon System Cost (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222

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

Initial Spares (\$ in Millions)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Flyaway Unit Cost (\$ in Millions)	29.465	32.828	32.149	-	-	0.000	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	39.758	43.657	53.322	-	-	-	-	-	-	-	-	45.889

Description:

The C-27J is a medium-size airlift aircraft that provides flexible and responsive delivery of time sensitive and mission critical (TS/MC) equipment, supplies, and personnel to austere operating locations during contingency operations abroad, and in support of domestic homeland security and disaster response operations.

Funding in FY13 was deleted as a result of the Department's decision to terminate the C-27J program. Due to system requirements, subsequent budget exhibits contain information reflecting C-27J aircraft procurement in FY11 and FY12. However, the Air Force does not intend to procure these aircraft.

This program has Research, Development, Test and Evaluation, Air Force (RDT&E, AF) funding in PE 0401138F for FY11 and FY12. No RDT&E funding is requested in FY13.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air National Guard	Quantity	8	9	-	-	-	-	-	-	-
	Total Obligation Authority	349.260	479.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-27J	P5, P5A, P21		39.758	8	318.066	43.657	8	349.260	53.322	9	479.896	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					318.066			349.260			479.896			0.000			-			0.000

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 2 : Airlift Aircraft / BSA 3 : Other Airlift		P-1 Line Item Nomenclature: 12 - C-27J
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
No FY13 funding requested.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3				P-1 Line Item Nomenclature: 12 - C-27J						Item Nomenclature (Item Number, Item Name, DODIC): C-27J			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	8	8	9	-	-	-	-	-	-	-	0	25
Gross/Weapon System Cost (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	318.066	349.260	479.896	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,147.222

(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)	39.758	43.657	53.322	-	-	-	-	-	-	-	-	45.889

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† C-27J Aircraft	A	28.986	8	231.887	32.329	8	258.632	31.650	9	284.846	-	-	0.000	-	-	0.000	-	-	0.000
Aircraft Mission Equipment	A	-	-	3.829	-	-	3.992	-	-	4.491	-	-	0.000	-	-	0.000	-	-	0.000
-	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				235.716			262.624			289.337			0.000			0.000			0.000
Non Recurring Cost																			
Engineering Change Orders	A	-	-	0.000	-	-	3.290	-	-	6.445	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				0.000			3.290			6.445			0.000			0.000			0.000
Total Flyaway Cost				235.716			265.914			295.782			0.000			0.000			0.000
Support Cost																			
Interim Contractor Support - ANG Base Activation		-	-	8.667	-	-	2.932	-	-	5.864	-	-	0.000	-	-	0.000	-	-	0.000
Interim Contractor Support - Labor		-	-	6.361	-	-	5.777	-	-	12.250	-	-	0.000	-	-	0.000	-	-	0.000
Interim Contractor Support - Material		-	-	2.369	-	-	3.596	-	-	10.692	-	-	0.000	-	-	0.000	-	-	0.000
Interim Contractor Support - Deployment Support		-	-	34.388	-	-	55.296	-	-	25.097	-	-	0.000	-	-	0.000	-	-	0.000
Ground Support Equipment		-	-	3.571	-	-	3.446	-	-	7.065	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3							P-1 Line Item Nomenclature: 12 - C-27J							Item Nomenclature (Item Number, Item Name, DODIC): C-27J					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Contractor Provided Aircrew Training		-	-	5.324	-	-	4.066	-	-	8.756	-	-	0.000	-	-	0.000	-	-	0.000
Contractor Provided Maintenance Training		-	-	0.000	-	-	3.402	-	-	3.800	-	-	0.000	-	-	0.000	-	-	0.000
Aircrew Training Devices		-	-	0.000	-	-	0.000	-	-	56.445	-	-	0.000	-	-	0.000	-	-	0.000
Technical Data/Reports		-	-	15.694	-	-	1.370	-	-	3.216	-	-	0.000	-	-	0.000	-	-	0.000
Organic Depot Activation		-	-	0.000	-	-	0.000	-	-	19.100	-	-	0.000	-	-	0.000	-	-	0.000
Contractor Provided Engineering Services & Mgmt Support		-	-	0.054	-	-	0.197	-	-	24.321	-	-	0.000	-	-	0.000	-	-	0.000
Aircraft Disposal & Equipment Storage		-	-	0.000	-	-	0.000	-	-	1.206	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Contractor Services		-	-	4.630	-	-	2.643	-	-	5.083	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Government Costs		-	-	1.292	-	-	0.621	-	-	1.219	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				82.350			83.346			184.114			0.000			0.000			0.000
Gross Weapon System Cost				318.066			349.260			479.896			0.000			-			0.000

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† C-27J Aircraft	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	31.015	25	775.365
Aircraft Mission Equipment	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.312
-	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			0.000			0.000			0.000			787.677
Non Recurring Cost																			
Engineering Change Orders	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.735
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			9.735
Total Flyaway Cost				0.000			0.000			0.000			0.000			0.000			797.412
Support Cost																			
Interim Contractor Support - ANG Base Activation		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.463

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3							P-1 Line Item Nomenclature: 12 - C-27J							Item Nomenclature (Item Number, Item Name, DODIC): C-27J					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Interim Contractor Support - Labor		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.388
Interim Contractor Support - Material		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.657
Interim Contractor Support - Deployment Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	114.781
Ground Support Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.082
Contractor Provided Aircrew Training		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	18.146
Contractor Provided Maintenance Training		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.202
Aircrew Training Devices		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	56.445
Technical Data/Reports		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	20.280
Organic Depot Activation		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	19.100
Contractor Provided Engineering Services & Mgmt Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	24.572
Aircraft Disposal & Equipment Storage		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.206
PMA - Contractor Services		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.356
PMA - Government Costs		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	3.132
Total Support Cost				0.000			0.000			0.000			0.000			0.000			349.810
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			1,147.222

Remarks:
The Air Force does not intend to procure aircraft in FY11 or FY12.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017
Air National Guard	Quantity	8	9	-	-	-	-	-	-	-
	Total Obligation Authority	349.260	479.896	0.000	0.000	0.000	0.000	0.000	0.000	0.000

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 12 - C-27J	Item Nomenclature: C-27J
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†C-27J Aircraft		2010	L-3 Communications / Waco, TX	C / FFP	Redstone Arsenal, AL	Jun 2010	Nov 2012	8	28.986	Y		Mar 2006

Remarks:
 FY10 aircraft orders were placed by the Army's C-27J procurement contracting officer at Redstone Arsenal, AL. Subsequent to this order, contract management for the C-27J program transferred to the Air Force C-27J program office at Wright-Patterson AFB, OH.

 The Air Force does not intend to procure aircraft in FY11 or FY12.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3 **P-1 Line Item Nomenclature:** 12 - C-27J **Item Nomenclature:** C-27J

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013											Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
C-27J Aircraft																														
	1	2010	AF	8	0	8	-	1	1	-	1	1	-	1	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 2 / BSA 3	P-1 Line Item Nomenclature: 12 - C-27J	Item Nomenclature: C-27J

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	L-3 Communications - Waco, TX	1	9	15	0	0	0	0	0	0	5	36	41

Remarks:

13 aircraft procured by the Army in FY07-09 have been transferred, or are being delivered, to the Air Force. Delivery dates and status for these 13 aircraft are as follows:

- Aircraft #1 - Sep 08 - Transferred from Army
- Aircraft #2 - Nov 08 - Transferred from Army
- Aircraft #3 - Mar 10 - Transferred from Army
- Aircraft #4 - Apr 10 - Transferred from Army
- Aircraft #5 - Aug 10 - Transferred from Army
- Aircraft #6 - Nov 10 - Delivered to USAF
- Aircraft #7 - Feb 11 - Delivered to USAF
- Aircraft #8 - May 11 - Delivered to USAF
- Aircraft #9 - Jul 11 - Delivered to USAF
- Aircraft #10 - Aug 11 - Delivered to USAF
- Aircraft #11 - Jan 12
- Aircraft #12 - Mar 12
- Aircraft #13 - Apr 12

The Air Force does not intend to procure aircraft in FY11 or FY12.

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 3 : Trainer Aircraft / BSA 1 : UPT Trainers	P-1 Line Item Nomenclature: 13 - LIGHT MOBILITY AIRCRAFT
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	15	0	0	-	0	0	0	0	0	0	15
Gross/Weapon System Cost (\$ in Millions)	0.000	65.336	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	65.336
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	65.336	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	65.336
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	65.336	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	65.336

(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)	-	4.356	-	-	-	-	-	-	-	-	-	4.356

Description:

Light Mobility Aircraft (LiMA) support contingency response forces in non-combat operations such as disaster/humanitarian response. They are also used in support of Air Force air advisors conducting Building Partnership Capacity missions that prepare partner nations to develop air mobility capabilities consistent with their military transportation needs.

Due to system requirements, subsequent budget exhibits contain information reflecting LIMA aircraft procurement in FY11. However, the Air Force does not intend to procure these aircraft.

This program has Research, Development, Test and Evaluation, Air Force, (RDT&E, AF) funding in PE 0401315F in FY11, and in PE 0401139F in FY13-16.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
LIGHT MOBILITY AIRCRAFT	P5, P5A, P21		-	0	0.000	4.356	15	65.336	-	0	0.000	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					0.000			65.336			0.000			0.000						0.000

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

Justification:

No FY13 funding requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 13 - LIGHT MOBILITY AIRCRAFT	Item Nomenclature (Item Number, Item Name, DODIC): LIGHT MOBILITY AIRCRAFT

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		0	15	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		0.000	65.336	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	65.336	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	65.336	0.000	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	4.356	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Cessna 208 Aircraft	A	-	-	0.000	2.402	15	36.024	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Aircraft Mission Equipment	A	-	-	0.000	-	-	10.768	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			46.792			0.000			0.000			0.000			0.000
Non Recurring Cost																			
Engineering Change Orders	A	-	-	0.000	-	-	2.818	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				0.000			2.818			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			49.610			0.000			0.000			0.000			0.000
Support Cost																			
Interim Contractor Support (Labor & Material)		-	-	0.000	-	-	10.736	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Contractor-Provided Aircrew Training		-	-	0.000	-	-	2.907	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Contractor-Provided Maintenance Training		-	-	0.000	-	-	0.083	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Contractor Services		-	-	0.000	-	-	1.950	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Government Costs		-	-	0.000	-	-	0.050	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			15.726			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.000			65.336			0.000			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 13 - LIGHT MOBILITY AIRCRAFT	Item Nomenclature (Item Number, Item Name, DODIC): LIGHT MOBILITY AIRCRAFT

Remarks:
The Air Force does not intend to procure aircraft in FY11.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1				P-1 Line Item Nomenclature: 13 - LIGHT MOBILITY AIRCRAFT					Item Nomenclature: LIGHT MOBILITY AIRCRAFT			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Cessna 208 Aircraft		2011	Cessna Aircraft Company / Wichita, KS	C / FFP	Wright-Patterson AFB, OH	Jul 2011	Jan 2012	15	2.402	Y		Oct 2010

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1 **P-1 Line Item Nomenclature:** 13 - LIGHT MOBILITY AIRCRAFT **Item Nomenclature:** LIGHT MOBILITY AIRCRAFT

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Cessna 208 Aircraft																														
	1	2011	AF	15	0	15	-	-	-	2	2	-	2	-	2	-	2	-	2	1	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 13 - LIGHT MOBILITY AIRCRAFT	Item Nomenclature: LIGHT MOBILITY AIRCRAFT

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Cessna Aircraft Company - Wichita, KS	1	36	60	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 3 : Trainer Aircraft / BSA 1 : UPT Trainers

P-1 Line Item Nomenclature:
14 - USAFA Powered Flight

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	13	12	0	0	-	0	0	0	0	0	0	25
Gross/Weapon System Cost (\$ in Millions)	4.131	4.077	1.060	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.268
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	4.131	4.077	1.060	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.268
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	4.131	4.077	1.060	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.268

(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)	0.318	0.340	-	-	-	-	-	-	-	-	-	0.371

Description:

This line is acquiring Commercial-Off-The-Shelf (COTS) aircraft for the Powered Flight Program for use at the United States Air Force Academy (USAFA) in Colorado Springs, CO.

The Powered Flight Program is an academic program to integrate character training with flight operations to develop leadership and airmanship skills in future Air Force officers. It is not a pre-pilot training flight screening program. The aircraft selected was the Cirrus SR20, which has been designated the T-53A. Sustainment of will be through the existing Contractor Logistics Support (CLS) contract at Oklahoma City Air Logistics Center (OC-ALC).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
USAFA Powered Flight	P5, P5A, P21		0.318	13	4.131	0.340	12	4.077	-	0	1.060	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					4.131			4.077			1.060			0.000			-			0.000

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

Justification:

No FY13 funding requested.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 14 - USAFA Powered Flight	Item Nomenclature (Item Number, Item Name, DODIC): USAFA Powered Flight

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		13	12	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		4.131	4.077	1.060	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		4.131	4.077	1.060	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		4.131	4.077	1.060	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		0.318	0.340	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Aircraft	A	0.248	13	3.221	0.248	12	2.972	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				3.221			2.972			0.000			0.000			0.000			0.000
Total Flyaway Cost				3.221			2.972			0.000			0.000			0.000			0.000
Support Cost																			
Program Management Administration		-	-	0.150	-	-	0.396	-	-	0.555	-	-	0.000	-	-	0.000	-	-	0.000
Technical Manuals/Data		-	-	0.000	-	-	0.016	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Peculiar Support Equipment		-	-	0.000	-	-	0.009	-	-	0.098	-	-	0.000	-	-	0.000	-	-	0.000
Initial Training/Cadre		-	-	0.484	-	-	0.471	-	-	0.407	-	-	0.000	-	-	0.000	-	-	0.000
Interim Contractor Support - Labor		-	-	0.276	-	-	0.213	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.910			1.105			1.060			0.000			0.000			0.000
Gross Weapon System Cost				4.131			4.077			1.060			0.000			-			0.000

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 14 - USAFA Powered Flight	Item Nomenclature: USAFA Powered Flight
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Aircraft		2010	Cirrus Design Corporation / Duluth, MN	C / FFP	WPAFB, OH	Feb 2011	Jun 2011	13	0.248	Y		Aug 2010
†Aircraft		2011	Cirrus Design Corporation / Duluth, MN	C / FFP	WPAFB, OH	Feb 2011	Mar 2012	12	0.248	Y		Aug 2010

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 14 - USAFA Powered Flight	Item Nomenclature: USAFA Powered Flight
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011										Calendar Year 2012													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Aircraft																														
	1	2010	AF	13	0	13	-	-	-	-	A	-	-	-	-	2	-	-	-	-	1	1	1	4	4					
	1	2011	AF	12	0	12	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	4	4		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 3 / BSA 1	P-1 Line Item Nomenclature: 14 - USAFA Powered Flight	Item Nomenclature: USAFA Powered Flight

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Cirrus Design Corporation - Duluth, MN	10	25	50	6	0	0	0	0	6	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters **P-1 Line Item Nomenclature:** 15 - HH-60 Loss Replacement/RECAP

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	4	16	4	0	-	0	0	0	0	0	0	24
Gross/Weapon System Cost (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354

(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)	23.747	32.579	36.003	-	-	-	-	-	-	-	-	38.473

Description:

FY 2011 funding totals include \$417.4M in OCO to procure thirteen (13) configured aircraft and associated support.
 FY 2012 funding totals include \$39.3M in OCO to procure one (1) configured aircraft and associated support.

This line item supports the acquisition of HH-60 Operational Loss Replacement (OLR) helicopters to replace HH-60Gs lost through attrition. The HH-60G currently supports the Air Force's core function of Personnel Recovery. The primary mission of the HH-60G is to conduct day / night / marginal weather Combat Search and Rescue (CSAR) in order to recover downed aircrew or other isolated personnel in hostile or permissive environments. Other mission areas include casualty evacuation (CASEVAC), medical evacuation (MEDEVAC), non-combatant evacuation operations, civil search and rescue, international aid, disaster humanitarian relief, and insertion/extraction of combat forces.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HH-60	P5, P5A, P21		23.747	4	94.990	32.579	16	521.270	36.003	4	144.011	-	0	60.596	-	-	-	-	0	60.596
Total Gross/Weapon System Cost					94.990			521.270			144.011			60.596			-			60.596

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

Justification:

FY13 funding will continue the Operational Loss Replacement Program started in FY10. Having procured the aircraft in the previous years, FY13 work concentrates on continuing to missionize the aircraft to a configuration that is representative of the fielded HH-60G. Configuration changes include but are not limited to; external hoist, refueling probe, external weapons, avionics & communications suite, and defensive suite. Funding provides mission configuration changes, training systems and equipment, spares, data, non-recurring engineering, test, Systems Engineering/Program Management, interim contractor support, and other government costs.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1				P-1 Line Item Nomenclature: 15 - HH-60 Loss Replacement/RECAP						Item Nomenclature (Item Number, Item Name, DODIC): HH-60			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	4	16	4	0	-	0	0	0	0	0	0	24
Gross/Weapon System Cost (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	94.990	521.270	144.011	60.596	-	60.596	39.135	37.480	16.104	9.768	0.000	923.354

(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)	23.747	32.579	36.003	-	-	-	-	-	-	-	-	38.473

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† UH-60M Procurement	A	16.300	4	65.200	16.850	16	269.600	17.450	4	69.800	-	-	0.000	-	-	0.000	-	-	0.000
† Initial Mission Equipment/Installs	A	0.820	3	2.460	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Additional Mission Equipment/Installs	A	14.915	1	14.915	15.255	16	244.082	15.713	4	62.851	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				82.575			513.682			132.651			0.000			0.000			0.000
Total Flyaway Cost				82.575			513.682			132.651			0.000			0.000			0.000
Support Cost																			
PGSE Airframe Peculiar Ground Support Equipment		-	-	1.230	-	-	0.000	-	-	1.023	-	-	4.428	-	-	0.000	-	-	4.428
Peculiar Training Equipment		-	-	4.600	-	-	0.000	-	-	0.800	-	-	4.300	-	-	0.000	-	-	4.300
Publications/Technical Data		-	-	0.000	-	-	5.387	-	-	2.500	-	-	8.300	-	-	0.000	-	-	8.300
Test/Certification Support		-	-	1.849	-	-	0.000	-	-	1.200	-	-	4.518	-	-	0.000	-	-	4.518
ICS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.600	-	-	0.000	-	-	17.600
Army Support Fielding Package		-	-	3.400	-	-	1.168	-	-	2.937	-	-	18.250	-	-	0.000	-	-	18.250
Other Government Costs		-	-	1.336	-	-	1.033	-	-	1.414	-	-	1.460	-	-	0.000	-	-	1.460
PMA - Contractor Services		-	-	0.000	-	-	0.000	-	-	1.033	-	-	1.134	-	-	0.000	-	-	1.134

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 4 / BSA 1

P-1 Line Item Nomenclature:
15 - HH-60 Loss Replacement/RECAP

Item Nomenclature (Item Number, Item Name, DODIC):
HH-60

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
PMA - Government Costs		-	-	0.000	-	-	0.000	-	-	0.453	-	-	0.606	-	-	0.000	-	-	0.606
<i>Total Support Cost</i>				12.415			7.588			11.360			60.596			0.000			60.596
Gross Weapon System Cost				94.990			521.270			144.011			60.596			-			60.596

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† UH-60M Procurement	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	16.858	24	404.600
† Initial Mission Equipment/Installs	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	0.820	3	2.460
† Additional Mission Equipment/Installs	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	15.326	21	321.848
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			728.908
<i>Total Flyaway Cost</i>				0.000			0.000			0.000			0.000			0.000			728.908
Support Cost																			
PGSE Airframe Peculiar Ground Support Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.681
Peculiar Training Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.700
Publications/Technical Data		-	-	2.700	-	-	2.200	-	-	1.075	-	-	0.000	-	-	0.000	-	-	22.162
Test/Certification Support		-	-	1.200	-	-	1.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	10.267
ICS		-	-	18.025	-	-	20.100	-	-	13.251	-	-	8.968	-	-	0.000	-	-	77.944
Army Support Fielding Package		-	-	14.010	-	-	11.180	-	-	0.304	-	-	0.000	-	-	0.000	-	-	51.249
Other Government Costs		-	-	1.642	-	-	0.949	-	-	0.000	-	-	0.800	-	-	0.000	-	-	8.634
PMA - Contractor Services		-	-	1.090	-	-	1.105	-	-	1.097	-	-	0.000	-	-	0.000	-	-	5.459
PMA - Government Costs		-	-	0.468	-	-	0.446	-	-	0.377	-	-	0.000	-	-	0.000	-	-	2.350
<i>Total Support Cost</i>				39.135			37.480			16.104			9.768			0.000			194.446
Gross Weapon System Cost				39.135			37.480			16.104			9.768			0.000			923.354

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 15 - HH-60 Loss Replacement/RECAP	Item Nomenclature (Item Number, Item Name, DODIC): HH-60
Remarks:		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 15 - HH-60 Loss Replacement/RECAP	Item Nomenclature: HH-60
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†UH-60M Procurement		2010	ARMY / Redstone, AL	MIPR	Wright-Patterson AFB, OH	Jan 2010	Sep 2011	4	16.300	Y		
†UH-60M Procurement		2011	ARMY / Redstone, AL	MIPR	Wright-Patterson AFB, OH	Sep 2011	Nov 2014	16	16.850	Y		
†UH-60M Procurement		2012	ARMY / Redstone, AL	MIPR	Wright-Patterson AFB, OH	Jun 2012	Oct 2015	4	17.450	Y		
†Initial Mission Equipment/Installs		2010	ARMY / Redstone, AL	MIPR	Wright-Patterson AFB, OH	Nov 2010	May 2011	3	0.820	Y		
†Additional Mission Equipment/Installs		2010	TBD / TBD	C / BA	Wright-Patterson AFB, OH	Apr 2012	May 2014	1	14.915	Y		
†Additional Mission Equipment/Installs		2011	TBD / TBD	C / BA	Wright-Patterson AFB, OH	Apr 2012	May 2014	16	15.255	Y		
†Additional Mission Equipment/Installs		2012	TBD / TBD	C / BA	Wright-Patterson AFB, OH	Aug 2012	Apr 2015	4	15.713	Y		

Remarks:
 The plan is to procure UH-60M aircraft through established government contracts. The initial 3 aircraft will receive minimal configuration changes to expedite delivery to a non-deployable unit (this will free up 3 HH-60Gs for deployments). The remaining aircraft will be missionized to a configuration representative of the fielded HH-60G.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 15 - HH-60 Loss Replacement/RECAP **Item Nomenclature:** HH-60

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011											Fiscal Year 2012															
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	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		
UH-60M Procurement																																	
	1	2010	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	1	-	-	-	-	-	-	-	1
	1	2011	AF	16	0	16	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16
	1	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	4
Initial Mission Equipment/Installs																																	
	2	2010	AF	3	0	3	-	A -	-	-	-	-	-	2	-	1																	
Additional Mission Equipment/Installs																																	
	3	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	1	
	3	2011	AF	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	16	
	3	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	4	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 15 - HH-60 Loss Replacement/RECAP **Item Nomenclature:** HH-60

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013													Fiscal Year 2014																				
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013													Calendar Year 2014																				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L									
UH-60M Procurement																																								
	1	2010	AF	4	3	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2011	AF	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16		
	1	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
Initial Mission Equipment/Installs																																								
	2	2010	AF	3	3	0																																		
Additional Mission Equipment/Installs																																								
	3	2010	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				
	3	2011	AF	16	0	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	1	2	9
	3	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 15 - HH-60 Loss Replacement/RECAP **Item Nomenclature:** HH-60

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015											Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016											B A L	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
UH-60M Procurement																														
	1	2010	AF	4	3	1	-	1																						
	1	2011	AF	16	0	16	-	1	1	2	1	2	1	2	1	2	1	2												
	1	2012	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	1	2	1									
Initial Mission Equipment/Installs																														
	2	2010	AF	3	3	0																								
Additional Mission Equipment/Installs																														
	3	2010	AF	1	1	0																								
	3	2011	AF	16	7	9	1	2	1	2	1	2																		
	3	2012	AF	4	0	4	-	-	-	-	-	-	1	2	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 15 - HH-60 Loss Replacement/RECAP	Item Nomenclature: HH-60

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	ARMY - Redstone, AL	0	0	0	0	0	0	0	0	0	0	0	0
2	ARMY - Redstone, AL	0	0	0	0	0	0	0	0	0	0	0	0
3	TBD - TBD	0	0	0	0	0	0	0	0	0	11	33	44

Remarks:
 Initial mission equipment is installed on the first three UH-60M aircraft purchased in FY10. These minimally re-configured aircraft will replace HH-60G aircraft at a non-deploying unit. The HH-60G aircraft will then be available for deployment.
 Additional mission equipment will be installed on the UH-60M aircraft. These re-configured aircraft will closely represent the currently fielded HH-60G.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters **P-1 Line Item Nomenclature:** 16 - Common Vertical Lift Support Platform (CVLSP)

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604263F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	2	0	-	0	0	0	0	0	0	2
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	0.000	-	-	-	-	0.000
Net Procurement (P1) (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	0.000	-	0.000	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800

(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)	0.000	-	21.600	-	-	-	-	-	-	-	-	21.600
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	26.400	-	-	-	-	-	-	-	-	26.400

Description:

This document includes only FY12 funds for Common Vertical Lift Support Platform (CVLSP) program. Funding in the FYDP has been deleted as a result of program termination. Due to system requirements, the subsequent budget exhibits contain information reflecting procurements in FY12. However, the Air Force does not intend to procure these aircraft.

Due to the termination of the CVLSP program, the UH-1N fleet sustainment and service life extension requirements will have to be addressed.

Common Vertical Lift Support Platform (CVLSP) program will replace the current USAF UH-1N fleet of 62 aircraft with an aircraft with improved speed, range, capacity and survivability. CVLSP Initial Operational Capability is planned for FY15. The CVLSP platform is expected to be an in-production, non-developmental, Government Off-The-Shelf or Commercial Off-The-Shelf (GOTS/COTS) aircraft.

The Common Vertical Lift Support Platform (CVLSP) will provide vertical support for nuclear weapon convoy escort, 24/7 adverse weather capable InterContinental Ballistic Missile (ICBM) emergency security response/operational support, and mass passenger transport/Operational Support Airlift (OSA) in the National Capital Region. Other assigned missions include Pacific Air Forces (PACAF) OSA, survival school support, test and range support, and combat aviation advisor training.

This program has prior year Research, Development, Test and Evaluation, Air Force (RDT&E, AF) funding in PE 0604263F

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total				
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	
CVLSP	P5		-	0	0.000	-	0	0.000	26.400	2	52.800	-	0	0.000	-	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					0.000			0.000			52.800			0.000			-				0.000

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters		P-1 Line Item Nomenclature: 16 - Common Vertical Lift Support Platform (CVLSP)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0604263F
Justification: No FY13 funding requested.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1				P-1 Line Item Nomenclature: 16 - Common Vertical Lift Support Platform (CVLSP)						Item Nomenclature (Item Number, Item Name, DODIC): CVLSP			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	2	0	-	0	0	0	0	0	0	2
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	0.000	-	-	-	-	0.000
Net Procurement (P1) (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	0.000	-	0.000	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	0.000	0.000	52.800	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	52.800

(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)	-	-	26.400	-	-	-	-	-	-	-	-	26.400

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Air Vehicles	A	-	-	0.000	-	-	0.000	20.500	2	41.000	-	-	0.000	-	-	0.000	-	-	0.000
Systems Engineering / Program Management (SE/PM)	A	-	-	0.000	-	-	0.000	-	-	2.200	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			43.200			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			43.200			0.000			0.000			0.000
Support Cost																			
Data		-	-	0.000	-	-	0.000	-	-	1.000	-	-	0.000	-	-	0.000	-	-	0.000
Qualification Testing		-	-	0.000	-	-	0.000	-	-	1.800	-	-	0.000	-	-	0.000	-	-	0.000
Program Office / Mission Support		-	-	0.000	-	-	0.000	-	-	6.800	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			0.000			9.600			0.000			0.000			0.000
Gross Weapon System Cost				0.000			0.000			52.800			0.000			-			0.000

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

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1						P-1 Line Item Nomenclature: 16 - Common Vertical Lift Support Platform (CVLSP)						Item Nomenclature (Item Number, Item Name, DODIC): CVLSP					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Air Vehicles	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	20.500	2	41.000
Systems Engineering / Program Management (SE/PM)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.200
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			43.200
<i>Total Hardware Cost</i>				0.000			0.000			0.000			0.000			0.000			43.200
Support Cost																			
Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.000
Qualification Testing		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.800
Program Office / Mission Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.800
<i>Total Support Cost</i>				0.000			0.000			0.000			0.000			0.000			9.600
Gross Weapon System Cost				0.000			0.000			0.000			0.000			0.000			52.800

Remarks:
The Common Vertical Lift Support Platform (CVLSP) program has been terminated. Due to system requirements, this budget exhibit contains information reflecting procurements in FY12. However, the Air Force does not intend to procure these aircraft.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters **P-1 Line Item Nomenclature:** 17 - CV-22 Osprey

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	31	6	5	4	-	4	3	0	0	0	0	49
Gross/Weapon System Cost (\$ in Millions)	2,810.328	482.904	362.407	314.220	0.000	314.220	245.798	0.000	0.000	0.000	0.000	4,215.657
Less PY Advance Procurement (\$ in Millions)	118.645	22.052	22.542	20.000	0.000	20.000	15.000	0.000	0.000	0.000	0.000	198.239
Net Procurement (P1) (\$ in Millions)	2,691.683	460.852	339.865	294.220	-	294.220	230.798	0.000	0.000	0.000	0.000	4,017.418
Plus CY Advance Procurement (\$ in Millions)	142.004	13.621	20.000	15.000	0.000	15.000	0.000	0.000	0.000	0.000	0.000	190.625
Total Obligation Authority (\$ in Millions)	2,833.687	474.473	359.865	309.220	-	309.220	230.798	0.000	0.000	0.000	0.000	4,208.043

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

Initial Spares (\$ in Millions)	498.614	107.911	56.752	90.374	-	90.374	47.093	3.082	-	-	0.000	803.826
Flyaway Unit Cost (\$ in Millions)	69.321	68.245	67.310	72.099	-	72.099	72.829	0.000	-	-	-	70.799
Gross/Weapon System Unit Cost (\$ in Millions)	90.656	80.484	72.481	78.555	-	78.555	81.933	-	-	-	-	86.034

Description:

FY 2011 funding totals include \$70 million for Overseas Contingency Operations

The CV-22 is a Special Operations Forces (SOF) variant of the 1st Generation V-22 tiltrotor, multi-mission aircraft. The CV-22 will provide long range, high speed, critical capability to insert, extract, and resupply special operations forces into politically or militarily denied areas, not currently provided by existing aircraft. The Navy is the lead service for the joint V-22 program and is responsible for managing all V-22 medium-lift variants, including the CV-22. The program will field 50 CV-22 aircraft (2 Production Representative Test Vehicles funded with RDT&E, 48 production aircraft, plus one production aircraft procured with FY11 Overseas Contingency Operations supplemental funds to replace the aircraft lost in Operation Enduring Freedom). The program will also procure support equipment, training equipment, and spares. This program has Diminishing Manufacturing Sources (DMS) issues and funding is included in this budget line item for DMS resolution. The Air Force funds the procurement of the basic aircraft (V-22 common components), contractor logistics support, and training. USSOCOM funds the procurement of SOF unique systems on the CV-22, to include but not limited to, terrain following radar and Electronic Warfare Countermeasures. The Air Force funds 85% of the procurement cost for CV-22 training systems, while USSOCOM funds 15%. The Air Force and Navy utilize joint training facilities at Marine Corps Air Stations (MCAS) New River, NC to conduct maintenance training and initial V-22 aircrew qualification training. CV-22 SOF unique mission qualification training is being conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland Air Force Base, NM.

Notes:

1. This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0401318F.
2. The Navy is submitting multiyear exhibits for the Joint V-22 Program in this budget cycle to request approval of a multiyear procurement aircraft contract for FY2013 through FY2017.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
CV-22	P5, P5A, P21		90.656	31	2,810.328	80.484	6	482.904	72.481	5	362.407	78.555	4	314.220	-	-	0.000	78.555	4	314.220
Total Gross/Weapon System Cost					2,810.328			482.904			362.407			314.220			0.000			314.220

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters		P-1 Line Item Nomenclature: 17 - CV-22 Osprey
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.		
Justification: The FY2013 budget will provide funding to procure four (4) CV-22 aircraft and associated logistics requirements.		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 17 - CV-22 Osprey	Item Nomenclature (Item Number, Item Name, DODIC): CV-22
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	31	6	5	4	-	4	3	0	0	0	0	49
Gross/Weapon System Cost (\$ in Millions)	2,810.328	482.904	362.407	314.220	0.000	314.220	245.798	0.000	0.000	0.000	0.000	4,215.657
Less PY Advance Procurement (\$ in Millions)	118.645	22.052	22.542	20.000	0.000	20.000	15.000	0.000	0.000	0.000	0.000	198.239
Net Procurement (P1) (\$ in Millions)	2,691.683	460.852	339.865	294.220	-	294.220	230.798	0.000	0.000	0.000	0.000	4,017.418
Plus CY Advance Procurement (\$ in Millions)	142.004	13.621	20.000	15.000	0.000	15.000	0.000	0.000	0.000	0.000	0.000	190.625
Total Obligation Authority (\$ in Millions)	2,833.687	474.473	359.865	309.220	-	309.220	230.798	0.000	0.000	0.000	0.000	4,208.043

(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)	90.656	80.484	72.481	78.555	-	78.555	81.933	-	-	-	-	86.034

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Air Frame CFE	A	58.933	31	1,826.916	58.036	6	348.218	56.766	5	283.830	62.153	4	248.612	-	-	0.000	62.153	4	248.612
† Engines/ Accessories	A	2.022	62	125.381	2.140	12	25.681	2.192	10	21.919	2.236	8	17.886	-	-	0.000	2.236	8	17.886
CFE Electronics	A	-	-	0.693	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
GFE	A	-	-	45.631	-	-	19.815	-	-	16.547	-	-	13.502	-	-	0.000	-	-	13.502
Engineering Change Orders (ECO)	A	-	-	26.905	-	-	7.293	-	-	5.929	-	-	4.973	-	-	0.000	-	-	4.973
Total Recurring Cost				2,025.526			401.007			328.225			284.973			0.000			284.973
Non Recurring Cost																			
Nonrecurring Tooling Cost	A	-	-	103.428	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Ancillary Equipment	A	-	-	4.689	-	-	3.875	-	-	1.673	-	-	1.361	-	-	0.000	-	-	1.361
Parts Obsolescence	A	-	-	15.320	-	-	4.586	-	-	3.964	-	-	2.061	-	-	0.000	-	-	2.061
Total Non Recurring Cost				123.437			8.461			5.637			3.422			0.000			3.422
Total Flyaway Cost				2,148.963			409.468			333.862			288.395			0.000			288.395
Support Cost																			
Airframe PGSE		-	-	59.825	-	-	10.055	-	-	6.359	-	-	0.110	-	-	0.000	-	-	0.110
Engine PGSE		-	-	4.474	-	-	1.203	-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.500
Avionics PGSE		-	-	34.302	-	-	6.667	-	-	0.000	-	-	0.175	-	-	0.000	-	-	0.175
Peculiar Training Equipment		-	-	214.588	-	-	16.010	-	-	0.000	-	-	2.148	-	-	0.000	-	-	2.148

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1							P-1 Line Item Nomenclature: 17 - CV-22 Osprey						Item Nomenclature (Item Number, Item Name, DODIC): CV-22					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Publications/Technical Data		-	-	35.030	-	-	3.958	-	-	0.000	-	-	3.379	-	-	0.000	-	-	3.379
Other ILS		-	-	247.785	-	-	15.353	-	-	14.413	-	-	9.192	-	-	0.000	-	-	9.192
Production Engr Support		-	-	36.262	-	-	7.753	-	-	7.773	-	-	6.850	-	-	0.000	-	-	6.850
Common SE		-	-	29.099	-	-	12.437	-	-	0.000	-	-	3.471	-	-	0.000	-	-	3.471
Total Support Cost				661.365			73.436			28.545			25.825			0.000			25.825
Gross Weapon System Cost				2,810.328			482.904			362.407			314.220			0.000			314.220

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Air Frame CFE	A	62.724	3	188.172	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	59.097	49	2,895.748
† Engines/ Accessories	A	2.281	6	13.683	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	2.087	98	204.550
CFE Electronics	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.693
GFE	A	-	-	10.329	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	105.824
Engineering Change Orders (ECO)	A	-	-	3.764	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	48.864
Total Recurring Cost				215.948			0.000			0.000			0.000			0.000			3,255.679
Non Recurring Cost																			
Nonrecurring Tooling Cost	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	103.428
Ancillary Equipment	A	-	-	1.038	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	12.636
Parts Obsolescence	A	-	-	1.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	27.431
Total Non Recurring Cost				2.538			0.000			0.000			0.000			0.000			143.495
Total Flyaway Cost				218.486			0.000			0.000			0.000			0.000			3,399.174
Support Cost																			
Airframe PGSE		-	-	0.110	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	76.459
Engine PGSE		-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.677
Avionics PGSE		-	-	0.175	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	41.319
Peculiar Training Equipment		-	-	2.027	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	234.773
Publications/Technical Data		-	-	3.318	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	45.685

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1						P-1 Line Item Nomenclature: 17 - CV-22 Osprey						Item Nomenclature (Item Number, Item Name, DODIC): CV-22							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Other ILS		-	-	10.937	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	297.680
Production Engr Support		-	-	6.813	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	65.451
Common SE		-	-	3.432	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	48.439
<i>Total Support Cost</i>				27.312			0.000			0.000			0.000			0.000			816.483
Gross Weapon System Cost				245.798			0.000			0.000			0.000			0.000			4,215.657

Remarks:

Note:

1. FY10-14 Government Furnished Equipment (GFE) budget includes funding for Directional Infrared Counter Measures (DIRCM), which was budgeted under USSOCOM in MFP-11 in previous years.
2. No Contractor Furnished Equipment (CFE)Electronics required after FY2010.
3. Aircraft unit price is expected to increase from FY12 to FY13. FY12 is the last year of a large V-22 Multi-Year contract. A follow-on V-22 contract for FY2013-2018 is planned but for a smaller quantity of V-22 aircraft (including the last seven CV-22s to be procured). The aircraft price is expected to increase due to the inefficiencies associated with producing a smaller quantity of aircraft.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 17 - CV-22 Osprey	Item Nomenclature: CV-22
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Air Frame CFE	✓	2008	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Sep 2008	May 2012	5	54.866	Y		Jul 2008
†Air Frame CFE		2009	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Nov 2008	Feb 2011	6	55.021	Y		Jul 2006
†Air Frame CFE		2010	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Nov 2009	Feb 2012	5	54.354	Y		Jul 2006
†Air Frame CFE		2011	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Nov 2010	Feb 2013	6	58.036	Y		Jul 2006
†Air Frame CFE		2012	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Nov 2011	Jan 2014	5	56.766	Y		Jul 2006
†Air Frame CFE		2013	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Dec 2012	Jan 2015	4	62.153	Y		Feb 2011
†Air Frame CFE		2014	Bell Boeing / Ridley Park PA, Ft. Worth TX and Amarillo TX	SS / FPIF	NAVAIR	Nov 2013	Oct 2015	3	62.724	Y		Feb 2011
†Engines/Accessories		2009	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Dec 2008	May 2010	12	1.960	Y		Jul 2006
†Engines/Accessories		2010	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Dec 2009	May 2011	10	2.063	Y		Jul 2006
†Engines/Accessories		2011	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Dec 2010	May 2012	12	2.140	Y		Jul 2006
†Engines/Accessories		2012	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Feb 2012	May 2013	10	2.192	Y		Jul 2011
†Engines/Accessories		2013	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Dec 2012	Mar 2014	8	2.236	Y		Jul 2011
†Engines/Accessories		2014	Rolls Royce / Indianapolis IN	SS / FFP	NAVAIR	Dec 2013	Mar 2015	6	2.280	Y		Jul 2011

Remarks:
 FY08 through FY12 aircraft procurements are being ordered on a Multi-Year contract which was awarded in March 2008.

Aircraft unit price is expected to increase from FY12 to FY13. FY12 is the last year of a large V-22 Multi-Year contract. A follow-on V-22 contract is planned but for a smaller quantity of V-22 aircraft (including the last seven CV-22s to be procured). The aircraft price is expected to increase due to the inefficiencies associated with producing a smaller quantity of aircraft.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 17 - CV-22 Osprey **Item Nomenclature:** CV-22

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
Air Frame CFE																																
✓	1	2008	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
✓	1	2008	♦ MC	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
#	1	2008	TOTAL	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1				
1	2009	AF	6	0	6	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	-	-	-	-	-	-	-	-				
1	2009	♦ MC	30	0	30	-	-	2	3	2	3	2	3	2	3	2	3	2	2	1	-	-	-	-	-	-	-	-				
1	2009	TOTAL	36	0	36	-	-	2	3	3	3	3	3	3	3	3	3	3	2	2	-	-	-	-	-	-	-	-				
1	2010	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-				
1	2010	♦ MC	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	2	3	3	1	3	3	3				
1	2010	TOTAL	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3	3	3	3	2	3	4	4				
1	2011	AF	6	0	6	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2011	♦ MC	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2011	TOTAL	36	0	36	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2012	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-				
1	2012	♦ MC	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2012	TOTAL	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2013	AF	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2013	♦ MC	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2013	TOTAL	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2014	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2014	♦ MC	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
1	2014	TOTAL	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
Engines/Accessories																																
2	2009	♦ MC	60	34	26	6	4	6	4	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2	2009	AF	12	6	6	-	2	-	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2	2009	TOTAL	72	40	32	6	6	6	6	6	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-				
2	2010	♦ MC	60	0	60	-	-	-	-	-	-	6	4	6	6	2	6	6	6	6	4	-	-	-	-	-	-	-	-			
2	2010	AF	10	0	10	-	-	-	-	-	-	-	2	-	-	2	-	2	2	-	2	-	-	-	-	-	-	-				
2	2010	TOTAL	70	0	70	-	-	-	-	-	-	6	6	6	6	4	6	8	8	6	6	-	-	-	-	-	-	-	-			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1 **P-1 Line Item Nomenclature:** 17 - CV-22 Osprey **Item Nomenclature:** CV-22

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013											Fiscal Year 2014												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 O C T	BAL DUE AS O F 1 O C T	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
Air Frame CFE																														
✓	1	2008	AF	5	2	3	-	1	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
✓	1	2008	♦ MC	2	0	2	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
#	1	2008	TOTAL	7	2	5	-	1	1	-	-	-	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
1	2009	AF	6	6	0																									
1	2009	♦ MC	30	30	0																									
1	2009	TOTAL	36	36	0																									
1	2010	AF	5	4	1	1																								
1	2010	♦ MC	30	24	6	2																								
1	2010	TOTAL	35	28	7	3																								
1	2011	AF	6	0	6	-	-	-	-	1	1	-	-	1	-	1	1	-	-	-	-	-	-	-	-	-	-	-	1	
1	2011	♦ MC	30	0	30	-	-	-	3	3	3	3	3	2	3	3	3	3	1	-	-	-	-	-	-	-	-	-		
1	2011	TOTAL	36	0	36	-	-	-	3	4	4	3	3	3	3	4	4	3	1	-	-	-	-	-	-	-	-	1		
1	2012	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	1		
1	2012	♦ MC	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	3	3	2	3	2	3	2	4	
1	2012	TOTAL	35	0	35	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	3	3	3	3	3	3	4	3	4	
1	2013	AF	4	0	4	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4		
1	2013	♦ MC	17	0	17	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17		
1	2013	TOTAL	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21		
1	2014	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	3		
1	2014	♦ MC	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
1	2014	TOTAL	21	0	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	21		
Engines/Accessories																														
2	2009	♦ MC	60	60	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
2	2009	AF	12	12	0																									
2	2009	TOTAL	72	72	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
2	2010	♦ MC	60	60	0																									
2	2010	AF	10	10	0																									
2	2010	TOTAL	70	70	0																									
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 17 - CV-22 Osprey	Item Nomenclature: CV-22

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Boeing - Ridley Park PA, Ft. Worth TX and Amarillo TX	16	25	44	19	3	26	29	2	0	0	0
2	Rolls Royce - Indianapolis IN	0	0	0	3	0	0	0	0	3	16	19

Remarks:
 Production rates (minimum sustaining rate, economic, and maximum) include production of both USMC MV-22s and USAF CV-22s. The maximum production rate would require two worker shifts.
 The span of delivery of aircraft in production lots with supplemental funded aircraft (i.e. GWOT and OCO) will exceed 12 months due to production capacity and necessity to meet currently scheduled CV-22 and MV-22 deliveries. In addition, the lack of advance procurement funding for supplemental aircraft means there is a 3-year (vice 2-year) production lead time. The FY2008 GWOT deliveries begin May 2012, and FY2011 OCO delivery is scheduled for May 2015. The AE1107 engine manufactured by Rolls Royce for the V-22 aircraft is produced in a facility used in manufacturing the entire AE family of engines. AE1107 production for the V-22 program is a fraction of the output of this plant, and variation in V-22 demand does not substantially impact overall production. There is no MSR, econ or max producti...
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 1 : Helicopters **P-1 Line Item Nomenclature:** 18 - CV-22 (Osprey) Advance Procurement

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	37	5	4	3	-	3	0	0	0	0	0	49
Gross/Weapon System Cost (\$ in Millions)	142.004	13.621	20.000	15.000	-	15.000	-	-	-	-	-	190.625
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	142.004	13.621	20.000	15.000	-	15.000	-	-	-	-	-	190.625
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	142.004	13.621	20.000	15.000	-	15.000	-	-	-	-	-	190.625

(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)	3.838	2.724	5.000	5.000	-	5.000	-	-	-	-	-	3.890

Description:

The CV-22 is a Special Operations Forces (SOF) variant of the 1st Generation V-22 tiltrotor, multi-mission aircraft. The CV-22 will provide long range, high speed, critical capability to insert, extract, and resupply special operations forces into politically or militarily denied areas, not currently provided by existing aircraft. The Navy is the lead service for the joint V-22 program and is responsible for managing all V-22 medium-lift variants, including the CV-22. The program will field 50 CV-22 aircraft (2 Production Representative Test Vehicles funded with RDT&E, 48 production aircraft, plus one production aircraft procured with FY11 Overseas Contingency Operations supplemental funds to replace the aircraft lost in Operation Enduring Freedom). The program will also procure support equipment, training equipment, and spares. The Air Force funds the procurement of the basic aircraft (V-22 common components), contractor logistics support, and training. USSOCOM funds the procurement of SOF unique systems on the CV-22 to include but not limited to, terrain following radar and Suite of Integrated Radio Frequency Countermeasures (SIRFC).

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
18 - CV22AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost					142.004			13.621			20.000			15.000			-			15.000

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

Justification:

The FY 2013 budget includes \$15.0M for long lead items to support three (3) CV-22 aircraft to be procured in FY 2014. This is the final year of advanced procurement funding.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 1	P-1 Line Item Nomenclature: 18 - CV-22 (Osprey) Advance Procurement	Item Nomenclature (Item Number, Item Name): 18 - CV22AP

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:
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First System (2013) Award Date: December 2012	First System (2013) Completion Date: October 2015	Interval Between Systems: 1 Months
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End Item Quantity	Prior Years <i>(Each)</i>	FY 2011 <i>(Each)</i>	FY 2012 <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>	To Complete <i>(Each)</i>	Total <i>(Each)</i>
		37	5	4	3	4	-	-	-	0

Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2011 <i>(\$ M)</i>	FY 2012 <i>(\$ M)</i>	FY 2013 <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	To Complete <i>(\$ M)</i>	Total <i>(\$ M)</i>
CFE												
AVIONICS	-	12	104.035	13.621	20.000	15.000	0.000	0.000	0.000	0.000	0.000	152.656
<i>CFE Subtotal</i>			<i>104.035</i>	<i>13.621</i>	<i>20.000</i>	<i>15.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>152.656</i>
EOQ												
AVIONICS	-	0	37.969	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	37.969
<i>EOQ Subtotal</i>			<i>37.969</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>37.969</i>
Total Advance Procurement/Obligation Authority			142.004	13.621	20.000	15.000	0.000	0.000	0.000	0.000	0.000	190.625

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 4 : Mission Support Aircraft	P-1 Line Item Nomenclature: 19 - Civil Air Patrol
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	28	5	18	5	-	5	5	5	5	5	0	76
Gross/Weapon System Cost (\$ in Millions)	16.833	2.424	8.990	2.498	-	2.498	2.541	2.620	2.713	2.757	0.000	41.376
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	16.833	2.424	8.990	2.498	-	2.498	2.541	2.620	2.713	2.757	0.000	41.376
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	16.833	2.424	8.990	2.498	-	2.498	2.541	2.620	2.713	2.757	0.000	41.376

(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)	0.601	0.485	0.499	0.500	-	0.500	0.508	0.524	0.543	0.551	-	0.544

Description:

The Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations (NGO's) to perform emergency or non-emergency public purpose missions and activities.

Pursuant to US Code (Title 10 & 36) the purpose of CAP Corporation is to encourage and aid citizens of the US in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy; and to encourage and develop by example the voluntary contribution of private citizens to the public welfare. CAP provides aviation education and training, as well as encourages and fosters civil aviation in local communities. CAP also provides an organization to assist in meeting local emergencies and assists the Dept of the Air Force in non-combat programs/missions.

This program has no initial spares cost. The weapon system cost, flyaway unit cost, and weapon system unit cost do not apply.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Item Nomenclature*	Exhibits		0.601	28	16.833	0.485	5	2.424	0.499	18	8.990	0.500	5	2.498	-	-	-	0.500	5	2.498
Total Gross/Weapon System Cost					16.833			2.424			8.990			2.498			-			2.498

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

Justification:

Award the production contract for Cessna four or six-seat fixed-wing single engine aircraft equipped with satellite digital imaging systems, automatic direction finder, emergency locator transmitter, FM radio, camera port window, ground power unit, and appropriate training material.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 19 - Civil Air Patrol	Item Nomenclature (Item Number, Item Name, DODIC): CAP

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		28	5	18	5	-	5
Gross/Weapon System Cost (\$ in Millions)		16.833	2.424	8.990	2.498	-	2.498
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		16.833	2.424	8.990	2.498	-	2.498
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		16.833	2.424	8.990	2.498	-	2.498

(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)		0.601	0.485	0.499	0.500	-	0.500

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Cessna 182T	A	0.935	18	16.833	0.485	5	2.424	0.499	18	8.990	0.500	5	2.498	-	-	0.000	0.500	5	2.498
Total Recurring Cost				16.833			2.424			8.990			2.498			0.000			2.498
Total Flyaway Cost				16.833			2.424			8.990			2.498			0.000			2.498
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Engine PGSE		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Peculiar Training Equipment		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Publications/Technical Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ECOs		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Other		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			0.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				16.833			2.424			8.990			2.498			-			2.498

Remarks:
Funding decreased due to other higher priority Air Force requirements.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 19 - Civil Air Patrol	Item Nomenclature: CAP
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Cessna 182T		2011	Cessna Aircraft Co. Wichita / KS	C / TBD	CAP, Inc. 105 S. Hansell St. Bldg. 714 Maxwell AFB, AL 36112-6332	Mar 2011	Mar 2012	5	0.485	Y		Jan 2011
†Cessna 182T		2012	Cessna Aircraft Co. Wichita / KS	C / TBD	CAP, Inc. 105 S. Hansell St. Bldg. 714 Maxwell AFB, AL 36112-6332	Mar 2012	Mar 2013	18	0.499	Y		Jan 2012
†Cessna 182T		2013	Cessna Aircraft Co. Wichita / KS	Allot	CAP, Inc. 105 S. Hansell St. Bldg. 714 Maxwell AFB, AL 36112-6332	Mar 2013	Mar 2014	5	0.500	Y		Jan 2013

Remarks:
Execution can be accomplished within 45 days of funding.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4 **P-1 Line Item Nomenclature:** 19 - Civil Air Patrol **Item Nomenclature:** CAP

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Cessna 182T																														
	1	2011	AF	5	0	5	-	-	-	-	-	-	5																	
	1	2012	AF	18	0	18	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18			
	1	2013	AF	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 19 - Civil Air Patrol	Item Nomenclature: CAP

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Cessna Aircraft Co. Wichita - KS	0	0	50	0	0	0	0	0	0	6	10	16

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 4 : Mission Support Aircraft	P-1 Line Item Nomenclature: 20 - Light Attack Armed Recon Acft
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ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	6	0	-	0	0	0	0	0	0	6
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	115.049	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	115.049
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	0.000	115.049	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	115.049
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	0.000	115.049	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	115.049

(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)	-	-	19.175	-	-	-	-	-	-	-	-	19.175

Description:

Light Attack Armed Reconnaissance (LAAR) program provides the USAF with a non-developmental training aircraft suitable for training USAF Air Advisors in conducting strike and armed reconnaissance operations under Irregular Warfare (IW) conditions. The USAF Air Advisors will deploy and train pilots from partner nations (PN) in support of Building Partnership Capacity (BPC) for lesser developed PN. LAAR provides the USAF with a CONUS based capability to prepare PN to conduct indigenous aerial operations. US Air Force provided training better enables PN to employ a light attack and reconnaissance capability using a representative platform consistent with the partner nation's sustainment and operational needs.

The LAAR Initial Capabilities Document (ICD) was approved at the 5 May 2010 Joint Capabilities Board (JCB). The JCB approved the Capability Production Document (CPD) on 5 July 2011.

Suitable aircraft will be certified for day/night Visual/Instrument Flight Rules (VFR/IFR) and will be overwater certifiable. Aircraft will be single engine, capable of burning JP-8 or Jet-A fuel, fixed wing, carry a crew of two, and capable of takeoff and landing from unimproved, austere surfaces.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Light Attack Armed Recon Acft	P5		-	0	0.000	-	0	0.000	19.175	6	115.049	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					0.000			0.000			115.049			0.000			-			0.000

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 4 : Mission Support Aircraft		P-1 Line Item Nomenclature: 20 - Light Attack Armed Recon Acft
ID Code (A=Service Ready, B=Not Service Ready) : B	Program Elements for Code B Items:	Other Related Program Elements:
<p>The LAAR program is terminated. Light attack air advisors will train in theater using methods similar to those already proven in other light aircraft. The Air Force has the ability to improve the capabilities of Partner Nation Air Forces using the foundational programs without procuring a niche aircraft to accomplish the training.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 20 - Light Attack Armed Recon Acft	Item Nomenclature (Item Number, Item Name, DODIC): Light Attack Armed Recon Acft

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		0	0	6	0	-	0
Gross/Weapon System Cost (\$ in Millions)		0.000	0.000	115.049	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	0.000	115.049	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	0.000	115.049	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		-	-	19.175	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Flyaway Cost	A	-	-	0.000	-	-	0.000	13.901	6	83.404	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			83.404			0.000			0.000			0.000
Total Flyaway Cost				0.000			0.000			83.404			0.000			0.000			0.000
Hardware Cost																			
Recurring Cost																			
Other Government Cost	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production/Acceptance Test	B	-	-	0.000	-	-	0.000	-	-	0.834	-	-	0.000	-	-	0.000	-	-	0.000
Training	B	-	-	0.000	-	-	0.000	-	-	4.170	-	-	0.000	-	-	0.000	-	-	0.000
Data	B	-	-	0.000	-	-	0.000	-	-	0.417	-	-	0.000	-	-	0.000	-	-	0.000
Initial Spares	B	-	-	0.000	-	-	0.000	-	-	8.340	-	-	0.000	-	-	0.000	-	-	0.000
ECO and other Program Costs	B	-	-	0.000	-	-	0.000	-	-	12.880	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			26.641			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			26.641			0.000			0.000			0.000
Support Cost																			
Support Equipment		-	-	0.000	-	-	0.000	-	-	0.834	-	-	0.000	-	-	0.000	-	-	0.000
Mission Support/Planning		-	-	0.000	-	-	0.000	-	-	4.170	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			0.000			5.004			0.000			0.000			0.000
Gross Weapon System Cost				0.000			0.000			115.049			0.000			0.000			0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 20 - Light Attack Armed Recon Acft	Item Nomenclature (Item Number, Item Name, DODIC): Light Attack Armed Recon Acft
Remarks: The aircraft will be Non-Developmental Items (NDIs) going through Qualification Testing and Evaluation (QT&E) for Military Certification; airworthiness, weapon separation, and weapon envelope certification. Milestone entry for the program will occur at Milestone C planned for 2011 based on the July 2010 Acquisition Decision Memorandum (ADM) and the Capabilities Production Document (CPD), Joint Capabilities (JCB) approved July 2011. Note: The LAAR program is terminated. Light attack air advisors will train in theater using methods similar to those already proven in other light aircraft. The Air Force has the ability to improve the capabilities of Partner Nation Air Forces using the foundational programs without procuring a niche aircraft to accomplish the training.		

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 4 : Mission Support Aircraft

P-1 Line Item Nomenclature:
21 - RQ-11

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	50	0	0	-	0	0	0	0	0	-	50
Gross/Weapon System Cost (\$ in Millions)	-	9.380	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	9.380
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.380	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	9.380
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.380	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	9.380

(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)	-	0.188	-	-	-	-	-	-	-	-	-	0.188

Description:

FY11 funding totals include \$9.38M for Overseas Contingency Operations.

The Raven B system, an enhanced version of the battle proven Raven A system, is a lightweight solution designed for rapid deployment and high mobility for both military and commercial applications, requiring low-altitude surveillance and reconnaissance intelligence.

The most advanced small Unmanned Aircraft System (SUAS) deployed with the U.S. Armed Forces, the Raven can be operated manually or programmed for autonomous operation, utilizing the system's advanced avionics and precise GPS navigation.

With a wingspan of 4.5 feet and a weight of 4.2 pounds, the hand-launched Raven provides aerial observation, day or night, at line-of-sight ranges up to 10 kilometers. The Raven delivers real-time color or infrared imagery to the ground control and remote viewing stations.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-11	P5, P5A, P21		-	-	-	0.188	50	9.380	-	0	0.000	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					-			9.380			0.000			0.000			-			0.000

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

Justification:
N/A

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 21 - RQ-11	Item Nomenclature (Item Number, Item Name, DODIC): RQ-11

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	50	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)	-	9.380	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	9.380	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	9.380	0.000	0.000	-	0.000

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	0.188	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† RQ-11 SUAS	A	-	-	0.000	0.188	50	9.380	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			9.380			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			9.380			0.000			0.000			0.000			0.000
Gross Weapon System Cost				-			9.380			0.000			0.000			-			0.000

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 21 - RQ-11	Item Nomenclature: RQ-11
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†RQ-11 SUAS		2011	AeroVironment / Monrovia, CA	C / BA	Hanscom AFB	Nov 2010	Oct 2011	50	0.188	Y		

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4 **P-1 Line Item Nomenclature:** 21 - RQ-11 **Item Nomenclature:** RQ-11

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012											Fiscal Year 2013												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012											Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
RQ-11 SUAS																														
	1	2011	AF	50	0	50	4	4	4	4	4	4	4	4	4	4	4	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 21 - RQ-11	Item Nomenclature: RQ-11

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	AeroVironment - Monrovia, CA	0	0	50	0	2	12	14	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 4 : Mission Support Aircraft

P-1 Line Item Nomenclature:
22 - STUASLO

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0408011F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	33	25	22	0	-	0	0	0	0	0	0	80
Gross/Weapon System Cost (\$ in Millions)	3.597	3.235	2.472	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.304
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	3.597	3.235	2.472	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.304
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	3.597	3.235	2.472	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.304

(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)	0.109	0.129	0.112	-	-	-	-	-	-	-	-	0.116

Description:

NON-LINE OF SIGHT (X-LOS) TARGETING SYSTEM CAPABILITY: Small Unmanned Aircraft System (SUAS) that can operate covertly to navigate, sense, map, reconnoiter, identify and engage points of interest or targets in both permissive and non-permissive environments. SUASs allows Battlefield Airmen to rapidly adapt to the dynamic war fighting environment of the Overseas Contingency Operations (OCO). The system provides increased situational awareness in a combat environment, enables ground-based Battlefield Airmen to find, track and engage time-critical targets, and provide bomb damage assessment and force protection for forward-deployed troops.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
STUASLO (WASP)	P5, P5A, P21		0.109	33	3.597	0.129	25	3.235	0.112	22	2.472	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					3.597			3.235			2.472			0.000			-			0.000

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

Justification:

No FY13 Funds Requested

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 22 - STUASLO	Item Nomenclature (Item Number, Item Name, DODIC): STUASLO (WASP)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		33	25	22	0	-	0
Gross/Weapon System Cost (\$ in Millions)		3.597	3.235	2.472	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		3.597	3.235	2.472	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		3.597	3.235	2.472	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		0.109	0.129	0.112	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† X-LOS	A	0.109	33	3.597	0.129	25	3.235	0.112	22	2.472	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				3.597			3.235			2.472			0.000			0.000			0.000
Total Hardware Cost				3.597			3.235			2.472			0.000			0.000			0.000
Gross Weapon System Cost				3.597			3.235			2.472			0.000			-			0.000

Remarks:
Unit cost is an average based on different types/configurations being procured.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 22 - STUASLO	Item Nomenclature: STUASLO (WASP)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†X-LOS		2011	AeroVironment / Simi Valley, CA	C / BA	AFMC/ASC	Mar 2012	Apr 2012	25	0.129	Y		Jan 1901
†X-LOS		2012	AeroVironment / Simi Valley, CA	C / BA	AFMC/ASC	Apr 2012	Jul 2012	22	0.112	Y		

Remarks:

Unit cost is an average based on different types/configurations being procured. Will reach Full Operational Capability (FOC) in FY11.

FY11 Funding: Contract action was pushed into FY12 to ensure compliance with higher headquarters system requirements for Unmanned Aerial Vehicles. Furthermore, technical challenges of this integration and operational deficiencies highlighted by HQ Air Force Special Operations Command (AFSOC) drove an Engineering Change Proposal (ECP). The processing of ECP pushed the schedule to the right (AFSOC and program office concurred to schedule slip).

AeroVironment remains the vendor for the WASP 3 upgrade. This capability has been modified to fill the AFSOC subsystem requirement for Beyond Line of Sight.

The FY11 funding will be awarded in March of 2012. Based on the schedule deliveries to AFSOC will occur in April 2012.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 22 - STUASLO	Item Nomenclature: STUASLO (WASP)
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012												Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
X-LOS																														
	1	2011	AF	25	0	25	-	-	-	-	-	A -	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	3		
	1	2012	AF	22	0	22	-	-	-	-	-	A -	-	-	2	2	2	2	2	2	2	2	2	2	2	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 4	P-1 Line Item Nomenclature: 22 - STUASLO	Item Nomenclature: STUASLO (WASP)

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

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
23 - Interim Gateway

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	1	-	-	-	-	-	-	-	-	-	0	1
Gross/Weapon System Cost (\$ in Millions)	18.000	50.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	68.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	18.000	50.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	68.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	18.000	50.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	68.000

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	18.000	-	-	-	-	-	-	-	-	-	-	68.000

Description:

\$50M FY11 OCO funds procured two previously leased Bombardier Global Express BD-700 aircraft to host Interim Gateway payload (aka Battlefield Airborne Communications Node [BACN]). Provides data link and voice relay/translation, ensuring positive C3 in mountainous terrain. Deployed in support of Operation Enduring Freedom.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Interim Gateway	P5, P5A		18.000	1	18.000	-	-	50.000	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					18.000			50.000			0.000			0.000			-			0.000

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

Justification:

No FY13 funds requested.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 23 - Interim Gateway	Item Nomenclature (Item Number, Item Name, DODIC): Interim Gateway

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		1	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		18.000	50.000	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		18.000	50.000	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		18.000	50.000	0.000	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		18.000	-	-	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Bombardier Global Express BD-700 (1)	A	18.000	1	18.000	25.000	2	50.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				18.000			50.000			0.000			0.000			0.000			0.000
Total Hardware Cost				18.000			50.000			0.000			0.000			0.000			0.000
Gross Weapon System Cost				18.000			50.000			0.000			0.000			0.000			0.000

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 23 - Interim Gateway	Item Nomenclature: Interim Gateway
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Bombardier Global Express BD-700 (1)		2011	Bombardier Aerospace / Windsor, CT	C / BA	Hanscom AFB	Oct 2011	Oct 2011	2	25.000	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 24 - Target Drones
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ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305116F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	9	0	15	-	15	18	20	25	25	-	112
Gross/Weapon System Cost (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866	152.889	112.531	131.767	132.821	-	878.656
Less PY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	0.000	-	-	-	0.000
Net Procurement (P1) (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866	152.889	112.531	131.767	132.821	-	878.656
Plus CY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	-	-	-	-	0.000
Total Obligation Authority (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866	152.889	112.531	131.767	132.821	-	878.656

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

Initial Spares (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	9.448	-	8.658	-	8.658	8.494	5.627	5.271	5.313	-	7.845

Description:

Full-scale and subscale targets assure warfighters weapon systems will perform effectively against real-world enemy fighters and cruise missiles. Aerial Targets provide adherence to Public Law Title 10, Section 2366 "Live Fire/Lethality" developmental/operational test requirements. Target drones are used to validate operational missile/weapon system effectiveness and fighter Operational Flight Program (OFP) updates. Target drones are essential for development testing/operational testing for all air-to-air and surface-to-air missiles, and for the F-22A, F-35, F-18, F-16, F-15, etc., aircraft. The objective is to provide realistic targets for missile testing to enable the development of offensive counter-air systems (air-to-air and surface-to-air) capable of defeating changing enemy airborne threats. This program provides funds for the procurement of subscale target drones (BQM-167 Air Force Subscale Aerial Target--AFSAT), full-scale aerial targets (QF-4), the follow-on full-scale aerial target (QF-16), and includes procurement of prepositioned Government Furnished Property and Support Equipment. Procurement quantities are estimates only and fall within a range of prepriced options. Funding supports associated systems such as target control and scoring systems essential to aerial target operations. These targets and associated systems are required for Congressionally mandated testing and Air Force developmental and operational testing. Funding also provides for capabilities to extend the life of the full-scale aerial target which supports the requirement for threat-representative presentations.

P-40 quantities do not include AF Subscale drones.

This program has associated Research Development Test and Evaluation funding in PE 0305116F.

Note: The QF-16 Risk Reduction contract was awarded in March 2010; production funding in FY2011-2012 required for prepositioned Government Furnished Property.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Target Drones	P5, P5A, P21		-	-	74.481	9.448	9	85.033	-	0	59.268	8.658	15	129.866	-	-	-	8.658	15	129.866

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 24 - Target Drones
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ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0305116F

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Total Gross/Weapon System Cost					74.481			85.033			59.268			129.866			-			129.866

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

Justification:
 Full-scale and subscale aerial targets support the AIM-120 and AIM-9 test programs, the F-22A and F-35 aircraft test programs, and upgrades for the Operational Flight Programs (OFP) for the F-18/F-16/F-15 aircraft. Funding required to ensure availability of full-scale targets during transition from QF-4 to QF-16 and continue procurement of prepositioned Government Furnished Property required for the follow-on full-scale QF-16 program.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 24 - Target Drones	Item Nomenclature (Item Number, Item Name, DODIC): Target Drones

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	9	0	15	-	15
Gross/Weapon System Cost (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866
Less PY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000
Net Procurement (P1) (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866
Plus CY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000
Total Obligation Authority (\$ in Millions)	74.481	85.033	59.268	129.866	-	129.866

(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)	-	9.448	-	8.658	-	8.658

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
Edwards AFB Backshop and MILSTRIP Support	A	-	-	0.400	-	-	0.255	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† QF-4 Aircraft Withdrawal/Aerospace Maintenance and Regeneration Group (AMARG)	A	-	-	0.000	1.597	9	14.375	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Restricted-Unmanned	A	1.470	5	7.350	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Unrestricted - Manned	A	1.525	3	4.575	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
SUBTOTAL SUPPORT COSTS: QF-4	A	-	-	2.209	-	-	0.729	-	-	1.148	-	-	1.304	-	-	0.000	-	-	1.304
† BQM-167 Production Article	A	0.812	38	30.856	0.893	40	35.711	1.020	26	26.514	0.985	30	29.550	-	-	0.000	0.985	30	29.550
ECP/ECO	A	-	-	1.760	-	-	3.351	-	-	1.914	-	-	1.870	-	-	0.000	-	-	1.870
Data/Tech Manuals/ Training	A	-	-	0.353	-	-	0.356	-	-	0.356	-	-	0.394	-	-	0.000	-	-	0.394
† QF-16 Recurring Engineering Hardware	A	-	-	0.000	-	-	0.000	-	-	0.000	6.223	15	93.344	-	-	0.000	6.223	15	93.344
Prepositioned GFP	A	-	-	0.000	-	-	8.468	-	-	25.041	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				47.503			63.245			54.973			126.462			0.000			126.462
Non Recurring Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Air Force															Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5					P-1 Line Item Nomenclature: 24 - Target Drones					Item Nomenclature (Item Number, Item Name, DODIC): Target Drones									
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
QF-4 Aircraft Drone Mod & Integration	A	-	-	17.104	-	-	16.528	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
F-4 In Plant Repairs	A	-	-	0.800	-	-	0.990	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
QF-16 NON RECURRING	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				17.904			17.518			0.000			0.000			0.000			0.000
Total Flyaway Cost				65.407			80.763			54.973			126.462			0.000			126.462
Hardware Cost																			
Recurring Cost																			
QF-4 Program Management Administration (PMA)	A	-	-	0.000	-	-	0.465	-	-	0.460	-	-	0.334	-	-	0.000	-	-	0.334
AFSAT Program Management Administration (PMA)	A	-	-	0.000	-	-	0.743	-	-	0.966	-	-	0.970	-	-	0.000	-	-	0.970
QF-16 Program Management Administration (PMA)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.500	-	-	0.000	-	-	1.500
Total Recurring Cost				0.000			1.208			1.426			2.804			0.000			2.804
Total Hardware Cost				0.000			1.208			1.426			2.804			0.000			2.804
Logistics Cost																			
Recurring Cost																			
Engineering Change Orders/Engineering Change Proposals - Non Recurring Flyaway	A	-	-	2.304	-	-	0.011	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FSAT Program Life Extension	A	-	-	1.517	-	-	1.176	-	-	2.588	-	-	0.313	-	-	0.000	-	-	0.313
Data/Tech Manuals	A	-	-	0.503	-	-	0.465	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				4.324			1.652			2.588			0.313			0.000			0.313
Total Logistics Cost				4.324			1.652			2.588			0.313			0.000			0.313
Support Cost																			
Peculiar Support Equipment		-	-	3.560	-	-	1.080	-	-	0.172	-	-	0.177	-	-	0.000	-	-	0.177
Government Support		-	-	1.190	-	-	0.330	-	-	0.109	-	-	0.110	-	-	0.000	-	-	0.110
QF-16 PROGRAM SUPPORT COSTS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				4.750			1.410			0.281			0.287			0.000			0.287
Gross Weapon System Cost				74.481			85.033			59.268			129.866			-			129.866

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5						P-1 Line Item Nomenclature: 24 - Target Drones						Item Nomenclature (Item Number, Item Name, DODIC): Target Drones					

Cost Element Breakout	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
SUBTOTAL SUPPORT COSTS: QF-4	A	-	-	2.209	-	-	0.729	-	-	1.148	-	-	1.304	-	-	0.000	-	-	1.304
Proposal Preparation		-	-	0.816	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Government Support		-	-	1.393	-	-	0.729	-	-	1.148	-	-	1.304	-	-	0.000	-	-	1.304

Remarks:
Note: QF-16 unit cost is pre-MS B and will be further delineated in future documents as program progresses.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 24 - Target Drones	Item Nomenclature: Target Drones
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†QF-4 Aircraft Withdrawal/Aerospace Maintenance and Regeneration Group (AMARG)		2011	BAE Systems / Mohave CA	C / FFP	AFMC/AAC	Mar 2011	Oct 2012	9	1.597	Y		
†BQM-167 Production Article		2011	Composite Engineering Inc / Sacramento CA	C / FFP	AFMC/AAC	Mar 2011	May 2012	40	0.893	Y		
†BQM-167 Production Article		2012	Composite Engineering Inc / Sacramento CA	C / FFP	AFMC/AAC	Mar 2012	May 2013	26	1.020	Y		
†BQM-167 Production Article		2013	Composite Engineering Inc / Sacramento CA	C / FFP	AFMC/AAC	Mar 2013	May 2014	30	0.985	Y		
†QF-16 Recurring Engineering Hardware		2013	Boeing / St Louis MO	C / FFP	AFMC/AAC	Jun 2013	Sep 2014	15	6.223	Y		

Remarks:
 The footnote below applies to the following items: QF-4 Aircraft Withdrawal/Aerospace Maintenance and Regeneration Group (AMARG):
 FY11 scheduled to be last Year of production for QF-4
 The footnote below applies to the following items: QF-16 Recurring Engineering Hardware:
 FY13 scheduled to be first year of QF-16 production
 FY2011 is scheduled to be the last year for procuring QF-4 Full Scale Aerial Targets.
 FY2013 is first year of production for QF-16

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 24 - Target Drones **Item Nomenclature:** Target Drones

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2012													Fiscal Year 2013											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2012													Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
QF-4 Aircraft Withdrawal/Aerospace Maintenance and Regeneration Group (AMARG)																															
1		2011	AF	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1				
BQM-167 Production Article																															
2		2011	AF	40	0	40	-	-	-	-	-	-	-	2	3	3	3	3	3	3	3	4	4	4	4	4					
2		2012	AF	26	0	26	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	16
2		2013	AF	30	0	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	30	
QF-16 Recurring Engineering Hardware																															
3		2013	AF	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	15
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 24 - Target Drones **Item Nomenclature:** Target Drones

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014													Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015												B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
QF-4 Aircraft Withdrawal/Aerospace Maintenance and Regeneration Group (AMARG)																																
1		2011	AF	9	9	0																										
BQM-167 Production Article																																
2		2011	AF	40	40	0																										
2		2012	AF	26	10	16	2	2	2	2	2	2	2																			
2		2013	AF	30	0	30	-	-	-	-	-	-	-	3	3	3	3	3	3	2	2	2	2	2	2							
QF-16 Recurring Engineering Hardware																																
3		2013	AF	15	0	15	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	2	2	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		

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 24 - Target Drones	Item Nomenclature: Target Drones

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	BAE Systems - Mohave CA	1	1	3	0	6	20	26	0	0	0	0
2	Composite Engineering Inc - Sacramento CA	0	40	70	0	0	0	0	0	4	17	21
3	Boeing - St Louis MO	0	0	0	0	0	0	0	0	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
25 - C-37

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	2	2	3	0	-	0	0	0	0	0	0	7
Gross/Weapon System Cost (\$ in Millions)	136.214	51.713	77.842	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	265.769
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	136.214	51.713	77.842	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	265.769
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	136.214	51.713	77.842	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	265.769

(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)	68.107	25.857	25.947	-	-	-	-	-	-	-	-	37.967

Description:

This line item provides funding to purchase C-37 aircraft. The C-37 is the military variant of the Gulfstream 550 executive jet. C-37s provide airlift for senior US government officials including Congress and Combatant Commanders.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-37A	P5, P5A, P21		68.107	2	136.214	25.857	2	51.713	25.947	3	77.842	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					136.214			51.713			77.842			0.000			-			0.000

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

Justification:

No FY13 funding requested

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 25 - C-37	Item Nomenclature (Item Number, Item Name, DODIC): C-37A

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		2	2	3	0	-	0
Gross/Weapon System Cost (\$ in Millions)		136.214	51.713	77.842	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		136.214	51.713	77.842	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		136.214	51.713	77.842	0.000	-	0.000

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

Initial Spares (\$ in Millions)		-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)		68.107	25.857	25.947	-	-	-

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Aircraft Purchase	A	68.107	2	136.214	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Leased Aircraft Purchase	A	-	-	0.000	25.857	2	51.713	25.947	3	77.842	-	-	0.000	-	-	0.000	-	-	0.000
Lease Purchase Costs	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				136.214			51.713			77.842			0.000			0.000			0.000
Total Hardware Cost				136.214			51.713			77.842			0.000			0.000			0.000
Gross Weapon System Cost				136.214			51.713			77.842			0.000			-			0.000

Remarks:

FY 2010 funding purchases a new aircraft. FY2011 funding purchased 2 leased aircraft and FY 2012 funding request purchases three C-37s leased from Gulfstream (Section 8133 of the FY2000 National Defense Appropriations Act). The three leased C-37s will be purchased as respective lease terms expire in FY2012. All leased C-37s support Combatant Commanders.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 25 - C-37	Item Nomenclature: C-37A
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Leased Aircraft Purchase		2011	Gulfstream Aerospace / Savannah, GA	SS / FFP	Oklahoma City, OK	Apr 2011	Jul 2011	2	25.857	Y		Mar 2011
†Leased Aircraft Purchase		2012	Gulfstream Aerospace / Savannah, GA	SS / FFP	Oklahoma City, OK	Dec 2011	Jan 2012	3	25.947	Y		Nov 2011

Remarks:
There are no P-21s for this program, because already leased aircraft are being procured.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 25 - C-37 **Item Nomenclature:** C-37A

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011											Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011											Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Leased Aircraft Purchase																														
	1	2011	AF	2	0	2	-	-	-	-	-	-	A -	-	-	-	1	-	1											
	1	2012	AF	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 25 - C-37	Item Nomenclature: C-37A

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

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 26 - RQ-4
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0305220F	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	38	4	3	-	-	-	-	-	-	-	0	45
Gross/Weapon System Cost (\$ in Millions)	3,496.862	612.951	395.865	146.500	0.000	146.500	25.000	0.000	0.000	0.000	0.000	4,677.178
Less PY Advance Procurement (\$ in Millions)	475.297	112.700	71.901	71.500	0.000	71.500	0.000	0.000	0.000	0.000	0.000	731.398
Net Procurement (P1) (\$ in Millions)	3,021.565	500.251	323.964	75.000	-	75.000	25.000	0.000	0.000	0.000	0.000	3,945.780
Plus CY Advance Procurement (\$ in Millions)	587.997	71.901	71.500	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	731.398
Total Obligation Authority (\$ in Millions)	3,609.562	572.152	395.464	75.000	-	75.000	25.000	0.000	0.000	0.000	0.000	4,677.178

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

Initial Spares (\$ in Millions)	0.000	0.000	176.664	0.000	-	0.000	0.000	0.000	0.000	-	0.000	176.664
Flyaway Unit Cost (\$ in Millions)	72.407	104.497	121.047	-	-	0.000	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	92.023	153.238	131.955	-	-	-	-	-	-	-	-	103.937

Description:

The Global Hawk Unmanned Aircraft System (UAS) provides high altitude, deep look, long endurance intelligence, surveillance, reconnaissance (ISR), and Battle Management Command & Control (BMC2) enabler capability that complements space and other airborne collectors during peacetime, crisis, and war-fighting scenarios.

In two related Acquisition Decision Memoranda signed by USD (AT&L) in January and June 2011, the Global Hawk program was directed to restructure into four major subprograms: (1) Global Hawk baseline, (2) Block 30, (3) Block 40, and (4) Ground station Re-Architecture (GSRA)/Communications System Re-Architecture (CSRA). Additionally, the Air Force created a Pre-Planned Product Improvement (P3I) line item to accommodate inclusion of required capability to meet warfighter needs beyond those requirements satisfied in the directed sub-programs

Due to this program restructure, the procurement documents were divided into the following projects: (1) Global Hawk baseline HAEUAV to include Block 30, (2) Block 40 RQ440P, (3) Other Production Charges RQ440S and HAWK07, (4) GSRA/CSRA RQ4GCP, and (5) P3I RQ4P3M. FY12 and prior can be found in the HAEUAV documentation.

This funding supports Global Hawk costs to shut down the Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc).

The RQ-4A is an imagery-intelligence (IMINT) UAS designed to employ 2000 pounds of payload. The RQ-4A has one configuration - the Block 10. The Block 10 employs an IMINT system comprised of a synthetic aperture radar (SAR) sensor and an electro-optical (EO) / infrared (IR) sensor. These three sensors comprise the integrated sensor suite (ISS).

The RQ-4B is the successor to the RQ-4A, and is designed to employ 3000 pounds of payload and enable multi-intelligence (multi-INT) collecting. The RQ-4B has three configurations: Block 20, Block 30, and Block 40 (RQ440P). The Block 20 employs upgraded SAR and EO/IR sensors - Enhanced ISS (EISS) - in an IMINT-only configuration. The Block 30 employs the same EISS sensors as the Block 20, and integrates a wide spectrum signals intelligence (SIGINT) sensor, the Airborne Signals Intelligence Payload (ASIP). EISS and ASIP are used simultaneously to create a multi-INT platform. The Block 40 only integrates the Multi-Platform Radar Technology Insertion Program (MP-RTIP) radar. The user will ultimately determine the optimal mix of quantities and payloads for each aircraft configuration based on operational requirements. The ground segment includes the mission control element (MCE) and the launch and recovery element (LRE). The support segment includes aerospace ground equipment, tech orders, spares, support equipment, and training to enable operation of the Global Hawk System. To protect future production schedules from Diminishing Manufacturing Sources and Material Shortages issues, the program will perform schedule protection buys when appropriate.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
26 - RQ-4

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0305220F **Other Related Program Elements:**

The Global Hawk program went through a Title 10, Section 2433 review in 2006 due to a unit cost breach (informally known as Nunn-McCurdy breach). The Department certified the program to Congress on June 5, 2006. As a result, the Department directed a program restructure to slow development and cap low rate initial production (LRIP) at 5 aircraft per year to reduce risk. An FY09 schedule breach resulted in reduced procurement to accommodate schedule.

Throughout the FYDP, the program will continue modernization to enhance the system to meet requirements as documented in updates to the Capability Development Document (CDD). During this time, the user will determine the optimal payload configuration and quantity for each aircraft based on current operational requirements.

This program has associated Research Development Test and Evaluation funding in PE 0305220F, 0304260F, and 0207423F.

Notes:

- 1) Prior to FY12, Initial Spares for the Global Hawk Program were included in the BP10 Weapon System Cost line. In FY12, Initial Spares will be budgeted in BP16.
- 2) Flyaway Unit Cost includes the Common Ground Station in Prior Years.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Global Hawk UAS	P5, P5A, P21		66.682	38	2,533.927	104.498	4	417.990	121.047	3	363.141	-	-	-	-	-	-	-	-	-
Ground Station	P5, P5A, P21		-	-	962.935	-	-	194.961	-	-	32.724	-	-	146.500	-	-	-	-	-	146.500
Total Gross/Weapon System Cost					3,496.862			612.951			395.865			146.500			0.000			146.500

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

Justification:
FY13 Program Justification:

Procurement funding includes costs to shut down the Global Hawk Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc).

1. Block 10: No FY13 funds requested
2. Block 20: No FY13 funds requested
3. Block 30: No FY13 funds requested
4. Infrastructure Support: Tooling disposition, contract closeout, sustaining engineering ramp down, etc.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5					P-1 Line Item Nomenclature: 26 - RQ-4					Item Nomenclature (Item Number, Item Name, DODIC): Global Hawk UAS				

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	38	4	3	-	-	-	-	-	-	-	-	45
Gross/Weapon System Cost (\$ in Millions)	2,533.927	417.990	363.141	-	-	-	-	-	-	-	-	3,315.058
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	2,533.927	417.990	363.141	-	-	-	-	-	-	-	-	3,315.058
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	2,533.927	417.990	363.141	-	-	-	-	-	-	-	-	3,315.058

(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)	66.682	104.498	121.047	-	-	-	-	-	-	-	-	73.668

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Global Hawk Block 10	A	46.425	7	324.974	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Global Hawk Block 20	A	54.463	6	326.777	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Global Hawk Block 30	A	72.618	16	1,161.886	103.702	2	207.403	121.047	3	363.141	-	-	0.000	-	-	0.000	-	-	0.000
† Global Hawk Block 40	A	80.032	9	720.290	105.294	2	210.587	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				2,533.927			417.990			363.141			0.000			0.000			0.000
Total Vehicles Cost				2,533.927			417.990			363.141			0.000			0.000			0.000
Gross Weapon System Cost				2,533.927			417.990			363.141			-			-			-

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
Global Hawk Block 10	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	46.425	7	324.974
Global Hawk Block 20	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	54.463	6	326.777
† Global Hawk Block 30	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	82.497	21	1,732.430

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5							P-1 Line Item Nomenclature: 26 - RQ-4						Item Nomenclature (Item Number, Item Name, DODIC): Global Hawk UAS					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
† Global Hawk Block 40	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	84.625	11	930.877
<i>Total Recurring Cost</i>				0.000			0.000			0.000			0.000			0.000			3,315.058
<i>Total Vehicles Cost</i>				0.000			0.000			0.000			0.000			0.000			3,315.058
Gross Weapon System Cost				-			-			-			-			-			3,315.058

- Remarks:**
- Changes in Unit Cost between FY11 - FY12 is due to the increase in DMS associated with the Air Vehicle and ASIP sensor.
 - Ground Control Station will not be included in the funding after FY12.
 - FY13 & FY14 Block 30 costs includes costs to shut down the Global Hawk Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc).

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 26 - RQ-4	Item Nomenclature: Global Hawk UAS
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Global Hawk Block 30		2011	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	303 AESG/PK	Dec 2011	Mar 2014	2	103.702	Y		Mar 2010
†Global Hawk Block 30		2012	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	303 AESG/PK	Dec 2012	Dec 2014	3	121.047	Y		Jan 2012
†Global Hawk Block 40		2011	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	303 AESG/PK	Dec 2011	Apr 2014	2	105.294	Y		Mar 2010

Remarks:
 Note:
 1) Changes in Unit Cost between FY11 - FY12 is due to the increase in DMS associated with the Air Vehicle and ASIP sensor.
 2) Ground Control Station was included in FY12 funding and prior.
 3) FY13 & FY14 funding supports Global Hawk costs to shut down the Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc). There are no quantities purchased.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 26 - RQ-4 **Item Nomenclature:** Global Hawk UAS

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014										Fiscal Year 2015														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014										Calendar Year 2015										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
Global Hawk Block 30																															
	1	2011	AF		2	0	2	-	-	-	-	-	-	1	-	-	-	1													
	1	2012	AF		3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1				
Global Hawk Block 40																															
	2	2011	AF		2	0	2	-	-	-	-	-	-	1	-	-	-	1													
								O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 26 - RQ-4	Item Nomenclature: Global Hawk UAS

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)				PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Northrop Grumman - Rancho Bernardo, CA	1	5	6	12	3	25	28	12	0	0	0	
2	Northrop Grumman - Rancho Bernardo, CA	1	5	5	12	3	28	31	12	0	0	0	

Remarks:
 1) All deliveries for the 2011 procurement year and beyond are considered projected and subject to change based on the needs of the Air Force. For example, production rate increases can result from increases in the number of shifts and/or shift hours.
 1) All deliveries for the 2011 procurement year and beyond are considered projected and subject to change based on the needs of the Air Force. For example, production rate increases can result from increases in the number of shifts and/or shift hours.
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5					P-1 Line Item Nomenclature: 26 - RQ-4					Item Nomenclature (Item Number, Item Name, DODIC): Ground Station				

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	962.935	194.961	32.724	146.500	-	146.500	25.000	-	-	-	-	1,362.120
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	962.935	194.961	32.724	146.500	-	146.500	25.000	-	-	-	-	1,362.120
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	962.935	194.961	32.724	146.500	-	146.500	25.000	-	-	-	-	1,362.120

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
† Common Ground Station	A	-	-	218.212	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				218.212			0.000			0.000			0.000			0.000			0.000
Total Vehicles Cost				218.212			0.000			0.000			0.000			0.000			0.000
Support Cost																			
Site Activation		-	-	38.903	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Depot Standup		-	-	68.538	-	-	23.100	-	-	10.004	-	-	0.000	-	-	0.000	-	-	0.000
Block 30 Termination		-	-	0.000	-	-	0.000	-	-	0.000	-	-	145.129	-	-	0.000	-	-	145.129
Spares		-	-	466.257	-	-	150.493	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Trainer		-	-	0.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Integrated Contractor Support		-	-	72.677	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Equip		-	-	77.245	-	-	20.097	-	-	21.399	-	-	0.000	-	-	0.000	-	-	0.000
A&AS		-	-	5.746	-	-	0.617	-	-	0.637	-	-	0.656	-	-	0.000	-	-	0.656
PMA/Other Govt		-	-	15.157	-	-	0.654	-	-	0.684	-	-	0.715	-	-	0.000	-	-	0.715
Total Support Cost				744.723			194.961			32.724			146.500			0.000			146.500
Gross Weapon System Cost				962.935			194.961			32.724			146.500			-			146.500

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012						
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5						P-1 Line Item Nomenclature: 26 - RQ-4						Item Nomenclature (Item Number, Item Name, DODIC): Ground Station							

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Vehicles Cost																			
Recurring Cost																			
† Common Ground Station	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	218.212
<i>Total Recurring Cost</i>			0.000			0.000			0.000			0.000			0.000			0.000	218.212
Total Vehicles Cost			0.000			0.000			0.000			0.000			0.000			0.000	218.212
Support Cost																			
Site Activation		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	38.903
Depot Standup		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	101.642
Block 30 Termination		-	-	23.576	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	168.705
Spares		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	616.750
Trainer		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.200
Integrated Contractor Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	72.677
Support Equip		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	118.741
A&AS		-	-	0.675	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.331
PMA/Other Govt		-	-	0.749	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	17.959
<i>Total Support Cost</i>			25.000			0.000			0.000			0.000			0.000			0.000	1,143.908
Gross Weapon System Cost			25.000			-			-			-			-			-	1,362.120

- Remarks:**
- 1) Changes in Unit Cost between FY11 - FY12 is due to the increase in DMS associated with the Air Vehicle and ASIP sensor.
 - 2) Ground Control Station will not be included in the funding after FY12.
 - 3) FY13 & FY14 Block 30 costs includes costs to shut down the Global Hawk Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc).

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 26 - RQ-4	Item Nomenclature: Ground Station
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Common Ground Station		2009	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	303 AESG/PK	Feb 2011	May 2011	2	21.821	Y		Jan 2008

Remarks:
 Note:
 1) Changes in Unit Cost between FY11 - FY12 is due to the increase in DMS associated with the Air Vehicle and ASIP sensor.
 2) Ground Control Station was included in FY12 funding and prior.
 3) FY13 & FY14 funding supports Global Hawk costs to shut down the Production line (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc). There are no quantities purchased.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 26 - RQ-4 **Item Nomenclature:** Ground Station

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡] QTY	PROC TO 1 OCT	ACCEP PRIOR AS OF 1 OCT	BAL DUE 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
Common Ground Station																														
	1	2009	AF	2	0	2	-	-	-	-	A	-	-	-	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 26 - RQ-4	Item Nomenclature: Ground Station

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Northrop Grumman - Rancho Bernardo, CA	1	1	2	2	5	4	9	2	0	0	0

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 27 - RQ-4 Advance Procurement
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0305220F	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	587.997	71.901	71.500	-	-	-	-	-	-	-	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	587.997	71.901	71.500	-	-	-	-	-	-	-	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	587.997	71.901	71.500	-	-	-	-	-	-	-	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)	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Flyaway Unit Cost (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Totals include funding for PRCP Program Number 252, Global Hawk.

The Global Hawk Unmanned Aircraft System (UAS) provides high altitude, deep look, long endurance Intelligence, Surveillance, Reconnaissance (ISR), and Battle Management Command & Control (BMC2) enabler capability that complements space and other airborne collectors during peacetime, crisis, and war-fighting scenarios.

This advance procurement funding is no longer required in FY13 and out. Production lines are being shut down (to include tooling disposition, contract closeout, sustaining engineering ramp down, etc).

The RQ-4A is an imagery-intelligence (IMINT) UAS designed to employ 2000 pounds of payload. The RQ-4A has one (1) configuration - the Block 10. The Block 10 employs an IMINT system comprised of a synthetic aperture radar (SAR) sensor and an electro-optical (EO) / infrared (IR) sensor. These three (3) sensors comprise the integrated sensor suite (ISS).

The RQ-4B UAS is designed to employ 3000 pounds of payload and enable multi-intelligence (multi-INT) collecting. The RQ-4B has three (3) configurations: Block 20, Block 30, and Block 40 (RQ440P). The Block 20 employs upgraded SAR and EO/IR sensors - Enhanced ISS (EISS) - in an IMINT-only configuration. The Block 30 employs the same EISS sensors as the Block 20, and integrates a wide spectrum signals intelligence (SIGINT) sensor, the Airborne Signals Intelligence Payload (ASIP). EISS and ASIP are used simultaneously to create a multi-INT platform. The Block 40 only integrates the Multi-Platform Radar Technology Insertion Program (MP-RTIP) radar. The user will ultimately determine the optimal mix of quantities and payloads for each aircraft configuration based on operational requirements. The ground segment includes the mission control element (MCE) and the launch and recovery element (LRE). The support segment includes aerospace ground equipment, tech orders, spares, support equipment, and training to enable operation of the Global Hawk System.

The Global Hawk program went through a Title 10, Section 2433 review in 2006 due to a unit cost breach (informally known as Nunn-McCurdy breach). The Department certified the program to Congress on June 5, 2006. An FY09 schedule breach required reduced procurement to accommodate schedule. The Global Hawk program went through another Title 10, Section 2433 review in 2011 due to a unit cost breach (informally known as Nunn-McCurdy breach). The Department certified the program to Congress on June 14, 2011.

Throughout the FYDP, the program will continue modernization to enhance the system to meet requirements as documented in updates to the Capability Development Document (CDD). During this time, the user will determine the optimal payload configuration and quantity for each aircraft based on current operational requirements. To protect future production schedules from Diminishing Manufacturing Sources and Material Shortages issues, the program will perform schedule protection buys when appropriate.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft		P-1 Line Item Nomenclature: 27 - RQ-4 Advance Procurement
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0305220F	Other Related Program Elements:
This program has associated Research Development Test and Evaluation funding in PE 0305220F, 0304260F, and 0207423F.		
Justification: 1. Block 10: No FY13 funds requested. 2. Block 20: No FY13 funds requested. 3. Block 30: No FY13 funds requested.		

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
28 - AC-130 Recap

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0605278F, 0207224F, 0207230F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	1	2	-	2	5	0	0	0	8	16
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	118.347	183.970	0.000	183.970	496.429	19.818	20.307	0.000	953.900	1,792.771
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	9.877	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	29.877
Net Procurement (P1) (\$ in Millions)	0.000	0.000	108.470	163.970	-	163.970	496.429	19.818	20.307	0.000	953.900	1,762.894
Plus CY Advance Procurement (\$ in Millions)	0.000	9.877	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.877
Total Obligation Authority (\$ in Millions)	0.000	9.877	128.470	163.970	-	163.970	496.429	19.818	20.307	0.000	953.900	1,792.771

(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)	-	-	78.407	82.063	-	82.063	84.618	-	-	-	107.585	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	118.347	91.985	-	91.985	99.286	-	-	-	119.237	112.048

Description:

The AC-130 Recapitalization will replace and augment the aging USAF fleet of AC-130H Gunship aircraft which are experiencing airworthiness, maintainability, and operational limitations. A common baseline aircraft configuration is being provided for the MC-130 Recap, the HC-130 Recap and new AC-130 Recap programs. The USAF will procure and provide 16 aircraft to USSOCOM along with initial spares and support for conversion into Gunships with Precision Strike Package (PSP) kits.

Program funding includes Diminishing Manufacturing Sources.

The AC-130 Recap program also has USSOCOM funds to procure SOF-peculiar modifications to the common configured aircraft purchased by the USAF.

Along with the Marine Corps and the Coast Guard, the Air Force is investigating the feasibility of starting a C-130J Multiyear Procurement program in 2014.

Advance procurement funding was reinstated for FY12 only.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
AC-130 Recap	P5, P5A, P21		-	0	0.000	-	0	0.000	118.347	1	118.347	91.985	2	183.970	-	-	0.000	91.985	2	183.970
Total Gross/Weapon System Cost					0.000			0.000			118.347			183.970			0.000			183.970

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft		P-1 Line Item Nomenclature: 28 - AC-130 Recap
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0605278F, 0207224F, 0207230F
<p>The FY 2013 budget supports the production of 2 aircraft. In addition, the budget provides for logistics support and program management support.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5				P-1 Line Item Nomenclature: 28 - AC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): AC-130 Recap			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	1	2	-	2	5	0	0	0	8	16
Gross/Weapon System Cost (\$ in Millions)	0.000	0.000	118.347	183.970	0.000	183.970	496.429	19.818	20.307	0.000	953.900	1,792.771
Less PY Advance Procurement (\$ in Millions)	0.000	0.000	9.877	20.000	0.000	20.000	0.000	0.000	0.000	0.000	0.000	29.877
Net Procurement (P1) (\$ in Millions)	0.000	0.000	108.470	163.970	-	163.970	496.429	19.818	20.307	0.000	953.900	1,762.894
Plus CY Advance Procurement (\$ in Millions)	0.000	9.877	20.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	29.877
Total Obligation Authority (\$ in Millions)	0.000	9.877	128.470	163.970	-	163.970	496.429	19.818	20.307	0.000	953.900	1,792.771

(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)	-	-	118.347	91.985	-	91.985	99.286	-	-	-	119.237	112.048

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	-	-	0.000	-	-	0.000	73.049	1	73.049	76.587	2	153.174	-	-	0.000	76.587	2	153.174
Government Furnished Equipment (GFE)	A	-	-	0.000	-	-	0.000	-	-	5.358	-	-	2.858	-	-	0.000	-	-	2.858
LAIRCM Group B	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	8.094	-	-	0.000	-	-	8.094
Total Recurring Cost				0.000			0.000			78.407			164.126			0.000			164.126
Total Flyaway Cost				0.000			0.000			78.407			164.126			0.000			164.126
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.000	-	-	0.000	-	-	0.500	-	-	0.300	-	-	0.000	-	-	0.300
Peculiar Training Equipment		-	-	0.000	-	-	0.000	-	-	28.000	-	-	0.056	-	-	0.000	-	-	0.056
Publications/Technical Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.500	-	-	0.000	-	-	1.500
Diminishing Manufacturing Sources		-	-	0.000	-	-	0.000	-	-	1.646	-	-	3.354	-	-	0.000	-	-	3.354
Interim Contractor Support (ICS)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	2.000	-	-	0.000	-	-	2.000
Interim Supply Support (ISS)		-	-	0.000	-	-	0.000	-	-	8.094	-	-	11.705	-	-	0.000	-	-	11.705
PMA Contractor Services		-	-	0.000	-	-	0.000	-	-	0.408	-	-	0.648	-	-	0.000	-	-	0.648
PMA Government Costs		-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.143	-	-	0.000	-	-	0.143

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5						P-1 Line Item Nomenclature: 28 - AC-130 Recap						Item Nomenclature (Item Number, Item Name, DODIC): AC-130 Recap					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Other		-	-	0.000	-	-	0.000	-	-	1.192	-	-	0.138	-	-	0.000	-	-	0.138
Total Support Cost				0.000			0.000			39.940			19.844			0.000			19.844
Gross Weapon System Cost				0.000			0.000			118.347			183.970			0.000			183.970

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† Airframe/Engines/Accessories	A	78.972	5	394.858	-	-	0.000	-	-	0.000	-	-	0.000	100.578	8	804.621	89.106	16	1,425.702
Government Furnished Equipment (GFE)	A	-	-	7.367	-	-	0.000	-	-	0.000	-	-	0.000	-	-	14.629	-	-	30.212
LAIRCM Group B	A	-	-	20.865	-	-	0.000	-	-	0.000	-	-	0.000	-	-	41.433	-	-	70.392
Total Recurring Cost				423.090			0.000			0.000			0.000			860.683			1,526.306
Total Flyaway Cost				423.090			0.000			0.000			0.000			860.683			1,526.306
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	0.800	-	-	1.300	-	-	1.500	-	-	0.000	-	-	1.500	-	-	5.900
Peculiar Training Equipment		-	-	4.836	-	-	0.066	-	-	1.000	-	-	0.000	-	-	0.000	-	-	33.958
Publications/Technical Data		-	-	1.875	-	-	2.250	-	-	0.000	-	-	0.000	-	-	14.000	-	-	19.625
Diminishing Manufacturing Sources		-	-	8.646	-	-	0.000	-	-	0.000	-	-	0.000	-	-	16.800	-	-	30.446
Interim Contractor Support (ICS)		-	-	4.500	-	-	4.500	-	-	0.000	-	-	0.000	-	-	4.500	-	-	15.500
Interim Supply Support (ISS)		-	-	49.952	-	-	7.842	-	-	17.648	-	-	0.000	-	-	55.417	-	-	150.658
PMA Contractor Services		-	-	1.900	-	-	2.685	-	-	0.110	-	-	0.000	-	-	1.000	-	-	6.751
PMA Government Costs		-	-	0.421	-	-	0.596	-	-	0.025	-	-	0.000	-	-	0.000	-	-	1.285
Other		-	-	0.409	-	-	0.579	-	-	0.024	-	-	0.000	-	-	0.000	-	-	2.342
Total Support Cost				73.339			19.818			20.307			0.000			93.217			266.465
Gross Weapon System Cost				496.429			19.818			20.307			0.000			953.900			1,792.771

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 28 - AC-130 Recap	Item Nomenclature (Item Number, Item Name, DODIC): AC-130 Recap

Remarks:
The AC-130J delivered by the USAF to USSOCOM has the same configuration as the MC-130J

The MC-130J, HC-130J, and AC-130J are managed as a common platform and PMA costs are shared.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 28 - AC-130 Recap	Item Nomenclature: AC-130 Recap
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Airframe/Engines/Accessories		2012	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Apr 2011	Aug 2014	1	73.049	Y		Dec 2010
†Airframe/Engines/Accessories		2013	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2012	Oct 2015	2	76.587	Y		Mar 2012
†Airframe/Engines/Accessories		2014	Lockheed Martin Aero / Marietta GA	SS / FFP	WPAFB	Dec 2013	Apr 2016	5	78.972	Y		Mar 2013

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 28 - AC-130 Recap	Item Nomenclature: AC-130 Recap
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2014											Fiscal Year 2015												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2014											Calendar Year 2015												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
Airframe/Engines/Accessories																														
	1	2012	AF	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	AF	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2014	AF	5	0	5	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 28 - AC-130 Recap **Item Nomenclature:** AC-130 Recap

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016													Fiscal Year 2017											
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L
Airframe/Engines/Accessories																															
	1	2012	AF	1	1	0																									
	1	2013	AF	2	0	2	1	-	1																						
	1	2014	AF	5	0	5	-	-	-	-	-	-	1	-	-	1	-	-	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	

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 28 - AC-130 Recap	Item Nomenclature: AC-130 Recap

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	Lockheed Martin Aero - Marietta GA	12	36	36	30	0	0	0	0	30	3	35	38

Remarks:
 ‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
29 - AC-130 Recap AP

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0207224F, 0207230F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	9.877	20.000	-	-	-	-	-	-	-	0.000	29.877
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	9.877	20.000	-	-	-	-	-	-	-	0.000	29.877
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	9.877	20.000	-	-	-	-	-	-	-	0.000	29.877

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

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

Description:

The AC-130 Recapitalization will replace and augment the aging USAF fleet of AC-130H Gunship aircraft which are experiencing airworthiness, maintainability, and operational limitations. A common baseline aircraft configuration is being provided for the MC-130 Recap, the HC-130 Recap and new AC-130 Recap programs. The USAF will procure and provide 16 aircraft to USSOCOM along with initial spares and support for conversion into Gunships with Precision Strike Package (PSP) kits.

The AC-130 Recap program also has USSOCOM funds to procure SOF-peculiar modifications to the common configured aircraft purchased by the USAF.

Advance procurement (AP) funds long lead items required to maintain the production schedule. These long lead items include structural components, engine mounts, engine components, flap shafts, and generators. Congress added \$120M of FY12 AP to fund long lead items for all FY13 C-130J variants. \$20M of that AP is in the FY12 AC-130 RECAP AP funding line for 2 FY13 AC-130J aircraft.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
29 - AC-130 Recap AP	P10		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Gross/Weapon System Cost			0.000		9.877			20.000												

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

Justification:

No FY13 funding requested

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 29 - AC-130 Recap AP	Item Nomenclature (Item Number, Item Name): 29 - AC-130 Recap AP

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP Code:
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First System (2013) Award Date: December 2011	First System (2013) Completion Date: November 2014	Interval Between Systems: 0 Months
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End Item Quantity	Prior Years <i>(Each)</i>	FY 2011 <i>(Each)</i>	FY 2012 <i>(Each)</i>	FY 2013 <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>	To Complete <i>(Each)</i>	Total <i>(Each)</i>
		0	1	2	-	-	-	-	-	0

Cost Element	Procurement Leadtime <i>(Months)</i>	When Rqd <i>(Months)</i>	All Prior Years <i>(\$ M)</i>	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
				<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>	<i>(\$ M)</i>
CFE												
Advance Procurement	-	12	0.000	9.877	20.000	0.000	0.000	0.000	0.000	0.000	0.000	29.877
<i>CFE Subtotal</i>			<i>0.000</i>	<i>9.877</i>	<i>20.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>29.877</i>
Total Advance Procurement/Obligation Authority			0.000	9.877	20.000	0.000	0.000	0.000	0.000	0.000	0.000	29.877

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 30 - MQ-9
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	111	48	48	24	-	24	24	24	24	24	74	401
Gross/Weapon System Cost (\$ in Millions)	1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692
Plus CY Advance Procurement (\$ in Millions)	0.000	-	-	-	-	-	-	-	-	-	0.000	0.000
Total Obligation Authority (\$ in Millions)	1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692

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

Initial Spares (\$ in Millions)	0.000	-	188.815	124.060	-	124.060	131.463	150.553	113.650	66.469	433.100	1,208.110
Flyaway Unit Cost (\$ in Millions)	11.808	12.365	13.121	16.872	-	16.872	18.614	21.234	20.026	22.586	0.000	125.778
Gross/Weapon System Unit Cost (\$ in Millions)	17.218	14.441	14.992	23.064	-	23.064	20.259	22.916	21.745	24.461	24.378	19.518

Description:

FY11 funding includes \$376.814M for Overseas Contingency Operations.
 FY12 funding includes \$719.592M for Overseas Contingency Operations.

The program has been funded to the latest cost estimate.

MQ-9 Reaper procurement includes all components of the MQ-9 weapon system. The basic MQ-9 system consists of the aircraft, sensors, a ground control station, communications equipment, weapon kits, support equipment, simulator and training devices, initial spares/deployment support kits, technical data/training, and personnel required to operate, maintain, and sustain the system. The system is designed to be modular and open-ended: mission-specific equipment is employed in a 'plug-and-play' mission kit concept allowing specific aircraft and control station configurations to be tailored to fit mission needs.

The MQ-9 Reaper aircraft is a single-engine, turbo-prop remotely piloted aircraft (RPA) designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. The aircraft is being designed primarily to prosecute critical emerging Time-Sensitive-Targets (TSTs) as a radar, EO/IR, and laser designator-based attack asset with on-board hard-kill capability (hunter-killer) while performing Intelligence, Surveillance, Reconnaissance and Target Acquisition (ISR TA). In the hunter-killer role, the aircraft will employ fused multi-spectral sensors to find, fix, and track ground targets (Automatic Target Cueing (ATC), Target Location Accuracy (TLA), Metric Sensor and other capabilities), and assess post-strike results.

The Ground Control Station (GCS) functions as the aircraft cockpit and can control the aircraft from either within line-of-sight (LOS) or beyond LOS (BLOS) via a combination of satellite relay and terrestrial communication architectures. The GCS is either mobile to support forward operating locations or fixed at a facility to support Remote Split Operations (RSO). The GCS has the capability to perform mission planning functions; provides a means for manual and/or autonomous command and control; allows personnel to launch, recover, and monitor aircraft, payloads, and system communications status; secure data links to receive payload sensor data and command links; monitor threats to the aircraft; display common operational picture information; and provide support functions. Additionally, a Launch and Recovery GCS (LRGCS) allows for servicing, systems checks, maintaining, launching, and recovering aircraft under LOS control for hand-off to a mobile or fixed GCS. The GCS will continue to evolve and upgrade its capabilities to keep pace with MQ-9 system capabilities, CONOPS, and the missions they perform. A Multiple Aircraft Control (MAC) GCS configuration variant is being developed that will provide control of multiple aircraft and payloads. Near-term upgrades include Block 30 (new LINUX processors, high definition monitors, ergonomic improvements) and Block 50 upgrades that integrate improved human-machine interfaces, open systems architecture, and improved crew habitability. GCS Block 50 will leverage the Unmanned Aerospace System (UAS) Command and Control (C2) Initiative (UCI) government-owned open system standard to enable improved capabilities for situational awareness and multi-mission management monitoring and oversight.

MQ-9s are procured sole-source with General Atomics-Aeronautical Systems Inc. (GA-ASI), Raytheon, and L3 Comm as the prime contractors (development, production, integration, depot).

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft

P-1 Line Item Nomenclature:
30 - MQ-9

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

This program has associated Research Development Test and Evaluation AF funding in PEs 0305219F MQ-1 Predator UAV, 0305206F Airborne Reconnaissance Systems, 0304260F Airborne SIGINT Enterprise, and associated APAF funding in 0305206F Airborne Reconnaissance Systems.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
MQ-9	P5, P5A, P21		17.218	111	1,911.210	14.441	48	693.188	14.992	48	719.592	23.064	24	553.530	-	-	-	23.064	24	553.530
Total Gross/Weapon System Cost					1,911.210			693.188			719.592			553.530			-			553.530

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

- Justification:**
- A. MQ-9 Reaper Aircraft & Government Furnished Equipment (GFE) - FY13 funding will procure 24 MQ-9 Reaper aircraft and associated MTS-B Electro-Optical/Infra-Red (EO/IR) Sensors, Lynx Synthetic Aperture Radar (SAR) Sensors and Hellfire Launchers and Rails. MQ-9 unit cost increase in FY13 is due to Block 5 aircraft being cut into the baseline production and the reduction in quantity to 24 aircraft.
 - B. Advanced Sensors - FY12 and FY13 funding has been removed and the procurement of Airborne Signals Intelligence Payload (ASIP-2C) SIGINT sensors is rephased. FY14 funding will procure eight (8) ASIP-2C SIGINT sensors, non-recurring tooling, and initial startup costs to stand up the ASIP-2C SIGINT sensor production line.
 - C. Production Support - FY13 funding included in Production Support consists of Engineering Change Orders (ECO) and urgent services. Production Support includes funding to account for non-recurring production costs associated with diminishing manufacturing sources as well as R&M and safety enhancements cut into production.
 - D. Fixed Ground Control Station & GFE - FY13 funding will procure 24 fixed Ground Control Stations used for both MQ-1 and MQ-9 operations to support the standup, fielding, and sustainment of 65 Combat Air Patrols (CAPs). This effort procures fixed Ground Control Stations (GCS). The GCS functions as the aircraft cockpit and can control the aircraft from either within line-of-sight (LOS) or beyond LOS (BLOS) via a combination of satellite relay and terrestrial communication architectures. Fixed GCS are used primarily to support Remote Split Operations (RSO) from Continental United States locations.
 - E. Primary Predator Satellite Link (PPSL) - FY13 funding will procure SATCOM equipment required to support Remote Split Operations (RSO) for the MQ-9 Reaper and MQ-1 Predator. One SATCOM dish is procured in FY12 and funding in subsequent years buys KG-135 communication chips.
 - F. Ka Migration - FY13 funding will procure two (2) Ka Migration units. Ka Migration is an upgrade to the current SATCOM system capability and will enable the use of the government owned Ka satellite communication networks. The requirement identified is the procurement of ground based satellite terminals to support this system upgrade.
 - G. Other Government Costs (OGC) - FY13 funding for OGCs includes direct mission support and higher level initiatives directed by the Air Force.
 - H. Program Management Administration (PMA) - FY13 funding for PMA includes program office costs such as: Management Information System (MIS) support, travel, training, security, and facility management. In addition, costs for Advisory and Assistance Services (A&AS) for program management, logistics, integration and test, and administration support services are included.
 - I. Support Equipment - FY13 funding will procure Support Equipment to include peculiar and common support equipment required to support the maintenance and operations of the MQ-9 weapon system.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft		P-1 Line Item Nomenclature: 30 - MQ-9
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>J. Training Device/Simulator - FY13 funding will procure 24 Block 50 Predator Mission Aircrew Training Simulators (PMATS); Instructor Operator Stations (IOS) with mission coordination capabilities, Brief/Debrief Stations to support aircrew training, and local area network cabinets to support aircrew training. The Block 50 kit unit cost is higher than the Block 30 kits procured with FY12 funding due to the requirement of new displays for the upgraded configuration.</p> <p>In order to satisfy the enduring requirement to field and sustain 65 Combat Air Patrols (CAPs), the program will execute a buy-to-budget strategy as appropriate and in accordance with Title 10 U.S.C. 2308.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012									
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5					P-1 Line Item Nomenclature: 30 - MQ-9					Item Nomenclature (Item Number, Item Name, DODIC): MQ-9									
Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total						
Procurement Quantity (Each)		111	48	48	24	-	24	24	24	24	24	74	401						
Gross/Weapon System Cost (\$ in Millions)		1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692						
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Net Procurement (P1) (\$ in Millions)		1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692						
Plus CY Advance Procurement (\$ in Millions)		0.000	-	-	-	-	-	-	-	-	-	0.000	0.000						
Total Obligation Authority (\$ in Millions)		1,911.210	693.188	719.592	553.530	-	553.530	486.227	549.985	521.889	587.074	1,803.997	7,826.692						
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>																			
Initial Spares (\$ in Millions)		-	-	-	-	-	-	-	-	-	-	-	-						
Gross/Weapon System Unit Cost (\$ in Millions)		17.218	14.441	14.992	23.064	-	23.064	20.259	22.916	21.745	24.461	24.378	19.518						
Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MQ-9 Reaper Aircraft and GFE	A	9.786	111	1,086.247	10.564	48	507.078	11.382	48	546.339	12.948	24	310.741	-	-	0.000	12.948	24	310.741
† Advanced Sensors	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Support	A	-	-	53.295	-	-	6.160	-	-	51.220	-	-	30.999	-	-	0.000	-	-	30.999
† Fixed Ground Control Station and GFE	A	1.552	47	72.962	1.851	15	27.759	1.609	3	4.826	2.174	24	52.167	-	-	0.000	2.174	24	52.167
† Mobile Ground Control Station and GFE	A	2.754	5	13.770	3.017	10	30.170	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Dual Ground Control Station and GFE	A	4.800	2	9.600	4.183	5	20.915	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† Ground Data Terminals	A	0.325	66	21.470	-	-	0.000	0.406	59	23.954	-	-	0.000	-	-	0.000	-	-	0.000
† Primary Predator Satellite Link (PPSL)	A	3.807	14	53.298	-	-	1.458	3.450	1	3.450	-	-	0.391	-	-	0.000	-	-	0.391
† Ka Migration	A	-	-	0.000	-	-	0.000	-	-	0.000	5.318	2	10.635	-	-	0.000	5.318	2	10.635
Total Recurring Cost				1,310.642			593.540			629.789			404.933			0.000			404.933
Total Flyaway Cost				1,310.642			593.540			629.789			404.933			0.000			404.933
Hardware Cost																			
Recurring Cost																			
Other Government Costs	A	-	-	14.854	-	-	8.482	-	-	6.365	-	-	19.438	-	-	0.000	-	-	19.438

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Exhibit P-5, Cost Analysis: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5							P-1 Line Item Nomenclature: 30 - MQ-9							Item Nomenclature (Item Number, Item Name, DODIC): MQ-9					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Program Management Administration	A	-	-	5.259	-	-	1.482	-	-	1.442	-	-	1.483	-	-	0.000	-	-	1.483
A&AS	A	-	-	13.520	-	-	3.809	-	-	3.591	-	-	4.642	-	-	0.000	-	-	4.642
Initial Spares/ Deployment Support Kits	A	-	-	454.169	-	-	60.349	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Support Equipment	A	-	-	107.974	-	-	25.526	-	-	28.235	-	-	49.019	-	-	0.000	-	-	49.019
† Training Device/ Simulator	A	-	-	4.792	-	-	0.000	2.090	24	50.170	3.084	24	74.015	-	-	0.000	3.084	24	74.015
<i>Total Recurring Cost</i>				600.568			99.648			89.803			148.597			0.000			148.597
<i>Total Hardware Cost</i>				600.568			99.648			89.803			148.597			0.000			148.597
Gross Weapon System Cost				1,911.210			693.188			719.592			553.530			-			553.530

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MQ-9 Reaper Aircraft and GFE	A	13.466	24	323.180	14.458	24	346.987	14.875	24	356.990	15.306	24	367.350	16.423	74	1,215.327	12.619	401	5,060.239
† Advanced Sensors	A	5.366	8	42.931	5.114	18	92.051	4.576	20	91.516	4.156	24	99.749	4.144	50	207.208	4.445	120	533.455
Production Support	A	-	-	30.484	-	-	32.741	-	-	32.039	-	-	45.432	-	-	37.000	-	-	319.370
† Fixed Ground Control Station and GFE	A	2.241	15	33.611	2.310	9	20.789	-	-	0.000	2.455	12	29.456	2.571	35	90.000	2.072	160	331.570
† Mobile Ground Control Station and GFE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	3.835	36	138.065	3.569	51	182.005
† Dual Ground Control Station and GFE	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	4.359	7	30.515
† Ground Data Terminals	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.325	20	6.500	0.358	145	51.924
† Primary Predator Satellite Link (PPSL)	A	-	-	0.088	-	-	0.091	-	-	0.075	-	-	0.078	0.000	0	0.000	3.929	15	58.929
† Ka Migration	A	5.482	3	16.445	5.651	3	16.953	-	-	0.000	-	-	0.000	0.000	0	0.000	5.504	8	44.033
<i>Total Recurring Cost</i>				446.739			509.612			480.620			542.065			1,694.100			6,612.040
<i>Total Flyaway Cost</i>				446.739			509.612			480.620			542.065			1,694.100			6,612.040

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5							P-1 Line Item Nomenclature: 30 - MQ-9					Item Nomenclature (Item Number, Item Name, DODIC): MQ-9					

Cost Elements († indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
Other Government Costs	A	-	-	17.940	-	-	20.088	-	-	20.316	-	-	23.376	-	-	81.197	-	-	212.056
Program Management Administration	A	-	-	1.517	-	-	1.553	-	-	1.592	-	-	1.680	-	-	0.000	-	-	16.008
A&AS	A	-	-	4.978	-	-	5.561	-	-	5.783	-	-	5.956	-	-	0.000	-	-	47.840
Initial Spares/ Deployment Support Kits	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	514.518
Support Equipment	A	-	-	15.053	-	-	13.171	-	-	13.578	-	-	13.997	-	-	28.700	-	-	295.253
† Training Device/ Simulator	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	0.000	0	0.000	2.667	48	128.977
<i>Total Recurring Cost</i>				<i>39.488</i>			<i>40.373</i>			<i>41.269</i>			<i>45.009</i>			<i>109.897</i>			<i>1,214.652</i>
<i>Total Hardware Cost</i>				<i>39.488</i>			<i>40.373</i>			<i>41.269</i>			<i>45.009</i>			<i>109.897</i>			<i>1,214.652</i>
Gross Weapon System Cost				486.227			549.985			521.889			587.074			1,803.997			7,826.692

Remarks:
MQ-9 Reaper Aircraft and Government Furnished Equipment (GFE) unit cost increases in FY13 due to Block 5 Aircraft being cut into baseline production and additional capabilities being cut into the baseline production, the HD 720P upgrade to the MTS-B EO/IR sensor, and the reduction in quantity to 24 aircraft.

Advanced Sensors is the procurement of Airborne Signals Intelligence Payload (ASIP-2C) SIGINT sensors.

Fixed/Mobile/Dual Ground Control Stations (GCS) are used for both MQ-1 and MQ-9 operations. The unit cost for Fixed GCS in FY13 increases due to the transition from Block 30 to Block 50 configuration.

Flyaway cost subtotal includes ASIP-2C, GCS, Ground Data Terminals (GDTs), Ka Migration, and Predator Primary Satellite Links (PPSLs) which are not procured in the same quantities as aircraft. Thus, the flyaway cost will fluctuate from year to year as different quantities of ASIP-2Cs, Ground Control Stations, GDTs, and PPSLs are procured.

Cost-to-Complete is TBD at this time because the Acquisition Program Baseline has not yet been approved.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force									Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5			P-1 Line Item Nomenclature: 30 - MQ-9						Item Nomenclature: MQ-9			
Cost Elements († indicates the presence of a P-21)	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ M)	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MQ-9 Reaper Aircraft and GFE		2009	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Jan 2010	Aug 2010	24	10.410	Y		Sep 2008
†MQ-9 Reaper Aircraft and GFE		2010	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Jan 2011	Nov 2011	24	10.405	Y		Dec 2009
†MQ-9 Reaper Aircraft and GFE		2011	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Dec 2011	Oct 2012	48	10.564	Y		May 2010
†MQ-9 Reaper Aircraft and GFE		2012	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Apr 2012	Oct 2013	48	11.382	Y		May 2010
†MQ-9 Reaper Aircraft and GFE		2013	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2013	Oct 2014	24	12.948	Y		Jan 2012
†MQ-9 Reaper Aircraft and GFE		2014	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Apr 2014	Oct 2015	24	13.466	Y		Nov 2012
†MQ-9 Reaper Aircraft and GFE		2015	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Dec 2014	Oct 2016	24	14.458	Y		May 2013
†MQ-9 Reaper Aircraft and GFE		2016	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Dec 2015	Oct 2017	24	14.875	Y		May 2014
†MQ-9 Reaper Aircraft and GFE		2017	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Dec 2016	Oct 2018	24	15.306	Y		May 2015
†Advanced Sensors		2014	Northrop Grumman / CA	SS / FFP	ASC WPAFB OH	Mar 2014	Sep 2015	8	5.366	Y		Jan 2014
†Advanced Sensors		2015	Northrop Grumman / CA	SS / FFP	ASC WPAFB OH	Mar 2015	Oct 2016	18	5.114	Y		Jan 2015
†Advanced Sensors		2016	Northrop Grumman / CA	SS / FFP	ASC WPAFB OH	Mar 2016	Sep 2017	20	4.576	Y		Jan 2016
†Advanced Sensors		2017	Northrop Grumman / CA	SS / FFP	ASC WPAFB OH	Mar 2017	Sep 2018	24	4.156	Y		Jan 2017
†Fixed Ground Control Station and GFE		2010	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Dec 2011	Jan 2013	12	1.925	Y		Feb 2011
†Fixed Ground Control Station and GFE		2011	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	May 2012	Apr 2013	15	1.851	Y		Apr 2011
†Fixed Ground Control Station and GFE		2012	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Jun 2012	Jun 2013	3	1.609	Y		Jan 2011
†Fixed Ground Control Station and GFE		2013	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2013	Jul 2014	24	2.174	Y		Jan 2012
†Fixed Ground Control Station and GFE		2014	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2014	Jul 2015	15	2.241	Y		Jan 2013
Fixed Ground Control Station and GFE		2015	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2015	Jul 2016	9	2.310	Y		Jan 2014
†Fixed Ground Control Station and GFE		2017	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2017	Jul 2018	12	2.455	Y		Jan 2016

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 30 - MQ-9	Item Nomenclature: MQ-9
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†Mobile Ground Control Station and GFE		2010	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	May 2012	May 2013	5	2.754	Y		Apr 2011
†Mobile Ground Control Station and GFE		2011	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	May 2012	Aug 2013	10	3.017	Y		Apr 2011
†Dual Ground Control Station and GFE		2010	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	May 2012	May 2013	2	4.799	Y		Apr 2011
†Dual Ground Control Station and GFE		2011	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	May 2012	Aug 2013	5	4.183	Y		Apr 2011
†Ground Data Terminals		2008	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Sep 2010	Jun 2011	60	0.321	Y		Feb 2010
†Ground Data Terminals		2010	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Mar 2011	Jul 2012	6	0.364	Y		Feb 2010
†Ground Data Terminals		2012	General Atomics Poway / CA	SS / FFP	ASC WPAFB OH	Oct 2012	Jul 2013	59	0.406	Y		Jan 2011
†Primary Predator Satellite Link (PPSL)		2009	L-3 Comm Salt Lake City / UT/CA	SS / FFP	ASC WPAFB OH	Aug 2011	Dec 2012	10	4.884	Y		Apr 2010
†Primary Predator Satellite Link (PPSL)		2012	L-3 Comm Salt Lake City / UT/CA	SS / FFP	ASC WPAFB OH	Aug 2012	Oct 2013	1	3.450	Y		Sep 2011
†Ka Migration		2013	L-3 Comm Salt Lake City / UT/CA	SS / FFP	ASC WPAFB OH	Mar 2014	Sep 2015	2	5.318	Y		Sep 2012
†Ka Migration		2014	L-3 Comm Salt Lake City / UT/CA	SS / FFP	ASC WPAFB OH	Mar 2015	Sep 2016	3	5.482	Y		Sep 2013
†Ka Migration		2015	L-3 Comm Salt Lake City / UT/CA	SS / FFP	ASC WPAFB OH	Mar 2016	Sep 2017	3	5.651	Y		Sep 2014
†Training Device/Simulator		2012	TBD / TBD	C / FFP	ASC WPAFB OH	Aug 2012	Jul 2013	24	2.090	Y		Sep 2011
†Training Device/Simulator		2013	TBD / TBD	C / FFP	ASC WPAFB OH	Dec 2012	Jul 2014	24	3.084	Y		Sep 2011

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011										Fiscal Year 2012													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 O C T	BAL DUE AS 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
MQ-9 Reaper Aircraft and GFE																														
1	2009	AF		24	4	20	2	2	2	2	2	2	2	2	2															
1	2010	AF		24	0	24	-	-	-	A -	-	-	-	-	-	-	-	-	2	2	2	2	-	2	3	3	3	3	2	
1	2011	AF		48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	48		
1	2012	AF		48	0	48	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	48		
1	2013	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1	2014	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1	2015	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1	2016	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1	2017	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Advanced Sensors																														
2	2014	AF		8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
2	2015	AF		18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
2	2016	AF		20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20		
2	2017	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Fixed Ground Control Station and GFE																														
3	2010	AF		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	12		
3	2011	AF		15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	15		
3	2012	AF		3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	3		
3	2013	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
3	2014	AF		15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15		
3	2017	AF		12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Mobile Ground Control Station and GFE																														
4	2010	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5		
4	2011	AF		10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	10		
Dual Ground Control Station and GFE																														
5	2010	AF		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	2		
5	2011	AF		5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	5		
Ground Data Terminals																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2011													Fiscal Year 2012																									
O C O	MFR Ref #	FY	SERVICE [±]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012																								
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L													
6	2008	AF		60	0	60	-	-	-	-	-	-	-	-	-	2	1	1	3	9	6	6	6	7	7	6	6																	
6	2010	AF		6	0	6	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5													
6	2012	AF		59	0	59	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	59											
Primary Predator Satellite Link (PPSL)																																												
7	2009	AF		10	0	10	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10								
7	2012	AF		1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							
Ka Migration																																												
8	2013	AF		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2							
8	2014	AF		3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3							
8	2015	AF		3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3							
Training Device/Simulator																																												
9	2012	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
9	2013	AF		24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24						
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P														

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 O C T	BAL DUE AS O F 1 O C T	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
MQ-9 Reaper Aircraft and GFE																														
1		2009	AF	24	24	0																								
1		2010	AF	24	24	0																								
1		2011	AF	48	0	48	3	3	4	4	4	4	4	4	4	5	5													
1		2012	AF	48	0	48	-	-	-	-	-	-	-	-	-	-	-	4	4	4	4	4	4	4	4	4	4			
1		2013	AF	24	0	24	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1		2014	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	24		
1		2015	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1		2016	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
1		2017	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Advanced Sensors																														
2		2014	AF	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	8		
2		2015	AF	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
2		2016	AF	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20		
2		2017	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Fixed Ground Control Station and GFE																														
3		2010	AF	12	0	12	-	-	-	3	4	-	1	2	2															
3		2011	AF	15	0	15	-	-	-	-	-	-	1	1	1	2	1	1	1	2	1	1	1	2						
3		2012	AF	3	0	3	-	-	-	-	-	-	-	2	1															
3		2013	AF	24	0	24	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	18	
3		2014	AF	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	15		
3		2017	AF	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Mobile Ground Control Station and GFE																														
4		2010	AF	5	0	5	-	-	-	-	-	-	-	1	2	2														
4		2011	AF	10	0	10	-	-	-	-	-	-	-	-	-	1	2	2	1	2	2									
Dual Ground Control Station and GFE																														
5		2010	AF	2	0	2	-	-	-	-	-	-	-	1	1															
5		2011	AF	5	0	5	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1						
Ground Data Terminals																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015											Fiscal Year 2016												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015											Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MQ-9 Reaper Aircraft and GFE																														
	1	2009	AF	24	24	0																								
	1	2010	AF	24	24	0																								
	1	2011	AF	48	48	0																								
	1	2012	AF	48	48	0																								
	1	2013	AF	24	0	24	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
	1	2014	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2		
	1	2015	AF	24	0	24	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
	1	2016	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	-	-	24		
	1	2017	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Advanced Sensors																														
	2	2014	AF	8	0	8	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	1		
	2	2015	AF	18	0	18	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18		
	2	2016	AF	20	0	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A	-	-	-	-	-	20		
	2	2017	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Fixed Ground Control Station and GFE																														
	3	2010	AF	12	12	0																								
	3	2011	AF	15	15	0																								
	3	2012	AF	3	3	0																								
	3	2013	AF	24	6	18	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
	3	2014	AF	15	0	15	-	-	-	-	-	-	-	-	-	-	1	1	1	2	1	1	1	2	1	1	1	2		
	3	2017	AF	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12		
Mobile Ground Control Station and GFE																														
	4	2010	AF	5	5	0																								
	4	2011	AF	10	10	0																								
Dual Ground Control Station and GFE																														
	5	2010	AF	2	2	0																								
	5	2011	AF	5	5	0																								
Ground Data Terminals																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017											Fiscal Year 2018												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2017											Calendar Year 2018												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MQ-9 Reaper Aircraft and GFE																														
	1	2009	AF	24	24	0																								
	1	2010	AF	24	24	0																								
	1	2011	AF	48	48	0																								
	1	2012	AF	48	48	0																								
	1	2013	AF	24	24	0																								
	1	2014	AF	24	24	0																								
	1	2015	AF	24	0	24	2	2	2	2	2	2	2	2	2	2	2													
	1	2016	AF	24	0	24	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	2	2		
	1	2017	AF	24	0	24	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24		
Advanced Sensors																														
	2	2014	AF	8	8	0																								
	2	2015	AF	18	0	18	1	2	2	1	2	2	1	2	2	1	2													
	2	2016	AF	20	0	20	-	-	-	-	-	-	-	-	-	-	2	1	2	2	1	2	2	1	2	2	1	2		
	2	2017	AF	24	0	24	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22		
Fixed Ground Control Station and GFE																														
	3	2010	AF	12	12	0																								
	3	2011	AF	15	15	0																								
	3	2012	AF	3	3	0																								
	3	2013	AF	24	24	0																								
	3	2014	AF	15	15	0																								
	3	2017	AF	12	0	12	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9		
Mobile Ground Control Station and GFE																														
	4	2010	AF	5	5	0																								
	4	2011	AF	10	10	0																								
Dual Ground Control Station and GFE																														
	5	2010	AF	2	2	0																								
	5	2011	AF	5	5	0																								
Ground Data Terminals																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5 **P-1 Line Item Nomenclature:** 30 - MQ-9 **Item Nomenclature:** MQ-9

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020													
O C	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP T O 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
MQ-9 Reaper Aircraft and GFE																														
	1	2009	AF	24	24	0																								
	1	2010	AF	24	24	0																								
	1	2011	AF	48	48	0																								
	1	2012	AF	48	48	0																								
	1	2013	AF	24	24	0																								
	1	2014	AF	24	24	0																								
	1	2015	AF	24	24	0																								
	1	2016	AF	24	24	0																								
	1	2017	AF	24	0	24	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Advanced Sensors																														
	2	2014	AF	8	8	0																								
	2	2015	AF	18	18	0																								
	2	2016	AF	20	20	0																								
	2	2017	AF	24	2	22	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2		
Fixed Ground Control Station and GFE																														
	3	2010	AF	12	12	0																								
	3	2011	AF	15	15	0																								
	3	2012	AF	3	3	0																								
	3	2013	AF	24	24	0																								
	3	2014	AF	15	15	0																								
	3	2017	AF	12	3	9	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1		
Mobile Ground Control Station and GFE																														
	4	2010	AF	5	5	0																								
	4	2011	AF	10	10	0																								
Dual Ground Control Station and GFE																														
	5	2010	AF	2	2	0																								
	5	2011	AF	5	5	0																								
Ground Data Terminals																														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5	P-1 Line Item Nomenclature: 30 - MQ-9	Item Nomenclature: MQ-9

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)								
		MSR	1-8-5	MAX	Initial				Reorder				
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	
1	General Atomics Poway - CA	24	48	60	9	3	23	26	12	0	0	0	0
2	Northrop Grumman - CA	1	36	36	4	4	33	37	2	0	0	0	0
3	General Atomics Poway - CA	4	48	96	9	4	19	23	9	0	0	0	0
4	General Atomics Poway - CA	1	4	8	5	0	0	0	5	0	0	0	0
5	General Atomics Poway - CA	2	24	48	5	8	16	24	5	0	0	0	0
6	General Atomics Poway - CA	2	60	72	9	0	0	0	3	0	0	0	0
7	L-3 Comm Salt Lake City - UT/CA	0	0	12	1	0	0	0	9	0	0	0	0
8	L-3 Comm Salt Lake City - UT/CA	0	0	12	1	0	0	0	1	0	0	0	0
9	TBD - TBD	2	48	48	9	3	25	28	9	0	0	0	0

Remarks:

‡ Delivery rows marked with the † symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 31 - RQ-4 Block 40 Proc
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225
Less PY Advance Procurement (\$ in Millions)	-	-	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225
Plus CY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Total Obligation Authority (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225

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

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

Description:

Totals include funding for PRCP Program Number 252, Global Hawk.

The Global Hawk Unmanned Aircraft System (UAS) provides high altitude, deep look, long endurance intelligence, surveillance, reconnaissance (ISR), and Battle Management Command & Control (BMC2) enabler capability that complements space and other airborne collectors during peacetime, crisis, and war-fighting scenarios.

In two related Acquisition Decision Memoranda signed by USD (AT&L) in January and June 2011, the Global Hawk program was directed to restructure into four major subprograms: 1) Global Hawk baseline, (2) Block 30, (3) Block 40, and (4) Ground station Re-Architecture (GSRA)/Communications System Re-Architecture (CSRA). Additionally, the Air Force created a Pre-Planned Product Improvement (P3I) line item to accommodate inclusion of required capability to meet warfighter needs beyond those requirements satisfied in the directed sub-programs.

Due to this program restructure, the procurement documents were divided into the following projects: (1) Global Hawk baseline HAEUAV to include Block 30, (2) Block 40 RQ440P, (3) Other Production Charges HAWK07, (4) GSRA/CSRA Mods RQ4GCM, and (5) P3I RQ4P3M. FY12 and prior can be found in the HAEUAV documentation.

This funding procures Global Hawk Block 40 peculiar support equipment and integrated logistics support (to include site activation, support equipment, technical data, etc.), other support requirements, and related tasks.

The RQ-4B is designed to employ 3000 pounds of payload and enable multi-intelligence (multi-INT) collecting. The Block 40 integrates the Multi-Platform Radar Technology Insertion Program (MP-RTIP) radar. The support segment includes site activation (which may include aerospace ground equipment, tech orders, etc).

Throughout the FYDP, the program will continue modernization to enhance the system to meet requirements as documented in updates to the Capability Development Document (CDD). During this time, the user will determine the optimal payload configuration and quantity for each aircraft based on current operational requirements.

This program has associated Research Development Test and Evaluation funding in PE 0305220F, 0304260F, and 0207423F.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 4 : Other Aircraft / BSA 5 : Other Aircraft	P-1 Line Item Nomenclature: 31 - RQ-4 Block 40 Proc
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
RQ-4 Block 40 Proc	P5		-	-	-	-	-	0.000	-	-	0.000	-	-	11.654	-	-	-	-	-	11.654
Total Gross/Weapon System Cost								0.000			0.000			11.654						11.654

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

Justification:

FY13 Program Justification

Procurement funding includes Global Hawk Block 40 integrated logistics support (to include support equipment, technical data, etc.), other support requirements, and related tasks.

1. Infrastructure Support (\$11.654M): Block 40 Site Activation (\$10M) and Integrated Logistics Support (\$1.654M)

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Exhibit P-5, Cost Analysis: PB 2013 Air Force										Date: February 2012			
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 4 / BSA 5				P-1 Line Item Nomenclature: 31 - RQ-4 Block 40 Proc						Item Nomenclature (Item Number, Item Name, DODIC): RQ-4 Block 40 Proc			

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225
Less PY Advance Procurement (\$ in Millions)	-	-	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225
Plus CY Advance Procurement (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Total Obligation Authority (\$ in Millions)	-	0.000	0.000	11.654	-	11.654	1.747	1.824	0.000	0.000	-	15.225

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

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

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Integrated Contractor / Infrastructure Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	11.654	-	-	0.000	-	-	11.654
Total Support Cost				0.000			0.000			0.000			11.654			0.000			11.654
Gross Weapon System Cost				-			0.000			0.000			11.654			-			11.654

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	FY 2014			FY 2015			FY 2016			FY 2017			To Complete			Total Cost		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Integrated Contractor / Infrastructure Support		-	-	1.747	-	-	1.824	-	-	0.000	-	-	0.000	-	-	0.000	-	-	15.225
Total Support Cost				1.747			1.824			0.000			0.000			0.000			15.225
Gross Weapon System Cost				1.747			1.824			0.000			0.000			-			15.225

Remarks:
Infrastructure Support (\$11.654M): Block 40 Site Activation (\$10M) and Integrated Logistics Support (\$1.654M)

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 6 : Aircraft Spares and Repair Parts / BSA 10 : Aircraft Spares + Repair Parts	P-1 Line Item Nomenclature: 81 - Aircraft Initial Spares
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:						Other Related Program Elements:					
Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	0.000	706.964	930.164	729.691	21.900	751.591	749.764	690.165	613.552	541.114	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	706.964	930.164	729.691	21.900	751.591	749.764	690.165	613.552	541.114	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	706.964	930.164	729.691	21.900	751.591	749.764	690.165	613.552	541.114	Continuing	Continuing

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

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

Description:

FY 2011 funding totals include \$10.9M appropriated for Overseas Contingency Operations.
 FY 2012 funding totals include \$2.8M requested for MQ-1 Overseas Contingency Operations.

Program Description: Aircraft Initial Spares are required to fill the initial pipeline or inventory for all new aircraft systems, including modifications, support equipment, and other production categories. Initial spares include peculiar repairable and consumable components, assemblies, and sub-assemblies that must be available for issue at all levels of supply in time to support newly fielded end items.

Spares requested in FY13 are identified on the following P-18 and are representative of spares to be procured. Spares procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

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

Working Capital Fund (WCF) Spares. Since FY 1994, the primary means to purchase initial spares is using obligation authority in the WCF. When the spares are delivered this central procurement account will reimburse 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 Whole Spare Engines, Whole Spare Quick Engine Change Kits, Contractor Logistics Support, Simulators/Trainers, Classified Equipment, and Munitions.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 6 : Aircraft Spares and Repair Parts / BSA 10 : Aircraft Spares + Repair Parts	P-1 Line Item Nomenclature: 81 - Aircraft Initial Spares
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Item Schedule			Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Aircraft Initial Spares	P18		-	-	0.000	-	-	706.964	-	-	930.164	-	-	729.691	-	-	21.900	-	-	751.591
Total Gross/Weapon System Cost					0.000			706.964			930.164			729.691			21.900			751.591

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

Justification:
 In FY 2013, the F-35, MQ-9, and C-5 RERP have large initial spare requirements in preparation for fielding. Other initial spares programs with large requirements include CV-22 and Manned Reconnaissance System.

The Air Force plans to procure \$56.690 of the \$729.691 Initial Spares through the WCF in FY2013

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Air Force					Date: February 2012	
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 6 / BSA 10		P-1 Line Item Nomenclature: 81 - Aircraft Initial Spares			Item Nomenclature (Name): Aircraft Initial Spares	
End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
Initial						
BA 6 - Aircraft Spares and Repair Parts						
81 - A-10 Squadrons	0.000	1.777	1.855	1.629	0.000	1.629
81 - Aerial Targets (Target Drones)	0.000	0.520	0.468	0.522	0.000	0.522
81 - Advanced Targeting Pod	0.000	16.017	4.485	2.061	0.000	2.061
81 - B-1B Squadrons	0.000	12.455	12.121	17.988	0.000	17.988
81 - B-2 Squadrons	0.000	15.005	12.131	6.481	0.000	6.481
81 - B-52 SQUADRONS	0.000	7.006	0.000	0.000	0.000	0.000
81 - C-130 Airlift Squadrons	0.000	0.000	0.000	0.000	0.000	0.000
81 - C-17A	0.000	0.000	13.626	7.955	0.000	7.955
81 - C-27J	0.000	0.000	0.000	0.000	0.000	0.000
81 - C-37 Mods	0.000	2.147	1.578	0.000	0.000	0.000
81 - C-5 RERP	0.000	0.000	116.175	117.186	0.000	117.186
81 - COMPASS CALL	0.000	53.461	62.007	28.663	0.000	28.663
81 - Combat Development	0.000	0.134	0.122	0.136	0.000	0.136
81 - Combat Training Range Equipment	0.000	1.628	1.466	1.642	0.000	1.642
81 - CV-22 Osprey	0.000	107.911	56.752	90.374	0.000	90.374
81 - Airborne Warning and Control System (AWACS)	0.000	1.031	16.928	17.498	0.000	17.498
81 - E-4B National Airborne Operations Center (NAOC)	0.000	2.089	1.568	1.392	0.000	1.392
81 - JOINT STARS (E8-C)	0.000	0.000	14.311	3.422	0.000	3.422
81 - F-15 A/B/C/D Squadrons	0.000	6.381	0.086	0.097	0.000	0.097
81 - F-15E Squadrons	0.000	6.458	18.380	22.557	0.000	22.557
81 - F-16 Mods	0.000	7.126	4.952	4.827	0.000	4.827
81 - F-22A Squadrons	0.000	111.841	8.885	12.765	0.000	12.765
81 - Joint Strike Fighter Squadrons	0.000	261.924	149.556	181.833	0.000	181.833
81 - Full Combat Mission Training	0.000	5.220	3.238	1.400	0.000	1.400
81 - Fighter Tactical Data Link	0.000	0.074	0.067	0.000	0.000	0.000
81 - HH-60	0.000	1.612	1.584	1.570	0.000	1.570
81 - JPATS, (T-6)	0.000	0.454	1.944	0.021	0.000	0.021
81 - KC-10 Mods	0.000	0.593	5.630	4.855	0.000	4.855
81 - KC-135 Airborne Broadcast Intelligence (ABI)	0.000	7.582	7.102	7.322	21.900	29.222
81 - MC-12W	0.000	20.172	0.000	0.000	0.000	0.000

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Exhibit P-18, Initial and Replenishment Spare and Repair Parts Justification: PB 2013 Air Force **Date:** February 2012

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 6 / BSA 10	P-1 Line Item Nomenclature: 81 - Aircraft Initial Spares	Item Nomenclature (Name): Aircraft Initial Spares
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End Item - Line Item Number and Name	Prior Years (\$ M)	FY 2011 (\$ M)	FY 2012 (\$ M)	FY 2013 Base (\$ M)	FY 2013 OCO (\$ M)	FY 2013 Total (\$ M)
81 - MILSATCOM Terminals (Other)	0.000	12.030	0.000	0.000	0.000	0.000
81 - MQ-1 Predator	0.000	0.000	7.729	4.845	0.000	4.845
81 - MQ-9	0.000	0.000	188.815	136.785	0.000	136.785
81 - Manned Reconnaissance System (RC-135S)	0.000	43.766	39.385	44.124	0.000	44.124
81 - GLOBAL HAWK	0.000	0.000	176.664	0.000	0.000	0.000
81 - T-38 Mods	0.000	0.000	0.000	0.000	0.000	0.000
81 - U-2 Mods	-	0.000	0.000	9.187	0.000	9.187
81 - VC-25A (Operational Support Airlift)	0.000	0.550	0.554	0.554	0.000	0.554
<i>Total Initial</i>	<i>0.000</i>	<i>706.964</i>	<i>930.164</i>	<i>729.691</i>	<i>21.900</i>	<i>751.591</i>
Total Cost (Initial + Replenishment)	0.000	706.964	930.164	729.691	21.900	751.591

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 1 : Common Support Equipment	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	57.979	90.318	56.542	-	56.542	59.890	49.653	51.027	52.121	-	417.530
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	57.979	90.318	56.542	-	56.542	59.890	49.653	51.027	52.121	-	417.530
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	57.979	90.318	56.542	-	56.542	59.890	49.653	51.027	52.121	-	417.530

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

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

Description:

This program provides funding for the procurement of replacement organizational and intermediate level support equipment for out-of-production aircraft. These items, common (used on more than one weapon system) and peculiar (unique to one weapon system), directly support aircraft maintenance and servicing requirements. These replacement requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system. Items requiring replacement typically range in age from 10 to 35 years old. As a result, this equipment suffers frequent failures, is uneconomical to repair, and requires spare parts that are no longer available. Many items have become technologically obsolete or must be replaced due to environmental operating constraints. Items of equipment budgeted within this program include: avionics test stations, air conditioners, munitions handling equipment, electronic test sets, maintenance platforms, and automatic test systems. These items support multiple Air Force weapon systems. Failure to procure these items will negatively affect mission capable rates, increase maintenance costs, and increase sortie turn times.

USM670 Core Test Set - CTS

The Joint Service Electronic Combat Systems Tester (JSECST) provides an organizational level (O-level) flight line capability for verifying the operational status of aircraft-installed electronic combat (EC) systems including their associated installed antennas, transmission lines, radomes, cockpit displays, controls and EC suite communication buses. It also provides EC system malfunction diagnostics. The JSECST provides end-to-end (ETE) functional testing to determine the status of EC system installed in or on operation aircraft. It automatically determines the go/no-go status of the EC system with minimal technician interaction. In cases where the EC system has a critical fault, the JSECST detects the critical failure, identifies the ETE test that failed, and provides the diagnostics to isolate the failed aircraft transmission line path/component or line replaceable unit (LRU). The JSECST can be operated in automatic or manual mode to provide identification and isolation of failed EC systems. This equipment support Air Force weapon systems A-10, F-15, and F-16 aircraft.

Advanced Digital Test Station (ADTS)

ADTS is fully automated, programmable, stimulus generating, response measuring, intermediate automatic test equipment that will checkout, align, and fault isolate 77 avionics Line Replaceable Units (LRUs). ADTS interfaces to LRUs via Test Program Sets (TPS). TPSs are required to perform the automated testing and fault isolation of the Unit Under Test (UUT). This test station supports B-1 avionics LRUs, and ultimately impacts B-1 mission capability for Global Attack missions. The Automatic Test Equipment (ATE) presently supporting the B-1 LRU/Shop Replaceable Unit (SRU) troubleshooting and repair is no longer supportable due to diminished manufacturing sources and obsolescence caused by age of equipment. The procurement of the TPS Rehost is associated with the initial program acquisition cost. The test station (ADTS) and each unique B-1 LRU test program set (TPS) are dependent to each other, and the Rehost is required for full avionics B-1 LRU test capability. The new ADTS platform requires compatibility with the LRU Interface Test Adapters (ITA).

Portable Automated Test Station (PATS)

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force	Date: February 2012
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Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 1 : Common Support Equipment	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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The PATS provides the user capability to trouble shoot the Avionics System, Weapons bus, and Armament system on the A-10A/C aircraft. It also provides capabilities to load Operational Flight Programs to the various Avionics components on the A-10-A/C aircraft. All A-10 aircraft are being upgraded to A-10C configuration. The PATS model -30 (P/N 04852-0100-30) is facing obsolescence challenges and becoming quickly unsupportable. The PATS model -70 (P/N 04852-0100-70) increases capability, reduces equipment down time, and enhances maintainer trouble shooting capability on the aircraft, ensuring that A-10 mission capability is maintained.

Versamodule Extensions for Instrumentation Improved Avionics Intermediate Shop (VXI-IAIS)

The VXI-IAIS is a mobile test station which provides performance and diagnostic testing of F- 16 avionics Line Replaceable Units (LRUs). The VXI-IAIS test station is self-contained in two-man portable cases, greatly improving mobility for deployment purposes. Its predecessor, the IAIS is used throughout the United States Air Force. The VXI-IAIS enhances and greatly improves the test capability previously maintained by the IAIS through the implementation of versatile modern technology in a modular, standards-based Commercial Off-The-Shelf (COTS) instruments design.

Versatile Depot Automatic Test Station (VDATS)

VDATS is a tester that is used for maintenance and testing of advanced avionics components that supports multiple aircraft platforms and systems. Initially, VDATS was developed to reduce Automatic Test Systems (ATS) proliferation by standardizing depot avionics test stations. VDATS has been named the first Air Force Family of testers. As a family of testers which standardized ATS support within the Air Force, VDATS now supports intermediate level ATS requirements. VDATS has flexible hardware and software architectures that are fully expandable and tailorable. VDATS provides workload transportability and increased sustainability through common commercial components with latest technologies and open architecture design. The system has a Commercial Off The Shelf (COTS) System of Automatic Test Equipment (ATE), with architecture and Virtual Modular Equipment (VME) Extensions for Instrumentation (VXI) technology. Using standardized commercial components on VDATS reduces the number of diverse components which eases sustainability and obsolescence management allowing production units to run on any VDATS of the same configuration utilizing interface test adapters and test program sets. The equipment within the VDATS family of tester is the Digital Analog, Radio Frequency and Calibration Equipment. VDATS Digital Analog (DA-1) is the standard configuration. It includes the Cross Point Matrix (CPM) which provides a true hybrid test capability to the Test Program Set (TPS) developer and provides the switching technology required to connect any digital pin on VDATS to the appropriate analog instrumentation without additional ITA complexity. VDATS Digital Analog (DA-2) is the standard DA-1 configuration with additional Hybrid/Digital pins. VDATS Radio Frequency (RF-1) is used to test systems with RF requirements and will work with either DA configuration. The RF-1 is not stand-alone.

Advanced Radar/Electronic Warfare Test Station (ARTS)

The ARTS replaces 1970s vintage Radar/Electronic Warfare (REW) test stations and the Defensive Avionics Augmentation Equipment (DAAE). ARTS is a fully automated, programmable, stimulus generating, response measuring, intermediate automatic test equipment that will checkout, align, and fault isolate 21 avionics Line Replaceable Units (LRUs). ARTS interfaces to the LRU's via Test Program Sets (TPS). TPS's are required to perform the automated testing and faults isolation of the Unit Under Test (UUT). A TPS consists of test software, an interface test adaptor (ITA), cables used to connect the ITA to UUT, and supporting documentation. This test station supports B-1 REW LRUs, and ultimately impacts B-1 mission capability for Global Attack missions. The ATE presently supporting B-1 LRU troubleshooting and repair is no longer supportable due to diminished manufacturing sources and obsolescence caused by the age of the equipment. The average REW and DAAE mission capable rate is 48%.

Stores System Tester - Intermediate (SSTI)

The SSTI replaces the Stores Release Equipment tester and directly impacts the Air Force's ability to safely load, carry, and launch weapons on the combat aircraft. The current tester accomplishes intermediate level testing of combat Alternate Mission Equipment (AME), which includes aircraft launchers, pylons, bomb racks, gun pods, and associated relays/adapters. The tester performs AME functional and fault isolation tests. Tester shortages are creating severe limitations on mission accomplishment. Procurement of existing testers is not an option due to diminishing manufacturing sources (DMS). Procurement of the SSTI fills the existing tester shortages and precludes further DMS complications.

PEs associated with this P-1 line are: 0101113F, 01011126F, 0101235F, 0202834F, 0207130F, 0207133F, 0207138F, 0207597F, 0401119F, 0401897F, 0402834F, 0404011F, 0504332F, 0701212F, 0804731F, 0804741F, 0804744F, 0809731F.

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

Appropriation / Budget Activity / Budget Sub Activity:
 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 1 : Common Support Equipment

P-1 Line Item Nomenclature:
 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-5 ISOCHRONAL MAINTENANCE STAND (See enclosed P-40A)	P40A, P5A				0.000			13.380			0.000			0.000			0.000			0.000
IL \$5M (USM670 CORE TEST SET-CTS) (See enclosed P-40A)	P40A, P5A				0.000			0.000			1.900			1.880			0.000			1.880
ITEMS LESS THAN \$5 MILLION (See enclosed P-40A)	P40A				0.000			3.344			10.530			7.000			0.000			7.000
ADVANCED DIGITAL TEST STATION (See enclosed P-40A)	P40A				0.000			12.200			13.400			11.400			0.000			11.400
Portable Automated Test Set (See enclosed P-40A)	P40A, P5A				0.000			0.000			7.244			7.062			0.000			7.062
VERSAMODULE EXTENSIONS FOR INSTRUMENTATION IMPROVED AVIONICS INTERMEDIATE SHOP (VXI-IAIS) (See enclosed P-40A)	P40A, P5A				0.000			0.000			12.700			7.800			0.000			7.800
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION (See enclosed P-40A)	P40A, P5A				0.000			0.000			9.500			0.000			0.000			0.000
STORES MGMT TEST SET PROGRAM (See enclosed P-40A)	P40A, P5A				0.000			19.302			0.000			0.000			0.000			0.000
A/M32C-25 LARGE AIR CONDITIONER	P5, P5A				-			0.000			9.000			0.000			-			0.000
VERSATILE DEPOT AUTOMATIC TEST STATION (VDATS)	P5, P5A				-			4.700			14.844			12.300			-			12.300
ADVANCED REW TEST STATION (ARTS)	P5, P5A				-			0.000			11.200			7.200			-			7.200
STORES SYSTEM TESTER - INTERMEDIATE	P5, P5A				-			5.053			0.000			1.900			-			1.900
Total Gross/Weapon System Cost					-			57.979			90.318			56.542			-			56.542

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

Justification:
 FY13 procurement dollars in the amount of \$56.542M procures aircraft support equipment in support of installation and unit mission requirements for Air Force personnel.

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

LI 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)
 Air Force

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1						P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						Aggregated Item Name: C-5 ISOCHRONAL MAINTENANCE STAND						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
† C-5 ISO CHRONO MAINTENANCE STAND	A	-	-	0.000	13.380	1	13.380	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air National Guard			-	-	1	13.380		-	0.000			-	0.000			-		-	0.000
<i>Subtotal Uncategorized</i>				0.000		13.380			0.000				0.000			0.000			0.000
Total				0.000		13.380			0.000				0.000			0.000			0.000

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

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Aggregated Item Name: C-5 ISOCHRONAL MAINTENANCE STAND
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
C-5 ISO CHRONO MAINTENANCE STAND		2011	KERN STEEL / BAKERSFIELD,CA	C / FFP	AFMC/WR-ALC	Mar 2011	Jun 2012	1	13.380	Y		

Remarks:
Delivery dates assume contractor will build the ISO stands in sequence with approximate delivery dates for the first stand of Dec 11 and second stand to be delivered Jun 12.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1						P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						Aggregated Item Name: IL \$5M (USM670 CORE TEST SET-CTS)						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† USM670 CORE TEST SET (CTS)	A	-	-	0.000	-	-	0.000	0.475	4	1.900	0.470	4	1.880	-	-	0.000	0.470	4	1.880
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		2	0.900		2	0.940		-	0.000		2	0.940
Air Force Reserve			-	-		-	0.000		1	0.500		2	0.940		-	0.000		2	0.940
Air National Guard			-	-		-	0.000		1	0.500		-	0.000		-	0.000		-	0.000
<i>Subtotal Uncategorized</i>				0.000			0.000			1.900			1.880			0.000			1.880
Total				0.000			0.000			1.900			1.880			0.000			1.880

Remarks:

Basic contract, FA8540-08-D-0002, w/4 option years awarded 17 Apr 08. FY12 and FY13 unit cost is based on option 4. Contract will expire April 2013.

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1				P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						Aggregated Item Name: IL \$5M (USM670 CORE TEST SET-CTS)		

Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
USM670 CORE TEST SET (CTS)		2012	AAI CORP / HUNT VALLEY, MD	C / TBD	AFMC/WR-ALC	Apr 2012	Sep 2013	4	0.471	Y		
USM670 CORE TEST SET (CTS)		2013	AAI CORP / HUNT VALLEY, MD	C / BA	AFMC/WR-ALC	Jan 2013	Jun 2014	4	0.471	Y		

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Aggregated Item Name: ITEMS LESS THAN \$5 MILLION
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
30MM AMMUNITION LOADER GFU-7	A	-	-	0.000	-	-	0.000	3.539	1	3.539	3.178	1	3.178	-	-	0.000	3.178	1	3.178
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	3.539		1	3.178		-	0.000		1	3.178
TEST SET, TRANSPONDER	A	-	-	0.000	0.012	26	0.308	0.013	70	0.900	0.012	70	0.832	-	-	0.000	0.012	70	0.832
<i>Secondary Distribution</i>																			
Air Force Active			-	-		26	0.308		70	0.900		70	0.832		-	0.000		70	0.832
COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT (CAPRE)	A	-	-	0.000	-	-	0.000	-	-	1.045	-	-	1.045	-	-	0.000	-	-	1.045
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	1.045		-	1.045		-	0.000		-	1.045
FSC 1730 AIRCRAFT GROUND SERVICING EQUIPMENT	A	-	-	0.000	0.107	1	0.107	0.473	2	0.945	0.473	1	0.473	-	-	0.000	0.473	1	0.473
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.107		2	0.945		1	0.473		-	0.000		1	0.473
FSC 4120 AIR CONDITIONING EQUIPMENT	A	-	-	0.000	0.898	1	0.898	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		1	0.898		-	0.000		-	0.000		-	0.000		-	0.000
FSC 4920 AIRCRAFT MAINT SHOP SPECIALIZED EQP	A	-	-	0.000	0.293	4	1.173	0.201	16	3.223	0.281	2	0.561	-	-	0.000	0.281	2	0.561
<i>Secondary Distribution</i>																			
Air Force Active			-	-		4	1.173		16	3.223		2	0.561		-	0.000		2	0.561
FSC 5180 SETS, KITS, and OUTFITS OF HAND TOOLS	A	-	-	0.000	0.286	3	0.858	0.253	1	0.253	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		3	0.858		1	0.253		-	0.000		-	0.000		-	0.000

LI 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT
(OVERVIEW)
Air Force

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 7 / BSA 1

P-1 Line Item Nomenclature:
82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT
(OVERVIEW)

Aggregated Item Name:
ITEMS LESS THAN \$5 MILLION

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
FSC 6125 CONVERTOR, ELECTRICAL, ROTATING	A	-	-	0.000	-	-	0.000	-	-	0.000	0.333	1	0.333	-	-	0.000	0.333	1	0.333
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.333		-	0.000		1	0.333
FSC 6825 ELECT and ELECTRONIC PROPERTIES INSTRUMENT	A	-	-	0.000	-	-	0.000	0.313	2	0.625	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		2	0.625		-	0.000		-	0.000		-	0.000
FSC 6650 OPTICAL INSTRUMENTS	A	-	-	0.000	-	-	0.000	-	-	0.000	0.578	1	0.578	-	-	0.000	0.578	1	0.578
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		-	0.000		1	0.578		-	0.000		1	0.578
<i>Subtotal Uncategorized</i>				0.000			3.344			10.530			7.000			0.000			7.000
Total				0.000			3.344			10.530			7.000			0.000			7.000

Remarks:
FEDERAL STOCK CLASS (FSC)

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 7 / BSA 1

P-1 Line Item Nomenclature:
82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT
(OVERVIEW)

Aggregated Item Name:
ADVANCED DIGITAL TEST STATION

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Test Program Sets (TPS)	A	-	-	0.000	0.718	17	12.200	0.838	16	13.400	0.950	12	11.400	-	-	0.000	0.950	12	11.400
<i>Secondary Distribution</i>																			
Air Force Active			-	-		17	12.200		16	13.400		12	11.400		-	0.000		12	11.400
<i>Subtotal Uncategorized</i>				0.000			12.200			13.400			11.400			0.000			11.400
Total				0.000			12.200			13.400			11.400			0.000			11.400

Remarks:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1						P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)								Aggregated Item Name: Portable Automated Test Set				

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† Portable Automated Test Set	A	-	-	0.000	-	-	0.000	0.279	26	7.244	0.282	25	7.062	-	-	0.000	0.282	25	7.062
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		26	7.244		25	7.062		-	0.000		25	7.062
<i>Subtotal Uncategorized</i>				0.000			0.000			7.244			7.062			0.000			7.062
Total				0.000			0.000			7.244			7.062			0.000			7.062

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Aggregated Item Name: Portable Automated Test Set
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Portable Automated Test Set		2012	Ogden Depot / OO-ALC	SS / FFP	AFMC/OO-ALC	Jun 2012	Jun 2013	26	0.279	Y		
Portable Automated Test Set		2013	Ogden Depot / OO-ALC	SS / FFP	AFMC/OO-ALC	Jun 2013	Jun 2014	25	0.282	Y		

Remarks:

UNCLASSIFIED

Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force														Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1							P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)							Aggregated Item Name: VERSAMODULE EXTENSIONS FOR INSTRUMENTATION IMPROVED AVIONICS INTERMEDIATE SHOP (VXI- IAIS)					

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† Versamodule Extensions for Instrumentation Improved Avionics Intermediate Shop	A	-	-	0.000	-	-	0.000	2.540	5	12.700	2.600	3	7.800	-	-	0.000	2.600	3	7.800
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		5	12.700		3	7.800		-	0.000		3	7.800
Subtotal Uncategorized				0.000			0.000			12.700			7.800			0.000			7.800
Total				0.000			0.000			12.700			7.800			0.000			7.800

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Aggregated Item Name: VERSAMODULE EXTENSIONS FOR INSTRUMENTATION IMPROVED AVIONICS INTERMEDIATE SHOP (VXI- IAIS)
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Versamodule Extensions for Instrumentation Improved Avionics Intermediate Shop		2012	GSA / Unknown	C / FFP	AFMC/OO-ALC	Apr 2012	Oct 2013	5	2.540	Y		
Versamodule Extensions for Instrumentation Improved Avionics Intermediate Shop		2013	GSA / Unknown	C / FFP	AFMC/OO-ALC	Apr 2013	Oct 2014	3	2.600	Y		

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 7 / BSA 1

P-1 Line Item Nomenclature:
82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT
(OVERVIEW)

Aggregated Item Name:
RACKMOUNT IMPROVED AVIONICS
INTERMEDIATE SHOP TEST STATION

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† Rackmount Improved Avionics Intermediate Shop Test Station	A	-	-	0.000	-	-	0.000	9.500	1	9.500	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		-	0.000		1	9.500		-	0.000		-	0.000		-	0.000
<i>Subtotal Uncategorized</i>				0.000			0.000			9.500			0.000			0.000			0.000
Total				0.000			0.000			9.500			0.000			0.000			0.000

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Aggregated Item Name: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION
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Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
Rackmount Improved Avionics Intermediate Shop Test Station		2012	GSA / Unknown	C / FFP	AFMC/OO-ALC	Apr 2012	Oct 2013	1	9.500	Y		Nov 2011

Remarks:
The footnote below applies to the following items: Rackmount Improved Avionics Intermediate Shop Test Station:
This purchase will be competed by GSA.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1						P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						Aggregated Item Name: STORES MGMT TEST SET PROGRAM						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
† T-199A STORES MGMT TEST SET	A	-	-	0.000	0.480	10	4.800	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		9	4.300		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		1	0.500		-	0.000		-	0.000		-	0.000		-	0.000
† T-198B STORES MGMT TEST SET	A	-	-	0.000	0.363	16	5.802	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		15	5.400		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		1	0.402		-	0.000		-	0.000		-	0.000		-	0.000
† T-197C STORES MGMT TEST SET	A	-	-	0.000	0.483	18	8.700	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Secondary Distribution</i>																			
Air Force Active			-	-		17	8.200		-	0.000		-	0.000		-	0.000		-	0.000
Air National Guard			-	-		1	0.500		-	0.000		-	0.000		-	0.000		-	0.000
Subtotal Uncategorized				0.000			19.302			0.000			0.000			0.000			0.000
Total				0.000			19.302			0.000			0.000			0.000			0.000

Remarks:
Stores Mgmt Test Sets vary in configurations and provide both on and off equipment operational checkout capability to support mission requirements.

UNCLASSIFIED

Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1				P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						Aggregated Item Name: STORES MGMT TEST SET PROGRAM		

Items <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Uncategorized												
T-199A STORES MGMT TEST SET		2011	BOEING / ST LOUIS, MO	SS / FFP	AFMC/WR-ALC	Dec 2010	Sep 2012	10	0.480	Y		
T-198B STORES MGMT TEST SET		2011	BOEING / ST LOUIS, MO	SS / FFP	AFMC/WR-ALC	Dec 2010	Jun 2013	16	0.363	Y		
T-197C STORES MGMT TEST SET		2011	BOEING / ST LOUIS, MO	SS / FFP	AFMC/WR-ALC	Dec 2010	Apr 2013	18	0.483	Y		

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): A/M32C-25 LARGE AIR CONDITIONER

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	0.000	9.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.000	9.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.000	9.000	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† A/M32C-25 LARGE AIR CONDITIONER	A	-	-	0.000	-	-	0.000	0.500	4	2.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				0.000			0.000			2.000			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			2.000			0.000			0.000			0.000
Support Cost																			
First Article Testing		-	-	0.000	-	-	0.000	-	-	4.000	-	-	0.000	-	-	0.000	-	-	0.000
Data Rights		-	-	0.000	-	-	0.000	-	-	3.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			0.000			7.000			0.000			0.000			0.000
Gross Weapon System Cost				-			0.000			9.000			0.000			-			0.000

Remarks:
In FY12, the Acquisition Strategy is a phased "Down Select". The process is as follows: all proposals submitted will be evaluated for Technical Acceptance/Past Performance/Pricing. Two contracts will be awarded in 2nd Qtr FY12 for the entire effort. Each awardee will be required to provide two first articles during this phase. The first articles (produced by both awardees) will be tested and evaluated based on performance and price. Once a single contractor has proven to be technically compliant and most economical based on evaluation factors an additional option will be exercised in 2nd Qtr FY15. During this option the selected contractor will finalize all technical orders and provisioning data. After all data has been verified as complete the last option on the basic contract will be exercised in 3rd Qtr of FY15 for the initial production quantity of 24 units. The remaining production quantities will be procured exercising the remaining five (5) options on the contract.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	9.000	0.000	0.000	0.000

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1				P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)				Item Nomenclature: A/M32C-25 LARGE AIR CONDITIONER				
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
A/M32C-25 LARGE AIR CONDITIONER		2012	TBD / TBD	C / FFP	AFMC/WR-ALC	Jan 2012	Sep 2013	4	0.500	Y		

Remarks:
FY12 will be a seven (7) year requirement contract with a two (2) year basic ordering period and five one (1) year options. Estimated Award Date: January 2012. First Article Acceptance to be September 2013.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): VERSATILE DEPOT AUTOMATIC TEST STATION (VDATS)

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	4.700	14.844	12.300	-	12.300
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	4.700	14.844	12.300	-	12.300
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	4.700	14.844	12.300	-	12.300

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† VDATS DA-1 4920-01-553-0693KV	A	-	-	0.000	-	-	0.000	-	-	0.000	1.015	2	2.030	-	-	0.000	1.015	2	2.030
† VDATS DA-2 4920-01-553-1534KV	A	-	-	0.000	-	-	0.000	1.500	6	9.000	1.286	7	9.000	-	-	0.000	1.286	7	9.000
† VDATS RF-1 4920-01-553-1535KV	A	-	-	0.000	-	-	0.000	0.500	7	3.500	0.635	2	1.270	-	-	0.000	0.635	2	1.270
† VDATS CALIBRATION EQUIPMENT	A	-	-	0.000	0.418	3	1.253	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				0.000			1.253			12.500			12.300			0.000			12.300
<i>Total Hardware Cost</i>				0.000			1.253			12.500			12.300			0.000			12.300
Support Cost																			
VDATS ENGINEERING (TECH. REFRESH)		-	-	0.000	-	-	0.500	-	-	2.344	-	-	0.000	-	-	0.000	-	-	0.000
VDATS PRODUCTION SUPPORT SERVICES		-	-	0.000	-	-	0.110	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
FIRST ARTICLES (VDATS)		-	-	0.000	2.837	1	2.837	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Support Cost</i>				0.000			3.447			2.344			0.000			0.000			0.000
Gross Weapon System Cost				-			4.700			14.844			12.300			-			12.300

Remarks:

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): VERSATILE DEPOT AUTOMATIC TEST STATION (VDATS)

VDATS Performance Based Acquisition (PBA) requirement supports current and future systems. This requirement will serve as an interim support for sustainment capabilities and data collection leading to a long term performance based logistics contract. The PBA will provide a means to ensure the operational availability and reliability of the VDATS. The scope of the PBA will include efforts related to the development, modification, enhancement, and sustainment of the VDATS system capability to include any sub-systems or instrumentation currently or subsequently integrated into the VDATS architecture, build to print, for the operation of VDATS as a completely reconfigurable test system.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	4.700	14.844	12.300	0.000	12.300

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Exhibit P-5A, Budget Procurement History and Planning: PB 2013 Air Force										Date: February 2012		
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1				P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)					Item Nomenclature: VERSATILE DEPOT AUTOMATIC TEST STATION (VDATS)			
Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
VDATS DA-1 4920-01-553-0693KV		2013	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	Feb 2013	May 2013	2	1.015	Y		
VDATS DA-2 4920-01-553-1534KV		2012	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	May 2012	Oct 2012	6	1.500	Y		
VDATS DA-2 4920-01-553-1534KV		2013	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	Feb 2013	May 2013	7	1.286	Y		
VDATS RF-1 4920-01-553-1535KV		2012	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	May 2012	Oct 2012	7	0.500	Y		
VDATS RF-1 4920-01-553-1535KV		2013	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	Feb 2013	May 2013	2	0.635	Y		
VDATS CALIBRATION EQUIPMENT		2011	Robins Depot / WR-ALC/402	C / FFP	AFMC/WR-ALC	Nov 2011	Mar 2012	3	0.418	Y		

Remarks:
FY10 procurement basic contact FA8519-11-D-0001 was awarded May 2011 and consist of a new Performance Based Acquisition (PBA) competitive contract with 5 year options. Contract expires 2014.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): ADVANCED REW TEST STATION (ARTS)

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	0.000	11.200	7.200	-	7.200
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.000	11.200	7.200	-	7.200
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.000	11.200	7.200	-	7.200

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† ADVANCED REW TEST STATION (ARTS)	A	-	-	0.000	-	-	0.000	3.000	1	3.000	-	-	0.000	-	-	0.000	-	-	0.000
† LRU TPS	A	-	-	0.000	-	-	0.000	2.000	3	6.000	1.000	4	4.000	-	-	0.000	1.000	4	4.000
† ITA COPIES	A	-	-	0.000	-	-	0.000	-	-	0.000	0.050	30	1.500	-	-	0.000	0.050	30	1.500
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>9.000</i>			<i>5.500</i>			<i>0.000</i>			<i>5.500</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>9.000</i>			<i>5.500</i>			<i>0.000</i>			<i>5.500</i>
Support Cost																			
Data		-	-	0.000	-	-	0.000	-	-	2.200	-	-	1.700	-	-	0.000	-	-	1.700
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.000</i>			<i>2.200</i>			<i>1.700</i>			<i>0.000</i>			<i>1.700</i>
Gross Weapon System Cost				0.000			0.000			11.200			7.200			-			7.200

Remarks:
ITA - Interface Test Adaptor

LRU - Line Replaceable Unit

Unit costs for FY13 are assumed and are subject to change.

Secondary Distribution		FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	Quantity	-	-	-	-	-
	Total Obligation Authority	0.000	11.200	7.200	0.000	7.200

LI 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT
(OVERVIEW)
Air Force

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature: ADVANCED REW TEST STATION (ARTS)
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
ADVANCED REW TEST STATION (ARTS)		2012	Unknown / Unknown	C / FFP	AFMC/WR-ALC	Sep 2012	Aug 2014	1	3.000	Y		
LRU TPS		2012	Unknown / Unknown	C / FFP	AFMC/WR-ALC	Sep 2012	Aug 2014	3	2.000	Y		
LRU TPS		2013	Unknown / Unknown	C / FFP	AFMC/WR-ALC	Sep 2013	Sep 2015	4	1.000	Y		
ITA COPIES		2013	Unknown / Unknown	C / FFP	AFMC/WR-ALC	Sep 2013	Sep 2015	30	0.050	Y		

Remarks:
 FY12 First Article will take 24 months to produce.

 FY12 will be executed on a competitively award contract with a Basic and one (1) Option period for a total period of seventy-two (72) months. Estimated award is 1 Aug 2012.

 Basic Contract Period 24 months. FY13 requirement will be awarded within the 24 months of the Basic Contract.

 Option I. Effective twenty-four months after contract award through a period of seventy-two months after contract award date. Option I may be exercised on or before the last effective date of the Basic Contract Period.

 Year 1: from beginning of Option period through twelve months (months 24-36)
 Year 2: from end of first year through twelve months (months 36-48)
 Year 3: from end of second year through twelve months (months 48-60)
 Year 4: from end of third year through twelve months (months 60-72)

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): STORES SYSTEM TESTER - INTERMEDIATE

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	5.053	0.000	1.900	-	1.900
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	5.053	0.000	1.900	-	1.900
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	5.053	0.000	1.900	-	1.900

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Instrument Unit	A	-	-	0.000	0.215	16	3.436	-	-	0.000	0.200	1	0.200	-	-	0.000	0.200	1	0.200
† F-16 I-Level Cable Set	A	-	-	0.000	0.190	4	0.760	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† F-16 O-Level Cable Set	A	-	-	0.000	0.071	12	0.857	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† F-22 I-Level Cable Set	A	-	-	0.000	-	-	0.000	-	-	0.000	0.300	1	0.300	-	-	0.000	0.300	1	0.300
<i>Total Recurring Cost</i>				0.000			5.053			0.000			0.500			0.000			0.500
<i>Total Hardware Cost</i>				0.000			5.053			0.000			0.500			0.000			0.500
Support Cost																			
First Article Testing and Data		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.400	-	-	0.000	-	-	1.400
<i>Total Support Cost</i>				0.000			0.000			0.000			1.400			0.000			1.400
Gross Weapon System Cost				-			5.053			0.000			1.900			-			1.900

Remarks:
FY13 F-22 I-Level Cable Set first article needed to ensure specification requirements.

Secondary Distribution	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Air Force Active	-	-	-	-	-
Quantity	-	-	-	-	-
Total Obligation Authority	5.053	0.000	1.900	0.000	1.900

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 1	P-1 Line Item Nomenclature: 82 - AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	Item Nomenclature: STORES SYSTEM TESTER - INTERMEDIATE
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Instrument Unit		2011	BAE SYSTEMS / NASHUA, NH	C / IDIQ	AFMC/OO-ALC	Feb 2011	May 2012	16	0.215	Y		
Instrument Unit		2013	BAE SYSTEMS / NASHUA, NH	C / IDIQ	AFMC/OO-ALC	Feb 2013	May 2014	1	0.200	Y		
F-16 I-Level Cable Set		2011	BAE SYSTEMS / NASHUA, NH	C / IDIQ	AFMC/OO-ALC	Feb 2011	May 2012	4	0.190	Y		
F-16 O-Level Cable Set		2011	BAS SYSTEMS / NASHUA, NH	C / IDIQ	AFMC/OO-ALC	Feb 2011	May 2012	12	0.071	Y		
F-22 I-Level Cable Set		2013	BAE SYSTEMS / NASHUA,NH	C / IDIQ	AFMC/OO-ALC	Feb 2013	Nov 2014	1	0.300	Y		

Remarks:
FY13 contract action will be a 5 year IDIQ that will include a 2 year basic, one 2 year option and one 1 year option.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 83 - A-10 Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.000	5.100	-	5.100	0.000	0.000	0.000	0.000	-	5.100
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	0.000	5.100	-	5.100	0.000	0.000	0.000	0.000	-	5.100
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	0.000	5.100	-	5.100	0.000	0.000	0.000	0.000	-	5.100

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

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

Description:

A-10C Full Mission Trainer (FMT) supports procurement of high fidelity, Distributed Mission Operations (DMO) capable flight simulators for A-10C weapon systems. Each FMT includes a high fidelity FMT Cockpit, Instructor Operator Stations, Threat Server, and modifications of visuals, image generators, host computers and software. Each FMT is capable of linking to geographically distributed high-fidelity combat and combat support training devices including Command and Control (C2) and Intelligence, Surveillance, and Reconnaissance (ISR) systems. The FMT allows the warfighters at home station to exercise and train at the operational and strategic levels of war as well as conduct networked unit-level training. FMT training supports Air Force Distributed Mission Operations, an operational readiness initiative enabling the USAF to exercise and train at the operational and strategic levels of war while facilitating unit level training. Networked Live-Virtual-Constructive components form the integrated DMO battlespace by linking geographically distributed high fidelity combat and combat support training devices including C2 and ISR systems.

The A-10C FMT provides essential emergency and tactical training that is difficult or impossible to obtain in the aircraft in-flight. A-10C FMTs are required to provide quality training in the following areas: egress, cockpit familiarization, emergency procedures, instrument flight, weapons employment and tactics, new weapons systems, and to support all A-10 upgrade programs in a realistic day and night environment including distributed operations and NVG training. Some training aspects (e.g. emergency procedures, instruments, threat reactions) can only be accomplished in an FMT or not at all. Use of an A-10C FMT significantly improves safety, pilot proficiency and combat capability.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
A-10	P5		-	-	-	-	-	0.000	-	-	0.000	-	-	5.100	-	-	-	-	-	5.100
Total Gross/Weapon System Cost								0.000			0.000			5.100			-			5.100

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

Justification:

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support		P-1 Line Item Nomenclature: 83 - A-10 Post Production Support
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY13 funding procures an FMT for Moody AFB to replace one device that was provided to the ANG for the BRAC directed A-10C mission stand up at Ft. Wayne, IN. Funding acquires an A-10C FMT with 360 degree visual displays, brief/debrief systems, modifications of visuals, image generators, host computers/software and instructors/technicians. The FMT is required to execute the FY11 CSAF directed Ready Aircrew Program (RAP) realignment with C-NAF War Planning. A-10C FMT training requirements increased 600% as a result of the RAP realignment and decreases to the Flying Hour Program. Pilots have mandatory RAP training in large and small force exercises designed to prepare them for current OCO missions with the latest AC sensor and weapons. Replacement of the FMT is required for Total Force Integration RAP training of 65 A-10C pilots at Moody AFB.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 83 - A-10 Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): A-10

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	0.000	0.000	5.100	-	5.100
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.000	0.000	5.100	-	5.100
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.000	0.000	5.100	-	5.100

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
A-10C Full Mission Trainer		-	-	0.000	-	-	0.000	-	-	0.000	5.100	1	5.100	-	-	0.000	5.100	1	5.100
<i>Total Support Cost</i>				0.000			0.000			0.000			5.100			0.000			5.100
Gross Weapon System Cost				-			0.000			0.000			5.100			-			5.100

Remarks:

FY13 funding procures an FMT for Moody AFB to replace one device that was provided to the ANG for the BRAC directed A-10C mission stand up at Ft. Wayne, IN. Funding acquires an A-10C FMT with 360 degree visual displays, brief/debrief systems, modifications of visuals, image generators, host computers/software and instructors/technicians. The FMT is required to execute the FY11 CSAF directed Ready Aircrew Program (RAP) realignment with C-NAF War Planning. A-10C FMT training requirements increased 600% as a result of the RAP realignment and decreases to the Flying Hour Program. Pilots have mandatory RAP training in large and small force exercises designed to prepare them for current OCO missions with the latest AC sensor and weapons. Replacement of the FMT is required for Total Force Integration RAP training of 65 A-10C pilots at Moody AFB.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
84 - B-1 Post Production Support

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0101126F **Other Related Program Elements:** 0604226F, 0101126F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	0	0	0	-	0	0	-	-	-	-	0
Gross/Weapon System Cost (\$ in Millions)	56.835	6.990	4.743	0.965	-	0.965	3.683	0.000	0.000	0.000	8.900	82.116
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	56.835	6.990	4.743	0.965	-	0.965	3.683	0.000	0.000	0.000	8.900	82.116
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	56.835	6.990	4.743	0.965	-	0.965	3.683	0.000	0.000	0.000	8.900	82.116

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

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

Description:

B-1B Automatic Test Equipment (ATE), acquisition and support of other depot level equipment and tooling, and engineering repair enhancements.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
B-1	P5		-	-	56.835	-	0	6.990	-	0	4.743	-	0	0.965	-	-	-	-	0	0.965
Total Gross/Weapon System Cost					56.835			6.990			4.743			0.965			-			0.965

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

Justification:

This effort provides funding for acquisition of essential avionics test stations, test program sets and interface test adapters to rectify unacceptable B-1B test station mission capable rates. Current B-1B ATE is becoming unsupportable and test station downtime is increasing the B-1B Line Replaceable Unit (LRU) backlog with unserviceable line replaceable units. This funding will support ATE and prevent station downtime to support the LRU backlog. In addition, this funding provides for the acquisition and support of other depot-level equipment and tooling to maintain the repairable spare assets to maintain the B-1B weapon system, support the aircraft structural integrity program, and engineering repair enhancements. Funding will sustain weapon system mission capable rates and allow for the acquisition of government furnished material essential to repair critical B-1B components. Funding also supports other depot equipment requirements, including but not limited to Nose Radome program, Advanced Radar Electronic Warfare Test Station (ARTS), Advanced Digital Test Station (ADTS) and Automated Wire Test System (AWTS).

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 84 - B-1 Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): B-1

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		56.835	6.990	4.743	0.965	-	0.965
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		56.835	6.990	4.743	0.965	-	0.965
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		56.835	6.990	4.743	0.965	-	0.965

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Depot Level Support Equipment		-	-	56.835	3.495	2	6.990	2.372	2	4.743	-	-	0.965	-	-	0.000	-	-	0.965
Total Support Cost				56.835			6.990			4.743			0.965			0.000			0.965
Gross Weapon System Cost				56.835			6.990			4.743			0.965			-			0.965

Remarks:
Quantities represent systems with unique elements which are not conducive to unit cost comparisons.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
85 - B-2A Post Prod Support

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0101127F **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	0	0	0	-	0	0	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)	-	0.000	0.101	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.101
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	0.101	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.101
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	0.101	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.101

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Interim Ctr Support (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Post Production Support funds are used to acquire, replace, upgrade, integrate, and test obsolete B-2 peculiar support equipment (PSE), as well as procure non-stock listed piece parts for the Weapon System Support Center (WSSC) Ground Test Facility (GTF) as well as the Program Depot Maintenance, Test Range, and AFGSC operational support facilities. The B-2 WSSC GTF is a one-of-a-kind facility that develops, maintains, sustains, integrates, tests, and certifies the B-2 Spirit software. The B-2 WSSC GTF combines flight controls, radar, weapons, navigation, traffic control, communications, displays, flight management, external interfaces, and defensive management functionality in a test environment to conduct component, subsystem, and end-to-end software tests before deployment to the test aircraft and/or the operational fleet. This funding also supports replacement, upgrade, and integration of other B-2 unique sustainment support systems such as, but not limited to, the VIPER Memory Load Verifier, Portable Compressed Air Heating System, Program Depot Maintenance sustainment equipment, and Test Range special test equipment.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
B-2A	P5		-	-	-	-	0	0.000	-	0	0.101	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					-		0.000			0.101			0.000			-			0.000	

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

Justification:

In FY13, Post Production Support funds will acquire, replace, upgrade, integrate, and test obsolete B-2 special test equipment and peculiar support equipment required to support the WSSC GTF, Programmed Depot Maintenance, Test Range, and AFGSC operational facilities.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 85 - B-2A Post Prod Support	Item Nomenclature (Item Number, Item Name, DODIC): B-2A

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		-	0.000	0.101	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.000	0.101	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.000	0.101	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
B-2 EHF SATCOM - Program Code BDF000		-	-	0.000	-	-	0.000	-	-	0.101	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			0.000			0.101			0.000			0.000			0.000
Gross Weapon System Cost				-			0.000			0.101			0.000			-			0.000

Remarks:

ICS and WSSC GTF funding can also be found in P-1 line 87.

Total funding for ICS other than EHF Incr 1, ICS for EHF Incr 1, and WSSC-SIL lab support from FY11-17 is as follows (\$M):

FY11	FY12	FY13	FY14	FY15	FY16	FY17
ICS:	20.640	39.239	39.416	39.513	39.736	32.585 33.113
EHF Incr 1:	0.000	0.101	0.481	0.489	0.840	0.752 ---
WSSC:	5.432	10.080	7.638	7.584	6.064	12.511 12.715

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 86 - B-2a Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	26.072	49.319	47.580	-	47.580	47.586	46.640	45.848	45.828	-	308.873
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	26.072	49.319	47.580	-	47.580	47.586	46.640	45.848	45.828	-	308.873
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	26.072	49.319	47.580	-	47.580	47.586	46.640	45.848	45.828	-	308.873

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Interim Ctr Support (\$ in Millions)	-	0.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	-	0.000
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

Interim Contractor Support (ICS) provides maintenance and repair capability for depot level reparable (DLRs) to meet Air Force Global Strike Command (AFGSC) operational requirements for the B-2 weapon system. The ICS program is a comprehensive repair capability repairing 321 different line replaceable units (LRUs), shop replaceable units (SRUs), airframe structures, hydro-mechanical components, and avionics components until permanent depot capability is established. ICS funds will fund repairs until all components are depot activated. The current 315 LRUs/SRUs are scheduled to transition in their entirety by FY-2018 with the current depot activation schedule.

Post Production Support funds are used to acquire, replace, upgrade, integrate, and test obsolete B-2 peculiar support equipment (PSE), as well as procure non-stock listed piece parts for the Weapon System Support Center (WSSC) Ground Test Facility (GTF) as well as the Program Depot Maintenance, Test Range, and AFGSC operational support facilities. The B-2 WSSC GTF is a one-of-a-kind facility that develops, maintains, sustains, integrates, tests, and certifies the B-2 Spirit software. The B-2 WSSC GTF combines flight controls, radar, weapons, navigation, traffic control, communications, displays, flight management, external interfaces, and defensive management functionality in a test environment to conduct component, subsystem, and end-to-end software tests before deployment to the test aircraft and/or the operational fleet. This funding also supports replacement, upgrade, and integration of other B-2 unique sustainment support systems such as, but not limited to, the VIPER Memory Load Verifier, Portable Compressed Air Heating System, Program Depot Maintenance sustainment equipment, and Test Range special test equipment.

This program has associated Research Development Test and Evaluation (RDT&E) funding in PE 0604240F until FY-2010, and in PE 0101127F in FY-2010 and subsequent.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
B-2a Post Prod Support	P5		-	-	-	-	-	26.072	-	-	49.319	-	-	47.580	-	-	-	-	-	47.580
Total Gross/Weapon System Cost								26.072			49.319			47.580						47.580

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support		P-1 Line Item Nomenclature: 86 - B-2a Post Production Support
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<small>*Item Nomenclature represents Item Number, DODIC, and Item Name for the P40A and P5; Name for the P18 and P23; Modification Number and Modification Title for the P3A; Item Number and Item Name for the P10.</small>		
Justification: ICS Funding requirements continue until depot activation is complete. Currently ICS continues through FY18; however, any additional new hardware added to the aircraft will also require interim contractor support until depot activation for that hardware is completed. Without the ICS funding, Total Non-Mission Capable for Supply (TNMCS) rates will increase and Aircraft Availability Improvement Program (AAIP) goals will not be met. Additionally, lack of mission capable assets will eventually ground aircraft, prohibiting B-2 participation in Global Strike and Global Persistent Attack. In FY13, Post Production Support funds will acquire, replace, upgrade, integrate, and test obsolete B-2 special test equipment and peculiar support equipment required to support the WSSC GTF, Programmed Depot Maintenance, Test Range, and AFGSC operational facilities. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2				P-1 Line Item Nomenclature: 86 - B-2a Post Production Support				Item Nomenclature (Item Number, Item Name, DODIC): B -2a Post Prod Support			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	26.072	49.319	47.580	-	47.580
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	26.072	49.319	47.580	-	47.580
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	26.072	49.319	47.580	-	47.580

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
B-2 WSSC LAB AND PSE - Program Code BEM000		-	-	0.000	-	-	5.432	-	-	10.080	-	-	7.683	-	-	0.000	-	-	7.683
B-2 OPERATIONS - Program Code AP5000		-	-	0.000	-	-	20.640	-	-	39.239	-	-	39.897	-	-	0.000	-	-	39.897
<i>Total Support Cost</i>				<i>0.000</i>			<i>26.072</i>			<i>49.319</i>			<i>47.580</i>			<i>0.000</i>			<i>47.580</i>
Gross Weapon System Cost				-			26.072			49.319			47.580			-			47.580

Remarks:

ICS and WSSC GTF funding can also be found in P-1 line 86.

Total funding for ICS other than EHF Incr 1, ICS for EHF Incr 1, and WSSC-SIL lab support from FY11-17 is as follows (\$M):

FY11	FY12	FY13	FY14	FY15	FY16	FY17	
ICS:	20.640	39.239	39.416	39.513	39.736	32.585	33.113
EHF Incr 1:	0.000	0.101	0.481	0.489	0.840	0.752	---
WSSC:	5.432	10.080	7.638	7.584	6.064	12.511	12.715

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 87 - C-5 Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	0	0	0	-	0	0	-	-	-	0	0
Gross/Weapon System Cost (\$ in Millions)	46.329	0.194	0.521	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	47.044
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	46.329	0.194	0.521	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	47.044
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	46.329	0.194	0.521	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	47.044

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

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

Description:

All C-5 users have a need for access to a desktop aircrew training system (ATS) and a maintenance training device (MTD). The desktop trainer will be used to develop and procure software to emulate the C-5 avionics modernization program (AMP) and C-5 reliability enhancement and re-engining program (RERP) software configurations. The software will allow for the emulation of the control and display unit and the multi-function display and will be loaded onto a personal computer (PC) or laptop to allow students to practice navigation and display recognition without using assets such as an aircraft or simulator. MTD funds will be used to re-host the consolidated avionics system trainer (CAST) onto a personal computer in lieu of using the versatile integrated avionics/avionics interface unit (VIA/AIU) equipment. Also, the silhouette portion of the trainer will be replaced with a plasma television, which will be used to simulate the flight controls as well as other portions of the required training.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-5	P5		-	0	46.329	-	0	0.194	-	0	0.521	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					46.329			0.194			0.521			0.000			-			0.000

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

Justification:

No FY13 funding requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 87 - C-5 Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): C-5

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		0	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		46.329	0.194	0.521	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		46.329	0.194	0.521	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		46.329	0.194	0.521	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Other		-	-	46.329	-	-	0.194	-	-	0.521	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				46.329			0.194			0.521			0.000			0.000			0.000
Gross Weapon System Cost				46.329			0.194			0.521			0.000			-			0.000

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
88 - KC-10A (ATCA) Post Production Support

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0401897F **Other Related Program Elements:** 0401219F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.012	1.571	5.691	13.100	-	13.100	0.000	0.000	0.000	0.000	0.000	20.374
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.012	1.571	5.691	13.100	-	13.100	0.000	0.000	0.000	0.000	0.000	20.374
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.012	1.571	5.691	13.100	-	13.100	0.000	0.000	0.000	0.000	0.000	20.374

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

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

Description:

KC-10 cargo loaders require a Cargo Load Trainer (CLT) to conduct off-aircraft training. Current training takes place on operational cargo missions which requires TDY funding and results in marginal training opportunities due to the inability to predict types and availability of cargo loads. The CLT will shorten a cargo loader's qualification timeline by several months. The CLT will be used for initial and continuation training events, annual checkrides, and egress (slide and door) training.

In addition, the KC-10 maintenance community requires a stand-alone Maintenance Training Systems (MTS) to train and certify aircraft maintainers while minimizing operational aircraft downtime caused by on-board training. The MTS will include an Interactive Multimedia Instruction (IMI) and a variety of hardware maintenance training devices. The MTS stand-alone hardware devices allow for hands-on training on aircraft systems (ie engines, breaks, electrical, wiring, and landing gear) without taking operational aircraft away from the warfighter. The IMI system is an interactive training program that familiarizes KC-135 maintainers with aircraft systems and greatly reduces the amount of time required for hands-on training. IMI is projected to account for 25% of classroom time, increase maintenance course content retention rate 25-50%, and increase aircraft availability by at least 25%.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
KC-10	P5		-	-	0.012	-	-	1.571	-	-	5.691	-	-	13.100	-	-	-	-	-	13.100
Total Gross/Weapon System Cost					0.012			1.571			5.691			13.100			-			13.100

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

Justification:

FY13 funds will be used to procure, install, and support one KC-10 CLT.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2				P-1 Line Item Nomenclature: 88 - KC-10A (ATCA) Post Production Support				Item Nomenclature (Item Number, Item Name, DODIC): KC-10			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		0.012	1.571	5.691	13.100	-	13.100
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.012	1.571	5.691	13.100	-	13.100
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.012	1.571	5.691	13.100	-	13.100

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

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

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
KC-10 Cargo Load Trainer		-	-	0.012	-	-	0.269	-	-	0.000	12.302	1	12.302	-	-	0.000	12.302	1	12.302
KC-10 Maintenance Training System		-	-	0.000	-	-	1.302	-	-	5.514	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Contractor Services		-	-	0.000	-	-	0.000	-	-	0.023	-	-	0.088	-	-	0.000	-	-	0.088
PMA - Government Costs		-	-	0.000	-	-	0.000	-	-	0.154	-	-	0.710	-	-	0.000	-	-	0.710
Total Support Cost				0.012			1.571			5.691			13.100			0.000			13.100
Gross Weapon System Cost				0.012			1.571			5.691			13.100			-			13.100

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 89 - C-17A
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703	164.052	99.803	90.400	86.069	0.000	739.943
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703	164.052	99.803	90.400	86.069	0.000	739.943
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703	164.052	99.803	90.400	86.069	0.000	739.943

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

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

Description:

FY12 funding totals include \$10.970M requested for Overseas Contingency Operations.

The C-17 can perform the entire spectrum of airlift missions and is specifically designed to operate effectively and efficiently in both strategic and theater environments. Airlift provides essential flexibility when responding to contingencies on short notice anywhere in the world. It is a major element of America's National Military Strategy and constitutes the most responsive means of meeting U.S. mobility requirements. Specific tasks associated with the airlift mission include deployment, employment (airland and airdrop), sustaining support, retrograde, and combat redeployment. Not only can the C-17 deliver outside cargo to austere tactical environments, but it also reduces ground time during airland operations. The C-17 will perform the airlift mission well into this century.

This program has associated RDT&E funding in PE 0401130F.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
			Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-17	P5		-	-	11.000	-	-	20.831	-	-	86.085	-	-	181.703	-	-	-	-	-	181.703
Total Gross/Weapon System Cost					11.000			20.831			86.085			181.703						181.703

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

Justification:

FY2013 budget funds the acquisition of required C-17 support equipment, data, material improvement projects, training equipment, obsolescence, and mission support. Material improvement retrofit kits are included in the P-5 exhibit under "Post Production Product Improvement."

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support		P-1 Line Item Nomenclature: 89 - C-17A
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>FY2013 budget continues efforts to transition the C-17 program to a post production sustainment posture. Transition to Post Production (TPP) will run concurrent with aircraft production and is not tied to the last aircraft delivery. Efforts include, but are not limited to, implementation of an electronic tooling information system (eTIMS), procurement of critical post production assets, and assessment and protection of critical program data not delivered under the production contract.</p> <p>In compliance with Congressional direction to rephase TPP funding 1 year due to FMS sales, \$108.531M was rephased from FY12 to FY13.</p> <p>Failure to execute the TPP profile as planned in FY13 will result in greatly increased risk of incurring extra costs for tooling, data, and other necessary post-production procurement requirements.</p> <p>Funding may be used to alleviate Diminishing Manufacturing Sources (DMS) issues.</p>		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 89 - C-17A	Item Nomenclature (Item Number, Item Name, DODIC): C-17

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	11.000	20.831	86.085	181.703	-	181.703

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
PMA - Contractor Services	A	-	-	0.000	-	-	0.000	-	-	7.692	-	-	8.020	-	-	0.000	-	-	8.020
PMA - Government Costs	A	-	-	0.000	-	-	0.000	-	-	1.082	-	-	2.142	-	-	0.000	-	-	2.142
Total Recurring Cost				0.000			0.000			8.774			10.162			0.000			10.162
Total Hardware Cost				0.000			0.000			8.774			10.162			0.000			10.162
Support Cost																			
Peculiar Ground Support Equipment (PSE)		-	-	0.000	-	-	0.000	-	-	11.873	-	-	6.862	-	-	0.000	-	-	6.862
Common Support Equipment (CSE)		-	-	0.000	-	-	0.000	-	-	1.000	-	-	1.000	-	-	0.000	-	-	1.000
Training		-	-	0.000	-	-	0.000	-	-	29.289	-	-	35.909	-	-	0.000	-	-	35.909
Post Production Product Improvement		-	-	0.000	-	-	0.000	-	-	21.079	-	-	19.189	-	-	0.000	-	-	19.189
Data		-	-	0.000	-	-	0.000	-	-	3.100	-	-	0.000	-	-	0.000	-	-	0.000
Site Activation		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Mission Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Transition to Post Production		-	-	0.000	-	-	20.831	-	-	0.000	-	-	108.581	-	-	0.000	-	-	108.581
Engine Replacement--OCO		11.000	1	11.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Litter Station Augmentation Sets (LSAS)--OCO		-	-	0.000	-	-	0.000	0.499	22	10.970	-	-	0.000	-	-	0.000	-	-	0.000

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Exhibit P-5, Cost Analysis: PB 2013 Air Force												Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2						P-1 Line Item Nomenclature: 89 - C-17A						Item Nomenclature (Item Number, Item Name, DODIC): C-17					

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Total Support Cost				11.000			20.831			77.311			171.541			0.000			171.541
Gross Weapon System Cost				11.000			20.831			86.085			181.703			-			181.703

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
90 - C-130 Post Prod Support

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** 0401115F, 0401897F **Other Related Program Elements:** 0404011F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	2	1	1	2	-	2	0	0	-	-	0	6
Gross/Weapon System Cost (\$ in Millions)	52.426	28.139	25.646	31.830	-	31.830	0.000	0.000	0.000	0.000	-	138.041
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	52.426	28.139	25.646	31.830	-	31.830	0.000	0.000	0.000	0.000	-	138.041
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	52.426	28.139	25.646	31.830	-	31.830	0.000	0.000	0.000	0.000	-	138.041

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Millions)	26.213	28.139	25.646	15.915	-	15.915	-	-	-	-	-	23.007

Description:

Provides funds to procure, modify and enhance aircrew and maintenance trainers for the Mobility Air Forces (MAF). Trainers provide for improved combat readiness and reduce utilization of aircraft for training. The use of ground trainers allows the additional aircraft, formerly used for training, to be made available to the war-fighting commanders. This procures four additional C-130 Weapons System Trainers (FY10-FY13) at the rate of one per year in order to address the Air Force-wide shortfall of C-130 simulators. This program procures a total of 5 new simulators and 1 Aeromedical fuselage trainer.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-130	P5		26.213	2	52.426	28.139	1	28.139	25.646	1	25.646	15.915	2	31.830	-	-	-	15.915	2	31.830
Total Gross/Weapon System Cost					52.426			28.139			25.646			31.830			-			31.830

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

Justification:

Procures one additional C-130 Weapon System Trainer and one Aeromedical Fuselage Trainer (AFT). The AFT is a New Start in FY13.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 90 - C-130 Post Prod Support	Item Nomenclature (Item Number, Item Name, DODIC): C-130

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		2	1	1	2	-	2
Gross/Weapon System Cost (\$ in Millions)		52.426	28.139	25.646	31.830	-	31.830
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		52.426	28.139	25.646	31.830	-	31.830
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		52.426	28.139	25.646	31.830	-	31.830

(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)		26.213	28.139	25.646	15.915	-	15.915

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Weapon System Trainers		26.213	2	52.426	28.139	1	28.139	25.646	1	25.646	25.830	1	25.830	-	-	0.000	25.830	1	25.830
Aero Med Trainer		-	-	0.000	-	-	0.000	-	-	0.000	6.000	1	6.000	-	-	0.000	6.000	1	6.000
Total Support Cost				52.426			28.139			25.646			31.830			0.000			31.830
Gross Weapon System Cost				52.426			28.139			25.646			31.830			-			31.830

Remarks:
 This procures four C-130 Weapons System Trainers at the rate of one per year in order to address the Air Force-wide shortfall of C-130 simulators. In addition, in FY13 a C-130 Aero Medical Trainer is being procured.
 The planned locations for these four simulators are: Little Rock AFB, AR, Pope AFB, NC, Niagara Falls Airport/ARS, NY, Cheyenne Airport/ANG, WY. The Aero Medical Trainer is planned for Pope AFB.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 91 - KC-135 Maintenance Training Mods Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0401897F	Other Related Program Elements: 0401218F
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	0.000	2.434	13.434	-	13.434	10.100	10.228	0.000	0.000	-	36.196
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	0.000	2.434	13.434	-	13.434	10.100	10.228	0.000	0.000	-	36.196
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	0.000	2.434	13.434	-	13.434	10.100	10.228	0.000	0.000	-	36.196

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

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

Description:

KC-135 MTS:
 The KC-135 maintenance community requires a stand-alone Maintenance Training Systems (MTS) to train and certify aircraft maintainers while minimizing operational aircraft downtime caused by on-board training. The MTS will include an Interactive Multimedia Instruction (IMI) and a variety of hardware maintenance training devices. The MTS stand-alone hardware devices allow for hands-on training on aircraft systems (ie. engines, breaks, electrical, wiring, and landing gear) without taking operational aircraft away from the warfighter. The IMI system is an interactive training program that familiarizes KC-135 maintainers with aircraft systems and greatly reduces the amount of time required for hands-on training. IMI is projected to account for 25% of classroom time, increase maintenance course content retention rate 25-50%, and increase aircraft availability by at least 25%.

KC-135 ICS:
 The Pacer CRAG (Compass, Radar, & GPS) modification completed in 2002 and the 10yr warranty expired in November 2011. Operational KC-135 aircraft are now at risk should any of these components fail. Interim Contractor Support (ICS) will continue to repair these items until a permanent depot-level repair capability is established. Funding also includes a depot activation study and analysis for the addition of other avionics modifications, Global Air Traffic Management (GATM) and Block 45. This effort is an FY13 New Start.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
KC-135	P5		-	-	-	-	-	0.000	-	-	2.434	-	-	13.434	-	-	-	-	-	13.434
Total Gross/Weapon System Cost								0.000			2.434			13.434						13.434

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

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support		P-1 Line Item Nomenclature: 91 - KC-135 Maintenance Training Mods Post Production Support
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items: 0401897F	Other Related Program Elements: 0401218F
Justification: Training mod funds (\$4.334M) will be used to procure and support a KC-135 MTS for maintenance training courseware and infrastructure. The remaining \$9.1M in FY13 will fund KC-135 Pacer CRAG ICS and depot activation study & analysis. This effort is an FY13 New Start.		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2				P-1 Line Item Nomenclature: 91 - KC-135 Maintenance Training Mods Post Production Support				Item Nomenclature (Item Number, Item Name, DODIC): KC-135			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	0.000	2.434	13.434	-	13.434
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	0.000	2.434	13.434	-	13.434
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	0.000	2.434	13.434	-	13.434

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Maintenance Training System (MTS)		-	-	0.000	-	-	0.000	-	-	2.384	-	-	4.234	-	-	0.000	-	-	4.234
Pacer CRAG ICS		-	-	0.000	-	-	0.000	-	-	0.000	-	-	9.100	-	-	0.000	-	-	9.100
PMA - Government Costs		-	-	0.000	-	-	0.000	-	-	0.050	-	-	0.100	-	-	0.000	-	-	0.100
Total Support Cost				<i>0.000</i>			<i>0.000</i>			<i>2.434</i>			<i>13.434</i>			<i>0.000</i>			<i>13.434</i>
Gross Weapon System Cost				-			0.000			2.434			13.434			-			13.434

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 92 - F-15 Post Prod Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	0	0	0	-	0	0	-	-	-	-	0
Gross/Weapon System Cost (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363	2.403	2.479	2.540	2.581	0.000	67.773
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363	2.403	2.479	2.540	2.581	0.000	67.773
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363	2.403	2.479	2.540	2.581	0.000	67.773

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

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

Description:

The program continues post-production support of the F-15A-E Electronic Systems Test Set (ESTS) and post production support for the F-15 tooling storage.

The F-15A-D Eagle is a highly maneuverable all-weather air superiority fighter. The F15E Strike Eagle retains the basic air-to-air capability of the F-15 A-D Eagle, but adds a weapon systems operator (WSO), rear cockpit, conformal fuel tanks and advanced systems for all-weather, day/night, all-altitude, deep penetration air-to-surface attack.

This program has associated Research Development Test and Evaluation funding in PE 0207134F.

Provides continued support of Post production tooling storage at Granite City IL. This equipment is used for the manufacture, test, support, or repair of the F-15 aircraft and/or its associated system components. The retention of Special Tooling/Special Test Equipment (ST/STE) is based on past usage history, current spare/repair parts contracts, and projections for future requirements.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
F-15E	P5		-	-	35.829	-	0	17.502	-	0	2.076	-	0	2.363	-	-	-	-	0	2.363
Total Gross/Weapon System Cost					35.829			17.502			2.076			2.363			-			2.363

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

Justification:

Funding provides continuing support of the Electronic Systems Test Set (ESTS). Grounding of aircraft will result without this repair support.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support		P-1 Line Item Nomenclature: 92 - F-15 Post Prod Support
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
Provides continued support of Post production tooling storage at Granite City IL. Tooling is loaned/leased in support of manufacturing spares and support capability for future MODS or Life Extension Efforts		

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Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012				
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2			P-1 Line Item Nomenclature: 92 - F-15 Post Prod Support			Item Nomenclature (Item Number, Item Name, DODIC): F-15E		

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	35.829	17.502	2.076	2.363	-	2.363

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Airframe Peculiar Ground Support Equipment (PGSE)		-	-	1.337	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PPS		-	-	3.030	-	-	0.221	-	-	0.300	-	-	0.300	-	-	0.000	-	-	0.300
Interim Contractor Support (ICS)		-	-	27.404	-	-	17.281	-	-	1.776	-	-	2.063	-	-	0.000	-	-	2.063
Support Contracts		-	-	4.058	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				35.829			17.502			2.076			2.363			0.000			2.363
Gross Weapon System Cost				35.829			17.502			2.076			2.363			-			2.363

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
93 - F-16 Post Production Support

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	0	0	0	-	0	0	-	-	-	-	0
Gross/Weapon System Cost (\$ in Millions)	-	12.668	4.537	8.506	-	8.506	14.755	15.191	15.565	15.818	-	87.040
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.668	4.537	8.506	-	8.506	14.755	15.191	15.565	15.818	-	87.040
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.668	4.537	8.506	-	8.506	14.755	15.191	15.565	15.818	-	87.040

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

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

Description:

Provides support equipment, facilities support, and supports production line shutdown for the F-16 Aircraft.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
F-16	P5		-	-	-	-	0	12.668	-	0	4.537	-	0	8.506	-	-	-	-	0	8.506
Total Gross/Weapon System Cost					-		12.668			4.537			8.506			-				8.506

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

Justification:

This appropriation is for the continuation of prime contractor post production support, procurement of deferred peculiar ground support equipment, peculiar training equipment, mission support, interim contract support, and activities associated with F-16 production line shutdown.

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 93 - F-16 Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): F-16

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	-	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)	-	12.668	4.537	8.506	-	8.506
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	12.668	4.537	8.506	-	8.506
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	12.668	4.537	8.506	-	8.506

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

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

Cost Elements <small>(† indicates the presence of a P-5A)</small>	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>	Unit Cost <small>(\$ M)</small>	Quantity <small>(Each)</small>	Total Cost <small>(\$ M)</small>
Support Cost																			
Avionics PGSE		-	-	0.000	-	-	2.909	-	-	2.909	-	-	2.909	-	-	0.000	-	-	2.909
Peculiar Training Equipment		-	-	0.000	-	-	3.609	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Mission Planning		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.100	-	-	0.000	-	-	0.100
ICS		-	-	0.000	-	-	1.940	-	-	0.796	-	-	2.111	-	-	0.000	-	-	2.111
Reprogramming		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Line Shutdown		-	-	0.000	-	-	4.210	-	-	0.618	-	-	3.146	-	-	0.000	-	-	3.146
PMA Contractor Services		-	-	0.000	-	-	0.000	-	-	0.204	-	-	0.210	-	-	0.000	-	-	0.210
PMA Gov't Costs		-	-	0.000	-	-	0.000	-	-	0.010	-	-	0.030	-	-	0.000	-	-	0.030
Total Support Cost				0.000			12.668			4.537			8.506			0.000			8.506
Gross Weapon System Cost				-			12.668			4.537			8.506			-			8.506

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 94 - HH-60 PPS Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	-	-	-	-	-	-	-	-	-	0	0
Gross/Weapon System Cost (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	124.800
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	124.800
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	124.800

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

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

Description:

This line item funds the procurement and stand up of portable simulators for the HH-60G/U helicopter. The HH-60G currently supports the Air Force's core function of Personnel Recovery. The primary mission of the HH-60G is to conduct day / night / marginal weather Combat Search and Rescue (CSAR) in order to recover downed aircrew or other isolated personnel in hostile or permissive environments. Other mission areas include casualty evacuation (CASEVAC), medical evacuation (MEDEVAC), non-combatant evacuation operations, civil search and rescue, international aid, disaster humanitarian relief, and insertion/extraction of combat forces.

Currently, the only HH-60G simulators are located at the formal training unit (FTU). These new simulators will provide realistic training opportunities at the squadron level. The simulators will be compatible with the HH-60G/U. The portability feature allows for rapid setup and minimum construction for installation. These simulators will be procured through a combination of organic means and existing US government contracts.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
HH-60 PPS	P5		-	0	0.000	-	-	124.800	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
Total Gross/Weapon System Cost					0.000			124.800			0.000			0.000			-			0.000

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

Justification:

No FY13 funding requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 94 - HH-60 PPS Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): HH-60 PPS

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	0	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	124.800	0.000	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Simulator Systems		-	-	0.000	8.300	11	91.300	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Non-Recurring Engineering (HH-60 Configuration)		-	-	0.000	-	-	18.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Publications/Tech Data		-	-	0.000	-	-	5.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ICS		-	-	0.000	-	-	6.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Contractor Services		-	-	0.000	-	-	4.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PMA - Government Costs		-	-	0.000	-	-	0.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			124.800			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.000			124.800			0.000			0.000			0.000			0.000

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support

P-1 Line Item Nomenclature:
95 - T-6

ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:** 0604233F, 0804741F

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	0	0	0	-	0	0	-	-	-	-	0
Gross/Weapon System Cost (\$ in Millions)	0.000	9.398	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.398
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	9.398	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.398
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	9.398	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	9.398

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

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

Description:

Post Production Support for the USAF Joint Primary Aircraft Training System (JPATS) program includes systems engineering, configuration data, deficiency reports, engineering test data, vendor support, logistics data, and management data.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
T-6	P5		-	-	0.000	-	0	9.398	-	0	0.000	-	0	0.000	-	-	-	-	0	0.000
Total Gross/Weapon System Cost					0.000			9.398			0.000			0.000			-			0.000

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

Justification:

No FY13 funding requested.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 95 - T-6	Item Nomenclature (Item Number, Item Name, DODIC): T-6

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	0	0	0	-	0
Gross/Weapon System Cost (\$ in Millions)		0.000	9.398	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		0.000	9.398	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		0.000	9.398	0.000	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Support Cost																			
Other		-	-	0.000	-	-	9.398	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Support Cost				0.000			9.398			0.000			0.000			0.000			0.000
Gross Weapon System Cost				0.000			9.398			0.000			0.000			-			0.000

Remarks:
Other includes systems engineering, dedicated prime contractor support, configuration data, deficiency reports, engineering test data, vendor support, logistics data, and management data.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 2 : Post Production Support	P-1 Line Item Nomenclature: 96 - OTHER AIRCRAFT Post Production Support
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements: 0207701F
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	0	-	-	-	-	-	-	-	-	-	Continuing	Continuing
Gross/Weapon System Cost (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522	0.000	0.027	0.000	0.000	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522	0.000	0.027	0.000	0.000	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522	0.000	0.027	0.000	0.000	Continuing	Continuing

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

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

Description:

Other Aircraft supports procurement of high fidelity, Distributed Mission Operations (DMO) capable, F-16 Block 40/50 Mission Training Centers (MTCs) for the F-16 Block 40 and 50 weapon systems. Each MTC includes multiple high fidelity Simulator Cockpits, Instructor Operator Stations, a Threat Server and Brief/ Debrief and Mission Observation capability. Each is capable of linking to geographically distributed high-fidelity combat and combat support training devices including Command and Control (C2) and Intelligence, Surveillance, and Reconnaissance (ISR) systems. These MTCs allow the warfighters to exercise and train at the operational and strategic levels of war as well as conduct networked unit-level training from their home station. There is associated Research Development Test and Evaluation funding in PE 0207701F.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
OTHER AIRCRAFT	P5		-	0	166.114	-	-	53.655	-	-	23.225	-	-	9.522	-	-	-	-	-	9.522
Total Gross/Weapon System Cost					166.114			53.655			23.225			9.522			-			9.522

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

Justification:

FY13 funding acquires a single F-16 Block 40/50 trainer cockpit and associated Mission Training Center equipment

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Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 2	P-1 Line Item Nomenclature: 96 - OTHER AIRCRAFT Post Production Support	Item Nomenclature (Item Number, Item Name, DODIC): OTHER AIRCRAFT

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	0	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	166.114	53.655	23.225	9.522	-	9.522

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

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

Cost Elements (↑ indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
F-16 Block 40/50 Mission Training Centers (MTC), PE 0207701F	A	6.478	8	51.820	6.707	8	53.655	5.806	4	23.225	9.522	1	9.522	-	-	0.000	9.522	1	9.522
FULL COMBAT MISSION TRAINING (FCMT), PE 0207701F; Combat Air Forces Aircrew Training Devices	A	9.692	4	38.769	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
TRAINING, PE 0401897F Mobility Air Forces Training Devices	A	1.678	45	75.525	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Recurring Cost				166.114			53.655			23.225			9.522			0.000			9.522
Total Hardware Cost				166.114			53.655			23.225			9.522			0.000			9.522
Gross Weapon System Cost				166.114			53.655			23.225			9.522			-			9.522

Remarks:
Quantities represent unique systems which are not conducive to unit cost comparisons.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 3 : Industrial Preparedness	P-1 Line Item Nomenclature: 97 - Industrial Responsiveness
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	24.424	24.483	21.050	20.731	-	20.731	21.148	21.887	22.187	22.621	Continuing	Continuing
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	24.424	24.483	21.050	20.731	-	20.731	21.148	21.887	22.187	22.621	Continuing	Continuing
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	24.424	24.483	21.050	20.731	-	20.731	21.148	21.887	22.187	22.621	Continuing	Continuing

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

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

Description:

1. The Air Force Industrial Preparedness program element combines the resources of several appropriations (Aircraft Procurement, Missile Procurement, and Operations and Maintenance) to create a comprehensive program that aids in ensuring the defense industry can supply reliable, affordable systems to operational commanders. The Aircraft Procurement part of Industrial Preparedness supports 1) management of government-owned industrial plants; 2) management of industrial base assessments; and 3) environmental compliance program.

2. Three basic activities are funded in this appropriation: Industrial Facilities, Industrial Base Assessments and Environmental Activities (Environmental Compliance).

Industrial Facility cost element (MPC 3000): Provides for repair and expansion, major rehabilitation, equipment movement and energy conservation at Air Force-owned, contractor-operated industrial facilities. These plants are the backbone of defense weapon system assembly and maintenance for the B-2, U-2, F-16, C-130, C-5B, F-22, Global Hawk, and Joint Strike Fighter.

Industrial Base Assessment cost element (MPC 6000): Provides for the identification, analysis and assessment of industrial base concerns dealing with aircraft research and development, production, and sustainment. These assessments provide timely and accurate industrial base information to support Air Force decisions on 1) aircraft weapon system acquisition risks; 2) budget allocation investments; 3) weapon system sustainment and logistics support; and 4) defense industry mergers, acquisitions, and divestitures. Supports joint-Service industrial base planning on shared commodities, technologies, and facilities.

Environmental Activities consists of Environmental Compliance. The Environmental Compliance cost element (MPC 7000) provides for the programs needed to maintain compliance with federal, state, and local regulatory requirements regarding operation of the industrial facilities.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 3 : Industrial Preparedness	P-1 Line Item Nomenclature: 97 - Industrial Responsiveness
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
Industrial Responsiveness (See enclosed P-40A)	P40A				24.424			24.483			21.050			20.731			0.000			20.731
Total Gross/Weapon System Cost				24.424			24.483			21.050			20.731			-			20.731	

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

Justification:
 FY 2013 requirements are for MPC 3000 Capital Type Rehabilitation, MPC 6000 Industrial Base Assessment, and MCP 7000 Environmental Compliance.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 3 **P-1 Line Item Nomenclature:** 97 - Industrial Responsiveness **Aggregated Item Name:** Industrial Responsiveness

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Capital Type Rehabilitation (MPC 3000)	A	-	-	10.920	-	-	10.310	-	-	10.575	-	-	8.300	-	-	0.000	-	-	8.300
Industrial Base Assessment (MPC 6000)	A	-	-	3.221	-	-	3.231	-	-	3.304	-	-	3.315	-	-	0.000	-	-	3.315
Environmental Compliance (MPC 7000)	A	-	-	10.283	-	-	10.942	-	-	7.171	-	-	9.116	-	-	0.000	-	-	9.116
<i>Subtotal Uncategorized</i>				24.424			24.483			21.050			20.731			0.000			20.731
Total				24.424			24.483			21.050			20.731			0.000			20.731

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 4 : War Consumables	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)
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ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
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Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	112.587	87.220	89.727	-	89.727	94.947	97.766	99.577	99.723	-	681.547
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	112.587	87.220	89.727	-	89.727	94.947	97.766	99.577	99.723	-	681.547
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	112.587	87.220	89.727	-	89.727	94.947	97.766	99.577	99.723	-	681.547

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

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

Description:

This program provides funding for the procurement of initial/replacement War Consumables and includes commodities such as Miniature Air Launched Decoys (MALD), Fiber Optic Towed Decoys (FOTD), and Aerial Target Drone (ATD) rocket motors. These items support War Reserve Materiel (WRM) requirements and fleet inventory objectives across multiple weapon systems.

Items to be procured in FY13 are listed on the attached P-40A. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
ITEMS LESS THAN \$5,000,000 (See enclosed P-40A)	P40A				0.000			5.282			4.198			2.171			0.000			2.171
AAED	P5, P5A		-	-	-	-	-	20.161	-	-	0.000	-	-	0.000	-	-	-	-	-	0.000
MINIATURE AIR LAUNCHED DECOY	P5, P5A, P21		-	0	0.000	0.396	220	87.144	0.405	205	83.022	0.398	220	87.556	-	-	-	0.398	220	87.556
Total Gross/Weapon System Cost					-			112.587			87.220			89.727			-			89.727

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

Justification:

Miniature Air Launched Decoy (MALD): The procurement of MALD-J in FY13 will provide much needed capability for offensive autonomous jamming. The Airborne Electronic Attack (AEA) Analysis of Alternatives (AoA) recommended a combination of standoff and stand-in jamming platforms. MALD-J fills the AEA stand-in jamming gap. Without MALD-J no such stand-in autonomous jamming capability exists.

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Exhibit P-40, Budget Item Justification Sheet: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 4 : War Consumables		P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)
ID Code (A=Service Ready, B=Not Service Ready) : A	Program Elements for Code B Items:	Other Related Program Elements:
<p>Items Less Than \$5M: FY13 funding required to procure RATO Initiators, Cutter Cartridges, MK-17 Igniters, and MK-84 Impulse Cartridges for Target Drones.</p>		

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4 **P-1 Line Item Nomenclature:** 98 - WAR CONSUMABLES (OVERVIEW) **Aggregated Item Name:** ITEMS LESS THAN \$5,000,000

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
RATO/Initiator	A	-	-	0.000	0.019	275	5.172	0.023	181	4.111	0.023	92	2.119	-	-	0.000	0.023	92	2.119
Cutter Cartridge	A	-	-	0.000	0.000	252	0.023	0.000	203	0.018	0.000	103	0.013	-	-	0.000	0.000	103	0.013
Mk-17 Igniter	A	-	-	0.000	0.000	252	0.060	0.000	181	0.043	0.000	92	0.022	-	-	0.000	0.000	92	0.022
Mk44 Impluse Cart	A	-	-	0.000	0.000	252	0.027	0.000	203	0.026	0.000	103	0.017	-	-	0.000	0.000	103	0.017
<i>Subtotal</i>				0.000			5.282			4.198			2.171			0.000			2.171
<i>Uncategorized</i>																			
Total				0.000			5.282			4.198			2.171			0.000			2.171

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force				Date: February 2012							
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4				P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)				Item Nomenclature (Item Number, Item Name, DODIC): AAED			

Resource Summary		Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)		-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)		-	20.161	0.000	0.000	-	0.000
Less PY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)		-	20.161	0.000	0.000	-	0.000
Plus CY Advance Procurement (\$ in Millions)		-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)		-	20.161	0.000	0.000	-	0.000

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

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

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Hardware Cost																			
Recurring Cost																			
† Decoy	A	-	-	0.000	0.034	590	20.146	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Recurring Cost</i>				<i>0.000</i>			<i>20.146</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
<i>Total Hardware Cost</i>				<i>0.000</i>			<i>20.146</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Support Cost																			
PMA		-	-	0.000	-	-	0.015	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>0.015</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Gross Weapon System Cost				-			20.161			0.000			0.000			-			0.000

Remarks:

UNCLASSIFIED

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)	Item Nomenclature: AAED
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
Decoy		2011	RAYTHEON / GOLETA, CA	C / BA	AFMC/WR-ALC	Mar 2012	Sep 2012	590	0.034	Y		

Remarks:

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)	Item Nomenclature (Item Number, Item Name, DODIC): MINIATURE AIR LAUNCHED DECOY

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Procurement Quantity (Each)	0	220	205	220	-	220
Gross/Weapon System Cost (\$ in Millions)	0.000	87.144	83.022	87.556	-	87.556
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	0.000	87.144	83.022	87.556	-	87.556
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	0.000	87.144	83.022	87.556	-	87.556

(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)	-	0.396	0.405	0.398	-	0.398

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
Flyaway Cost																			
Recurring Cost																			
† MALD	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
WARRANTY	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ECO/ECP	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
† MALD-J	A	-	-	0.000	0.374	220	82.267	0.385	205	79.015	0.372	220	81.841	-	-	0.000	0.372	220	81.841
WARRANTY (1)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
ECO/ECP (1)	A	-	-	0.000	-	-	0.346	-	-	1.894	-	-	1.312	-	-	0.000	-	-	1.312
Total Recurring Cost				0.000			82.613			80.909			83.153			0.000			83.153
Non Recurring Cost																			
PRODUCTION TRANSITION	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Production Transition (1)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			0.000
Total Flyaway Cost				0.000			82.613			80.909			83.153			0.000			83.153
Hardware Cost																			
Non Recurring Cost																			
PRODUCTION SUPPORT EQUIPMENT	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Total Non Recurring Cost				0.000			0.000			0.000			0.000			0.000			0.000
Total Hardware Cost				0.000			0.000			0.000			0.000			0.000			0.000
Support Cost																			

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Exhibit P-5, Cost Analysis: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4						P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)						Item Nomenclature (Item Number, Item Name, DODIC): MINIATURE AIR LAUNCHED DECOY						

Cost Elements († indicates the presence of a P-5A)	ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Quantity (Each)	Total Cost (\$ M)
INTERIM CONTRACT SUPPORT (ICS)		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
CONTRACTOR SUPPORT		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PROGRAM MANAGEMENT ADMINISTRATION		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
RELIABILITY ASSESSMENT PROGRAM		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
PRODUCTION Support		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
INTERIM Contract Support (ICS) (1)		-	-	0.000	-	-	1.049	-	-	0.793	-	-	0.806	-	-	0.000	-	-	0.806
Program Management Admin (PMA) - Contractor Support		-	-	0.000	-	-	0.900	-	-	0.717	-	-	2.342	-	-	0.000	-	-	2.342
PMA - Government Cost		-	-	0.000	-	-	0.689	-	-	0.603	-	-	1.255	-	-	0.000	-	-	1.255
RELIABILITY Assessment Program (1)		-	-	0.000	-	-	1.893	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Total Support Cost</i>				<i>0.000</i>			<i>4.531</i>			<i>2.113</i>			<i>4.403</i>			<i>0.000</i>			<i>4.403</i>
Gross Weapon System Cost				0.000			87.144			83.022			87.556			-			87.556

Remarks:

Procurement requirement is for 3000 total units of a MALD and MALD-J mix. For prior year figures, the contract support dollars are included in the PMA.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)	Item Nomenclature: MINIATURE AIR LAUNCHED DECOY
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Cost Elements <small>(† indicates the presence of a P-21)</small>	O C O	FY	Contractor and Location	Contract Method and Type	Location of PCO	Award Date	Date of First Delivery	Qty <small>(Each)</small>	Unit Cost <small>(\$ M)</small>	Specs Avail Now?	Date Revsn Avail	RFP Issue Date
†MALD		2010	RAYTHEON / TUCSON, AZ	SS / FFP	AFMC/AAC	May 2010	Jun 2011	280	0.346	Y		
†MALD-J		2010	RAYTHEON / TUCSON, AZ	SS / FFP	AFMC/AAC	Jun 2011	May 2012	20	0.374	Y		
†MALD-J		2011	RAYTHEON / TUCSON, AZ	SS / FFP	AFMC/AAC	Jun 2011	May 2012	220	0.374	Y		
†MALD-J		2012	RAYTHEON / TUCSON, AZ	SS / FFP	AFMC/AAC	Mar 2012	May 2013	205	0.385	Y		
†MALD-J		2013	RAYTHEON / TUCSON, AZ	SS / FFP	AFMC/AAC	Mar 2013	Apr 2014	220	0.372	Y		

Remarks:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)	Item Nomenclature: MINIATURE AIR LAUNCHED DECOY
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Cost Elements <i>(Units in Each)</i>							Fiscal Year 2011											Fiscal Year 2012												
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	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
MALD																														
	1	2010	AF	280	0	280	-	-	-	-	-	-	-	-	20	20	24	24	24	26	26	28	28	30	30					
MALD-J																														
	2	2010	AF	20	0	20	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	-	-	20			
	2	2011	AF	220	0	220	-	-	-	-	-	-	-	-	A -	-	-	-	-	-	-	-	-	-	5	25	19	19	19	133
	2	2012	AF	205	0	205	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	A -	-	-	-	-	205	
	2	2013	AF	220	0	220	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	220	
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4 **P-1 Line Item Nomenclature:** 98 - WAR CONSUMABLES (OVERVIEW) **Item Nomenclature:** MINIATURE AIR LAUNCHED DECOY

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2013										Fiscal Year 2014														
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2013										Calendar Year 2014										B A L				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P
MALD																															
	1	2010	AF	280	280	0																									
MALD-J																															
	2	2010	AF	20	20	0																									
	2	2011	AF	220	87	133	19	19	19	19	19	19	19																		
	2	2012	AF	205	0	205	-	-	-	-	-	-	-	25	20	20	20	20	17	17	17	17	17	15							
	2	2013	AF	220	0	220	-	-	-	-	-	A	-	-	-	-	-	-	-	-	-	-	-	-	20	20	18	18	18	18	108
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4 **P-1 Line Item Nomenclature:** 98 - WAR CONSUMABLES (OVERVIEW) **Item Nomenclature:** MINIATURE AIR LAUNCHED DECOY

Cost Elements <i>(Units in Each)</i>							Fiscal Year 2015										Fiscal Year 2016													
O C O	MFR Ref #	FY	SERVICE [‡]	PROC QTY	ACCEP PRIOR TO 1 OCT	BAL DUE AS OF 1 OCT	Calendar Year 2015										Calendar Year 2016										B A L			
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G
MALD																														
	1	2010	AF	280	280	0																								
MALD-J																														
	2	2010	AF	20	20	0																								
	2	2011	AF	220	220	0																								
	2	2012	AF	205	205	0																								
	2	2013	AF	220	112	108	18	18	18	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

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Exhibit P-21, Budget Production Schedule: PB 2013 Air Force		Date: February 2012
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 4	P-1 Line Item Nomenclature: 98 - WAR CONSUMABLES (OVERVIEW)	Item Nomenclature: MINIATURE AIR LAUNCHED DECOY

MFR Ref #	MFR Name - Location	PRODUCTION RATES (Units/Year)			PROCUREMENT LEADTIME (Months)							
		MSR	1-8-5	MAX	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	RAYTHEON - TUCSON, AZ	200	450	600	0	6	14	20	0	0	0	0
2	RAYTHEON - TUCSON, AZ	200	450	600	0	6	14	20	6	0	0	0

Remarks:

‡ Delivery rows marked with the ♦ symbol indicate that they are funded through a separate Line Item. Additionally, deliveries for such components are not shown in this exhibit if they occur after the last delivery for the budgeting component. See the respective components' exhibits for details, including the full delivery schedule.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 5 : Other Production Charges

P-1 Line Item Nomenclature:
99 - Other Production Charges

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

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	1,165.956	1,057.858	842.392	59.000	901.392	1,544.576	992.225	1,354.624	1,382.732	-	8,399.363
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	1,165.956	1,057.858	842.392	59.000	901.392	1,544.576	992.225	1,354.624	1,382.732	-	8,399.363
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	1,165.956	1,057.858	842.392	59.000	901.392	1,544.576	992.225	1,354.624	1,382.732	-	8,399.363

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

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

Description:

FY 2011 funding totals include \$218.138M appropriated for Overseas Contingency Operations. (ATP Program)
FY 2012 funding totals include \$23.0M appropriated for Overseas Contingency Operations. (ATP Program)

The Miscellaneous Production Charges program provides for items which are not directly related to other procurement line items in this appropriation, cannot be reasonably allocated and charged to other procurement line items in this appropriation, can be managed as separate end items, may contain certain classified programs, and may be alternate mission equipment, not considered a modification, for out of production systems.

The major program drivers in FY13 from a budget standpoint are for F-22 Depot Core Activation, Precision Attack Systems Procurement and the NATO Airborne Early Warning and Control Modernization Program.

This program has associated Research Development Test and Evaluation funding in PEs 27249F, 35116F, 35164F, 64233F, 64240F, 64735F, 27138F, 27170F, and 27136F.

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
NATO AWACS Modernization (See enclosed P-40A)	P40A				0.000			21.275			45.532			50.608			0.000			50.608
B-2 Squadrons (See enclosed P-40A)	P40A				0.000			165.621			15.816			12.965			0.000			12.965

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

Appropriation / Budget Activity / Budget Sub Activity:
 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 5 : Other Production Charges

P-1 Line Item Nomenclature:
 99 - Other Production Charges

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

Item Schedule		ID CD	Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
Item Nomenclature*	Exhibits		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
C-17 NATO Acquisition and Operations (See enclosed P-40A)	P40A				0.000			50.650			0.000			0.000			0.000			0.000
C-17 AIRCRAFT (See enclosed P-40A)	P40A				0.000			22.549			6.458			0.793			0.000			0.793
C-5 Airborne Broadcast Intelligence (ABI) (See enclosed P-40A)	P40A				0.000			0.000			1.427			0.000			0.000			0.000
C-5 AMP (See enclosed P-40A)	P40A				0.000			1.459			0.000			0.000			0.000			0.000
C5 RERP (See enclosed P-40A)	P40A				0.000			28.985			9.389			1.000			0.000			1.000
Classified Programs (See enclosed P-40A)	P40A				0.000			403.937			699.372			696.250			4.000			700.250
Combat Training Range Equipment (See enclosed P-40A)	P40A				0.000			15.283			14.867			0.000			0.000			0.000
EW POD Sustainment (See enclosed P-40A)	P40A				0.000			29.180			28.727			0.000			0.000			0.000
Electronic Warfare Integrated Reprogramming (EWIR) (See enclosed P-40A)	P40A				0.000			3.246			3.316			1.033			0.000			1.033
F-22A Squad (See enclosed P-40A)	P40A				0.000			83.844			133.413			35.713			0.000			35.713
RQ-4 (See enclosed P-40A)	P40A				0.000			0.000			26.466			0.000			0.000			0.000
MQ-1 (See enclosed P-40A)	P40A				0.000			0.049			0.000			0.000			0.000			0.000
MQ-9 (See enclosed P-40A)	P40A				0.000			43.438			0.000			4.000			0.000			4.000
NAVSTAR Global Positioning System (GPS) User Equipment (See enclosed P-40A)	P40A				0.000			8.149			10.201			1.000			0.000			1.000
Pollution Prevention (POLPRE) (See enclosed P-40A)	P40A				0.000			2.520			3.581			1.116			0.000			1.116
Precision Attack Systems Procurement (See enclosed P-40A)	P40A				0.000			275.573			48.995			32.639			55.000			87.639
Aerial Targets (See enclosed P-40A)	P40A				0.000			10.198			10.298			5.275			0.000			5.275
Total Gross/Weapon System Cost					-			1,165.956			1,057.858			842.392			59.000			901.392

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

Justification:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: NATO AWACS Modernization
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
NATO AWACS- Modernization Projects	A	-	-	0.000	-	-	21.275	-	-	45.532	-	-	50.608	-	-	0.000	-	-	50.608
<i>Subtotal Uncategorized</i>				0.000			21.275			45.532			50.608			0.000			50.608
Total				0.000			21.275			45.532			50.608			0.000			50.608

Remarks:
 NATO E-3 aircraft provide air and maritime surveillance and air control for allied forces in the NATO area of operations. Fiscal Year Defense Plan funding provides the required U.S. contribution for projects defined by the NATO Airborne Early Warning and Control (NAEWC) Board of Directors and approved by the U.S. government. These projects include but are not limited to the NATO Mid-Term (NMT) project, the Large Aircraft Infrared Counter-Measures (LAIRCM) project, the Follow-on Upgrade I (FUP I) project, and future modernization projects. The NMT project upgrades the mission computers, provides improved man-machine interfaces, Multi-Sensor Integration (MSI), digital communications, satellite communications, and adds 5 new consoles to the aircraft. These Mid-Term projects will update the NATO E-3 aircraft with capabilities to maintain fleet operational effectiveness and interoperability well into the 21st century. The LAIRCM project installs a self-defense capability into the NATO E-3 fleet enabling contingency operations, to include participation in the NATO Response Force (NRF), beyond NATO Area of Operations while continuing to maintain a level of security for the aircraft. The FUP I project satisfies international airspace mandates for upgraded Communications Navigation Surveillance/Air Traffic Management (CNS/ATM) as well as transponder upgrades for Mode 5 and Enhanced Mode S. Future efforts include but are not limited to FUP II efforts and other modernization projects. These future projects will enable the aircraft to maintain interoperability, meet emerging military requirements and sustain the NATO fleet for the future needs of NATO.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** B-2 Squadrons

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Program Office Estimate	A	-	-	0.000	-	-	165.621	-	-	15.816	-	-	12.965	-	-	0.000	-	-	12.965
<i>Subtotal Uncategorized</i>				0.000			165.621			15.816			12.965			0.000			12.965
Total				0.000			165.621			15.816			12.965			0.000			12.965

Remarks:
 These funds will be used to initiate Depot Activation of B-2 components as directed by HQ AFMC via the Source of Repair Assignment (SORA). Depot Activation of the following efforts is currently scheduled in FY 11/12/13: These efforts include but are not limited to, Special Test Equipment (STE) for contract depot repair, Support Equipment (SE) for organic depot repair and development of Test Program Sets (TPS) necessary to complete organic repair of Avionics components.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** C-17 NATO Acquisition and Operations

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
C-17 NATO	A	-	-	0.000	-	-	50.650	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>					0.000		50.650			0.000			0.000			0.000			0.000
Total					0.000		50.650			0.000			0.000			0.000			0.000

Remarks:
 The United States is participating in a consortium of European nations, primarily NATO allies, to pool resources for a strategic airlift capability consisting of 3 C-17 aircraft and associated logistics and training support. The USAF will provide funding for its share of the logistics, infrastructure, personnel and training. The USAF portion of the aircraft procurement will be one C-17 provided as in-kind payment. Starting in FY 2012 USAF obligations to the consortium will be funded with operations funds.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** C-17 AIRCRAFT

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
C-17	A	-	-	0.000	-	-	22.549	-	-	6.458	-	-	0.793	-	-	0.000	-	-	0.793
<i>Subtotal Uncategorized</i>				0.000			22.549			6.458			0.793			0.000			0.793
Total				0.000			22.549			6.458			0.793			0.000			0.793

Remarks:
This activity is for the depot activation for C-17 sustainment at the three USAF Air Logistic Centers.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** C-5 Airborne Broadcast Intelligence (ABI)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Program Office Estimate	A	-	-	0.000	-	-	0.000	-	-	1.427	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			0.000			1.427			0.000			0.000			0.000
Total				0.000			0.000			1.427			0.000			0.000			0.000

Remarks:
 Mobility Air Force (MAF) aircraft are increasingly moving closer to the battle and operating within hostile environments while supporting refueling and troop/supply delivery missions. The Air Mobility Command (AMC) Airlift and Air Refueling Mission Area Plans identified a deficiency in the ability to protect MAF aircraft from hostilities during combat operations. To enhance mission safety during these combat operations, it is critical to provide aircrews with timely and essential off-board information. Enabling real-time information in the cockpit allows mission adjustments in response to rapidly changing combat conditions while in-flight. The airborne broadcast intelligence (ABI) and combat track II (CTII) systems provide real-time intelligence, situational awareness (national/theater intelligence and displays air/land/blue water threats), beyond line-of-sight C2 data, and secure text messaging, which enable aircrews to receive updated threat and mission information. To limit system implementation costs, ABI/CTII are roll-on/roll-off systems enabling immediate employment on all MAF aircraft. Without real-time information and C2 communications in the cockpit, MAF aircraft will be forced to continue to operate without secure access to mission critical beyond line-of-sight C2 and situational/threat awareness leaving them vulnerable to enemy threats and hostile actions. These systems are interchangeable between all MAF aircraft.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** C-5 AMP

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
C-5 AMP	A	-	-	0.000	-	-	1.459	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			1.459			0.000			0.000			0.000			0.000
Total				0.000			1.459			0.000			0.000			0.000			0.000

Remarks:
 An Air Force organic capability is required to support repair requirements resulting from the avionics modernization program (AMP). Depots at Robins AFB, GA (WR-ALC); Tinker AFB, OK (OC-ALC); and Hill AFB, UT (OO-ALC) will provide the required organic depot support. This funding is being used to procure items required to establish a depot support capability for C-5 AMP-modified aircraft at these locations.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: C5 RERP
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
FRP CAPE ICE	A	-	-	0.000	-	-	28.985	-	-	9.389	-	-	1.000	-	-	0.000	-	-	1.000
<i>Subtotal Uncategorized</i>				0.000			28.985			9.389			1.000			0.000			1.000
Total				0.000			28.985			9.389			1.000			0.000			1.000

Remarks:
An Air Force organic capability is required to support repair requirements resulting from the reliability enhancement and re-engining program (RERP). Depots at Robins AFB, GA (WR-ALC); Tinker AFB, OK (OC-ALC); and Hill AFB, UT (OO-ALC) will provide the required organic depot support. This funding will be used to procure items required to establish an organic depot support capability for C-5 RERP.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** Classified Programs

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Classified Programs	A	-	-	0.000	-	-	403.937	-	-	699.372	-	-	696.250	-	-	4.000	-	-	700.250
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>403.937</i>			<i>699.372</i>			<i>696.250</i>			<i>4.000</i>			<i>700.250</i>
Total				0.000			403.937			699.372			696.250			4.000			700.250

Remarks:
Details of this program are available on a need-to-know basis.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: Combat Training Range Equipment
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Air Combat Training Systems (ACTS)	A	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
-- P5 Combat Training Systems (P5CTS)	A	-	-	0.000	-	-	15.283	-	-	14.867	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			15.283			14.867			0.000			0.000			0.000
Total				0.000			15.283			14.867			0.000			0.000			0.000

Remarks:

Funding will be used to acquire airborne subsystems to provide "rangeless and tethered" training capabilities of the P5 Combat Training System (P5CTS). This system provides the instrumentation to train aircrews in air-to-air, air-to-ground, and ground-to-air combat under simulated combat conditions in any available airspace worldwide and eliminates the need to fly over highly instrumented ground ranges. The system also provides the capability to train aircrews in electronic warfare during joint-force training exercises. In addition to the acquisition of the airborne subsystems, funding will also be used to purchase related airborne subsystems equipment such as peculiar support equipment and umbilicals and to purchase engineering, technical and operational services applicable to the acquisition, fielding and support of the airborne subsystems.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 7 / BSA 5

P-1 Line Item Nomenclature:
99 - Other Production Charges

Aggregated Item Name:
EW POD Sustainment

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
EW POD	A	-	-	0.000	-	-	29.180	-	-	28.727	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			29.180			28.727			0.000			0.000			0.000
Total				0.000			29.180			28.727			0.000			0.000			0.000

Remarks:

Provides funding for sustaining Electronic Warfare pods and associated test equipment. These pods are used to counter adversary ground and airborne radar systems used to detect and target Air Force aircraft.

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

Appropriation / Budget Activity / Budget Sub Activity:
3010F / BA 7 / BSA 5

P-1 Line Item Nomenclature:
99 - Other Production Charges

Aggregated Item Name:
Electronic Warfare Integrated Reprogramming (EWIR)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Electronic Warfare Integrated Reprogramming (EWIR)	A	-	-	0.000	-	-	3.246	-	-	3.316	-	-	1.033	-	-	0.000	-	-	1.033
<i>Subtotal Uncategorized</i>				0.000			3.246			3.316			1.033			0.000			1.033
Total				0.000			3.246			3.316			1.033			0.000			1.033

Remarks:
This program funds equipment and aircraft system components for the EW Avionics Integrated Support Facility (EWAISF) to provide critical reprogramming of EW systems for all Air Force and Foreign Military Sales customers.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: F-22A Squad
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
F-22	A	-	-	0.000	-	-	83.844	-	-	133.413	-	-	35.713	-	-	0.000	-	-	35.713
<i>Subtotal Uncategorized</i>				0.000			83.844			133.413			35.713			0.000			35.713
Total				0.000			83.844			133.413			35.713			0.000			35.713

Remarks:
Depot Core Activation - This funding request is for a requirement to activate the F-22 core capability by partnering with the ALCs. The requirement includes the purchase of Initial Outfitting Equipment (IOE) to support F-22 related ALC facility standup.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** RQ-4

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Program Office Estimate	A	-	-	0.000	-	-	0.000	-	-	26.466	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				<i>0.000</i>			<i>0.000</i>			<i>26.466</i>			<i>0.000</i>			<i>0.000</i>			<i>0.000</i>
Total				0.000			0.000			26.466			0.000			0.000			0.000

Remarks:
 The Global Hawk System provides high altitude, deep look, long endurance intelligence, surveillance, reconnaissance (ISR), and Battle Management Command and Control (BMC2) enabler capability that compliments space and other airborne collectors during peacetime, crisis, and war-fighting scenarios.

This funding supports the standup of the Sensor Depots required for the highly capable Global Hawk System.

The aircraft is fully autonomous, high altitude, long endurance remotely piloted aircraft (RPA). The RQ-4A is an imagery-intelligence (IMINT) RPA designed to employ 2000 pounds of payload. The RQ-4A has one configuration known as the Block 10. The Block 10 employs an IMINT system comprised of a synthetic aperture radar (SAR) sensor and an electro-optical (EO)/infrared (IR) sensor. These three sensors are called the integrated sensor suite (ISS). The RQ-4B RPA is designed to employ 3000 pounds of payload and enable multi-intelligence (multi-INT)collecting. The RQ-4B has three configurations: Block 20, Block 30, and Block 40. The Block 20 employs upgraded SAR and EO/IR sensors known as the enhanced ISS (EISS) in an IMINT only configuration. The Block 30 employs the same EISS sensors as the Block 20 and also integrates a wide spectrum signals intelligence (SIGINT) sensor suite simultaneously to be used as a multi-INT platform. The Block 40 will only integrate the multi-platform radar technology insertion program (MP-RTIP) radar sensor. The user will ultimately determine the optimal quantities and payloads for each aircraft configuration based on operational requirements. The ground station (GS) includes the mission control element (MCE) and the launch and recovery element (LRE). The support segment includes aerospace ground equipment, tech orders, spares, support equipment, and training to enable the Global Hawk System.

This program has associated Research Development Test and Evaluation funding in PE 0305220F and PE 0304260F.

Note:
 FY13 and Out: Sensor Depots standup is discontinued.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** MQ-1

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Program Office Estimate	A	-	-	0.000	-	-	0.049	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			0.049			0.000			0.000			0.000			0.000
Total				0.000			0.049			0.000			0.000			0.000			0.000

Remarks:
Funds required for MQ-1B Predator Depot activation, including procuring depot repair equipment, depot repair spares, depot repair data, technical data, and technical data rights.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** MQ-9

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
.	A	-	-	0.000	-	-	43.438	-	-	0.000	-	-	4.000	-	-	0.000	-	-	4.000
<i>Subtotal Uncategorized</i>				0.000			43.438			0.000			4.000			0.000			4.000
Total				0.000			43.438			0.000			4.000			0.000			4.000

Remarks:
Funds required for MQ-9 Reaper Depot activation, including procuring depot repair equipment, depot repair spares, depot repair data, technical data, and technical data rights.

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Exhibit P-40A, Budget Item Justification For Aggregated Items: PB 2013 Air Force													Date: February 2012					
Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5						P-1 Line Item Nomenclature: 99 - Other Production Charges						Aggregated Item Name: NAVSTAR Global Positioning System (GPS) User Equipment						

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Non-recurring/ Integration/Depot Activation	A	-	-	0.000	-	-	8.149	-	-	10.201	-	-	1.000	-	-	0.000	-	-	1.000
<i>Subtotal Uncategorized</i>				0.000			8.149			10.201			1.000			0.000			1.000
Total				0.000			8.149			10.201			1.000			0.000			1.000

Remarks:
 Navstar GPS is a space-based navigation system that provides users with precise position, velocity, and time using passive receivers on a day/night all-weather world-wide basis. These funds provide for the procurement of appropriate software support, Diminishing Manufacturer Sources and Material Shortages (DMSMS) components, and test assets utilized in the sustainment phase of the GPS User Equipment life cycle and depot activation. This program also includes production engineering and testing of UE modifications and pre-planned product improvements to these units.

FY13 funds will be used to continue procurement of Miniaturized Airborne GPS 2000 (MAGR2K) and Advanced Digital Antenna Production (ADAP) receiver components supporting transition of the program to depot.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 99 - Other Production Charges **Aggregated Item Name:** Pollution Prevention (POLPRE)

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
<i>(Uncategorized)</i>																			
.	A	-	-	0.000	-	-	2.520	-	-	3.581	-	-	1.116	-	-	0.000	-	-	1.116
<i>Subtotal Uncategorized</i>				0.000			2.520			3.581			1.116			0.000			1.116
Total				0.000			2.520			3.581			1.116			0.000			1.116

Remarks:
Installations and Government Owned, Contractor Operated (GOCO) facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Order 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhance hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: Precision Attack Systems Procurement
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
Program Office Estimate	A	-	-	0.000	-	-	275.573	-	-	48.995	-	-	32.639	-	-	55.000	-	-	87.639
<i>Subtotal Uncategorized</i>				0.000			275.573			48.995			32.639			55.000			87.639
Total				0.000			275.573			48.995			32.639			55.000			87.639

Remarks:
 Advanced Targeting Pods (ATPs) provide long-range target acquisition and expanded weapon delivery envelopes for greater aircraft survivability. ATPs feature an infrared (IR) sensor, charged coupled device television (CCD-TV), laser designator, eye-safe laser, laser spot tracker, infrared marker, and real-time video data link for connectivity with ground forces. ATP capabilities, such as high resolution imagery, eye safe laser, high system reliability and smaller deployment footprint provide greater combat effectiveness across several mission areas, including suppression/destruction of enemy air defenses (SEAD/DEAD), precision air interdiction, close air support (CAS), non-traditional intelligence, surveillance and reconnaissance (NT-ISR), reconnaissance, and time-sensitive targeting. This funding supports the production, qualification and integration of ATPs to include all activities necessary for fielding. It includes, but is not limited to, Advanced Targeting Pod (ATP) procurements, verification/qualification testing and integration efforts, Interim Contractor Logistics (ICS) support, containers, site activations, technical data packages, depot standup and program management support. Laser Infrared Targeting and Navigating (LITENING) and Sniper are ATPs currently used by the active duty, Air National Guard (ANG), and Air Force Reserve Command (AFRC). Advanced Targeting Pod - Sensor Enhancement (ATP-SE) is the next increment in ATP capability. Low-Altitude Navigation and Targeting Infrared for Night (LANTIRN) and Pave Penny systems will be phased out as new ATP and ATP-SE systems are acquired.

FY 2011 funding totals include \$218.138M appropriated for Overseas Contingency Operations.
 FY 2012 funding totals include \$23.0M appropriated for Overseas Contingency Operations.

Current Production schedule

Legacy Sniper:
 - Lot 9 Buy 1, 20 Legacy Sniper Pods (FY09 funds) Awarded Sep 09, delivery Jul 11 - Jun 12.
 - Lot 9 Buy 2, 35 Legacy Sniper Pods (FY09 funds) Awarded Sep 09, delivery Jul 11 - June 12.

Legacy LITENING:
 - Lot 2, 41 Legacy LITENING Pods (FY09 funds) Awarded Sep 10, delivery May 11 - April 12.

ATP SE:
 - Low Rate Initial Production (LRIP) 1 Lot 1, 6 LITENING Pods, 6 Sniper Pods (FY10 funds) Awarded Sep 10, to be delivered Jan 12. This Lot also includes related testing, studies and reports for initial ATP SE Pod production.
 - LRIP 1 Lot 2, 8 LITENING Pods, 8 Sniper Pods (FY09 and FY10 funds) Awarded Nov 10, to be delivered Jan 12.
 - LRIP 2, 30 Sniper Pods (FY10 and FY11 funds) Awarded Jul 11, to be delivered Sep 12 through May 13.
 - LRIP 2, 14 LITENING Pods (FY09 and FY10 funds) was awarded in Aug 11, to be delivered Oct 12 through April 13.
 - LRIP 3, 39 Sniper Pods and 21 LITENING Pods (and related containers, site activation) (FY10 and FY11 funds) was awarded in Sep 11 to be delivered Nov 12 - Jul 13.

- Additional FY10, FY11 and FY12 funds for LRIP 4 and Full Rate Production (FRP) buys of approximately 135 Pods, to be awarded 2nd quarter FY12 (LRIP) and 3rd quarter FY12 (FRP), to be delivered Apr 13 through completion.

Schedules and quantities are adjusted based upon funding levels (buy to budget) and COCOM priorities.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5	P-1 Line Item Nomenclature: 99 - Other Production Charges	Aggregated Item Name: Aerial Targets
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Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
ALQ-167 and/or DLQ-9 electronic attack pods	A	-	-	0.000	-	-	10.198	-	-	10.298	-	-	5.275	-	-	0.000	-	-	5.275
<i>Subtotal Uncategorized</i>				0.000			10.198			10.298			5.275			0.000			5.275
Total				0.000			10.198			10.298			5.275			0.000			5.275

Remarks:
Program procures ALQ-167 and/or DLQ-9 electronic attack pods for target drones including support equipment. Pods simulate threat aircraft electronic countermeasures and jamming capabilities.

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F : Aircraft Procurement, Air Force / BA 7 : Aircraft Supt Equipment & Facilities / BSA 5 : Other Production Charges	P-1 Line Item Nomenclature: 103 - DARP
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ID Code (A=Service Ready, B=Not Service Ready) : A **Program Elements for Code B Items:** **Other Related Program Elements:**

Resource Summary	Prior Years	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	To Complete	Total
Procurement Quantity (Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	90.441	62.275	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	152.716
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	90.441	62.275	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	152.716
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	90.441	62.275	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	152.716

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

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

Description:

This program provides centralized funding for multi-Service and Air Force requirements to field future airborne reconnaissance systems. Information pertaining to Defense Airborne Reconnaissance Programs (DARP) is classified and available on a need-to-know basis. However, efforts include Mission Planning Systems, Airframe, Synthetic Aperture Radar, Avionics, Data Links, Defensive System, Electro/Optical Sensors, Engines, Life Support and Signals Intelligence (SIGINT).

Item Schedule		Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total			
Item Nomenclature*	Exhibits	ID CD	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
DARP (See enclosed P-40A)	P40A				0.000			90.441			62.275			0.000			0.000			0.000
Total Gross/Weapon System Cost					-			90.441			62.275			0.000			0.000			0.000

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

Justification:

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

Appropriation / Budget Activity / Budget Sub Activity: 3010F / BA 7 / BSA 5 **P-1 Line Item Nomenclature:** 103 - DARP **Aggregated Item Name:** DARP

Items († indicates the presence of a P-5A)	ID CD	All Prior Years			FY 2011			FY 2012			FY 2013 Base			FY 2013 OCO			FY 2013 Total		
		Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ M)	Qty (Each)	Total Cost (\$ M)
(Uncategorized)																			
DARP	A	-	-	0.000	-	-	90.441	-	-	62.275	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal Uncategorized</i>				0.000			90.441			62.275			0.000			0.000			0.000
Total				0.000			90.441			62.275			0.000			0.000			0.000

Remarks:
 Information pertaining to DARP programs is classified and available on a need-to-know basis. However, efforts include Mission Planning Systems, Airframe, Synthetic Aperture Radar, Avionics, Data Links, Defensive System, Electro/Optical Sensors, Engines, Life Support and Signals Intelligence (SIGINT).