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

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

P-1 Line Item Nomenclature:
833030 - Battle Control System - Fixed

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

MDAP/MAIS Code(s): N32

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	To Complete	Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	33.527	17.368	19.248	-	19.248	1.634	1.709	3.991	4.063	-	81.540
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	33.527	17.368	19.248	-	19.248	1.634	1.709	3.991	4.063	-	81.540
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	33.527	17.368	19.248	-	19.248	1.634	1.709	3.991	4.063	-	81.540

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

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

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

^{##} The FY 2014 OCO Request will be submitted at a later date

Description:

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

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

1. BATTLE CONTROL SYSTEM-FIXED (BCS-F): BCS-F is a bi-national cooperative program with Canada. The BCS-F program provides a modernized battle management command and control (C2) system with enhanced capability to integrate data from existing and future civil and military defense surveillance systems to include, but not limited to the National Capital Region - Integrated Air Defense System (NCR-IADS), into a comprehensive recognized air picture in support of Operation NOBLE EAGLE and other homeland defense activities. This integrated air picture will enhance North American Aerospace Defense/Combatant Commander capability to conduct peacetime air sovereignty operations and transition to active air defense operations in the event of aggression toward the North American Continent. BCS-F systems serve as Air Force Homeland Defense battle management C2 hubs and integrators for data from radar sensors, data links and supporting communications architecture. Provides the tactical communications and data link capabilities with other military and civil systems responsible for planning, directing, coordinating and controlling forces for air surveillance, air defense, and control of sovereign US air space (including the National Capital Region). BCS-F Increment 3 program ended upon reaching full deployment in November 2012. Funding for this exhibit contained in program element (PE) 0102326F.

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

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

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

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

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

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

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

Justification:

1. BCS-F
 - a. BCS-F INC 3 UPGRADES: No FY14 funds requested.
 - b. INTERIM CONTRACTOR SUPPORT (ICS): No FY14 funds requested.
 - c. PROGRAM MANAGEMENT ADMINISTRATION (PMA): No FY14 funds requested.

2. NCR-IADS
 - a. NCR-IADS EVOLUTIONARY UPGRADES: No FY14 funds requested.
 - b. NCR-IADS REPLACEMENT OF EQUIPMENT: FY14 provides for information assurance risk mitigation, hardware, software integration, test, and spares for critical C2 equipment in the NCR-IADS command suite in order to maintain 24/7 operations.

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

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MDAP/MAIS Code(s): N32		
b. PROGRAM MANAGEMENT ADMINISTRATION (PMA): FY14 funding for program office support for the Modernization Program.		
Items requested in FY14 are identified in the P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.		

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

Resource Summary	Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total
Procurement Quantity (Units in Each)	-	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	-	33.527	17.368	19.248	-	19.248
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P1) (\$ in Millions)	-	33.527	17.368	19.248	-	19.248
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Total Obligation Authority (\$ in Millions)	-	33.527	17.368	19.248	-	19.248

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

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

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

^{##} The FY 2014 OCO Request will be submitted at a later date

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

P-5 Remarks:

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

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Exhibit P-5, Cost Analysis: PB 2014 Air Force					Date: April 2013	
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AF	Quantity	-	-	-	-	-
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	Total Obligation Authority	0.979	0.994	0.994	-	0.994