

UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2002 Amended Budget Submission



JUNE 2001

**AIRCRAFT PROCUREMENT, AIR FORCE
VOLUME I**

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Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

SECTION 1 ~ APPROPRIATION LANGUAGE 3

SECTION 2 ~ GLOSSARY/ORGANIZATIONS/TERMS 7

SECTION 3 ~ USAF FY 2002 Procurement Program, 3010F Aircraft, Exhibit P-1 . . . 15

SECTION 4 ~ P-1 LINE ITEM DETAIL

BUDGET ACTIVITY 01: COMBAT AIRCRAFT

TACTICAL FORCES

P-1 Line Item No. 1 – F-22 Raptor. 1– 1

P-1 Line Item No. 2 – F-22 Raptor Advance Procurement 1– 15

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

P-1 Line Item No. 3 – F-15E	1 – 19
P-1 Line Item No. 4 – F-15E Advance Procurement	1 – 25
P-1 Line Item No. 5 – F-16	1 – 29
P-1 Line Item No. 6 – F-16 Advance Procurement	1 – 37

BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT

TACTICAL AIRCRAFT

P-1 Line Item No. 7 – C-17	2 – 1
P-1 Line Item No. 8 – C-17 Advance Procurement	2 – 17
P-1 Line Item No. 9 – C-17 ICS	2 – 21

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

OTHER AIRCRAFT

P-1 Line Item No. 10 – EC-130J	2 – 23
P-1 Line Item No. 11 – C-130J	2 – 29
P-1 Line Item No. N/A – WC-130J	2 – 43

BUDGET ACTIVITY 03: TRAINER AIRCRAFT

OPERATIONAL TRAINERS

P-1 Line Item No. 12 – JPATS	3 – 1
------------------------------------	-------

BUDGET ACTIVITY 04: OTHER AIRCRAFT

HELICOPTERS

P-1 Line Item No. 13 – CV-22 OSPREY	4 – 1
P-1 Line Item No. 14 – CV-22 OSPREY Advance Procurement	4 – 15

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

MISSION SUPPORT AIRCRAFT

P-1 Line Item No. 15 – C-32B FEST/DEST Aircraft 4 – 19

P-1 Line Item No. 17 – Operational Support Aircraft 4 – 23

OTHER AIRCRAFT

P-1 Line Item No. 18 – Target Drones 4 – 27

P-1 Line Item No. 19 – C-40 ANG. 4 – 43

P-1 Line Item No. 20 – EC-130H 4 – 47

P-1 Line Item No. 21 – E-8C 4 – 51

P-1 Line Item No. 22 – E-8C Advance Procurement 4 – 57

P-1 Line Item No. 23 – E-8C ICS 4 – 61

P-1 Line Item No. 24 – HAEUAV 4 – 63

P-1 Line Item No. 25 – HAEUAV Advance Procurement 4 – 81

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

P-1 Line Item No. 26 – PREDATOR UAV 4 – 85

BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT (SUBMITTED AS VOLUME II)

BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS

AIRCRAFT SPARES AND REPAIR PARTS (BP-1500/1600)

P-1 Line Item No. 65 – Initial Spares/Replenishment Spares/Repair Parts 6 – 1

BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES

COMMON SUPPORT EQUIPMENT (BP-1200)

P-1 Line Item No. 66 – Aircraft Support Equipment and Facilities 7 – 1

POST PRODUCTION SUPPORT (BP-1300)

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

P-1 Line Item No. 67 – A-10	7 – 43
P-1 Line Item No. 68 – B-2A	7 – 49
P-1 Line Item No. 69 – B-2A ICS	7 – 51
P-1 Line Item No. 70 – B-1B	7 – 53
P-1 Line Item No. 71 – C-130	7 – 55
P-1 Line Item No. 72 – E-4	7 – 57
P-1 Line Item No. 73 – F-15	7 – 63
P-1 Line Item No. 74 – F-16	7 – 65
 <u>INDUSTRIAL PREPAREDNESS (BP-1400)</u>	
P-1 Line Item No. 75 – Industrial Preparedness	7 – 73
 <u>WAR CONSUMABLES (BP-1700)</u>	
P-1 Line Item No. 76 – War Consumables	7 – 75

UNCLASSIFIED

Volume 1
TABLE OF CONTENTS
FY 2002 Amended Budget Submission
AIRCRAFT PROCUREMENT, AIR FORCE (3010)

OTHER PRODUCTION CHARGES (BP-1900)

P-1 Line Item No. 77 – Misc Production Charges 7 – 89

COMMON ECM EQUIPMENT

P-1 Line Item No. 78 – Common ECM Equipment 7 – 111

DARP

P-1 Line Item No. 79 - DARP 7 – 113

UNCLASSIFIED

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UNCLASSIFIED

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FY 2002 AMENDED BUDGET SUBMISSION

JUNE 2001

SECTION 1:

SUMMARY MATERIAL

UNCLASSIFIED

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2
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Agency: DEPARTMENT OF DEFENSE – MILITARY

Bureau: PROCUREMENT

Heading: Aircraft Procurement, Air Force

FY 2002 Budget
Appendix Page: 285

FY 2002
Pending Request: \$10,495,000,000

Proposed Amendment: \$249,458,000

Revised Request: \$10,744,458,000

- The amended budget changes or aligns resources to reflect President Bush's defense initiatives, final program cost initiatives, and several initial recommendations from Secretary Rumsfeld's ongoing strategy review.
- Includes funding for continued procurement of the Air Force's next-generation air superiority fighter, the F-22.
- Includes funding for two additional C-130J aircraft, including support and spare parts, and C-17 spares and repair parts, to improve mobility forces.
- Includes funding for B-2 and B-52 aircraft modifications, as part of new emphasis on long-range precision strikes.
- Includes funding for long-lead, contractor logistics support, and initial spares for a Joint STARS aircraft.
- Includes funding to accelerate the Global Hawk program in support of a new emphasis on information dominance.

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FY 2002 AMENDED BUDGET SUBMISSION

JUNE 2001

SECTION 2:

GLOSSARY/ORGANIZATIONS/TERMS

5

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6
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GLOSSARY OF 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

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EW - Electronic Warfare
EWAISP - Electronic Warfare Avionics Integration Support Facility
FLIR - Forward Looking Infra Red
FOT&E - Follow-on Test and Evaluation
FOC - Fully Operational Capability
FLTS - Flight Line Test Set
FPIF - Fixed Price Incentive Firm
FPIS - Fixed Price Incentive Fee, Successive Targets
GANS - Global Access Navigation & Safety
GATM - Global Air Traffic Management
GFE - Government Furnished Equipment
GPS - Global Positioning System
GSE - Ground Support Equipment
IOC - Initial Operating Capability
IPE - Increased Performance Engine
JPALS - Joint Precision Approach and Landing System
LANTIRN - Low Altitude Navigation and Targeting Infra Red System for Night
METS - Mobile Electronic Test Stations
MYP - Multiyear Procurement
MSIP - Multi-Stage Improvement Program
NAVWAR - Navigation Warfare
NMC Rate - Not Mission Capable Rate
OFP - Operational Flight Program
OT&E - Operational Test and Evaluation
OWRM - Other War Reserve Material
PAGEL - Priced Aerospace Ground Equipment List
PB - President's Budget
PGSE - Peculiar Ground Support Equipment
PMC - Procurement Method Code
PR - Purchase Request
PTT - Part Task Trainer

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PY - Prior Year
R&M - Reliability and Maintainability
RAA - Required Asset Availability
RDT&E - Research, Development, Test and Evaluation
RVSM - Reduced Vertical Separation Minimum
RWR - Radar Warning Receiver
ROM - Rough Order of Magnitude
SAM - Surface-to-Air Missile
SS - Sole Source
SOF - Special Operation Force
TAF - Tactical Air Force
TCAS - Traffic Collision Alert and Avoidance System
TEWS - Tactical Electronic Warfare System
TISS - TEWS Intermediate Support System
TOA - Total Obligation Authority
WMP - War Mobilization Plan
WRM - War Reserve Material
WST - Weapon System Trainer
UAV - Unmanned Aerial Vehicle
UHF - Ultra High Frequency
USA - United States of America
VHSIC - Very High Speed Integrated Circuit

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ORGANIZATIONS

ACC - Air Combat Command

AFMC - Air Force Material Command

ALC - Air Logistics Center

ASC - Aeronautical Systems Center

ATC - Air Training Command

FAA - Federal Aviation Administration

NATO - North Atlantic Treaty Organization

OSD - Office of the Secretary of Defense

PACAF - Pacific Air Forces

USAFE - United States Air Forces Europe

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TERMS

Advanced Buy - Obligating fund for longlead material/component in advance of the fiscal year the end item is authorized

Avionics - Electronic equipment on-board aircraft

Boresight - An optical reference line used in harmonizing guns, rockets on other weapon launchers

Chaff Flare - Radar and infrared countermeasures

Depot - Wholesale level repair and supply point

Drone - An object used for target practice

Fly by wire - Full authority electronic flight control system

Ground Clutter - Objects on the ground which cause distorted or misleading radar readings

Interdiction - Operational term for behind the front line bombing

Inter theater - Global

Intratheater - Within given area

Mobilization - The ability to move war-fighting equipment from one place to another

Multi Stage Improvement Program - A phased program for upgrading the F-15 and F-16

Off the Shelf - Commercially available equipment

Pipeline Standards - The expected average time it takes for a component to be removed from the aircraft, repaired and returned for use in serviceable condition

Prototype - A working model transforming a developmental idea into reality

Provisioning - The process of determining and contracting for spare parts required to support new production systems for the initial support period

Pylon - Munitions adapter

Readiness - Ability to go to war and support initial deployment

Robotics - Automated manufacturing technique

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S-Band - Radio frequency spectrums from 1550 to 3900 MHZ

Solicitation - The process of requesting proposals from private industry for goods and services required by the government

Surge - The period of time between normal operations and increased operations

Sustainability - Ability to sustain wartime combat rates after initial surge

Target - See Drone

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FY 2002 AMENDED BUDGET SUBMISSION

JUNE 2001

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

13

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14
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DEPARTMENT OF THE AIR FORCE

FY 2002 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

02 JUL 2001

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

ACTIVITY -----	FY 2000 -----	FY 2001 -----	FY 2002 -----
01. COMBAT AIRCRAFT	1,115.6	3,039.9	3,037.3
02. AIRLIFT AIRCRAFT	3,515.5	3,130.0	3,766.8
03. TRAINER AIRCRAFT	107.4	131.5	228.4
04. OTHER AIRCRAFT	517.2	852.9	710.4
05. MODIFICATION OF INSERVICE AIRCRAFT	2,136.8	2,066.2	1,901.0
06. AIRCRAFT SPARES AND REPAIR PARTS	440.4	353.6	321.5
07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES	997.7	774.4	778.9
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE	8,830.7	10,348.5	10,744.5

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DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: COMBAT AIRCRAFT									
TACTICAL FORCES									
1	F-22 RAPTOR	A		(486.7)	10	(2,409.1)	13	(3,053.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-198.2)		(-278.8)		(-395.3)	U
				288.5		2,130.4		2,658.2	
2	F-22 RAPTOR								
	ADVANCE PROCUREMENT (CY)			277.1		392.6		379.2	U
	(FY 2000 FOR FY 2001) (MEMO)			(277.1)					
	(FY 2001 FOR FY 2002) (MEMO)					(392.6)			
	(FY 2002 FOR FY 2003) (MEMO)							(379.2)	
3	F-15A	A	5	(270.2)	5	(420.7)			U
	LESS: ADVANCE PROCUREMENT (PY)					(-24.6)			U
				270.2		396.2			
4	F-15A								
	ADVANCE PROCUREMENT (CY)			24.6					U
	(FY 2000 FOR FY 2001) (MEMO)			(24.6)					
5	F-16A (MYP)	A	10	(240.8)	4	(144.8)			U
	LESS: ADVANCE PROCUREMENT (PY)			(-9.6)		(-24.1)			U
				231.2		120.7			
6	F-16A (MYP)								
	ADVANCE PROCUREMENT (CY)			24.1					U
	(FY 2000 FOR FY 2001) (MEMO)			(24.1)					
TOTAL COMBAT AIRCRAFT				1,115.6		3,039.9		3,037.3	

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT									

TACTICAL AIRLIFT									
7	C-17A (MYP)	B	15	(2,998.3)	12	(2,880.7)	15	(3,133.0)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-302.6)		(-303.3)		(-257.2)	U
				-----		-----		-----	
				2,695.7		2,577.4		2,875.8	
8	C-17A (MYP)								
	ADVANCE PROCUREMENT (CY)			287.3		257.2		228.1	U
	(FY 2000 FOR FY 2001) (MEMO)			(287.3)					
	(FY 2001 FOR FY 2002) (MEMO)					(257.2)			
	(FY 2002 FOR FY 2003) (MEMO)							(228.1)	
9	C-17 ICS	B		396.6				441.2	U
OTHER AIRLIFT									
10	EC-130J	A	1	87.0		89.2			U
11	C-130J	A		49.0	2	206.1	2	221.8	U
				-----		-----		-----	
TOTAL AIRLIFT AIRCRAFT				3,515.5		3,130.0		3,766.8	
BUDGET ACTIVITY 03: TRAINER AIRCRAFT									

OPERATIONAL TRAINERS									
12	JPATS	A	29	107.4	34	131.5	48	228.4	U
				-----		-----		-----	
TOTAL TRAINER AIRCRAFT				107.4		131.5		228.4	

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: OTHER AIRCRAFT									

HELICOPTERS									
13	V-22 OSPREY	A		(21.5)		(352.1)		(117.8)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-19.7)		(-22.7)	U
				-----		-----		-----	
				21.5		332.5		95.1	
14	V-22 OSPREY								
	ADVANCE PROCUREMENT (CY)			19.7		22.7		15.0	U
	(FY 2000 FOR FY 2001) (MEMO)			(19.7)					
	(FY 2001 FOR FY 2002) (MEMO)					(22.7)			
	(FY 2002 FOR FY 2003) (MEMO)							(15.0)	
MISSION SUPPORT AIRCRAFT									
15	C-32B FEST/DEST AIRCRAFT	A	1	73.0				1	72.5 U
16	CIVIL AIR PATROL A/C	A	27	2.5	50	6.3		27	2.6 U
17	OPERATIONAL SUPPORT AIRCRAFT	A	1	62.3	1	59.5			U
OTHER AIRCRAFT									
18	TARGET DRONES	A		30.0		32.6			35.5 U
19	C-40 ANG	A			1	51.5			U
20	EC-130H	A							19.0 U
21	E-8C	A	1	(224.8)	1	(284.3)	1	(328.8)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-35.6)		(-36.0)		(-45.6)	U
				-----		-----		-----	
				189.2		248.3		283.2	
22	E-8C								
	ADVANCE PROCUREMENT (CY)			36.0		45.6		49.0	U
	(FY 2000 FOR FY 2001) (MEMO)			(36.0)					
	(FY 2001 FOR FY 2002) (MEMO)					(45.6)			
	(FY 2002 FOR FY 2003) (MEMO)							(49.0)	
23	E-8C ICS	A		25.6					U

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
24	HAEUAV	A					2	(107.6)	U
	LESS: ADVANCE PROCUREMENT (PY)							(-22.2)	U
								85.4	
25	HAEUAV								
	ADVANCE PROCUREMENT (CY)				22.2			33.5	U
	(FY 2001 FOR FY 2002) (MEMO)				(22.2)				
	(FY 2002 FOR FY 2003) (MEMO)							(33.5)	
26	PREDATOR UAV	A	7	57.4	7	31.8	6	19.6	U
TOTAL OTHER AIRCRAFT				517.2		852.9		710.4	
BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT									

STRATEGIC AIRCRAFT									
27	B-2A	A		17.2		24.5		11.9	U
28	B-1B	A		113.7		48.3		95.5	U
29	B-52	A		23.5		42.1		3.5	U
30	F-117	A							
TACTICAL AIRCRAFT									
31	A-10	A		27.1		40.3		18.5	U
32	F-15	A		304.2		319.3		212.2	U
33	F-16	A		277.9		306.2		232.0	U
34	T/AT-37	A		*		.1		.1	U
AIRLIFT AIRCRAFT									
35	C-5	A		75.3		94.5		103.2	U
36	C-9	A		12.6		3.2		.6	U
37	C-17A	A		78.8		96.2		139.3	U

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

LINE NO	ITEM NOMENCLATURE	IDENT CODE	MILLIONS OF DOLLARS						S E C	
			FY 2000 QUANTITY	FY 2000 COST	FY 2001 QUANTITY	FY 2001 COST	FY 2002 QUANTITY	FY 2002 COST		
38	C-21	A		9.8		1.9		2.7	U	
39	C-22	A		.2					U	
40	C-32A	A		.7		5.5		40.4	U	
41	C-37A	A		.4		.4		.4	U	
42	C-141	A		10.5		.7		.8	U	
TRAINER AIRCRAFT										
43	T-1	A		*					U	
44	T-3 (EFS) AIRCRAFT	A		.2					U	
45	T-38	A		44.6		119.4		144.7	U	
46	T-41 AIRCRAFT	A		.1		.1		.1	U	
47	T-43	A		.8		4.9		3.8	U	
OTHER AIRCRAFT										
48	KC-10A (ATCA)	A		38.0		54.9		31.2	U	
49	C-12	A		6.3		1.5		.4	U	
50	C-18	A		.3		.3		.8	U	
51	C-20 MODS	A		1.0		5.2		.6	U	
52	VC-25A MOD	A		8.7		.1		14.2	U	
53	C-130	A		163.2		101.1		57.9	U	
54	C-135	A		456.4		376.8		231.1	U	
55	DARP	A		236.1		157.8		195.0	U	
56	E-3	A		114.5		87.8		92.5	U	
57	E-4	A		14.3		31.3		45.5	U	
58	E-8	A		20.1		33.1		83.0	U	

DEPARTMENT OF THE AIR FORCE
FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
59	H-1	A		.2		3.5		.3	U
60	H-60	A		14.8		23.4		26.5	U
61	OTHER AIRCRAFT	A		20.0		33.4		51.0	U
62	PREDATOR MODS	A						10.4	U
	OTHER MODIFICATIONS								
63	CLASSIFIED PROJECTS	A		9.0		16.6		23.2	U
64	SPECIAL PROJECTS	A							
TOTAL MODIFICATION OF INSERVICE AIRCRAFT				2,136.8		2,066.2		1,901.0	
BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS									

AIRCRAFT SPARES + REPAIR PARTS									
65	SPARES/REPAIR PARTS	A		440.4		353.6		321.5	U
TOTAL AIRCRAFT SPARES AND REPAIR PARTS				440.4		353.6		321.5	
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES									

COMMON SUPPORT EQUIPMENT									
66	AIRCRAFT SUPPORT EQ. & FACILITIES	A		179.0		176.3		211.3	U
POST PRODUCTION SUPPORT									
67	A-10	A		6.3					U
68	B-2A	A		65.9		18.4		12.6	U
69	B-2A	A		47.3		42.3		38.6	U
70	B-1B	A						6.4	U
71	C-130	A				1.4		1.4	U
72	E-4	A				1.5			U

DEPARTMENT OF THE AIR FORCE
 FY 2002 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: 02 JUL 2001

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2000		FY 2001		FY 2002		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
73	F-15 POST PRODUCTION SUPPORT	A		7.1		7.2		7.4	U
74	F-16 POST PRODUCTION SUPPORT	A		45.3		31.2		14.5	U
	INDUSTRIAL PREPAREDNESS								
75	INDUSTRIAL PREPAREDNESS	A		24.0		25.1		25.7	U
	WAR CONSUMABLES								
76	WAR CONSUMABLES	A		111.8		57.5		44.4	U
	OTHER PRODUCTION CHARGES								
77	MISC PRODUCTION CHARGES	A		369.6		394.8		325.0	U
	COMMON ECM EQUIPMENT								
78	COMMON ECM EQUIPMENT	A		11.6		4.8		1.2	U
	DARP								
79	DARP			129.9		13.9		90.3	U
TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES				997.7		774.4		778.9	
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE				8,830.7		10,348.5		10,744.5	

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 01 – COMBAT AIRCRAFT
JUNE 2001**

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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Program Element for Code B Items:	N/A			Other Related Program Elements:					PE27219F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	2	0	10	13	24	36	36	36	36	140	333
Cost (\$ M)		572.795	0.000	2130.383	2658.153	3235.475	3779.670	3379.315	3203.067	3109.673	10809.200	32877.731
Advance Proc Cost (\$ M)		277.080	277.100	392.600	379.159	985.589	251.874	246.017	239.066	227.756	1009.145	4285.386
Weapon System Cost (\$ M)		849.875	277.100	2522.983	3037.312	4221.064	4031.544	3625.332	3442.133	3337.429	11818.345	37163.117
Initial Spares (\$ M)		24.937	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	24.937
Total Proc Cost (\$ M)		874.812	277.100	2522.983	3037.312	4221.064	4031.544	3625.332	3442.133	3337.429	11818.345	37188.054
Flyaway Unit Cost (\$ M)		316.845	0.000	197.911	186.678	127.430	99.968	86.606	81.566	80.305	75.030	93.562
Wpn Sys Unit Cost (\$ M)		384.998	0.000	252.298	233.639	175.878	111.987	100.704	95.615	92.706	84.417	111.601

Description

The following net transactions are not reflected in the FY01 program total: BTR = +9.999M for Lot 1 Cost and +3.614M for Lot 2 Advance Proc Cost; ATR = + 9.568 for Lot 1 Cost. These transactions are not reflected in other sections of the PDocs where an FY01 total is shown.

The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The F-22 program is developing the next generation multi-mission air superiority fighter for introduction in the early 21st century to counter emerging worldwide threats. The F-22 is designed to penetrate enemy airspace and achieve a first-look, first-kill capability against multiple targets. The F-22 is characterized by a low-observable highly maneuverable airframe, advanced integrated avionics, and a new engine capable of supersonic cruise without the use of afterburner. A total of 333 F-22 production aircraft will be produced (does not include 6 PRTV II aircraft purchased with RDT&E funds).

Initial spares are included in the weapon system cost line (except FY99). The F-22 program will not separately budget or contract for initial spares, rather, under interim supply support (ISS) the contractor will provide spares as part of an overall support material capability. This support material capability is a flexible and responsive performance-based approach to provide the right part at the right place at the right time to support the flying hour program. The Air Force closely scrutinizes the contractor's plan for providing support as a capability during the proposal phase. However, after contract award the contractor is required to provide the required capability and not simply a list of spares. This approach allows the contractor, as the F-22 Inventory Control Point, to optimize the use of spares and quick-turn repair arrangements as the weapon system matures and actual trend data is acted upon.

FY 2002 Program Justification

Procure 13 Low Rate Initial Production (LRIP) aircraft and associated support and Advance Procurement to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of the FY 03 buy.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01							F-22 (Raptor)			
Manufacturer's Name/Plant City/State Location					Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframes/CFE	A				10	122.458	1224.581	13	116.517	1514.721
Engine/Accessories (shipset)	A				10	22.651	226.513	13	21.754	282.800
Avionics	A				10	42.166	421.657	13	34.497	448.459
Nonrecurring Costs	A						106.363			180.829
FLYAWAY COST SUBTOTAL	A						1979.114			2426.809
Less: Prior Year Adv Procurement	A						-278.761			-395.256
Plus: Current Year Adv Procurement	A						392.600			379.159
Other	A						19.226			28.700
Air Vehicle Support	A						319.516			481.400
Engine Support	A						91.288			116.500
Interim Supply Support	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
Subtotal Support Costs	A						430.030			626.600
TOTAL PROGRAM							2522.983			3037.312
Comments										
The FLYAWAY COST SUBTOTAL Total Cost number does not match the Flyaway Unit Cost number on the P-40 because one is a total cost and the other is an average unit cost.										

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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<u>Weapon System</u>					Subline Item						
F-22											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Lockheed Martin Corp	2	253.300	ASC/YF	Jan-98	SS	FFP	Lockheed Martin	Dec-98	Nov-01	Yes	
Lockheed Martin Corp	10	164.624	ASC/YF	May-99	SS	FFP	Lockheed Martin	Aug-01	Feb-03	Yes	
Lockheed Martin Corp	13	151.014	ASC/YF	Apr-00	SS	FFP	Lockheed Martin	Oct-01	Nov-03	Yes	
Pratt & Whitney	4	16.750	ASC/YF	Dec-97	SS	FFP	Pratt & Whitney	Dec-98	Feb-01	Yes	
Pratt & Whitney	20	11.326	ASC/YF	Jan-00	SS	FFP	Pratt & Whitney	Aug-01	May-02	Yes	
Pratt & Whitney	26	10.877	ASC/YF	Jan-01	SS	FFP	Pratt & Whitney	Oct-01	May-03	Yes	

Remarks

Unit cost for the engine differs from the P-5 because the P-5 uses the aircraft qty to determine unit cost and the P-5A uses the engine qty.

Unit cost does not include non-recurring cost.

Specs are available, however, the technical data package is a 'deferred delivery' option and is currently maintained by the contractor.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01

F-22 (Raptor)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002										L A T E R				
					CALENDAR YEAR 2001												CALENDAR YEAR 2002														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P		
1999	USAF	2	0	2																											0
2000	USAF	0	0	0																											0
2001	USAF	10	0	10																										10	
2002	USAF	13	0	13																										13	
2003	USAF	24	0	24																										24	
2004	USAF	36	0	36																										36	
2005	USAF	36	0	36																										36	
TOTAL		121	0	121																										119	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
			PRODUCTION RATES			PROCUREMENT LEAD TIME																									
			MIN SUST	SHIFT HOURS	M A X	REACHED D+					ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT																
ITEM/MANUFACTURER'S NAME			LOCATION								PRIOR 1 OCT	AFTER 1 OCT																			
Lockheed Martin			Marietta, GA 30063 - 0000																												
											INITIAL REORDER				41																

REMARKS

The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

Initial MFG time reflects Advanced Procurement. It is the number of months from PRTV long lead award (Jun 98) until the delivery of the first production aircraft (Nov 01).

(Empty area for additional remarks or details)

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Exhibit P-21, Production Schedule																					Date: June 2001										
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																				P-1 Line Item Nomenclature											
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01																				F-22 (Raptor)											
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004								L A T E R						
					2002					CALENDAR YEAR 2003							CALENDAR YEAR 2004														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P		
2001	USAF	10	0	10					1	1	1	1	1	1	1	1	1	1	1	1								0			
2002	USAF	13	0	13															1	1			2	1	1	1	1	1	2	1	1
2003	USAF	24	0	24																											
2004	USAF	36	0	36																											
2005	USAF	36	0	36																											
TOTAL		119	0	119					1	1	1	1	1	1	1	1	1	1	2	1			2	1	1	1	1	1	2	1	97
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							TOTAL AFTER 1 OCT																		
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME																							
Lockheed Martin																															
REMARKS																															

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Exhibit P-21, Production Schedule																				Date: June 2001									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																				P-1 Line Item Nomenclature									
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01																				F-22 (Raptor)									
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	13	12	1	1																							0	
2003	USAF	24	0	24		2	1	2	2	2	2	2	2	2	2	2	2	3										0	
2004	USAF	36	0	36														3	3	3	3	3	3	3	3	3	3	3	
TOTAL		73	12	61	1	2	1	2	2	2	2	2	2	2	2	2	3	3	3	3	3	3	3	3	3	3	3		
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES					REACHED D+					PROCUREMENT LEAD TIME					TOTAL AFTER 1 OCT											
			MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME							MFG TIME																
		PRIOR 1 OCT		AFTER 1 OCT																									
						INITIAL REORDER																							
REMARKS																													

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01 **F-22 (Raptor)**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007													FISCAL YEAR 2008												L A T E R
					2006					CALENDAR YEAR 2007								CALENDAR YEAR 2008												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2004	USAF	36	33	3	3																					0				
2005	USAF	36	0	36		3	3	3	3	3	3	3	3	3	3											0				
TOTAL		72	33	39	3	3	3	3	3	3	3	3	3	3	3											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		
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES				PROCUREMENT LEAD TIME																							
			MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+	ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																		
							PRIOR 1 OCT	AFTER 1 OCT																						
Lockheed Martin																														
REMARKS																														

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)

Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Quantity		6	18	3	3	30	10	2	72
Proc		52.862	72.100	11.437	17.556	111.186	74.105	16.349	355.595

TRAINING SYSTEM DESCRIPTION

The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The 01PB documentation accounted for FMTs as complexes, where one complex = 4 FMT devices. The 02PB and all subsequent submissions will account for FMTs by actual devices vs complexes.

The 01PB documentation accounted for Aircrew and Maintenance training costs (Support Costs) within the total Air Vehicle Support line (P-5), but did not separately identify these costs on the P-43. As a result of additional information becoming available, the 02 PB and all subsequent submittals will separately identify training system devices and support costs to provide additional insight into the training program.

The Full Mission Trainer (FMT) is a highly defined replication of the F-22 cockpit, including all displays and controls accessible to the pilot. It will include a full field-of-view visual display system and its associated image generator. The FMT will be used to train systems operations, takeoff, landing, navigation, air refueling, air combat maneuvering, tactics, weapons delivery, and emergency procedures. To ensure commonality with the aircraft and to reduce cost, the FMT will make substantial reuse of software previously developed for the F-22 weapon system, and it will make extensive use of commercial off-the-shelf components. The FMTs will be capable of being networked to allow F-22 pilots to train 2-ship and 4-ship tactics on the ground.

The Weapons and Tactics Trainer (WTT) is a lower cost device than the FMT. It will be used in conjunction with academic instruction in the Formal Training Unit (FTU) classroom and as a part-task trainer in the FTU and operational squadrons. The WTT will be primarily used to train system operation and beyond-visual-range tactics, with limited capability in other areas. WTTs will be networked in the FTU classroom to support 2-ship and 4-ship training.

The Egress Procedures Trainer (EPT) is a cockpit mockup with minimal functionality, including other controls required for training life support and emergency egress procedures.

The On-Equipment Structures Trainer (OST) will provide removal and installation training of generic panels and doors as well as removal, application and installation training of selected structures materials and components. The doors and panels will be mounted on removable modules, which may be raised, lowered and rotated to simulate maintainer access to aft surfaces of the air vehicle.

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.1, page 8 of 13

UNCLASSIFIED

Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	F-22 (Raptor)
<u>TRAINING SYSTEM DESCRIPTION Continued</u>	
<p>The Seat and Canopy Trainer (SCT) will provide the capability to perform inspection, repair, fault isolation, removal, installation, operation, and checkout tasks on the ejection seat and canopy systems of the aircraft.</p> <p>The aircrew trainer support line includes electronic classrooms, Training System Support Center (TSSC), curriculum and courseware, and analysis and integration for the pilot training system and the overall F-22 training system. The electronic classrooms are designed to provide presentation of multi-media course data for F-22 maintainers. Computer based Integrated Maintenance Information System (IMIS) technical data is integrated with course materials presented to students at Computer Based Training (CBT). The Training System Support Center (TSSC) is designed to integrate various components of the F-22 training system to facilitate distribution of training data through 'TSSC Nodes' support software for upgrading multi-media course presentations, and tracking/maintaining system configuration. Analysis and integration (A&I) effort is required for planning, and executing the production, test and deployment of the F-22 training system. The overall training system analysis and integration function also includes initial peculiar support equipment lay-in, initial spares lay-in, and initial consumables lay-in.</p> <p>The Instructor Led Weapons and Tactics Trainer (ILWTT) classroom will house multi-ship networks of WTTs at the Formal Training Unit (FTU). An instructor station and multimedia equipment located in the classroom will enable the pilot instructor to control and display multiple independent WTT networks.</p> <p>The brief/debrief rooms will enable students and instructors to utilize multimedia equipment to brief FMT training missions and review mission video and cockpit instrumentation following the FMT training mission.</p> <p>The Electronic Workbooks (EWBs) are commercial-off-the-shelf (COTS) workstations connected on a classified network. They will be used at the FTU by students to study and review the pilot training courseware. The EWBs will be located in the Computer Based Training (CBT) classroom and there will be one EWB in each of the ILWTT classrooms.</p> <p>The Training System Support Center (TSSC) nodes will be a collection of equipment, software, and networks required to maintain and update pilot and maintenance training devices (hardware and software) and pilot training courseware.</p> <p>The maintenance support line includes maintenance training material and equipment, which are designed to provide the necessary items required for use in the various maintenance training laboratories. Also included in the maintenance support line is the analysis and integration function, which is required for planning, and executing the production, test and deployment of the F-22 maintenance training system. This includes, but is not limited to, engineering activities to analyze aircraft changes to determine training system impacts and integration of changes into the training system.</p> <p>The Off-Equipment Training Material (OETM) is a collection of sample or damaged structural components used to train maintenance technicians to perform structural</p>	
P-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 9 of 13

UNCLASSIFIED

Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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TRAINING SYSTEM DESCRIPTION Continued

maintenance tasks such as back shop composite repair, non-destructive inspection (NDI), and metals repair.

The Hardware Repair Training Material (HRTM) is a mixture of scrap and extra inventory aircraft hardware commonly encountered in aircraft maintenance such as fiber optic repair and connector repair.

The Seat Maintenance Training Equipment (SMTE) allows students to practice off-equipment maintenance of seat components using real, inert equipment.

Unclassified classrooms will contain eight (8) student Computer Based Training (CBT) workstations and one instructor operator station for use in presenting maintenance-training courseware. Portable Maintenance Aids (PMAs) will be used in the course of training. A multimedia system will transmit audio/video outputs from the instructor's CBT workstation and video player to a screen in the front of the classroom. A Maintenance Support Workstation (MSW) will be provided to connect to the unclassified Integrated Management Information System (IMIS).

Classified classrooms will be approximately the same as the unclassified classrooms, except there will be no MSW and removable hard drives will be provided for the CBT workstations.



P-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 13
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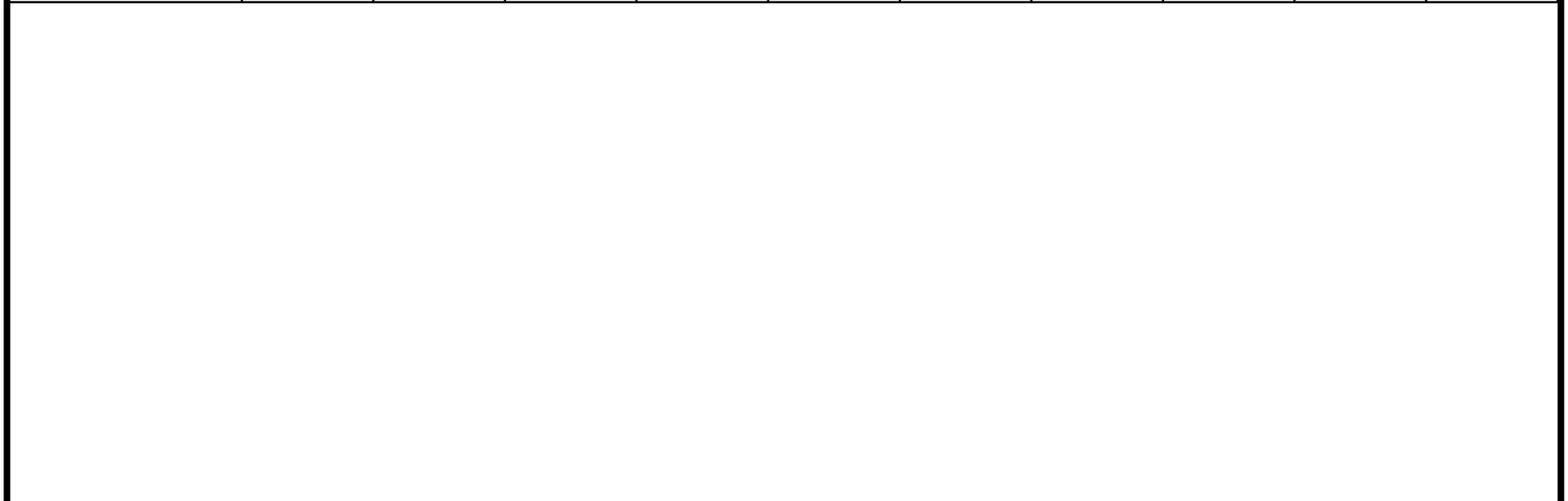
Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date										
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
					QTY	COST	QTY	COST	QTY	COST
Egress									1	1.718
Weapons							4	7.659	7	13.436
Full Mission Trainers							2	27.008	6	36.529
On-Equipment Structures Trainer									2	1.598
Seat and Canopy Trainer									2	6.063
<u>TOTAL</u>							6	34.667	18	59.344



P-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.2, page 11 of 13
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UNCLASSIFIED

Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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Weapon System F-22

Equipment Nomenclature: Aircrew Trainers

Description:

The 01PB P-Doc submittal accounted for FMTs as complexes, where one complex = 4 FMT devices. The 02PB and all subsequent submissions will account for FMTs by actual devices vs complexes.

The 01PB for FY01 Aircrew Training System cost (P-43 p.3, page 6 of 7) included training system devices and costs associated with Aircrew and Maintenance training (Support Costs). As a result of additional information becoming available, the 02 PB and all subsequent submittals will separately identify training system devices and support costs to provide additional insight into the training program.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Training Systems			6	34.667	14	51.683	45	208.011	65	294.361
Total Hardware Costs			6	34.667	14	51.683	45	208.011	65	294.361
Support Costs										
				6.821		10.716		67.584		85.121
Total Support Costs				6.821		10.716		67.584		85.121
TOTAL COSTS			6	41.488	14	62.399	45	275.595	65	379.482

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.3, page 12 of 13

UNCLASSIFIED

Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
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Weapon System F-22

Equipment Nomenclature: Maintenance

Description:

The 01PB P-Doc submittal accounted for FMTs as complexes, where one complex = 4 FMT devices. The 02PB and all subsequent submissions will account for FMTs by actual devices vs complexes.

The 01PB for FY01 Aircrew Training System cost (P-43 p.3, page 6 of 7) included training system devices and costs associated with Aircrew and Maintenance training (Support Costs). As a result of additional information becoming available, the 02 PB and all subsequent submittals will separately identify training system devices and support costs to provide additional insight into the training program.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
					4	7.660	27	100.996	31	108.656
Total Hardware Costs					4	7.660	27	100.996	31	108.656
Support Costs										
				11.374		2.041		21.910		35.325
Total Support Costs				11.374		2.041		21.910		35.325
TOTAL COSTS				11.374	4	9.701	27	122.906	31	143.981

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.4, page 13 of 13

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02	P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement
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Program Element for Code B Items:	N/A				Other Related Program Elements:				PE27219F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		277.080	277.100	392.600	379.159	985.589	251.874	246.017	239.066	227.756	1009.145	4285.386
Weapon System Cost (\$ M)		277.080	277.100	392.600	379.159	985.589	251.874	246.017	239.066	227.756	1009.145	4285.386
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		277.080	277.100	392.600	379.159	985.589	251.874	246.017	239.066	227.756	1009.145	4285.386
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 The following net transactions are not reflected in the FY01 program total: BTR = +9.999M for Lot 1 Cost and +3.614M for Lot 2 Advance Proc Cost; ATR = +9.568M for Lot 1 Cost. These transactions are not reflected in other sections of the PDocs where an FY01 total is shown.

The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The F-22 program is developing the next generation multi-mission air superiority fighter for introduction in the early 21st century to counter emerging proliferation worldwide threats. The F-22 is designed to penetrate enemy airspace and achieve a first-look, first-kill capability against multiple targets. The F-22 is characterized by a low-observable highly maneuverable airframe, advanced integrated avionics, and a new engine of supersonic cruise without the use of afterburner. A total of 333 F-22 aircraft will be produced.

FY 2002 Program Justification
 Procures long-lead parts and materials necessary to protect the delivery schedule of the FY 03 buy and Diminishing Manufacturing Sources (DMS) parts requirements.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02	P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement
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Weapon System F-22AP	First System Award Date Jun-98	First System Completion Date Nov-01
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(\$ in Millions)													
Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty			2		10	13	24	36	36			212	333
CFE			247.067	239.700	338.282	267.749	276.844	201.974	203.350	200.866	193.156	541.699	2710.687
GFE													
EOQ							609.596					341.147	950.743
Design			30.013	37.400	54.318	111.410	99.149	49.900	42.667	38.200	34.600	126.299	623.956
Term Liability													
TOTAL AP			277.080	277.100	392.600	379.159	985.589	251.874	246.017	239.066	227.756	1009.145	4285.386

Description:
 CFE represents required funding for Contractor Furnished Equipment (CFE) for both Air Vehicle and Engine.
 Design line represents funding for Diminishing Manufacturing Sources (DMS).
 EOQ (Economic Order Quantity) represents cost for upfront Multi-Year Procurement.
 First system award date reflects advanced buy for Lot 1.

UNCLASSIFIED

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02	P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement
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Weapon System
F-22AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE			11.156	24	Dec-01	267.749
GFE						
EOQ						
Design			4.642	24	Dec-01	111.410
Term Liability						
TOTAL AP						379.159

Description:
 Design line represents funding for Diminishing Manufacturing Sources (DMS).
 CFE represents required funding for Contractor Furnished Equipment (CFE).
 Contract Forecast Date reflects advanced procurement date for Lot 3.
 Production leadtime (PLT) is 35 months for Air Vehicle and 27 months for Engine.

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03	P-1 Line Item Nomenclature F-15E
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Program Element for Code B Items:	N/A				Other Related Program Elements:				None.			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	1,100	5	5	0	0	0	0	0	0	0	1,110
Cost (\$ M)		26219.910	270.188	396.175	0.000	0.000	0.000	0.000	0.000	0.000		26886.273
Advance Proc Cost (\$ M)			24.563	0.000	0.000	0.000	0.000	0.000	0.000	0.000		24.563
Weapon System Cost (\$ M)		26219.910	294.751	396.175	0.000	0.000	0.000	0.000	0.000	0.000		26910.836
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Total Proc Cost (\$ M)		26219.910	294.751	396.175	0.000	0.000	0.000	0.000	0.000	0.000		26910.836
Flyaway Unit Cost (\$ M)			71.818	75.789								
Wpn Sys Unit Cost (\$ M)												

Description

FY03-07 budget numbers do not reflect the DoD strategic review results.

The F-15E (Dual Role Fighter) retains the basic air-to-air capability of the F-15 A-D tactical fighter and adds the systems necessary to meet the requirement for all weather deep penetration and night/under-the-weather air-to-surface attack. It is a two seat aircraft configured with missionized cockpits , low altitude navigation, targeting, and infrared for night (Lantirn) capability; automatic terrain following/terrain avoidance; and other improvements necessary to fulfill the deep penetration and night-under-the-weather air-to-air surface attack mission. Configured with conformal fuel tanks (CFTs), the F-15E can deploy worldwide with minimal tanker support and arrive combat ready. The program is a Congressional-add to FY00 and FY01 for the purchase of attrition reserve F-15Es.

FY 2002 Program Justification

Not Applicable

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03	P-1 Line Item Nomenclature F-15E
---	--

Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A	5	0.993	4.966	5	0.999	4.993			
Airframe/CFE	A	5	52.752	263.761	5	54.278	271.390			
Engine/Accessories	A	10	4.067	40.670	10	4.123	41.230			
Parts Obsolescence	A			5.205			7.424			
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A	5	3.534	17.670	5	3.401	17.007			
Engineering Change Orders (ECO)	A			3.906			8.000			
Nonrecurring Costs	A			22.663			18.257			
Other Costs	A			0.250			10.647			
FLYAWAY COST SUBTOTAL	A			359.091			378.948			
Advance Buy	A			24.563						
Gross P-1 Cost	A									
Less Prior Yr Adv. Proc	A						-24.563			
Support Equipment	A						1.790			
ADCP	A						22.000			
Misc.	A						18.000			
Total Cost	A			383.654			396.175			
TOTAL PROGRAM										

Comments
 The document represents the definitization of the combined FY00 and FY01 E227 Attrition Aircraft contract. The airframe line includes the airframe/CFE in addition to GFE Repair and DCN's. NonRecurring costs includes Tooling and Production Startup along with money to support PACS for their production in support of the E227 program. The Other GFE Line includes money for the aircraft GFE & AME & MORD. The Other Line includes TO's and Support costs. The Misc line includes the radar money that was not reprogrammed. All GFE and AME hardware on DD-610 doc. FY00 includes \$90M of FY00 Supplemental funds not reflected in AF database.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03	P-1 Line Item Nomenclature F-15E
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<u>Weapon System</u>					Subline Item						
F-15E											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Air Vehicle CFE			ASC/FBA		C	FFP					
FY00	5	58.325	ASC/FBA		FFP	FFP	The Boeing Company	Mar-00	May-02		
FY01	5	57.940	ASC/FBA		FFP	FFP	The Boeing Company	Mar-01	May-02		
Propulsion			ASC/LPP		C	FFP					
FY00	10	4.067	ASC/LP		FFP	FFP	PRATT & WHITNEY	Sep-00	May-02	Yes	
FY01	10	4.123	ASC/LP		FFP	FFP	PRATT & WHITNEY	May-01	May-02		
Band 1.5			ASC/FBA		FFP	FFP					
FY00	5	2.000	ASC/FBA		FFP	FFP	Nothrup	Mar-02	Mar-02	Yes	
FY01	5	2.000	ASC/FBA		FFP	FFP	Northrup	Mar-02	Mar-02		

Remarks
 \$575.073 of both year funds obligated on Mar 01. \$571.073 FFP with remaining \$4M as a CPFF contract for GFE Repair.

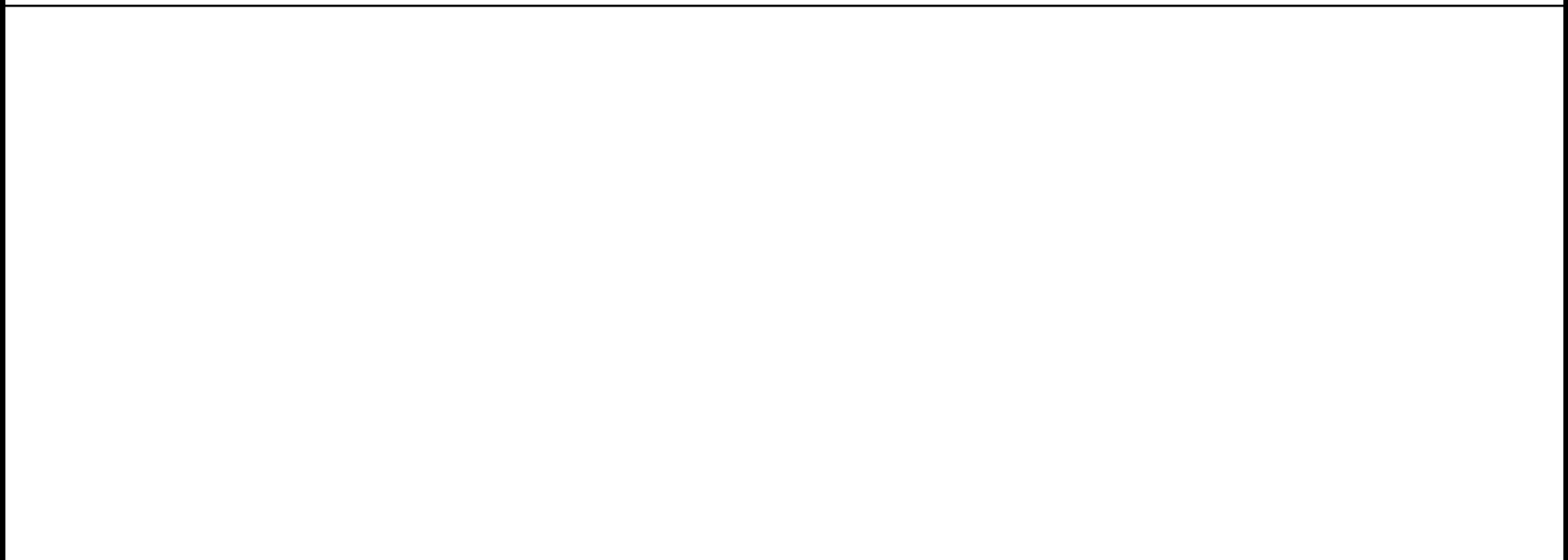
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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number **Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03** P-1 Line Item Nomenclature
F-15E

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004										L A T E R	
					2002		CALENDAR YEAR 2003										CALENDAR YEAR 2004											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
2000	USAF	5	2	3		1						1															0	
2001	USAF	5	0	5											1				1							1	0	
TOTAL		10	2	8		1						1			1				1						1	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
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES			REACHED			PROCUREMENT LEAD TIME																			
			MIN SUST	SHIFT HOURS DAYS	M A X	D+			ADMIN LEAD TIME							MFG TIME				TOTAL AFTER 1 OCT								
Boeing									PRIOR 1 OCT							AFTER 1 OCT												
									INITIAL																			
									REORDER																			
REMARKS																												



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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 04	P-1 Line Item Nomenclature F-15E Advance Procurement
---	--

Program Element for Code B Items:	N/A				Other Related Program Elements:				None.			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)			24.563	0.000	0.000	0.000	0.000	0.000	0.000	0.000		24.563
Weapon System Cost (\$ M)			24.563	0.000	0.000	0.000	0.000	0.000	0.000	0.000		24.563
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			24.563	0.000	0.000	0.000	0.000	0.000	0.000	0.000		24.563
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

This program is a Congressional add for the purchase of long lead items for additional attrition reserve F-15Es.

FY 2002 Program Justification

Not Applicable

UNCLASSIFIED

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 04	P-1 Line Item Nomenclature F-15E Advance Procurement
---	--

Weapon System F15EAP	First System Award Date	First System Completion Date
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty			1,100	5	5								1,110
CFE				23.400									23.400
GFE				1.163									1.163
EOQ													
Design													
Term Liability													
TOTAL AP				24.563									24.563

Description:
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.

 This program is a Congressional add for the purchase of long lead items for additional attrition reserve F-15Es. Contract awarded March 2001.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 04	P-1 Line Item Nomenclature F-15E Advance Procurement
---	--

Weapon System
F15EAP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE						
GFE						
EOQ						
Design						
Term Liability						
TOTAL AP						

Description:

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05	P-1 Line Item Nomenclature F-16 C/D (MYP)
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Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	2,214	10	4	0	0	8	8	0	0	0	2,244
Cost (\$ M)		32576.520	231.206	120.723	0.000	0.000	229.162	239.280	0.000	0.000		33396.891
Advance Proc Cost (\$ M)		2860.790	24.096	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	2884.886
Weapon System Cost (\$ M)		35437.310	255.302	120.723	0.000	0.000	229.162	239.280	0.000	0.000	0.000	36281.777
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000				0.000
Total Proc Cost (\$ M)		35437.310	255.302	120.723	0.000	0.000	229.162	239.280	0.000	0.000	0.000	36281.777
Flyaway Unit Cost (\$ M)		15.970	23.318	26.600								
Wpn Sys Unit Cost (\$ M)												

Description

MISSION AND DESCRIPTION: The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The F-16 Fighting Falcon is the world's premier multi-mission fighter. It is a fixed-wing, high performance, single-engine fighter aircraft. In its 25-year history, the F-16 has proven itself in combat in a variety of air-to-air and air-to-surface missions such as defense suppression, armed reconnaissance, close air support, combat air patrol, forward air control, and battle air interdiction (day/night and all-weather). Also during these years the aircraft has evolved in its capabilities to exploit the advances made in computer, avionics systems, engine, and structures technologies. The F-16 has been selected by 20 air forces around the world. USAF and foreign military sales production will continue well into the 21st century. The F-16 System Program Office (SPO) develops, integrates and qualifies systems to enhance the overall performance of the F-16 mission. The FY03-FY05 budget numbers do not reflect the DoD strategic review results.

FY 2002 Program Justification

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05	P-1 Line Item Nomenclature F-16 C/D (MYP)
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Manufacturer's Name/Plant City/State Location Lockheed-Martin Aeronautics Company., Ft. Worth, TX	Subline Item
--	--------------

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	10	14.621	146.214	4	16.750	67.000			
Engine	A	10	3.820	38.200	4	4.500	18.000			
Avionics	A	10	1.531	15.310	4	2.000	8.000			
Armament	A	10	0.000	0.000						
Software	A	10	0.000	0.000						
Other Government Furnished Equipment (GFE)	A	10	2.080	20.800	4	2.350	9.400			
Engineering Change Orders (ECO)	A	10	0.300	3.000	4	0.500	2.000			
Nonrecurring Costs	A	10	0.200	2.000	4	0.500	2.000			
Other Costs	A	10	0.000	0.000						
Less Prior Year Adv Procurement	A			-14.486						
FLYAWAY COST SUBTOTAL	A			211.038			106.400			
Engine PGSE	A			4.500			3.000			
Peculiar Support Equipment	A			15.668			11.323			
SUPPORT COST SUBTOTAL	A			20.168			14.323			
TOTAL PROGRAM				231.206			120.723			

Comments
 FY00 Aircraft Procurement (10 aircraft) are Force Structure Aircraft to begin fielding the 10th Suppression of Enemy Air Defense (SEAD) Squadron. An additional 20 aircraft are required and 16 are funded--8 in FY04 and 8 in FY05. There are 4 block 50 attrition reserve aircraft funded in FY01.
 FY00 Advance Procurement was a FY00 Congressional Plus-up to the FY00 PB, however, these funds have been rescinded in the FY01 Appropriation Conference.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05	P-1 Line Item Nomenclature F-16 C/D (MYP)
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<u>Weapon System</u>					Subline Item						
F-16											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2000											
LOCKHEED MARTIN AERONAUTICS COMPANY--AIRFRAME--FT WORTH, TX	10	15.387	Ft Worth, TX		SS	FFP	LOCKHEED MARTIN AERONAUTICS COMPANY--AIRFRAME--FT WORTH, TX	Apr-00	Apr-02	No	Apr-00
GENERAL ELECTRIC-PROPULSION	10	3.820	GE, Evendale, OH		C	FFP	GENERAL ELECTRIC-PROPULSION, G.E. Evendale, OH	Dec-99	Dec-00	Yes	
FY2001											
LOCKHEED MARTIN AERONAUTICS COMPANY--AIRFRAME--FT WORTH, TX	4	16.750	Ft Worth, TX		SS	FFP	LOCKHEED MARTIN AERONAUTICS COMPANY--AIRFRAME--FT WORTH, TX	Dec-00	Oct-02	Yes	
GENERAL ELECTRIC--PROPULSION	4	4.136	GE, Evendale, OH		C	FFP	GENERAL ELECTRIC--PROPULSION, G.E. Evendale, OH	Feb-01	Feb-02	Yes	

Remarks

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05 **F-16 C/D (MYP)**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					2000												2002												
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S						
C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E						
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						
2001	BAHRN	10	8	2	2																			0					
2001	EGYPT	24	0	24				1	1	1	1	1	1	2	2	2	2	2	2	2	2	2	2	0					
1999	USAF	1	0	1							1													0					
2000	USAF	10	0	10															1	2	2	2	1	2	0				
2001	USAF	4	0	4																				4					
2002	USAF	0	0	0																				0					
2003	USAF	0	0	0																				0					
2004	USAF	8	0	8																				8					
2005	USAF	8	0	8																				8					
TOTAL		65	8	57	2			1	1	1	1	2	2	2	2	2	2	2	2	2	2	2	2	20					

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					PRIOR 1 OCT	AFTER 1 OCT			
Lockheed Martin	Fort Worth, TX	4	1-8-5	2	3	3	35	38	
					INITIAL	3	3	38	
					REORDER	5	34	29	

REMARKS
 PROJECTED FMS BUYS: GREECE III 10 AIRCRAFT; ISRAEL 52 AIRCRAFT; CHILE 10 AIRCRAFT The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05 **F-16 C/D (MYP)**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2004	GREC	50	0	50											1	1	1	2	4	4	6	6	5	4	5	4	7		
2003	ISR	50	0	50											1	2	1	2	1	2	1	2	1	2	1	2	25		
2003	KOREA	20	0	20											1	2	1	2	1	2	1	2	1	2	1	2	0		
2002	SING	20	0	20												1	1	1	1	3	1	2	1	1		3	2	3	
2004	UAE	80	0	80													1			1	1	2	2	3	3	3	2	62	
2001	USAF	4	0	4	1	1		1	1																		0		
2002	USAF	20	0	20																							20		
2003	USAF	0	0	0																							0		
2004	USAF	8	0	8																							8		
2005	USAF	8	0	8																							8		
TOTAL		260	0	260	1	1	1	1	1	1	3	3	3	5	6	5	6	11	9	13	12	12	10	13	10	133			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCTION RATES		REACHED D+										PROCUREMENT LEAD TIME													
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME			MFG TIME			TOTAL AFTER 1 OCT																
Lockheed Martin							PRIOR 1 OCT			AFTER 1 OCT																			
							INITIAL			REORDER																			
REMARKS																													

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05	P-1 Line Item Nomenclature F-16 C/D (MYP)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R				
					2004				CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					O C T	N O V	D E C		O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M		J	J	A	S
2005	GREC	50	43	7	4	2	1																						0				
2005	ISR	50	25	25	1	2	1	2	1	2	1	2	1	2	1	2	1	2	1	1	1	1	1						0				
2004	SING	20	17	3	2	1																						0					
2005	UAE	80	18	62		3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	2		0					
2004	USAF	8	0	8																								8					
2005	USAF	8	0	8																								8					
TOTAL		216	103	113	7	8	5	5	4	5	4	5	4	5	4	5	4	5	4	4	4	4	3	3	3	2	16						

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
Lockheed Martin													

REMARKS

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 06	P-1 Line Item Nomenclature F-16 Advance Procurement
---	---

Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		14.486	24.096									38.582
Weapon System Cost (\$ M)		14.486	24.096									38.582
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		14.486	24.096									38.582
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 FY00 AP funds were rescinded in the FY01 Congress Appropriation Conference , balance is zero.

FY 2002 Program Justification

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 06	P-1 Line Item Nomenclature F-16 Advance Procurement
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Weapon System F-16AP	First System Award Date	First System Completion Date
-------------------------	-------------------------	------------------------------

(\$ in Millions)													
Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty				10	4	0	0	8	8				30
CFE			14.486	24.096									38.582
GFE													
EOQ													
Design													
Term Liability													
TOTAL AP			14.486	24.096									38.582

Description:
 FY00 AP funds were rescinded in the FY01 Congress Appropriation Conference , balance is zero.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 06	P-1 Line Item Nomenclature F-16 Advance Procurement
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Weapon System
F-16AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE						
GFE						
EOQ						
Design						
Term Liability						
TOTAL AP						

Description:

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 02 – AIRLIFT AIRCRAFT
JUNE 2001**

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
--	--

Program Element for Code B Items:	N/A			Other Related Program Elements:					N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	70	15	12	15	12	5	8	0	0	0	137
Cost (\$ M)		18568.100	2679.651	2577.440	2875.775	2481.399	1038.746	1933.331	7.680	7.689		32169.811
Interim Ctr Support (\$ M)		307.000	396.600	411.293	441.163	444.316	308.197	328.160	368.983	355.697		3361.409
Advance Proc Cost (\$ M)		2229.849	303.300	257.233	228.100	107.500	175.400				0.000	3301.382
Weapon System Cost (\$ M)		21104.949	3379.551	3245.966	3545.038	3033.215	1522.343	2261.491	376.663	363.386	0.000	38832.602
Initial Spares (\$ M)		803.851	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	803.851
Total Proc Cost (\$ M)		21908.800	3379.551	3245.966	3545.038	3033.215	1522.343	2261.491	376.663	363.386	0.000	39636.453
Flyaway Unit Cost (\$ M)		271.228	196.526	199.582	203.742	211.685	216.218	261.478				
Wpn Sys Unit Cost (\$ M)		301.499	225.303	236.223	236.336	252.768	304.469	282.686				

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Due to an administrative coding error, FY02 shows incorrect budget data. The correct FY02 amounts are as follows: MYP, Cost (\$M), \$2,853.275 for FY02; Interim Ctr Support (\$M), \$463.663 for FY02.

Develops and procures C-17 Airlift Aircraft which will provide an additional increment of needed airlift capability to meet both strategic (long range) and tactical (theater) requirements. Allows rapid and timely inter and intratheater deployment, employment, and resupply of combat forces to meet mobility requirements of theater CINCS. Provides intratheater outsize/airdrop capability not available now. Will provide force modernization and replace lost capability of retiring C-141 aircraft.

FY 2002 Program Justification
 Funding will provide for procurement of fifteen aircraft and sixty engines in FY02. This reflects the sixth year of the multiyear procurement (MYP) acquisition contract (FY97-03).
 The MYP, signed on May 31, 1996 by the Secretary of the Air Force, allowed McDonnell Douglas Aircraft (now Boeing Airlift and Tankers) and Pratt & Whitney to procure 80 C-17 aircraft along with the associated engines. The contracts are valued at \$16.0B. These long-term commitments are the longest and largest multiyear contracts ever entered into by the Department of Defense.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07							C-17A (MYP)				
Manufacturer's Name/Plant City/State Location				Subline Item							
Boeing Airlift and Tankers / Long Beach, CA											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
1.0 Airframe	A	15	165.090	2476.357	12	168.406	2020.874	15	170.607	2559.109	
2.0 Engine (4) (Model F-117-PW-100)	A	60	5.043	302.600	48	5.200	249.600	60	5.293	317.600	
3.0 Avionics	A	15	5.872	88.073	12	5.807	69.682	15	6.233	93.495	
4.0 Engineering Change Orders (ECO)	A			0.000			0.000			0.000	
5.0 Product Improvement	A	15	2.984	44.763	12	3.569	42.823	15	5.728	85.922	
6.0 Nonrecurring Flyaway	A			0.000			0.000			0.000	
7.0 Settlement	A			36.100			12.000			0.000	
8.0 Flyaway Cost Subtotal (1 thru 7)	A			2947.893			2394.979			3056.126	
9.0 Peculiar Support Equipment	A			13.901			7.000			16.060	
10.0 Common Support Equipment	A			2.350			6.043			0.996	
11.0 Training	A			28.734			87.944			58.444	
12.0 Data	A			1.683			2.881			2.783	
13.0 Field Support	A			0.000			0.000			0.000	
14.0 Flex Sustainment (See below - Other P-1 Weap	A			0.000			0.000			0.000	
15.0 Whole Engine Spares	A			27.500			0.000			18.600	
16.0 Mission Support	A			16.240			15.600			13.500	
17.0 Support Cost Subtotal (9 thru 16)	A			90.408			119.468			110.383	
18.0 Gross P-1 Cost (8 + 17)	A			3038.300	12		2514.447	15		3166.508	
19.1 LESS: Prior Year Adv Procurement	A			-302.649			-303.300			-257.233	
19.2 LESS: EOQ Payback	A			-56.000			-45.000			-56.000	
20.0 Net P-1 Cost (18 + 19)	A			2679.651			2166.147			2853.275	
21.0 Advance Procurement, Current Year	A			303.300			257.233			228.100	
Other P-1 Weapon System Costs	A										
22.1 ICS (BP10 1050; FY00 thru To Complete)	A			396.600			411.293			463.663	
22.2 Initial Spares (BP16)	A										
				0.000			0.000			0.000	

P-1 Shopping List Item No. 07

Weapon System Cost Analysis

Exhibit P-5, page 2 of 15

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
TOTAL PROGRAM				3379.552			2834.673			3545.039

Comments

Candidate FY02 Lot XIV Major Production Incorporations: GATM High Frequency Data Link and Required Navigation Performance - 4, Communication Open System Architecture, Airline Operational Control & Printer (Mobility 2000), Aircraft Structural Integrity Program Durability Improvements, Main Landing Gear Door Improvements, Composite Panel Leading Edge Protection, and Parts Obsolescence project.

NOTE: The settlement line covers partial payment of the H-22 settlement agreement with Boeing. (The requirement for FY00 and FY01 is \$72.0M and \$50.0M respectively.)

*FY00 Supplemental Appropriation, \$14.9M for a Weapon System Trainer, is not included in FY00 funding above. Appropriated in a special procurement appropriation, 3002, instead of 3010.

*Modifications dollars (\$78.789M in FY00, \$96.236M in FY01, and \$105.908 in FY02) are not included in the P-5 data.

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Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07								P-1 Line Item Nomenclature C-17A (MYP)			
Weapon System					Subline Item						
C-17A											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY 1999											
Air Vehicle	13	180.508	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Dec-98	Jun-00		
Propulsion	52	4.786	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Dec-98	Jul-99		
FY 2000											
Air Vehicle	15	170.962	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	May-00	Jul-01		
Propulsion	60	5.043	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Oct-99	Jul-00		
FY 2001											
Air Vehicle	12	174.213	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-01	Aug-02		
Propulsion	48	5.200	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Dec-00	Sep-01		
FY 2002											
Air Vehicle	15	176.840	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Jan-02	Aug-03		
Propulsion	60	5.293	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-01	Jul-02		
Remarks											
-- Air Vehicle Unit Cost is total of Airframe and Avionics unit costs from P-5 Exhibit which includes both Contractor and Government Furnished Equipment. -- Air Vehicle Multi-Year Procurement contract was awarded on 1 Jun 96. The award dates indicated above reflect contract modification dates to obligate funds for the aircraft procured in each fiscal year. -- Propulsion Multi-Year Procurement contract was awarded on 16 Dec 96. The award dates indicated above reflect contract modification dates to obligate funds for the engines procured in each fiscal year. -- The Propulsion Contract Type is Firm Fixed Price with Escalation.											
P-1 Shopping List Item No. 07								Procurement History and Planning			
								Exhibit P-5A, page 4 of 15			

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1999	USAF	13	4	9	1	1	1	1	1	1	1	1	1														0		
2000	USAF	15	0	15										1	1	1	1	2		1	1	2	1	1	1	2	0		
2001	USAF	12	0	12																					1	1	10		
2002	USAF	15	0	15																							15		
2003	USAF	8	0	8																							8		
TOTAL		63	4	59	1	1	1	1	1	1	1	1	1	1	1	1	2		1	1	2	1	1	1	2	1	1	33	

		PRODUCTION RATES					PROCUREMENT LEAD TIME		
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+		ADMIN LEAD TIME	MFG TIME	TOTAL AFTER 1 OCT
C-17A / Boeing (Lots 11 - 15)	Long Beach, CA	6	1/8/5	15			PRIOR 1 OCT	AFTER 1 OCT	
						INITIAL		4	32
						REORDER			

REMARKS
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.
 The forecast delivery dates reflect the MYP contract dates. Actual deliveries have been earlier.
 A commercial lease arrangement between the United Kingdom (UK) and Boeing resulted in the lease of four C-17 aircraft to the UK. The forecasted deliveries, which are not included in the delivery schedule above, are Jun, Jul, Aug and Sep 2001.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003																FISCAL YEAR 2004												L A T E R
					2002		CALENDAR YEAR 2003												CALENDAR YEAR 2004														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
2001	USAF	12	2	10	1	2	1	1	1	1	2	1	1																	0			
2002	USAF	15	0	15										1	2	1	1	1	2	1	1	1	2	1	1					0			
2003	USAF	8	0	8																						1	2	1	1	3			
TOTAL		35	2	33	1	2	1	1	1	2	1	1	1	2	1	1	2	1	1	2	1	1	2	1	1	1	2	1	1	3			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					

ITEM/MANUFACTURER'S NAME LOCATION PRODUCTION RATES (MIN SUST, SHIFT HOURS, M A X) REACHED (D+) PROCUREMENT LEAD TIME (ADMIN LEAD TIME, MFG TIME, TOTAL AFTER 1 OCT) INITIAL REORDER

C-17A / Boeing (Lots 11 - 15)

REMARKS

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
--	--

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005													FISCAL YEAR 2006													L A T E R
					2004													2006													
					CALENDAR YEAR 2005													CALENDAR YEAR 2006													
O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S								

2003	USAF	8	4	4	1	2																					
TOTAL		8	4	4	1	2																					

C	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES				REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
					PRIOR 1 OCT				AFTER 1 OCT		
		C-17A / Boeing (Lots 11 - 15)						INITIAL		REORDER	

REMARKS

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07 **C-17A (MYP)**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	4	0	4																						4			
2004	USAF	5	0	5																						5			
2005	USAF	8	0	8																						8			
TOTAL		17	0	17																						17			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
				PRODUCTION RATES	MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+	PROCUREMENT LEAD TIME			ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT														
ITEM/MANUFACTURER'S NAME		LOCATION									PRIOR 1 OCT		AFTER 1 OCT																
Additional C-17 Aircraft / Boeing		Long Beach, CA			6	1/8/5	15						4	32															
									INITIAL REORDER																				

REMARKS

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

The forecast delivery dates for the additional 17 aircraft are only projected dates; these aircraft have not been placed on contract.

The FY03 - FY05 production deliveries reflect a lower production rate.

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Exhibit P-21, Production Schedule																	Date: June 2001												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																	P-1 Line Item Nomenclature												
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07																	C-17A (MYP)												
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E
					2002					CALENDAR YEAR 2003							CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	4	0	4																								4	
2004	USAF	5	0	5																								5	
2005	USAF	8	0	8																								8	
TOTAL		4	0	4																								4	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS	M A X	REACHED D+	ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT																
Additional C-17 Aircraft / Boeing							PRIOR 1 OCT		AFTER 1 OCT																				
REMARKS																INITIAL													
																REORDER													

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07

C-17A (MYP)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	4	0	4				1	1	1	1															0			
2004	USAF	5	0	5								1		1				1		1						0			
2005	USAF	8	0	8														1	1	1	1	1	1	1	1	0			
TOTAL		17	0	17			1	1	1	1	1	1		1		1	1	1	1	1	1	1	1	1	1	0			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES	MIN SUST	SHIFT HOURS	M A X	REACHED	PROCUREMENT LEAD TIME																					
Additional C-17 Aircraft / Boeing							D+	ADMIN LEAD TIME						MFG TIME	TOTAL AFTER 1 OCT														
								PRIOR 1 OCT		AFTER 1 OCT																			
REMARKS																													

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R												
					2006												CALENDAR YEAR 2007													CALENDAR YEAR 2008											
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
2005	USAF	8	8	0																				0																	
TOTAL		8	8	0																				0																	
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S													
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P													

REMARKS

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
Additional C-17 Aircraft / Boeing						PRIOR 1 OCT	AFTER 1 OCT		

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Quantity	1	2	1	2	0	0	0		6
Proc	28.734	87.944	58.444	55.950	36.310				267.382

TRAINING SYSTEM DESCRIPTION

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Aircrew Training System (ATS); (Quantity of 6 in above table):

Provides initial and continuous training for C-17 aircrew members. Training will be totally contractor administered and supported, with Air Mobility Command (AMC) and Air Education and Training Command (AETC) evaluating the final product, a fully qualified crewmember. The training system changes are developed concurrently with the aircraft development and production to include program management activities. The Aircrew Training System (ATS) consists of Weapon System Trainers (WSTs), Computer Based Trainers (CBTs), Loadmaster Stations (LSs), a CIP Trainer, a Cargo Compartment Trainers (CCT), and a Cockpit Systems Simulator (CSS). The blend or mix of the components depends on the base or schoolhouse where they are located. The bases are Charleston AFB, Altus AFB, McChord AFB, Jackson ANGB, and Base X (To Be Determined).

Maintenance Training System (MTS):

Provides maintenance training devices (MTDs) that provide capability for academic and hands-on training for C-17 maintenance technicians. The system is designed to reduce the maintenance training level to the lower skill levels. The MTS will support training and task certification for specific tasks without the use of the aircraft. Training, evaluation, and task certification is administered by Air Education and Training Command (AETC) and Air Mobility Command (AMC). MTD changes will be developed concurrently with the aircraft development and production to include program management activities. The MTS consists of two suites of eleven unique types of MTDs that represent various sections of the C-17 aircraft. One suite of MTDs resides at Charleston AFB and the other, when upgraded, at McChord AFB.

FY05 - FY07 training requirements have been budgeted in Modifications.

*FY00 Supplemental Bill Funding, \$14.9M for a Weapon System Trainer, is not included in FY00 Funding above. Appropriated in a special procurement appropriation, 3002, instead of 3010.

One FY03 Altus Aircrew Training Device is a Cargo Compartment Trainer (CCT).

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)
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Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date										
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
					QTY	COST	QTY	COST	QTY	COST
AIRCREW	Charleston AFB				1	11.900				
AIRCREW	Altus AFB									
AIRCREW	McChord AFB						1	13.000		
AIRCREW	Jackson ANGB						1	15.200		
AIRCREW	Base X								1	14.200
Concurrency and Software						16.834		59.744		44.244
TOTAL					1	28.734	2	87.944	1	58.444

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System C-17A

Equipment Nomenclature: Aircrew Trainers

Description:

Aircrew Training System (ATS): Provides initial and continuous training to C-17 aircrews.
 The FY00 Supplemental Bill included \$14.9M for a Weapon System Trainer and is not included in the numbers below. Appropriated in a special procurement appropriation, 3002, instead of 3010.
 The 1 Device (Hardware) identified in 'To Complete' is for a Cargo Compartment Trainer (CCT).

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Device (Hardware)	1	11.900	2	28.200	1	14.200	2	32.500	6	86.800
Concurrency Updates		7.334		13.944		15.800		27.900		64.978
Total Hardware Costs	1	19.234	2	42.144	1	30.000	2	60.400	6	151.778
Support Costs										
Trainer Spares		0.000		5.500		2.900		3.100		11.500
Total Support Costs		0.000		5.500		2.900		3.100		11.500
TOTAL COSTS	1	19.234	2	47.644	1	32.900	2	63.500	6	163.278

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System C-17A

Equipment Nomenclature: Maintenance

Description:

Maintenance Training System (MTS): Upgrades the devices necessary to reduce the maintenance manning level and training required to the lowest level.

*Note: FY00 Defense Appropriation, 3010, (\$3.5M) and FY00 Supplemental Appropriation, 3002, (\$11.0M) plus up for MTS Device (Hardware) totaling \$14.5M is funded with C-17 Modification Funding per FY00 Congressional Language. This funding will allow for procurement of an Aircraft Maintenance System Trainer for Jackson ANGB, but will not be an entire MTS suite. This funding is not included in numbers below, see P-3A Mod# 0288 for funding and details.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Device (Hardware)										
Concurrency Updates		9.500		37.900		20.544		25.360		93.304
Total Hardware Costs		9.500		37.900		20.544		25.360		93.304
Support Costs										
Support Equipment		0.000		0.000		2.500		1.000		3.500
Trainer Spares		0.000		2.400		2.500		2.400		7.300
Total Support Costs		0.000		2.400		5.000		3.400		10.800
TOTAL COSTS		9.500		40.300		25.544		28.760		104.104

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 08	P-1 Line Item Nomenclature C-17 Advance Procurement
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Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)												
Advance Proc Cost (\$ M)		2229.800	303.300	257.233	228.100	107.500	175.400					3301.333
Weapon System Cost (\$ M)		2229.800	303.300	257.233	228.100	107.500	175.400					3301.333
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		2229.800	303.300	257.233	228.100	107.500	175.400					3301.333
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Develops and procures Advance Procurement items for C-17 Airlift Aircraft which will provide an additional increment of needed airlift capability to meet both strategic (long range) and tactical (theater) requirements. Allows rapid and timely inter and intratheater deployment, employment, and resupply of combat forces to meet mobility requirements of theater CINCS. Provides intratheater outsize/airdrop capability not available now. Will provide force modernization and replace lost capability of retiring C-141 aircraft.

The advance buy funds provided in line 4 will be used to secure lower costs for future procurement of C-17s via increased material purchases with sub-vendors and suppliers to keep C-17 production floor operating at an efficient/cost effective level.

FY 2002 Program Justification
 FY02 advance procurement funding will provide for the CFE and GFE for nine of the twelve FY03 production aircraft. To ensure the original delivery schedule was unaffected, the Air Force obligated all of the appropriated FY00 advance buy funds to protect a 15-15-5 MYP buy profile (120 aircraft). Even though the FY01 President's Budget buy profile for MYP is 12-15-8 (FY01-03). By obligating funds for the advanced buy of 15 aircraft in FY00, the Air Force fully protects the vendor base and ensures no break in the original production delivery schedule.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 08	P-1 Line Item Nomenclature C-17 Advance Procurement
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Weapon System C-17AP	First System Award Date Jan-02	First System Completion Date Aug-03
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty			70	15	12	15	12	5	8				137
CFE			2051.400	277.500	221.100	202.400	94.600	154.800					3001.800
GFE			178.400	25.800	36.133	25.700	12.900	20.600					299.533
EOQ													
Design													
Term Liability													
TOTAL AP			2229.800	303.300	257.233	228.100	107.500	175.400					3301.333

Description:

The requirement for CFE is underfunded in FY03 - FY04.

FY02 advance procurement funding will provide for the CFE and GFE for nine of the twelve FY03 production aircraft. To ensure the original delivery schedule was unaffected, the Air Force obligated all of the appropriated FY00 advance buy funds to protect a 15-15-5 MYP buy profile (120 aircraft), even though the FY01 President's Budget buy profile for MYP is 12-15-8 (FY01-03). By obligating funds for the advanced buy of 15 aircraft in FY00, the Air Force fully protects the vendor base and ensures no break in the original production delivery schedule.

The advanced buy funds provided will be used to secure lower costs for future procurement of C-17s via increased material purchases with sub-vendors and suppliers to keep C-17 production floor operating at an efficient/cost effective level.

First System Award Date reflects the planned Lot XIV (FY02 aircraft buy) contract obligation date.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 08	P-1 Line Item Nomenclature C-17 Advance Procurement
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Description Continued:
First System Completion Date reflects the first aircraft delivery for Lot XIV (FY02 aircraft buy).

P-1 Shopping List Item No. 08	Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 3 of 4
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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 08	P-1 Line Item Nomenclature C-17 Advance Procurement
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Weapon System
C-17AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item				15	Jan-02	171.900
CFE						212.300
GFE						15.800
EOQ						
Design						
Term Liability						
TOTAL AP						228.100

Description:
FY02 QTY reflects the fully funded aircraft buy quantity for FY02. The FY02 advance procurement cost request funds long lead items for nine FY03 aircraft; the advance procurement funds for the remaining three FY03 aircraft were obligated in FY00 to protect a 15-15-5 MYP buy profile (120 aircraft).

P-1 Shopping List Item No. 08

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 4 of 4**

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 09	P-1 Line Item Nomenclature C-17 ICS
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Program Element for Code B Items:	N/A			Other Related Program Elements:				N/A				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)				0.000					368.983			368.983
Interim Ctr Support (\$ M)		307.000	396.600	411.293	463.633	444.316	308.197	328.160	368.983	355.697	1048.400	4432.279
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		307.000	396.600	411.293	463.633	444.316	308.197	328.160	737.966	355.697	1048.400	4801.262
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		307.000	396.600	411.293	463.633	444.316	308.197	328.160	737.966	355.697	1048.400	4801.262
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Due to an administrative coding error, budget data above is incorrect. The correct FY01 and FY02 amounts are as follows: Interim Ctr Support (\$M), \$411.293 for FY01 and \$463.663 for FY02.

The C-17 Flexible Sustainment creates a C-17 commercial-like support structure that maintains the desired aircraft configuration using ICS+ and cost control incentives. ICS+ is traditional ICS with the addition of Public-Private Partnerships (PPPs) between the prime contractor and the Air Logistics Command (ALC) infrastructure. The prime contractor has program and materiel management and management responsibilities, using contracts with cost type and firm fixed price line items over an eight-year period, based on agreed-to weapon system performance standards and within the C-17 budget.

Flexible Sustainment has been on contract since Dec 97 and is now in the proof of concept period (FY01-03). A long term depot support decision is planned for FY03.

FY 2002 Program Justification
 The FY02 funding provides for Interim Contractor Support (ICS) for the C-17 fleet. The C-17 Flexible Sustainment program provides ICS for the airframe, including materiel management for unique spares, a wartime surge capability, and a process to rapidly incorporate aircraft modifications. The C-17 program has awarded a single overarching contract for Flexible Sustainment to include all initial spares support. This single contract incorporates all supply support requirements, including all spare parts support, determined by collected failure rates during an interim period. The contractor will provide all spare parts as a service under this contract to achieve agreed-to performance criteria.

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10	P-1 Line Item Nomenclature EC-130J
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Program Element for Code B Items:	N/A				Other Related Program Elements:				41132F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	3	1	1	0	0	0	0	0	0		5
Total Proc Cost (\$ M)		226.487	86.975	89.177	0.000	0.000	0.000	0.000	0.000	0.000		402.639

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.

NOTE: FY01 Proc Qty should be 1.

The EC-130J is a derivative of the C-130J. The aircraft is used to conduct special missions such as psychological operations, civil affairs radio and television broadcasts, Command and Control Countermeasures and limited intelligence gathering. Eight EC-130Js will replace the eight EC-130Es (ANG) based at Harrisburg, PA.

Lockheed Martin Aero-Marietta provides the basic C-130J platform to the Air Force. Lockheed Martin Aero-Palmdale then converts the aircraft into the EC-130J configuration. All eight aircraft will receive aircraft generator and intercom upgrades, an augmented crew station, and the installation of an in-flight refueling receptacle. Six aircraft will also undergo a mission equipment integration effort which includes removing existing special mission equipment from six EC-130E Commando Solos and installing it on the new EC-130J airframes. The remaining two aircraft are referred to as EC-130J Super Js.

The Air Force is the designated Executive Service for C-130 production aircraft.

FY 2002 Program Justification
 Logistics and training support for the EC-130J aircraft is included in the FY02 C-130J budget request.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10							P-1 Line Item Nomenclature EC-130J			
Manufacturer's Name/Plant City/State Location Lockheed Martin Aero-Marietta, Marietta GA					Subline Item EC-130J (BPAC 10400E)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1		53.600	1		59.600			
Aircraft Conversion	A			25.434			15.750			
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A			1.165			0.760			
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A			80.199			76.110			
Airframe Peculiar Ground Support Equipment (PGSE)	A			2.026			3.099			
Engine PGSE	A						3.100			
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
ISS	A			4.750			5.432			
Other	A						1.436			
SUPPORT COST SUBTOTAL	A			6.776			13.067			
TOTAL PROGRAM				86.975			89.177			
Comments										

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Exhibit P-5A, Procurement History and Planning							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10							P-1 Line Item Nomenclature EC-130J				

<u>Weapon System</u>					Subline Item						
EC130J											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Lockheed Martin Aeronautical Systems	1	48.700	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Dec-97	Oct-99	Yes	
Lockheed Martin Aeronautical Systems	1	48.200	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Dec-97	Dec-99	Yes	
Lockheed Martin Aeronautical Systems	1	47.900	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Jul-99	Jun-00	Yes	
Lockheed Martin Aeronautical Systems	1	53.620	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Mar-00	Dec-01	Yes	
Lockheed Martin Aero-Marietta	1	59.600	WPAFB	May-00	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Dec-00	Nov-02	Yes	

Remarks

All EC-130J funding has been congressionally added. The aircraft unit cost, award date, and delivery dates above are for the basic (pre-conversion) aircraft.

Of the five aircraft appropriated to date, three will be delivered in the Commando Solo configuration and two in the Super J configuration.

Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in FY 00.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10	EC-130J

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2000	USAF	1	0	1																						0			
2001	USAF	1	0	1																						1			
TOTAL		2	0	2																						1			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
				PRODUCTION RATES			REACHED D+		PROCUREMENT LEAD TIME																				
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME			MFG TIME		TOTAL AFTER 1 OCT																		
Lockheed Martin		Marietta, GA			25																								
									INITIAL																				
									REORDER																				

REMARKS

'FY03-FY07 budget numbers do not reflect the DoD strategic review results.'

Deliveries above are for the basic aircraft from Lockheed Martin Aero-Marietta. The aircraft are then sent to Lockheed Skunkworks for EC-130J conversion. Three aircraft are currently at Lockheed Martin Aero-Palmdale. The first Super J will deliver to Baltimore in Oct 01. It will be temporarily based at Baltimore until the second Super J delivers in Nov 02. Both aircraft will then be sent to Harrisburg PA for the 193rd SOW's unit conversion. The first Commando Solo will be delivered to Harrisburg in Apr 03.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10

EC-130J

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P						
2001	USAF	1	0	1																				0					
TOTAL		1	0	1																				0					
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
Lockheed Martin													

REMARKS

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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Program Element for Code B Items:	N/A				Other Related Program Elements:				41132F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	2	0	2	2	2	4	6	12	12	TBD	TBD
Cost (\$ M)		164.402	49.008	206.148	221.809	227.319	330.244	523.990	1000.281	1042.411	TBD	TBD
Advance Proc Cost (\$ M)		0.000									TBD	TBD
Weapon System Cost (\$ M)		164.402	49.008	206.148	221.809	227.319	330.244	523.990	1000.281	1042.411	TBD	TBD
Initial Spares (\$ M)		70.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	70.169
Total Proc Cost (\$ M)		234.571	49.008	206.148	221.809	227.319	330.244	523.990	1000.281	1042.411	TBD	TBD
Flyaway Unit Cost (\$ M)		44.200	N/A	63.950	67.260	68.605	69.978	71.377	72.804	74.260	TBD	TBD
Wpns Sys Unit Cost (\$ M)		82.201	N/A	103.074	110.905	113.660	82.561	87.332	83.357	86.868	TBD	TBD

Description
'FY03-FY07 budget numbers do not reflect the DoD strategic review results.'

The C-130J provides immediate and responsive air movement and delivery of combat troops and supplies directly into objective areas using various airland and airdrop techniques. It provides air logistics support of all theater forces, including those engaged in combat operations, to meet specific theater objectives and requirements. It is a medium size tactical transport powered by four turboprop engines. The C-130J has set more than 50 world records for speed and short takeoff and landing (STOL) capability. The Air Force is the designated Executive Service for the C-130J production contract.

FY 2002 Program Justification
The C-130J five year option contract, with sufficient funding, supports all initial spares needs as part of the Reengineered Supply Support Process (RSSP). This contract incorporates all supply support requirements, including all spare parts, determined by collected failure rates during an interim period. The contractor will provide all spare parts as a service under this contract to achieve an 86% mission capable rate. In FY00 the funds across the FYDP previously identified for initial spares were transferred in total to the C-130J procurement line to fund this 'spares as a service' concept, referred to as Interim Supply Support (ISS). ISS funding is shown on Exhibit P-5. The 2002 budget provides for two C-130s plus program management, logistics, and training support for the 34 Air Force-wide C-130J aircraft fleet. This includes 10 WC-130Js, 5 EC-130Js, and 19 C-130Js. Only the two FY96 C-130Js are included in the prior years column. Data for the WC-130Js and EC-130Js are provided in separate budget exhibits. Thirteen ANG C-130Js were procured via the Guard and Reserve Equipment Account (GREA) and are not included in the prior years column above.

Aircraft	Qty	FY	Comment
C-130J	2	94	AF swapped 2 FY93 C-130H3 with ANG for these aircraft. Aircraft now in AFRC. (Funded in the GREA)
C-130J	2	96	Included in Prior Years column above. Aircraft now in AFRC
WC-130J	3	96	AFRC
C-130J	4	97	ANG (Funded in the GREA)
WC-130J	4	97	AFRC (One was an active duty C-130J redesignated as a WC-130J, provided to AFRC, and is included in

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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FY 2002 Program Justification Continued

			Prior Years column on the WC-130J P-40)
EC-130J	1	97	ANG
C-130J	4	98	ANG (Funded in the GREA)
WC-130J	2	98	AFRC
EC-130J	1	98	ANG
C-130J-30	3	99	ANG (Funded in the GREA)
WC-130J	1	99	AFRC
EC-130J	1	99	ANG
EC-130J	1	00	ANG
C-130J-30	2	01	ANG Congressional directon to base aircraft at a western states firefighting ANG unit (Channel Islands CA)
EC-130J	1	01	ANG
C-130J-30	2	02	AFRC, ANG
TOTAL	34		

P-1 Shopping List Item No. 11	Budget Item Justification Exhibit P-40, page 2 of 14
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UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11							C-130J			
Manufacturer's Name/Plant City/State Location					Subline Item					
Lockheed Martin Aero-Marietta					C-130J (BPAC 10400C)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A			0.000	2		125.600	2		133.000
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A						1.490			1.520
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A			0.000			127.090			134.520
Airframe Peculiar Ground Support Equipment (PGSE)	A						0.498			1.912
Engine PGSE	A									
Peculiar Training Equipment	A			12.900	2		29.367	1		13.636
Publications/Technical Data	A			1.600			0.509			0.992
ECOs	A									
ICS	A			3.025			4.685			7.157
ISS	A			22.967			34.263			47.751
Data	A			2.023			1.206			2.701
Post Delivery Support	A						0.732			5.440
Other	A			6.493			7.056			7.700
SUPPORT COST SUBTOTAL	A			49.008			78.316			87.289

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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TOTAL PROGRAM				49.008			205.406			221.809
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Comments

Effective 1 Oct 99, initial spares requirements migrate to Interim Supply Support (ISS) under the Reengineered Supply Support Process (RSSP) umbrella in BP10.

Note: FY01 total program figure (\$205.406M) reflects budget authority released to the program for execution.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J

<u>Weapon System</u>					<u>Subline Item</u>						
C-130J											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Lockheed Martin Aeronautical Systems	2	44.200	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta, GA	Nov-96	Jan-99	Yes	
Lockheed Martin Aeronautical Systems	2	62.800	WPAFB	May-00	C	FFP	Lockheed Martin Aero-Marietta, Marietta GA	Dec-00	Apr-02	Yes	
Lockheed Martin Aeronautical Systems	2	66.500	WPAFB	May-00	C	FFP	Lockheed Martin Aero-Marietta, Marietta GA			Yes	

Remarks

Air Vehicle:

- Two FY96 aircraft were the initial cadre of aircraft procured under the Five Year Option Contract (FYOC). The engines are being provided as Contractor Furnished Equipment (CFE) and are included in the air vehicle price.
- New Five Year Option Contract was awarded in Dec 00. The two FY01 aircraft were the initial orders on this contract.
- Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in FY 00.
- One FY97 Air Force active duty C-130J was designated a WC-130J and provided to AFRC.
- All combat delivery aircraft after FY99 will be procured as C-130J-30 stretch versions. .

FY	QTY
02	2
03	2
04	4

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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Remarks Continued

05	6
06	12
07	12

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P-1 Shopping List Item No. 11	Procurement History and Planning Exhibit P-5A, page 6 of 14
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UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11 **C-130J**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					2000												2002												
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
1996	USAF	2	2	0																							0		
2001	USAF	2	0	2																							0		
2002	USAF	2	0	2																							2		
2003	USAF	2	0	2																							2		
2004	USAF	4	0	4																							4		
2005	USAF	6	0	6																							6		
2006	USAF	12	0	12																							12		
2007	USAF	12	0	12																							12		
TOTAL		42	2	40																							38		

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																					
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
						PRIOR 1 OCT	AFTER 1 OCT																				
Lockheed Martin - Aero	Marietta, GA 30063-0290			25																							

REMARKS

'FY03-FY07 budget numbers do not reflect the DoD strategic review results.'

The production lead time will shift from 24 months to 18 months by the FY06 buy as the production rate increases. The 24 month lead time will be reduced sooner if Lockheed's marketing efforts result in increased foreign or other C-130J sales.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11

P-1 Line Item Nomenclature
C-130J

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	2	0	2																									0
2003	USAF	2	0	2																									2
2004	USAF	4	0	4																									4
2005	USAF	6	0	6																									6
2006	USAF	12	0	12																									12
2007	USAF	12	0	12																									12
TOTAL		38	0	38																									36
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
						PRIOR 1 OCT	AFTER 1 OCT		
Lockheed Martin - Aero									
REMARKS					INITIAL REORDER				

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	2	0	2			2																			0			
2004	USAF	4	0	4																						0			
2005	USAF	6	0	6																						6			
2006	USAF	12	0	12																						12			
2007	USAF	12	0	12																						12			
TOTAL		36	0	36			2																			30			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					PRODUCTION RATES				REACHED				PROCUREMENT LEAD TIME																
					MIN SUST	SHIFT HOURS DAYS	M A X					ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT												
ITEM/MANUFACTURER'S NAME					LOCATION				REACHED D+				PRIOR 1 OCT				AFTER 1 OCT												
Lockheed Martin - Aero																													
REMARKS									INITIAL REORDER																				

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2004	USAF	4	4	0																					0				
2005	USAF	6	0	6			3	3																	0				
2006	USAF	12	0	12									3	3	3	3									0				
2007	USAF	12	0	12																			3	3	3	3	0		
TOTAL		34	4	30			3	3					3	3	3	3							3	3	3	3	0		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME		
					PRIOR 1 OCT	AFTER 1 OCT				
Lockheed Martin - Aero										

REMARKS

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Quantity	0	2	1	1	2	3	2	2	13
Proc	12.900	29.367	13.636	13.885	32.770	38.220	32.430	22.030	195.238

TRAINING SYSTEM DESCRIPTION

'FY03-FY07 budget numbers do not reflect the DoD strategic review results.'

The C-130J Maintenance and Aircrew Training System (JMATS) includes maintenance and aircrew training devices, aircrew courseware and instruction, contractor logistics support, and operation of a Training Support Center.

Required Training Devices

FY99 - 1 Weapon System Trainer (on contract)

FY01 - 1 Weapon System Trainer (on contract), 1 Avionics Systems Management Trainer (on contract)

FY02 - 1 Fuselage Trainer

FY03 - 1 Cockpit Procedures Trainer

FY04 - 1 Weapons System Trainer, 1 Engine/Propeller Maintenance Trainer, 1 Integrated Cockpit System Maintenance Trainer (not funded)

FY05 - 1 Engine/Propeller Maintenance Trainer, 1 Fuselage Maintenance Trainer, 1 Flight Control Maintenance Trainer, 1 Landing Gear Trainer (not funded)

FY06 - 1 Weapon System Trainer, 1 Cockpit Procedures Trainer

FY07 - 1 Integrated Cockpit Maintenance Trainer, 1 Flight Control Maintenance Trainer

UNCLASSIFIED

Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date										
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
					QTY	COST	QTY	COST	QTY	COST
AIRCREW	KAFB, MS	Oct-02	Feb-03	40						
AIRCREW	LRAFB, AR	Aug-03	Jan-04	40			2	25.472		
AIRCREW	LRAFB, AR	Dec-03	Mar-04	40					1	12.000
TOTAL							2	25.472	1	12.000

UNCLASSIFIED

Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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Weapon System C-130J

Equipment Nomenclature: Aircrew Trainers

Description:

The first Weapons System Trainer will be located at Keesler AFB, MS, and will be used for initial aircrew training until the C-130J Formal Training Unit is established at Little Rock AFB, AR. Once aircrew training begins at Little Rock AFB, the Keesler AFB trainer will only be used for continuation training.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs											
WST			1	18.441				TBD	TBD	TBD	TBD
Avionics Sys Trainer			1	7.031							
Fuselage Trainer					1	12.000					
Total Hardware Costs			2	25.472	1	12.000	0	0.000	0	0.000	
Support Costs											
Aircrew Courseware		8.220					TBD	TBD	TBD	TBD	
Currency Mgt		0.630		0.521		0.450					
Other		4.050		3.374		1.186					
Total Support Costs		12.900		3.895		1.636	0	0.000	0	0.000	
							TBD	TBD	TBD	TBD	
TOTAL COSTS		12.900	2	29.367	1	13.636	0	0.000	0	0.000	

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	P-1 Line Item Nomenclature C-130J
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Weapon System C-130J

Equipment Nomenclature: Maintenance

Description:

Maintenance training device acquisition begins in FY04.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
								TBD		TBD
Total Hardware Costs								0.000		0.000
Support Costs										
								TBD		TBD
Total Support Costs								0.000		0.000
								TBD		TBD
TOTAL COSTS								0.000		0.000

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. N/A	P-1 Line Item Nomenclature WC-130J
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Program Element for Code B Items:	N/A				Other Related Program Elements:				41132F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	10	0	0	0	0	0	0	0	0	0	10
Total Proc Cost (\$ M)		557.162	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		557.162

Description
 The WC-130J is the weather reconnaissance version of the C-130J. It provides immediate response for observation and reporting of severe weather conditions (hurricanes) for transmission to the National Oceanographic and Atmospheric Administration (NOAA). The WC-130s routinely fly 10- to 12-hour missions originating from Keesler AFB, MS. Ten WC-130Js will replace ten Keesler AFB (AFRC) WC-130Hs.

Lockheed Martin Aeronautical Systems built the basic C-130J platform and, under a separate contract, converted the aircraft into the WC-130J Weatherbird configuration.

The Air Force is designated Executive Service for the C-130 production aircraft.

One C-130J in FY97 was procured and transferred to the WC-130J mission.

FY 2002 Program Justification
 The tenth and final WC-130J was funded in FY99.
 Four aircraft have been delivered to the USAF and are being used in flight test. Delivery of the remaining six aircraft is on hold pending the release of the block 5.3 software for fleet installation in FY02 and successful radar testing during the CY01 hurricane season.
 Logistics and training support for the WC-130J aircraft is included in the FY02 C-130J budget request.

P-1 Shopping List Item No. N/A	Budget Item Justification Exhibit P-40, page 1 of 4
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UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. N/A							P-1 Line Item Nomenclature WC-130J			
Manufacturer's Name/Plant City/State Location Lockheed Martin Aeronautical Systems/Marietta/Georgia					Subline Item WC-130J (BPAC 10400W)					
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A									
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
ICS	A									
ISS	A									
Other	A									
SUPPORT COST SUBTOTAL	A									
MODs	A									
Initial Spares	A									
TOTAL PROGRAM										
Comments										
Logistics and training support for the WC-130J aircraft is included in the FY02 C-130J budget request.										
P-1 Shopping List Item No. N/A							Weapon System Cost Analysis Exhibit P-5, page 2 of 4			

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. N/A	P-1 Line Item Nomenclature WC-130J

<u>Weapon System</u>					Subline Item						
WC130J											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Lockheed Martin Aeronautical Systems	3	44.200	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems , Marietta GA	Aug-97	Oct-99	Yes	
Lockheed Martin Aeronautical Systems	1	47.100	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems, Marietta GA	Aug-97	Nov-99	Yes	
Lockheed Martin Aeronautical Systems	3	47.400	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems , Marietta GA	Aug-97	Oct-99	Yes	
Lockheed Martin Aeronautical Systems	2	48.200	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems , Marietta GA	Dec-97	Dec-99	Yes	
Lockheed Martin Aeronautical Systems	1	50.000	WPAFB	May-95	C	FFP	Lockheed Martin Aeronautical Systems , Marietta GA	Jul-99	Dec-00	Yes	

Remarks
One WC-130J was procured with FY97 C-130J Air Force funds and was transferred to AFRC for the weather reconnaissance mission.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. N/A	P-1 Line Item Nomenclature WC-130J
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1996	USAF	3	1	2																									0
1997	USAF	4	2	2																									0
1998	USAF	2	1	1																						1			0
1999	USAF	1	0	1																							1		0
TOTAL		10	4	6																								0	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		PRIOR 1 OCT	AFTER 1 OCT				
						INITIAL REORDER	PRIOR 1 OCT			AFTER 1 OCT			
Lockheed Martin Aero-Marietta	Marietta GA												

REMARKS
 Delivery of the remaining six aircraft is on hold pending successful radar testing during the CY01 hurricane season.

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 03 – TRAINER AIRCRAFT
JUNE 2001**

PAGE 3 - 0

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Program Element for Code B Items:		N/A			Other Related Program Elements:				64233F (RDT&E)			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	68	29	34	48	40	42	42	44	50	57	454
Cost (\$ M)		338.100	107.386	131.512	228.409	202.356	218.894	227.690	253.796	254.595	336.200	2298.938
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		338.100	107.386	131.512	228.409	202.356	218.894	227.690	253.796	254.595	336.200	2298.938
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	61.357	23.830	24.582	25.464	26.303	30.500	192.036
Total Proc Cost (\$ M)		338.100	107.386	131.512	228.409	263.713	242.724	252.272	279.260	280.898	366.700	2490.974
Flyaway Unit Cost (\$ M)		3.515	2.514	2.621	4.229	4.428	4.550	4.676	4.766	4.772	4.770	4.160
Wpn Sys Unit Cost (\$ M)		4.972	3.703	3.868	4.759	6.593	5.779	6.006	6.347	5.618	6.433	5.487

Description

Note: FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Supports Air Education and Training Command's (AETC) implementation of Specialized Undergraduate Pilot Training (SUPT) and the Department of Defense initiative for joint pilot training. The Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN venture to replace the Services' fleets of primary trainer aircraft (T-37/T-34 respectively) and associated Ground Based Training Systems (GBTS). The USAF's T-37 aircraft average over 35 years of age. They have an antiquated suite of increasingly unsupportable and non-representative avionics, as well as underpowered and fuel inefficient engines. Cockpits are unpressurized, resulting in the largest number of physiological incidents in the Air Force. The USAF is the Executive Service for JPATS.

Note: Due to an administrative coding error, \$0.200M of modification funding is erroneously reflected on the Cost line in FY02.

FY 2002 Program Justification

Will procure 48 aircraft and associated support with FY 2002 funds. Aircraft are required to continue training at Randolph AFB, Moody AFB, and Laughlin AFB and start training at Vance AFB. Engineering Change Order (ECO) funding will be used to cover changes resulting from the flight test program, deficiency reports, air vehicle engineering improvements such as the Terrain Collision Avoidance System (TCAS) and the Ground Based Training System (GBTS) upgrades. The Training Integration Management System (TIMS) being acquired with FY2002 Aircraft Procurement, Air Force funds (requested for JPATS) will be used at Sheppard AFB, TX, by the Euro-NATO Joint Jet Pilot Training (ENJJPT) Program, an international cooperative program that trains both United States Air Force and allied participating NATO Air Force students. The NATO participating Air Forces will contribute funding in FY2003.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)
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Manufacturer's Name/Plant City/State Location Raytheon Aircraft Company/Wichita/Kansas	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A	29	2.514	72.906	34	2.622	89.148	48	4.229	202.992
FLYAWAY COST SUBTOTAL	A			72.906			89.148			202.992
Other	A			12.080			16.364			6.817
SUPPORT COST SUBTOTAL	A			12.080			16.364			6.817
Ground Based Training System	A			22.400			26.000			18.400
Initial Spares	A									
TOTAL PROGRAM				107.386			131.512			228.209

Comments

'Other' includes air vehicle support, contractor logistics support, and mission support.

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

<u>Weapon System</u>				Subline Item							
T-6											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Air Vehicle FY95	3	9.100	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircraft Co Wichita, Kansas	Feb-96	Feb-00	Yes	
Air Vehicle FY96	6	5.600	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircraft Co Wichita, Kansas	Sep-96	Jun-00	Yes	
Air Vehicle FY97	15	4.000	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircraft Co Wichita, Kansas	Apr-97	Aug-00	Yes	
Air Vehicle FY98	22	3.200	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircraft Co Wichita, Kansas	Feb-98	Dec-00	Yes	
Air Vehicle FY99	22	2.900	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircraft Co Wichita, Kansas	May-99	Aug-01	Yes	
Air Vehicle FY00	29	2.590	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Jun-00	May-02	Yes	
Air Vehicle FY01	34	2.629	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Feb-01	May-03	Yes	
Air Vehicle FY02	48	4.463	ASC/YT WPAFB OH	May-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		May-04	Yes	
Air Vehicle FY03	40	4.618	ASC/YT WPAFB		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Jun-05	Yes	

P-1 Shopping List Item No. 12

**Procurement History and Planning
Exhibit P-5A, page 3 of 14**

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

<u>Weapon System</u>				Subline Item Continued							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
			OH								
Air Vehicle FY04	42	4.764	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		May-06	Yes	
Air Vehicle FY05	42	4.898	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Apr-07	Yes	
Air Vehicle FY06	44	5.018	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-08	Yes	
Air Vehicle FY07	50	5.088	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Feb-09	Yes	
Air Vehicle FY08	57	5.242	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-10	Yes	

Remarks
 In constant dollars, the T-6A unit cost decreases from FY 1995 through FY 2001 (the term of the current contract), then increases beginning in FY 2002, the first year of the follow-on contract. The increase is caused by high demand due to the commercial nature of T-6A components and relatively small T-6A quantities, decrease in Navy quantities, increased cost of materials, and a lower volume of foreign sales than was originally forecast. The follow-on contract will be in accordance with FAR Part 12 and incorporate commercial payments.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12 **Joint Primary Aircraft Training System (JPATS)**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1995	USAF	9	9	0																						0			
1996	USAF	4	4	0																						0			
1997	USAF	11	3	8	4	2	2																			0			
1998	USAF	22	0	22			1	2	3	3	2	3	5	1	2											0			
1999	USAF	22	0	22										1		2	4	3	4	4	4					0			
2000	USAF	29	0	29																	4	4	2	3	1	15			
2001	USAF	34	0	34																						34			
2002	USAF	48	0	48																						48			
2003	USAF	40	0	40																						40			
2004	USAF	42	0	42																						42			
2005	USAF	42	0	42																						42			
2006	USAF	44	0	44																						44			
2007	USAF	50	0	50																						50			
2008	USAF	57	0	57																						57			
TOTAL		454	16	438	4	2	3	2	3	3	2	3	5	1	3	2	4	3	4	4	4	4	4	4	2	3	1	372	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																				
Raytheon	Wichita, Kansas	36		96																									

REMARKS
 Note: FY03-FY07 budget numbers do not reflect the DoD strategic review results.

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Exhibit P-21, Production Schedule	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	Joint Primary Aircraft Training System (JPATS)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R		
					2002					CALENDAR YEAR 2003							CALENDAR YEAR 2004														
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1999	USAF	22	22	0																								0			
2000	USAF	29	14	15	3					1	5	5	1															0			
2001	USAF	34	0	34								2	3	3	3	3	3	3	3	3	3	3	3				0				
2002	USAF	48	0	48																				4	4	4	4	4	28		
2003	USAF	40	0	40																								40			
2004	USAF	42	0	42																								42			
2005	USAF	42	0	42																								42			
2006	USAF	44	0	44																								44			
2007	USAF	50	0	50																								50			
2008	USAF	57	0	57																								57			
TOTAL		408	36	372	3					1	5	5	3	3	3	3	3	3	3	3	3	3	3	3	2	4	4	4	4	4	303

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
						PRIOR 1 OCT	AFTER 1 OCT																									
Raytheon																																
REMARKS							INITIAL REORDER																									

REMARKS

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Exhibit P-21, Production Schedule														Date: June 2001																
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12														P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)																
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005										FISCAL YEAR 2006										L A T E R					
					2004					CALENDAR YEAR 2005					CALENDAR YEAR 2006															
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
2002	USAF	48	20	28	4	4	4	4	4	4	4																			
2003	USAF	40	0	40								4	4	3	4	4	4	3	3	4	3	4								
2004	USAF	42	0	42																					4	4	4	3	4	4
2005	USAF	42	0	42																										
2006	USAF	44	0	44																										
2007	USAF	50	0	50																										
2008	USAF	57	0	57																										
TOTAL					323	20	303	4	4	4	4	4	4	4	3	4	4	4	3	3	4	3	4	4	4	4	3	4	4	212
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		
						PRIOR 1 OCT	AFTER 1 OCT				
REMARKS						INITIAL	REORDER				
Raytheon											

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12

P-1 Line Item Nomenclature
Joint Primary Aircraft Training System (JPATS)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007													FISCAL YEAR 2008													L A T E R			
					2006			CALENDAR YEAR 2007													CALENDAR YEAR 2008													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
2004	USAF	42	23	19	4	4	3	4	4																		0							
2005	USAF	42	0	42								4	4	4	4	3	4	4	4	4	3	4					0							
2006	USAF	44	0	44																		4	4	3	4	4	3	4	4	14				
2007	USAF	50	0	50																							50							
2008	USAF	57	0	57																							57							
TOTAL		235	23	212	4	4	3	4	4	4	4	4	4	4	3	4	4	4	4	3	4	4	4	3	4	4	3	4	4	121				

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				INITIAL REORDER																								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																									
						PRIOR 1 OCT	AFTER 1 OCT																											
Raytheon																																		

REMARKS

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009												FISCAL YEAR 2010												L A T E R			
					2008			CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2006	USAF	44	30	14	3	4	3	4																				0				
2007	USAF	50	0	50					4	4				4	4	5	5	5	4	4	4	3	4					0				
2008	USAF	57	0	57																			5	5	5	5	5	5	5	17		
TOTAL		151	30	121	3	4	3	4	4	4	4	4	4	5	5	5	4	4	4	3	4	5	5	5	5	5	5	5	17			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																									
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																						
Ravtheon																															
REMARKS																															

REMARKS

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2010	BALANCE DUE AS OF 1 OCT 2010	FISCAL YEAR 2011												FISCAL YEAR 2012												L A T E R			
					2010			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				
2008	USAF	57	40	17	5	5	4	3																			0					
TOTAL		57	40	17	5	5	4	3																			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				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		INITIAL REORDER			
						PRIOR 1 OCT	AFTER 1 OCT				
Raytheon											

REMARKS

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Weapon System T-6

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Quantity	13	6	6	9	8	13	5	12	72
Proc	22.400	26.000	18.400	20.900	15.670	21.900	18.400	23.900	167.570
RDT&E	32.942	18.288							51.230
O&S	0.000	2.816	12.100	11.466	12.039	13.273	15.366	18.677	85.737

TRAINING SYSTEM DESCRIPTION

Note: FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Training will consist of a single primary phase of Specialized Undergraduate Pilot Training (SUPT). The objective of both the Air Force and the Navy is to jointly acquire an integrated training system using similar hardware with like capabilities. Components of the system include simulators, curricula, contractor logistics support and aircraft. This project represents the ground based training portion of the system and includes courseware and a Training Integration Management System as well as simulators. The quantities above reflect all GBTS components, not only UTDs.

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Weapon System T-6

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date											
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002		
					QTY	COST	QTY	COST	QTY	COST	
OFT	Various				3	8.317	2	5.648	2	5.744	
IFT	Various				2	2.898	3	3.194	3	3.428	
UTD	Various				3	6.756					
EST	Various				1	0.103					
EPT	Various				1	0.354					
PPT	Various										
TIMS	Various						1	11.305	1	6.864	
CBTS	Various				3	2.004					
TOTAL					13	20.432	6	20.147	6	16.036	

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12							P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)			
Weapon System T-6										
Equipment Nomenclature: Aircrew Trainers										
Description:										
Aircrew trainers include Operational Flight Trainers (OFT), Instrument Flight Trainers (IFT), and Unit Training Devices (UTD).										
FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
OFT	3	8.317	2	5.648	2	5.744	13	39.617	22	65.114
IFT	2	2.898	3	3.194	3	3.428	18	32.807	27	47.060
UTD	3	6.756					11	14.444	19	23.361
EST	1	0.103					3	0.542	5	0.810
EPT	1	0.354					3	1.208	5	1.933
PPT										
CBTS	3	2.004							3	2.004
TIMS			1	11.305	1	6.864			5	46.400
Total Hardware Costs	13	20.432	6	20.147	6	16.036	48	88.618	86	186.682
Support Costs										
		1.968		5.753		2.364		10.933		21.018
Total Support Costs		1.968		5.753		2.364		10.933		21.018
TOTAL COSTS										
	13	22.400	6	25.900	6	18.400	48	99.551	86	207.700
P-1 Shopping List Item No. 12							Simulator and Training Device Justification (\$ M)			
							Exhibit P-43 p.3, page 13 of 14			

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 12	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Weapon System T-6

Equipment Nomenclature: Maintenance

Description:

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs		0.000		0.000				0.000		0.000
Total Hardware Costs		0.000		0.000				0.000		0.000
Support Costs		0.000		0.000				0.000		0.000
Total Support Costs		0.000		0.000				0.000		0.000
TOTAL COSTS		0.000		0.000				0.000		0.000

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**FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 04 – OTHER AIRCRAFT
JUNE 2001**

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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Program Element for Code B Items:	N/A			Other Related Program Elements:					PE 1160404			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	0	0	3	5	5	5	5	17	40
Cost (\$ M)		21.996	21.523	332.452	95.110	334.078	314.288	317.769	291.617	275.428	882.745	2887.006
Advance Proc Cost (\$ M)		0.000	19.668	22.712	14.991	36.101	30.977	22.201	9.023	24.012	46.411	226.096
Weapon System Cost (\$ M)		21.996	41.191	355.164	110.101	370.179	345.265	339.970	300.640	299.440	929.156	3113.102
Initial Spares (\$ M)		0.000	0.000	16.805	26.390	44.310	46.639	52.734	39.098	14.144	0.000	240.120
Total Proc Cost (\$ M)		21.996	41.191	371.969	136.491	414.489	391.904	392.704	339.738	313.584	929.156	3353.222
Flyaway Unit Cost (\$ M)						67.612	53.673	55.110	54.434	53.883		
Wpn Sys Unit Cost (\$ M)						138.163	69.171	68.113	82.082	62.675		

Description
 FY03-07 budget numbers do not reflect the DoD strategic review results.
 The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long-range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Navy will procure and field 50 CV-22 aircraft and support equipment. The Air Force will fund the procurement of the basic aircraft (MV-22/ CV-22-common components), conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g., terrain following radar, electronic warfare suite, etc. The Air Force will fund 85 percent of the procurement cost for CV-22 training systems; USSOCOM, 15 percent. The Air Force and Navy will utilize joint training facilities at MCAS New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission qualification training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM.
 *The following net transaction(s) are not reflected in the FY01 program total: BTR= \$9.4M; Projected Congressional Rescission = \$240M. These transactions are not reflected in other sections of the P-docs where an FY01 total is shown.'

FY 2002 Program Justification
 NOTE: The FY01 Advanced Procurement funding shown on this P-40 is incorrect. The FY01 Supplement Request removed all of these funds
 NOTE: Initial Spares funding shown on this P-40 is incorrect. The FY02 amount should be \$3.678M. The additional \$22.712M that was incorrectly loaded into Initial Spares should be included in the Cost line, making the correct Cost value \$117.822.

In FY01 the V-22 Program will develop two CV-22 Production Representative Test Vehicles (PRTVs) using Navy RDT&E funding. These two aircraft will be used to conduct CV-22 Initial Operational Testing (IOT&E) in late-FY03/early-FY04. To support IOT&E, spares and support equipment must be procured. Spares and support equipment are necessary to provide a realistic test environment and aid in the assessment of operational effectiveness and operational suitability of the weapon system. Spares and support equipment with lead-times greater than 12 months were included in the FY01 APB. Remaining items, those with one year (or less) lead-time, are included in this budget request. This support equipment is Operational and Intermediate (O&I) level PGSE to support IOT&E and the schoolhouse at Kirtland AFB. Total

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)

FY 2002 Program Justification Continued

FY02 requirement for spares is \$3.7M. FY02 requirement for support equipment (common support equipment as well as peculiar ground support equipment for airframe, engines and avionics) is \$26.0M. Upon completion of IOT&E, these spares and support equipment will be transferred to Kirtland AFB as part of the standup of the CV-22 Schoolhouse.

Nonrecurring costs include tooling and cost reduction initiatives. The V-22 Program must purchase additional factory tooling in order to support CV-22 procurement beginning in FY03. The first increment, consisting of the longest lead-time items, was purchased in FY01 and the remainder will be procured in FY02 at a cost of \$12.1M. In FY01 the V-22 Program initiated a Cost Reduction Program in order to reduce the aircraft's unit flyaway cost. The Navy and Air Force are both contributing up-front funds to realize unit flyaway cost savings over the program of \$3M per aircraft. The USAF FY02 contribution to cost reduction initiatives is \$47.1M.

Other FY02 CV-22 procurement items include:

\$11.0M in Peculiar Training procures the Air Force portion (85%) of the Cabin Part Task Trainer (CPPT), a full-scale mockup of the aircraft's cabin used to train flight engineers in loadmaster/crew chief duties. It also provides training system support and upgrades.

\$3.3M in Publications and Technical Data procures Flight Manuals, General Series Manuals updates, O-Level tech data, technical manual data cards, and O&I level Integrated Electronic Technical Manual System (IETMS).

\$11.4M in Other Integrated Logistics Support (ILS) and Production Engineering Support provides funding for logistics and engineering support functions at various Air Force, Marine Corp and Navy locations.

\$6.8 in Engineering Change Orders.

\$15.0M in Advance Procurement procures long lead items for the first three production funded aircraft to be procured in FY03.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13							CV-22 (Osprey)				
Manufacturer's Name/Plant City/State Location						Subline Item					
Bell-Boeing / Amarillo / TX											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Air Frame CFE	A				0		18.000	0		0.000	
Engines/Engine Accessories	A				8	1.830	14.640	0		0.000	
GFE Electronics	A						2.100			0.000	
Engineering Change Orders (ECO)	A						15.258			6.848	
Nonrecurring Cost	A						23.500			59.233	
TOTAL FLYAWAY COST	A						73.498			66.081	
Airframe PGSE	A			1.845			13.444			10.218	
Engine PGSE	A			0.000			0.688			2.436	
Avionics PGSE	A			0.000			14.640			7.782	
Peculiar Training Equipment	A			16.502			9.416			10.971	
Publications/Technical Data	A			0.413			0.405			3.286	
Other ILS	A			0.939			7.800			6.587	
Production Engr Support	A			1.577			3.392			4.804	
Common SE	A			0.000			2.149			5.657	
SUPPORT COST	A			21.276			51.934			51.741	
Gross P-1 Cost	A			21.276			125.432			117.822	
Advance Procurement (Credit)	A						-19.668			0.000	
Net P-1 Cost	A			21.276			105.764			117.822	
Advance Procurement	A			19.915			0.000			14.991	
Weapon System Cost	A			41.191			105.764			132.813	
Projected Congressional Rescission & BTR	A						249.400				
Initial Spares	A						16.805			3.678	
TOTAL PROGRAM				41.191			371.969			136.491	
Comments											

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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<u>Weapon System</u>					Subline Item						
CV-22											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2000 Advance Procurement			NAVAIR		SS	Navy	Bell-Boeing, Patuxent River MD	Jun-00			
FY2001 Engines	8	1.830	NAVAIR		SS	Navy	Rolls-Royce, Indianapolis, IN	Jan-01	Aug-02	Yes	
					SS						
FY2002 Advance Proc			NAVAIR		SS	Navy	Bell-Boeing, Patuxent River, MD	Feb-02			

Remarks

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2001	USAF	0	0	0																							0		
2002	USAF	0	0	0																							0		
2003	USAF	3	0	3																							3		
2004	USAF	5	0	5																							5		
2005	USAF	5	0	5																							5		
2006	USAF	5	0	5																							5		
2007	USAF	5	0	5																							5		
TOTAL		23	0	23																							23		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT	
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME			
Bell-Boeing	Patuxent River, MD	12		44						6	36
					INITIAL						
					REORDER						

REMARKS
 Minimum sustaining rate includes MV-22 production;
 NOTE: Due to Blue Ribbon Panel recommended CV-22 program restructuring, two production-representative test article CV-22's will be purchased in FY 2001 with Navv RDT&E funds.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2001	USAF	0	0	0																								0	
2002	USAF	0	0	0																								0	
2003	USAF	3	0	3																							3		
2004	USAF	5	0	5																							5		
2005	USAF	5	0	5																							5		
2006	USAF	5	0	5																							5		
2007	USAF	5	0	5																							5		
TOTAL		23	0	23																							23		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																					
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	INITIAL REORDER	PRIOR 1 OCT	AFTER 1 OCT															
Bell-Boeing																											

REMARKS

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Exhibit P-21, Production Schedule

Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13

CV-22 (Osprey)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R	
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006													
					O C T	N O V	D E C																							
2003	USAF	3	0	3									1																0	
2004	USAF	5	0	5																						1			1	
2005	USAF	5	0	5																									5	
2006	USAF	5	0	5																									5	
2007	USAF	5	0	5																									5	
TOTAL		23	0	23						1														1					1	16
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																		
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		INITIAL REORDER																					
												PRIOR 1 OCT	AFTER 1 OCT																
Bell-Boeing																													
REMARKS																													

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Exhibit P-21, Production Schedule											Date: June 2001																														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number											P-1 Line Item Nomenclature																														
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13											CV-22 (Osprey)																														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007													FISCAL YEAR 2008													L A T E R										
					CALENDAR YEAR 2007													CALENDAR YEAR 2008																							
					O C T 2006	N O V 2006	D E C 2006	J A N 2007	F E B 2007	M A R 2007	A P R 2007	M A Y 2007	J U N 2007	J U L 2007	A U G 2007	S E P 2007	O C T 2007	N O V 2007	D E C 2007	J A N 2008	F E B 2008	M A R 2008	A P R 2008	M A Y 2008	J U N 2008	J U L 2008	A U G 2008	S E P 2008													
2004	USAF	5	4	1			1																																		0
2005	USAF	5	0	5					1				1						1																						0
2006	USAF	5	0	5																1										1										1	
2007	USAF	5	0	5																																				5	
TOTAL		20	4	16			1		1			1		1				1								1		1		1										6	
			PRODUCTION RATES		PROCUREMENT LEAD TIME																																				
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+						ADMIN LEAD TIME			MFG TIME	TOTAL AFTER 1 OCT																										
Bell-Boeing											PRIOR 1 OCT	AFTER 1 OCT																													
REMARKS																																									

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13 **CV-22 (Osprey)**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009													FISCAL YEAR 2010													L A T E R		
					2008				CALENDAR YEAR 2009												CALENDAR YEAR 2010												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
2004	USAF	5	5	0																									0				
2005	USAF	5	5	0																									0				
2006	USAF	5	4	1																									0				
2007	USAF	5	0	5						1				1															0				
TOTAL		20	14	6						1				1															0				
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
						PRIOR 1 OCT	AFTER 1 OCT																									
						INITIAL REORDER																										
Bell-Boeing																																

REMARKS

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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Weapon System CV-22

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Quantity	1	0	1	4	1	1	1	0	9
Proc	16.502	9.416	10.971	48.728	21.108	18.265	14.651	2.000	141.641

TRAINING SYSTEM DESCRIPTION

The Air Force and Navy will conduct joint training at MCAS New River, NC, for all maintenance training and initial V-22 aircrew qualification training. Development of the joint training facility is funded by the Navy. CV-22 SOF-unique aircrew mission qualification training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM.

The CV-22 Training System consists of five components:

- The CV-22 aircraft will be procured for unit level training at SOF bases
- The CV-22 Weapon System Trainer (WST) will be a 6 degree-of-freedom, full flight simulator that includes day/night/dusk instrument conditions, terrain following/terrain avoidance radar, forward looking infrared sensor, night vision goggle compatibility, and electronic warfare simulation. It will be integrated with the other trainers in the SOF training complex at Kirtland AFB. A WST has a three year procurement lead-time.
- The CV-22 Operational Flight Trainer (OFT) is a full fidelity, non-motion based simulator with the same capabilities as the WST. OFTs require two year procurement lead-time
- The Cabin Part-Task Trainer (CPTT) is a full scale mockup of the cabin to train flight engineers in loadmaster/crew chief duties (loading and unloading of aircraft, hoist operations, cabin rigging for airdrop and paratrooper operations). The CPTT requires two years procurement lead-time and is required to be in place, ready for training, when the schoolhouse opens in FY04.
- The Intermediate Multi-media Instruction-Operator (IMI-O) is software to train flight crew personnel which runs on standard office computers. The IMI-Maintenance (IMI-M) is similar but trains maintenance personnel. Each of these IMI capabilities requires two years procurement lead-time.

Procurement costs for the training systems will be split between USSOCOM (15%) and USAF (85%).

P-1 Shopping List Item No. 13	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 13
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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M) Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13 **CV-22 (Osprey)**

Weapon System CV-22
Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
						QTY	COST	QTY	COST	QTY	COST
	Weapon System Trainer (WST)	Kirtland	Feb-02	Mar-03	41						
	Operational Flight Trainer (OFT)	Kirtland	Nov-02	Mar-03	41	1	14.336				
	OFT	Hurlburt	Nov-03	May-03	62						
	Intermediate Multi-media Inst. -Operator (IMI-O)	Kirtland	Mar-03	Mar-03					1.537		
	IMI -Maintenance (IMI-M)	New River	Sep-03	Sep-03					5.834		
	Cabin Part Task Trainer (CPPT)	Kirtland	Feb-03	Sep-03	72					1	8.047
	WST	Kirtland	Feb-05	Sep-04	41						
	CV-V-22 Maint. Trng. Suite (CV-VMTS)	New River	Jan-05	Jun-05							
	OFT	PACOM	Feb-05	Sep-05	23						
	OFT	Kirtland	Feb-06	Sep-06	23						
	OFT	EUCOM	Feb-06	Sep-06	23						
	OFT	CONUS2	Feb-07	Sep-07	62						
	ECPs & Support						2.166		2.045		2.924
	TOTAL					1	16.502		9.416	1	10.971

P-1 Shopping List Item No. 13 **Simulator and Training Device Justification (\$ M)**

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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Weapon System CV-22

Equipment Nomenclature: Aircrew Trainers

Description:

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
WST							1	12.428	1	12.428
OFT	1	14.336					6	65.402	7	79.738
CPTT					1	8.047			1	8.047
Total Hardware Costs	1	14.336			1	8.047	7	77.830	9	100.213
Support Costs										
		2.166		9.416		2.924		12.880		27.386
Total Support Costs		2.166		9.416		2.924		12.880		27.386
TOTAL COSTS	1	16.502		9.416	1	10.971	7	90.710	9	127.599

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature CV-22 (Osprey)
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Weapon System CV-22

Equipment Nomenclature: Maintenance

Description:

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
CV-VMTS							1	8.208	1	8.208
Total Hardware Costs							1	8.208	1	8.208
Support Costs										
IMI-M				5.834						5.834
Total Support Costs				5.834						5.834
TOTAL COSTS				5.834			1	8.208	1	14.042

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14	P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement

Program Element for Code B Items:	N/A	Other Related Program Elements:	PE 1160404									
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)			19.668	22.712	14.991	36.101	30.977	22.201	9.023	24.012	44.380	224.065
Weapon System Cost (\$ M)			19.668	22.712	14.991	36.101	30.977	22.201	9.023	24.012	44.380	224.065
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			19.668	22.712	14.991	36.101	30.977	22.201	9.023	24.012	44.380	224.065
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long-range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The Navy will procure and field 50 CV-22 aircraft and support equipment. The Air Force will fund the procurement of the basic aircraft (MV-22 - CV-22-common components), conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g. terrain following radar, electronic warfare suite, etc. The Air Force will fund 85 percent of the procurement cost for CV-22 training systems; USSOCOM, 15 percent. The Air Force and Navy will utilize joint training facilities at MCAS New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission qualification training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM.

FY 2002 Program Justification

NOTE: The FY01 Advanced Procurement funding shown on this P-40 is incorrect. The FY01 Supplement Request removed all of these funds

In FY01 the V-22 Program will develop two CV-22 Production Representative Test Vehicles (PRTVs) using Navy RDT&E funding. These two aircraft are required to conduct Operational Testing (IOT&E) in late-FY03/early-FY04. Spares and support equipment must be procured in order to successfully conduct this test, and accurately assess the operational effectiveness and operational suitability of the weapon system. Items with lead-times greater than 12 months were included in the FY01 APB. Remaining items, those with shorter lead-times, are included in this budget request. Upon completion of IOT&E, these spares and support equipment will be transferred to Kirtland AFB as part of the standup of the CV-22 Schoolhouse.

The V-22 Program needs to purchase additional factory tooling in order to support CV-22 procurement beginning in FY03. The first increment, consisting of the longest lead-time items, was purchased in FY01, and the remainder will be procured in FY02.

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14	P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement
<p><u>FY 2002 Program Justification Continued</u></p> <p>In FY01 the V-22 Program initiated a Cost Reduction Program in order to reduce the aircraft's unit flyaway cost. The Navy and Air Force are both contributing up-front funds to realize unit flyaway cost savings over the program of \$3M per aircraft.</p>	
P-1 Shopping List Item No. 14	Budget Item Justification Exhibit P-40, page 2 of 4

UNCLASSIFIED

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14										P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement			
Weapon System CV22AP					First System Award Date Jun-00					First System Completion Date Mar-03			
(\$ in Millions)													
Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty	38	Mar-03		0	0	0	3	5	5	5	5	27	50
CFE	38	Mar-03	21.996	19.612	0.000	14.919	36.028	30.901	22.124	8.945	23.915	44.198	222.638
GFE													
EOQ													
Design													
Term Liability													
GFE													
ADF Antenna/Processor	12	Feb-02	N/A	0.040	0.000	0.052	0.053	0.054	0.055	0.056	0.069	0.130	0.509
ARN-147 (V)	12	Sep-01	N/A	0.008	0.000	0.010	0.010	0.011	0.011	0.011	0.014	0.026	0.101
Radar Altimeter Ant.	12	Feb-02	N/A	0.005	0.000	0.007	0.007	0.007	0.007	0.007	0.009	0.017	0.066
External Power Monitor	12	Jan-02	N/A	0.003	0.000	0.003	0.003	0.004	0.004	0.004	0.005	0.009	0.035
TOTAL AP			21.996	19.668	0.000	14.991	36.101	30.977	22.201	9.023	24.012	44.380	223.349
Description:													

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14	P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement
--	---

Weapon System
CV22AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item						
CFE	38	1				14.919
GFE						
EOQ						
Design						
Term Liability						
GFE						
ADF Antenna/Processor	12	1	0.013	5	Jan-02	0.052
ARN-147 (V)	12	1	0.003	5	Aug-01	0.010
Radar Altimeter Ant.	12	2	0.001	10	Jan-02	0.007
External Power Monitor	12	1	0.001	5	Dec-01	0.003
TOTAL AP						14.991

Description:

P-1 Shopping List Item No. 14

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 4 of 4**

UNCLASSIFIED

Exhibit P-40, Budget Item Justification								Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15								P-1 Line Item Nomenclature C-32B FEST/DEST AIRCRAFT				
Program Element for Code B Items:			N/A			Other Related Program Elements:			None			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		1	0	1	0	0	0	0	0	0	2
Total Proc Cost (\$ M)			73.000	0.000	72.451	0.000	0.000	0.000	0.000	0.000		145.451

Description

FY03-07 budget numbers do not reflect the DoD strategic review results. This line item provides funds to procure two (2) C-32B aircraft, required mission enhancements, and associated initial support required for the aircraft. These aircraft will replace aging Gatekeeper aircraft to provide increased capability in support of worldwide operations to select government agencies on the recommendation of the National Security Council and the Department of Defense (DoD). One (1) aircraft with associated support will be purchased in FY00 and the second in FY02.

FY 2002 Program Justification

FY02 program provides funding to procure and modify one used Boeing 757-200 (C-32B) for the Emergency Support Team mission.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15	P-1 Line Item Nomenclature C-32B FEST/DEST AIRCRAFT
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Manufacturer's Name/Plant City/State Location Boeing Aerospace/Seattle/WA	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A	1		41.218				1		36.000
Equipment Lease	A			4.786						
Mission Equipment	A			26.447						24.000
FLYAWAY COST SUBTOTAL	A			72.451						60.000
Support Equipment	A			0.549						12.451
SUPPORT COST SUBTOTAL	A			0.549						12.451
TOTAL PROGRAM				73.000						72.451

Comments
Support equipment funding for FY01 was deferred to FY02.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15

C-32B FEST/DEST AIRCRAFT

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001														FISCAL YEAR 2002												L A T E R																
					CALENDAR YEAR 2001														CALENDAR YEAR 2002																												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																			
2000	USAF	1	0	1																								1																			0
2001	USAF	0	0	0																																										0	
2002	USAF	1	0	1																																										1	
TOTAL		2	0	2																									1																		1

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME											
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT								
						PRIOR 1 OCT	AFTER 1 OCT										
Boeing Aerospace	Seattle, WA	1		1													
					INITIAL												
					REORDER												

REMARKS
 FY03-07 budget numbers do not reflect the DoD strategic review results. The aircraft selected is a used Boeing 757-200 (C-32B). The modification contractor is Raytheon, Greenville, TX.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15

C-32B FEST/DEST AIRCRAFT

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					2002					CALENDAR YEAR 2003							CALENDAR YEAR 2004												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2000	USAF	0	0	0																							0		
2001	USAF	0	0	0																								0	
2002	USAF	1	0	1															1									0	
TOTAL		1	0	1															1									0	
				PRODUCTION RATES		MIN		SHIFT		M		REACHED		PROCUREMENT LEAD TIME															
ITEM/MANUFACTURER'S NAME		LOCATION		SUST		HOURS		DAYS		A		D+		ADMIN			LEAD TIME				MFG		TOTAL						
Boeing Aerospace																													
														INITIAL															
														REORDER															

REMARKS

(This section contains a large empty area for remarks, which has been redacted.)

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Exhibit P-40, Budget Item Justification								Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17								P-1 Line Item Nomenclature Operational Support Aircraft				
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		1	1	0	0	0	0	0	0		2
Total Proc Cost (\$ M)			62.331	59.452	0.000	0.000	0.000	0.000	0.000	0.000		121.783

Description

FY03-07 budget numbers do not reflect the DoD strategic review results. The following net transactions are not reflected in the FY01 program total: BTRs=+ \$9.4M and +\$0.147M. This line item funds two C-40B aircraft for supporting the combatant Commanders in Chief. One aircraft was directed by the FY00 Appropriations Act; the other by the FY01 Appropriations Act. These aircraft will replace aging CINC support aircraft currently in use. The C-40B is a long-range, military variant of the commercial Boeing 737-700 passenger jet. It provides improved reliability, reduced O&S cost, the latest navigation and safety features, and complies with FAA and international noise and emissions standards.

FY 2002 Program Justification

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17	P-1 Line Item Nomenclature Operational Support Aircraft
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Manufacturer's Name/Plant City/State Location Boeing Aerospace/Seattle, WA	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A	1		62.331	1		69.000			
FLYAWAY COST SUBTOTAL	A			62.331			69.000			
Contractor Logistics Support	A									
SUPPORT COST SUBTOTAL	A									
TOTAL PROGRAM										

Comments

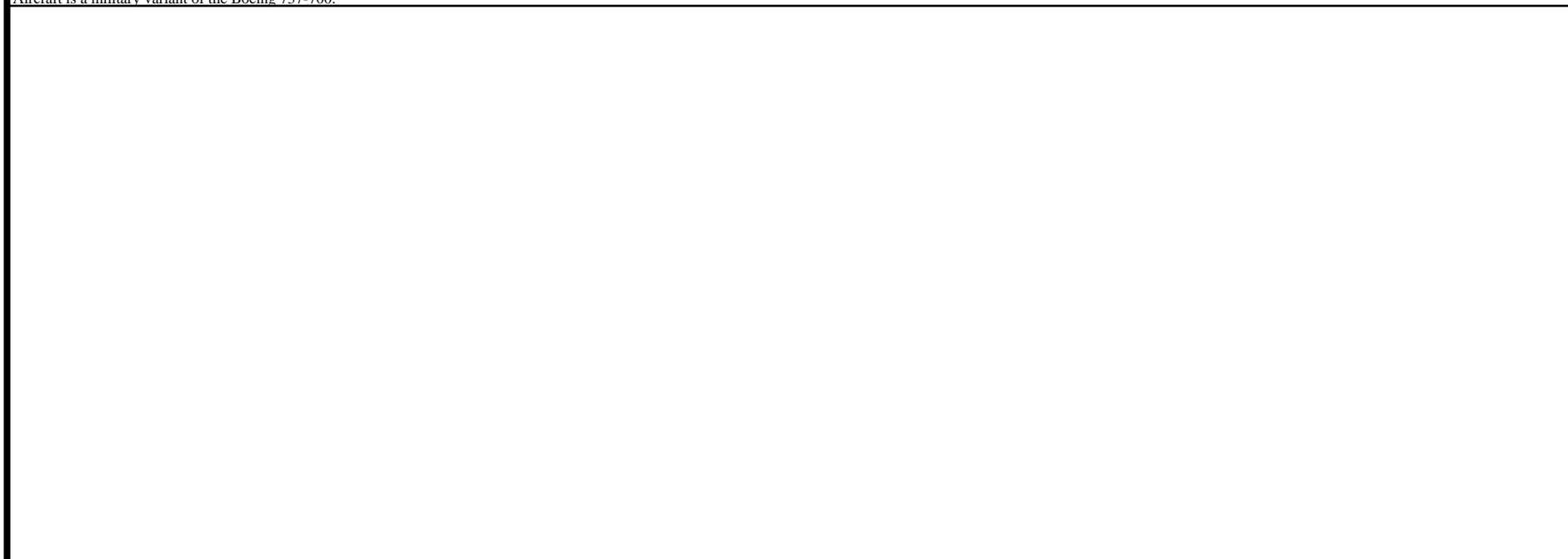
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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 **Operational Support Aircraft**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 1999	BALANCE DUE AS OF 1 OCT 1999	FISCAL YEAR 2000												FISCAL YEAR 2001												L A T E R					
					1999				CALENDAR YEAR 2000												CALENDAR YEAR 2001													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		OCT				
2000	USAF	1	0	1																														
2001	USAF	1	0	1																														
TOTAL		2	0	2																														2
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT					
					PRODUCTION RATES				PROCUREMENT LEAD TIME																									
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS	M A X	REACHED D+			ADMIN LEAD TIME				MFG TIME				TOTAL AFTER 1 OCT																	
Boeing Aerospace		Seattle, Washington																																
									PRIOR 1 OCT				AFTER 1 OCT																					
									INITIAL																									
									REORDER																									

REMARKS
Aircraft is a military variant of the Boeing 737-700.



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PAGE 4 – 26

UNCLASSIFIED

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
--	--

Program Element for Code B Items:	N/A	Other Related Program Elements:						64735F				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)			30.029	32.614	35.484	36.041	47.150	39.421	40.238	41.090		302.067
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			30.029	32.614	35.484	36.041	47.150	39.421	40.238	41.090		302.067
Initial Spares (\$ M)			0.885	0.605	0.101	0.833	1.009	0.505	0.505	0.506		4.949
Total Proc Cost (\$ M)			30.914	33.219	35.585	36.874	48.159	39.926	40.743	41.596		307.016
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.
 The following net transaction is not reflected in the FY01 program total: BTR -\$4,031K. This transaction is not reflected in other sections of the P-docs where an FY01 total is shown.
 The target drones program funds for aerial targets to ensure air-to-air weapons effectiveness and mission proficiency of Air Force tactical weapon systems. The objective is to improve air-to-air weapon system accuracy and reliability by developing aerial target systems for Air Force weapons system test and evaluation. This program provides funds for the procurement of full scale (QF-4) and subscale aerial targets required for Congressionally mandated live fire tests.

FY 2002 Program Justification
 Procurement funds are for full scale and subscale aerial targets for the AMRAAM, AIM-9, AIM-7 programs, for the F-22 test program, and for all operational flight program fighter aircraft upgrades. Funds for QF-4 full scale aerial targets (12 in FY02) are required to meet existing development and operational test requirements. Funds for Air Force Subscale Aerial Target (AFSAT) provide for non-recurring (production set-up) and 6 pre-production articles for the flight demonstration program.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18							Target Drones			
Manufacturer's Name/Plant City/State Location					Subline Item					
QF-4 (BAE Systems, Mojave, CA) BQM-34 (Northrop Grumman, San Diego, CA)										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QF-4 FULL SCALE AERIAL TARGET FLYAWAY COST	A									
QF-4 Hardware Recurring	A									
Aircraft Drone Mod & Integ	A	12	0.630	7.558	11	0.645	7.099	12	0.692	8.307
Scoring System (VDOPS)	A									
F-4 In Plant Repairs	A			0.308			0.272			0.287
Environ Stress Test of Destruct Units	A									
Engineering Change Orders (ECO)	A			0.175			0.886			0.831
Warranty	A			0.191			0.180			0.194
Aircraft Withdrawal / Aerospace Maintenance and Re	A									
Restricted Manned Perf to 3G	A	12	0.244	2.933				11	0.353	3.880
Unrestricted Manned Perf to 6G	A				11	0.758	8.338	1	0.827	0.827
MILSTRIP RSD	A			0.225			0.150			0.150
MILSTRIP EOQ	A			0.200			0.200			0.200
FLYAWAY COST SUBTOTAL	A			11.590			17.125			14.676
QF-4 Support Cost	A									
Data Tech Manuals	A			0.057			0.062			0.065
On Call Engineering Support	A			0.026			0.027			0.028
Prime Contractor Technical Support	A			0.118			0.122			0.117
Alternate Mission Equipment	A									
Government Support	A			2.078			1.801			3.243
SUPPORT COST SUBTOTAL	A			2.279			2.012			3.453
INITIAL SPARES	A									
BQM-34 SUBSCALE FLYAWAY COST	A									

P-1 Shopping List Item No. 18

Weapon System Cost Analysis

Exhibit P-5, page 2 of 15

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18							Target Drones				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframes	A	32	0.423	13.545	13	0.729	9.477				
ECO	A			0.160			0.910				
GFE	A										
Engines	A	32	0.025	0.800	24	0.025	0.600				
IFF (L-Band) Transponders	A	32	0.002	0.069	24	0.006	0.144				
Locator Beacons	A	32	0.002	0.063							
BQM-34 FLYAWAY COST SUB TOTAL	A			14.637			11.131				
BQM-34 Support Cost	A										
Data Tech Manuals	A			0.065			0.065				
NTSSAT FAAT Testing	A										
Government Testing	A										
Government Support	A			0.904			0.910				
On Site Support Redstone Arsenal	A			0.165			0.158				
Technical Support	A			0.389			1.213				
Other	A										
Alternate Mission Equipment	A										
BQM-34 SUPPORT COST SUBTOTAL	A			1.523			2.346				
AFSAT	A										
Production Set up	A									2.680	
Pre-Production article	A							6		11.522	
Production article	A										
ECO	A										
Data/Tech Manuals	A										
First Article Acceptance Testing	A										
Formal Qualification Testing (FQT)	A										
Peculiar Support Equipment (PSE)	A										
Primary Mission Equipment (PME)	A										
AFSAT Support Cost	A										

P-1 Shopping List Item No. 18

Weapon System Cost Analysis

Exhibit P-5, page 3 of 15

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Government Support	A									1.574
On Site Support Redstone Arsenal	A									
Technical Support	A									1.579
TOTAL PROGRAM				30.029			32.614			35.484

Comments

Empty space for comments

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
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<u>Weapon System</u>					Subline Item						
TD											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY00 (QF-4)	12	0.966	AAC/WRA		C	FFP	BAE SYSTEMS, MOJAVE, CA	Dec-99	Jun-00	Yes	
FY01 (QF-4)	11	1.557	AAC/WRA		C	FFP	BAE SYSTEMS, MOJAVE, CA	Feb-01	Jun-01	Yes	
FY02 (QF-4)	12	1.223	AAC/WRA		C	FFP	BAE SYSTEMS, MOJAVE, CA	Dec-01	Jun-02	Yes	
FY00 (BQM-34)	32	0.457	AAC/WRA		C	FFP	NORTHROP GRUMMAN (BQM-34), SAN DIEGO CA	Nov-99	Apr-01	Yes	
FY01 (BQM-34)	13	0.856	AAC/WRA		C	FFP	NORTHROP GRUMMAN (BQM-34), SAN DIEGO CA	Oct-01	Aug-02	Yes	
FY02 (AFSAT)	6	2.367	AAC/WRA		C	FFP	TBD	Jan-02	Mar-03	No	Jan-02

Remarks

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2000	USAF	12	0	12										1	1	1	1	1	1	1	1	1	1	1		0			
2001	USAF	11	0	11																						1	10		
2002	USAF	12	0	12																							12		
2003	USAF	12	0	12																							12		
2004	USAF	12	0	12																							12		
2005	USAF	12	0	12																							12		
2006	USAF	12	0	12																							12		
2007	USAF	12	0	12																							12		
TOTAL		95	0	95										1	1	1	1	1	1	1	1	1	1	1	1	1	82		

		OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																						
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																			
						PRIOR 1 OCT	AFTER 1 OCT																					
OF-4/BAE Systems	Mojave, CA	1	1	3																								
					INITIAL REORDER	0	5	6	12																			

REMARKS
FY03-FY07 budget numbers do not reflect the DoD strategic review results.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
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Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18

Target Drones

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					2002				CALENDAR YEAR 2003								CALENDAR YEAR 2004												
					O	N	D	J	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	
2001	USAF	11	1	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0	
2002	USAF	12	0	12												1	1	1	1	1	1	1	1	1	1	1		0	
2003	USAF	12	0	12																							1	1	10
2004	USAF	12	0	12																								12	
2005	USAF	12	0	12																								12	
2006	USAF	12	0	12																								12	
2007	USAF	12	0	12																								12	
TOTAL		83	1	82	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	58	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES				REACHED D+	PROCUREMENT LEAD TIME					
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
					PRIOR 1 OCT				AFTER 1 OCT			
QF-4/BAE Systems												

REMARKS

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UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2003	USAF	12	2	10	1	1	1	1	1	1	1	1	1	1													0		
2004	USAF	12	0	12											1	1	1	1	1	1	1	1	1	1	1	1	0		
2005	USAF	12	0	12																					1	1	10		
2006	USAF	12	0	12																							12		
2007	USAF	12	0	12																							12		
TOTAL		60	2	58	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	34		

		PRODUCTION RATES						PROCUREMENT LEAD TIME																						
ITEM/MANUFACTURER'S NAME	LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT		PRIOR 1 OCT		AFTER 1 OCT																	
OF-4/BAE Systems																														
REMARKS																														

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2005	USAF	12	2	10	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0				
2006	USAF	12	0	12											1	1	1	1	1	1	1	1	1	1	0				
2007	USAF	12	0	12																				1	1	10			
TOTAL		36	2	34	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	10				

--	--

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
						PRIOR 1 OCT	AFTER 1 OCT		
QF-4/BAE Systems									
					INITIAL REORDER				

REMARKS

Exhibit P-21, Production Schedule

Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18

Target Drones

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009														FISCAL YEAR 2010												LAT																									
					2008														CALENDAR YEAR 2010																																					
					CALENDAR YEAR 2009														CALENDAR YEAR 2010																																					
2007	USAF	12	2	10	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S																												0
TOTAL		12	2	10	T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P																												0

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																																	
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																												
OF-4/BAE Systems					INITIAL REORDER	PRIOR 1 OCT	AFTER 1 OCT																																

REMARKS

<p>REMARKS</p>

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R			
					CALENDAR YEAR 2001												CALENDAR YEAR 2002															
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2000	USAF	32	0	32									0	0	3	4	4	4	3	2	4	4	4								0	
2001	USAF	13	0	13																					4	4	3	2				0
TOTAL		45	0	45									0	0	3	4	4	4	3	2	4	4	4	4	4	4	3	2		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				
					PRODUCTION RATES				REACHED				PROCUREMENT LEAD TIME																			
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	D+				ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																	
Northrop Grumman (BOM-34)		San Diego, CA	4	7	7																											
										INITIAL																						
										REORDER																						

REMARKS
FY03-FY07 budget numbers do not reflect the DoD strategic review results.

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UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
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Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	Target Drones
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001														FISCAL YEAR 2002												L A T E R
					2000				CALENDAR YEAR 2001										CALENDAR YEAR 2002												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2002	USAF	6	0	6																								6			
2003	USAF	10	0	10																									10		
2004	USAF	35	0	35																									35		
2005	USAF	19	0	19																									19		
2006	USAF	19	0	19																									19		
2007	USAF	20	0	20																									20		
TOTAL		109	0	109																									109		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
AFSAT/TBD	TBD					PRIOR 1 OCT	AFTER 1 OCT		

REMARKS
FY03-FY07 budget numbers do not reflect the DoD strategic review results.

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 **Target Drones**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003														FISCAL YEAR 2004														L A T E R					
					2002					CALENDAR YEAR 2003									CALENDAR YEAR 2004																			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
2002	USAF	6	0	6							6																											0
2003	USAF	10	0	10																																		10
2004	USAF	35	0	35																																		35
2005	USAF	19	0	19																																	19	
2006	USAF	19	0	19																																	19	
2007	USAF	20	0	20																																	20	
TOTAL		109	0	109							6																										103	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
ITEM/MANUFACTURER'S NAME		LOCATION		PRODUCTION RATES			REACHED		PROCUREMENT LEAD TIME																													
AFSAT /TBD				MIN SUST	SHIFT HOURS DAYS	M A X	D+					ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT																						
								INITIAL				PRIOR 1 OCT		AFTER 1 OCT																								
								REORDER																														
REMARKS																																						

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18

Target Drones

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R				
					2004				CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P			
2003	USAF	10	0	10					3	3	3	1																	0				
2004	USAF	35	0	35																									0				
2005	USAF	19	0	19																		1	3	3	3	3	3	3	0				
2006	USAF	19	0	19																								19					
2007	USAF	20	0	20																								20					
TOTAL		103	0	103					3	3	3	3	3	3	3	3	3	3	3	3	4	3	3	3	3	3	3	39					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
					PRODUCTION RATES				REACHED D+				PROCUREMENT LEAD TIME																				
					MIN SUST	SHIFT HOURS DAYS	M A X					ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																		
ITEM/MANUFACTURER'S NAME	LOCATION											PRIOR 1 OCT		AFTER 1 OCT																			
AFSAT /TBD																																	
REMARKS																																	

UNCLASSIFIED

Exhibit P-21, Production Schedule																	Date: June 2001														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																	P-1 Line Item Nomenclature														
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18																	Target Drones														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008								L A T E R						
					2006		CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2005	USAF	19	19	0																										0	
2006	USAF	19	0	19	2	3	3	3	3	3	2																			0	
2007	USAF	20	0	20							2	3	3	3	3	3	3													0	
TOTAL		58	19	39	2	3	3	3	3	3	4	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	3	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			
					PRODUCTION RATES						REACHED D+			PROCUREMENT LEAD TIME																	
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	M A X						ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT														
AFSAT /TBD												PRIOR 1 OCT		AFTER 1 OCT																	
												INITIAL REORDER																			
REMARKS																															

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature C-40 ANG
--	---

Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0	0	1	0	0	0	0	0	0		1
Total Proc Cost (\$ M)			0.000	51.524	0.000	0.000	0.000	0.000	0.000	0.000		51.524

Description
 FY03-07 budget numbers do not reflect the DoD strategic review results.
 The following net transactions are not reflected in the FY01 program total: BTR=+\$9.999M. This line item provides funding for one C-40 aircraft for the Air National Guard as directed by the FY01 Appropriations Act. The C-40 is a military variant of the commercial Boeing 737-700. This particular C-40 will replace one antiquated Air National Guard C-22B (Boeing 727-100). The C-40 provides improved reliability, reduced O&S cost, the latest navigation and safety features, and complies with international and FAA noise and emissions standards.

FY 2002 Program Justification

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature C-40 ANG
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Manufacturer's Name/Plant City/State Location Boeing Aerospace/Seattle/WA	Subline Item
--	--------------

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A				1		61.524			
FLYAWAY COST SUBTOTAL	A						61.524			
Contractor Logistics Support	A									
SUPPORT COST SUBTOTAL	A									
TOTAL PROGRAM							61.524			

Comments

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19

P-1 Line Item Nomenclature
C-40 ANG

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001											FISCAL YEAR 2002										L A T E R			
					2000					CALENDAR YEAR 2001						CALENDAR YEAR 2002													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N		J U L	A U G	S E P
2001	USAF	1	0	1																							1		
TOTAL		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	
PRODUCTION RATES					PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+			ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT															
Boeing Aerospace		Seattle, WA		1													PRIOR 1 OCT	AFTER 1 OCT											
REMARKS					INITIAL		REORDER																						
FY03-07 budget numbers do not reflect the DoD strategic review results.																													

P-1 Shopping List Item No. 19

Production Schedule
Exhibit P-21, page 3 of 3

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PAGE 4 – 46

UNCLASSIFIED

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20	P-1 Line Item Nomenclature EC-130H
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Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)					19.000							19.000

Description
 These funds are required to provide for the modification of aircraft and airborne systems used in classified missions. Because of their sensitive nature, the application of special management and security safeguards is required. Special justifications are provided through classified intelligence or security channels as requested.

On 6 Jan 00, the Air Force notified Congress of its intent to initiate a new activity named PROJECT SUTER. This new start is an initiative to demonstrate the synergistic effects of integrating the operations of intelligence collectors (RC-135 RIVET JOINT) and electronic warfare aircraft (EC-130H COMPASS CALL). Procurement of Airborne Information Transfer (ABIT) datalinks will begin in FY02.

NOTE: IN FY02 there is a line added for 19.0M against 'Suter.' In top-level database submitted to Congress this money was in a separate P-1 line in Weapons System Procurement, but should have been in the classified modifications line.

FY 2002 Program Justification
 Quantities are not provided by year due to classification.

UNCLASSIFIED
MODIFICATION OF AIRCRAFT

07/13/2001
FY 2002 PBR
Modification Title and No: SUTER MN-1002

Exhibit P3A Congressional
Appropriation: Aircraft Procurement, Air Force
CLC: CLASSI Class P
PE 0207253F Team INFO

Models of Aircraft Affected: MULTIPLE

Center: ASC - Wright Patterson AFB, OH

Description/Justification

On 6 Jan 00, the Air Force notified Congress of its intent to initiate a new activity named PROJECT SUTER. This new start is an initiative to demonstrate the synergistic effects of integrating the operations of intelligence collectors (RC-135 RIVET JOINT) and electronic warfare aircraft (EC-130H COMPASS CALL). Procurement of Airborne Information Transfer (ABIT) datalinks will begin in FY02.

Quantities are not provided by year due to classification.

Aircraft Breakdown: Active 0, Reserve 0, ANG 0

Development Status

N/A

Projected Financial Plan

	PRIOR		FY-00		FY-01		FY-02		FY-03		FY-04	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)												
PROCUREMENT (3010)												
INSTALL KITS							19.0					
KITS NONRECUR												
EQUIPMENT												
EQUIP NONREC												
CHANGE ORDERS												
DATA												
SIM/TRAINER												
SUPPORT-EQUIP												
TOTAL COST (BP-1100)	<hr/>											19.0
(Totals may not add due to rounding)												

(Continued)

	FY-05		FY-06		FY-07		TO COMP		TOTAL	
	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>	<u>QTY</u>	<u>COST</u>
RDT&E (3600)										
PROCUREMENT (3010)										
INSTALL KITS										19.0
KITS NONRECUR										
EQUIPMENT										
EQUIP NONREC										
CHANGE ORDERS										
DATA										
SIM/TRAINER										
SUPPORT-EQUIP										
TOTAL COST (BP-1100)	<hr/>									19.0
(Totals may not add due to rounding)										

Method of Implementation: ORG/INTERMEDIATE

Initial Lead Time: 0 Months

Follow-On Lead Time: 0 Months

Milestones

FY-02

Contract Date (Month/CY)

Delivery Date (Month/CY)

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21	P-1 Line Item Nomenclature E-8C (Joint Stars)
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Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	13	1	1	1	0	0	0	0	0		16
Cost (\$ M)		3993.500	189.195	248.320	283.183	0.000	0.000	0.000	0.000	0.000		4714.198
Interim Ctr Support (\$ M)		0.000	25.609	0.000	0.000	0.000	0.000	0.000	0.000	0.000		25.609
Advance Proc Cost (\$ M)		841.100	36.000	45.580	49.000	0.000	0.000	0.000	0.000	0.000		971.680
Weapon System Cost (\$ M)		4834.600	250.804	293.900	332.183	0.000	0.000	0.000	0.000	0.000		5711.487
Initial Spares (\$ M)		287.187	61.270	28.021	28.419	1.839	3.187	3.887	0.625	1.180		415.615
Total Proc Cost (\$ M)		5121.787	312.074	321.921	360.602	1.839	3.187	3.887	0.625	1.180		6127.102
Flyaway Unit Cost (\$ M)		288.500	226.940	246.170	288.750							
Wpn Sys Unit Cost (\$ M)		305.100	281.035	293.900	332.183							

Description

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

There is an Air Force and Army need to provide, from airborne platforms, near-real time surveillance and targeting information on moving and stationary ground targets (growth to maritime operations), slow moving rotary and fixed wing aircraft, and rotating antennas. This information enables operational and tactical commanders to make and execute battle decisions. To meet these needs, the Air Force and Army initiated the Joint Surveillance Target Attack Radar System (Joint STARS) program with the Air Force as lead service. Joint STARS provides target information for pairing direct attack aircraft and standoff weapons against selected targets. The system is capable of being cued by other reconnaissance, surveillance, and target acquisition systems; and is able to respond rapidly to worldwide contingencies. We are continually determining the most efficient means to enhance the warfighter's battle management command, control and communication (C3) capability to achieve the Global Strike Task Force (GSTF) vision. We are developing advanced battle management decision aids and information fusion to enable commanders to make more timely decisions in tracking and killing time critical targets (TCTs) and achieve a Predictive Battle-Space Awareness (PBA) environment. The operational utility of the system was effectively demonstrated by the two developmental aircraft in support of combat operations during Desert Storm. Joint STARS aircraft were deployed in support of Operation Joint Endeavor in Dec 95 and again from Nov to Dec 96. Joint STARS also successfully supported Operation Allied Force from Feb to Jun 99. In FY95 authorization was received to begin a program for the multi-year buy-out and storage of potential candidate B707-300 A/C. Currently, as additional AF 707 assets become available, the Program Office continues to inspect, request transfer and store additional candidates for E-8B conversion. Any ECPs required have historically been funded out of the program ECO line as these aircraft moved through production. Of late however, as the program matured, the ECP kits and installation efforts have shifted focus from production line assets to operational assets. A modification (BP11) line for ECPs was not originally laid into the program. For FY01 and prior, the Air Force will use its reprogramming flexibility to realign funds between BP10 and BP11 to support fleet mods resulting from approved ECPs. This action is required to maintain fleet configuration commonality. The Command and Control, Intelligence, Surveillance, and Reconnaissance (C2ISR) System Architecture improvements include concept exploration and program definition/risk reduction efforts that support continuous improvements and implementation of C2ISR capabilities to enable a joint global strike task force. This effort includes, but is not limited to, manned and unmanned platforms, space, data links and advanced BMC3 concepts. These efforts include, but are not limited to, the ISR constellation, UAV, data links, Space, AMTI, GMTI and large airborne platform integration efforts, which will provide greater mission capability,

P-1 Shopping List Item No. 21	Budget Item Justification Exhibit P-40, page 1 of 6
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UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21	P-1 Line Item Nomenclature E-8C (Joint Stars)
<p><u>Description Continued</u> higher mission reliability, and maximize aircraft availability in support of the user's (ACC) mission. In Sep 96, the Defense Acquisition Board (DAB) Milestone III Review approved full rate production of a 19 E-8C program. The 93rd Air Control Wing, Robins AFB, GA, declared Joint STARS Initial Operational Capability (IOC) in Dec 97, and the system is now participating in operational and training exercises. After the 1996 Quadrennial Defense Review recommended a revision of the Joint STARS production profile, the Air Force reduced Joint STARS production from 19 to 13 E-8Cs. However, the last several President's Budgets requested, and Congress authorized, full funding for the 14th, 15th and 16th E-8C, while long lead funding for the 17th aircraft is authorized in FY02.</p> <p><u>FY 2002 Program Justification</u> Funds for full procurement of the 16th aircraft, including associated support equipment and program support.</p>	
P-1 Shopping List Item No. 21	Budget Item Justification Exhibit P-40, page 2 of 6

UNCLASSIFIED

Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21							E-8C (Joint Stars)			
Manufacturer's Name/Plant City/State Location					Subline Item					
Northrop Grumman Corporation Melbourne Systems Division Melbourne, FL										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1	125.250	125.250	1	136.488	136.488	1	150.269	150.269
Avionics	A	1	45.300	45.300	1	46.282	46.282	1	52.467	52.467
Connectivity	A	1	23.200	23.200	1	26.300	26.300	1	30.534	30.534
GFE (including A/C storage/demods)	A			5.200			5.200			12.539
Engineering Change Orders (ECO)	A			0.800			1.500			4.169
Nonrecurring Costs	A	1	9.900	9.900	1	10.100	10.100	1	10.675	10.675
Other Costs	A	1	17.290	17.290	1	20.300	20.300	1	28.097	28.097
FLYAWAY COST SUBTOTAL	A			226.940			246.170			288.750
Avionics PGSE	A			2.440			3.080			3.256
Peculiar Training Equipment	A			3.660			4.620			4.900
Publications/Technical Data	A			3.600			2.700			2.853
Pgm Mgmt Admin (PMA)	A			20.087			17.774			18.394
ICS (FY00 only)	A			16.861						
Other	A			7.324			9.708			10.610
SUPPORT COST SUBTOTAL	A			53.972			37.882			40.013
GROSS P-1 COSTS	A			280.918			284.052			328.763
Less: Prior Yr Adv Procurement	A			-35.609			-35.732			-45.580
Plus: Current Yr Adv Procurement	A			35.732			45.580			49.000
Net P-1 Total	A			281.034			293.900			332.183
Plus: INITIAL SPARES	A			61.271			28.021			28.419
Plus: MODs BP 11	A			24.152			33.585			82.995
TOTAL PROGRAM				366.464			355.506			443.597
Comments										

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21	P-1 Line Item Nomenclature E-8C (Joint Stars)
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<u>Weapon System</u>				Subline Item							
E-8C											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Weapon System											
FY00	1	281.035	ESC/JSK		SS	FPI	Grumman /Melbourne	May-00	Feb-03	Yes	
FY01	1	293.900	ESC/JSK		SS	FPI	Grumman /Melbourne	Mar-01	Apr-03	Yes	
FY02	1	332.183	ESC/JSK		SS	FPI	Grumman/Melbourne	Mar-02	Mar-04	Yes	
Support											
FY00	N/A		ESC/JSK		SS	FP	Grumman /Melbourne	Nov-99	N/A	Yes	
FY01	N/A		ESC/JSK		SS	FP	Grumman /Melbourne	Nov-00	N/A	Yes	
FY02	N/A		ESC/JSK		SS	FP	Grumman/Melbourne	Nov-01	N/A	Yes	

Remarks
Support costs consists of items such as PSE, CSE, Training. Date of first delivery is lead time to support A/C delivery schedule.

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21	P-1 Line Item Nomenclature E-8C (Joint Stars)
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1992	USAF	2	2	0																					0				
1994	USAF	2	2	0																					0				
1995	USAF	2	1	1		1																			0				
1996	USAF	2	1	1							1														0				
1997	USAF	2	2	0																					0				
1998	USAF	1	0	1									1												0				
1999	USAF	2	0	2												1						1			0				
2000	USAF	1	0	1																				1	0				
TOTAL		14	8	6		1					1		1			1					1			1	0				

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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
						PRIOR 1 OCT	AFTER 1 OCT					
Northrop Grumman	Melbourne, Florida	1	1 - 8 - 5	5								
					INITIAL	2	5	33	38			
					REORDER							

REMARKS
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.
 - Six (6) Aircraft delivered prior to FY96
 - Aircraft P6&8 deliveries (Nov 00&May 01) reflect rebaselings on contract
 - Aircraft P11, 12&13 delivery dates of Aug01, Dec01 & May02 were definitized respectively
 - Aircraft P14 & 15 delivery dates of Sep 02 and Mar 03 have been definitized
 - Long Lead funding for P16 authorized in FY01.
 - Aircraft P16 delivery date TBD pending definitization.
 - Long Lead fundng for P17 is included in the FY02PB.

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UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 21

P-1 Line Item Nomenclature
E-8C (Joint Stars)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003													FISCAL YEAR 2004													L A T E R
					CALENDAR YEAR 2003													CALENDAR YEAR 2004													
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
2001	USAF	1	0	1						1																		0			
2002	USAF	1	0	1																						1		0			
TOTAL		2	0	2						1															1		0				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
						PRIOR 1 OCT	AFTER 1 OCT			
						INITIAL REORDER				
Northrop Grumman										

REMARKS

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 22	P-1 Line Item Nomenclature E-8C (Joint Stars) Advance Procurement

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)												
Advance Proc Cost (\$ M)		841.100	36.000	45.580	49.000							971.680
Weapon System Cost (\$ M)		841.100	36.000	45.580	49.000							971.680
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		841.100	36.000	45.580	49.000							971.680
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

There is an Air Force and Army need to provide, from airborne platforms, near-real time surveillance and targeting information on moving and stationary ground targets (growth to maritime operations), slow moving rotary and fixed wing aircraft, and rotating antennas. This information enables operational and tactical commanders to make and execute battle decisions. To meet these needs, the Air Force and Army initiated the Joint Surveillance Target Attack Radar System (Joint STARS) program with the Air Force as lead service. Joint STARS provides target information for pairing direct attack aircraft and standoff weapons against selected targets. The system is capable of being cued by other reconnaissance, surveillance, and target acquisition systems; and is able to respond rapidly to worldwide contingencies. The operational utility of the system was effectively demonstrated by the two developmental aircraft in support of combat operations during Desert Storm. Joint STARS aircraft were deployed in support of Operation Joint Endeavor in Dec 95, and again from Nov to Dec 96. Joint STARS also successfully supported Operation Allied Force from Feb to June 99. In Sep 96, the Defense Acquisition Board (DAB) Milestone III Review approved full rate production of a 19 E-8C program. The 93rd Air Control Wing, Robins AFB, GA, declared Joint STARS Initial Operational Capability (IOC) in Dec 97, and the system is now participating in operational and training exercises. After the 1996 Quadrennial Defense Review recommended a revision of the Joint STARS production profile, the Air Force reduced Joint STARS production from 19 to 13 E-8Cs. Congress authorized long lead and procurement dollars for aircraft P-14 and P-15 in 99/00 and 00/01 respectively. Congress added long lead funds for aircraft P-16 in FY 01, and for aircraft P-17 in FY02.

FY 2002 Program Justification

Procures long lead items for a 17th aircraft or shutdown of the production line.

UNCLASSIFIED

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 22	P-1 Line Item Nomenclature E-8C (Joint Stars) Advance Procurement
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Weapon System E-8CAP	First System Award Date Apr-92	First System Completion Date Mar-96
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty	12		14	1	1	1							17
CFE			841.100	36.000	45.580	49.000							971.680
GFE													
EOQ													
Design													
Term Liability													
TOTAL AP			841.100	36.000	45.580	49.000							971.680

Description:

The Joint STARS Production Process has required approximately a 45 month cycle (for single aircraft buy) and a 52 month cycle (two aircraft buy). The funding associated with each Lot is active for 3 years; thus, Advance Buy Funding is required to execute the production cycle. The two major long lead items for the Joint STARS program are aircraft refurbishment/modification and electronics. The other item included in the Advance Buy funding is for configuration update activities.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 22	P-1 Line Item Nomenclature E-8C (Joint Stars) Advance Procurement
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Weapon System
E-8CAP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item	12	1		0		0.000
CFE				0		0.000
GFE				0		0.000
EOQ				0		0.000
Design				0		0.000
Term Liability				0		0.000
TOTAL AP						0.000

Description:

P-1 Shopping List Item No. 22

**Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 3 of 3**

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 23	P-1 Line Item Nomenclature E-8C (Joint Stars) ICS
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Program Element for Code B Items:	N/A			Other Related Program Elements:								
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)			25.609									25.609
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			25.609									25.609
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			25.609									25.609
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description
 FY03-FY07 budget numbers do not reflect the DoD strategic review results.
 There is an Air Force and Army need to provide, from airborne platforms, near-real time surveillance and targeting information on moving and stationary ground targets (growth to maritime operations), slow moving rotary and fixed wing aircraft, and rotating antennas. This information enables operational and tactical commanders to make and execute battle decisions. To meet these needs, the Air Force and Army initiated the Joint Surveillance Target Attack Radar System (Joint STARS) program with the Air Force as lead service. Joint STARS provides target information for pairing direct attack aircraft and standoff weapons against selected targets. The system is capable of being cued by other reconnaissance, surveillance, and target acquisition systems, and is able to respond rapidly to worldwide contingencies. The operational utility of the system was effectively demonstrated by the two developmental aircraft in support of combat operations during Desert Storm. Joint STARS aircraft were deployed in support of Operation Joint Endeavor in Dec 95, and again from Nov to Dec 96. Joint STARS also successfully supported Operation Allied Force from Feb to June 99. In Sep 96, the Defense Acquisition Board (DAB) Milestone III Review approved full rate production of a 19 E-8C program. The 93rd Air Control Wing, Robins AFB, GA, declared Joint STARS Initial Operational Capability (IOC) in Dec 97, and the system is now participating in operational and training exercises. After the 1996 Quadrennial Defense Review recommended a revision of the Joint STARS production profile, the Air Force reduced Joint STARS production from 19 to 13 E-8Cs. Funding for the 14th and 15th E-8C provided during the FY00 and FY01 budget cycles. Funding for the 16th E-8C is included in FY 02.

FY 2002 Program Justification

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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Program Element for Code B Items:	N/A				Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A		0	0	2	2	2	2	2	2	TBD	TBD
Cost (\$ M)			0.000	0.000	85.427	86.710	90.515	103.527	105.816	148.616	TBD	TBD
Advance Proc Cost (\$ M)				22.183	33.500	20.000	8.800	8.700			TBD	TBD
Weapon System Cost (\$ M)			0.000	22.183	118.927	106.710	99.315	112.227	105.816	148.616	TBD	TBD
Initial Spares (\$ M)					0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)			0.000	22.183	118.927	106.710	99.315	112.227	105.816	148.616	TBD	TBD
Flyaway Unit Cost (\$ M)					43.500	41.600	47.700	37.600	47.900	41.700	TBD	TBD
Wpn Sys Unit Cost (\$ M)					53.805	60.105	55.258	56.163	57.258	74.308	TBD	TBD

Description

Note: FY03-07 Budget numbers do not reflect the DoD strategic review results.

The Global Hawk program consists of the RQ-4A unmanned aerial vehicle (UAV), the AN/MSQ-131 Ground Segment (GS), and the support system. The GS consists of the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The Global Hawk System is designed to provide continuous, all-weather, day/night, wide area surveillance and reconnaissance and includes the communications and interfaces with other theater systems required to support joint tactical warfighters at various levels of command. Global Hawk is a fully autonomous, high-altitude, long endurance unmanned aircraft that is directly responsive to theater tasking. Global Hawk will integrate with the existing tactical airborne reconnaissance architectures for tasking, mission planning, data processing, exploitation, and dissemination. It includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) and Ground Moving Target Indicator (GMTI), along with an Electro-Optical (EO) Infrared (IR) camera. It is designed to provide up to 40,000 sq. nmi. of search radar imagery and Electro-Optical (EO) or Infrared (IR) imagery per mission. Global Hawk is designed to standoff, operate in low-to-moderate air defense threat environment, and collect imagery while looking deep into high threat areas.

Initial spares for the Global Hawk Program are included in the weapon system cost line. The Global Hawk program will not separately budget for initial spares. The program intends to include initial spares and support equipment under the low-rate initial production (LRIP) contract as part of the Reformed Supply Support Program (RSSP). The LRIP contract, to be awarded in FY02, will fund these requirements initially with Budget Program (BP) 10 funding. Under interim supply support (ISS), the contractor will provide spares as a capability, to achieve an agreed-to availability rate. The amount of initial spares will not be separately priced or provided to the Air Force.

The Global Hawk program intends to award a logistics support contract to fund all Interim Contractor Support (ICS) in FY02.

Flyaway Cost includes recurring production for the Global Hawk system (aircraft and GS) plus Systems Engineering /Program Management, Engineering Change Orders, Systems Test and Engineering, and Non-Recurring Tooling. Weapon System Cost includes the Flyaway Cost plus interim supply support, ICS, operational site activation,

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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Description Continued

data, support equipment, and training. These costs fluctuate throughout the FYDP due to the timing of GS purchases.

FY 2002 Program Justification

The Global Hawk transitioned from an Advanced Concept Technology Demonstration (ACTD) to a DoD 5000 ACAT 1D acquisition program during FY01. An Acquisition Decision Memorandum was signed 6 Mar 01, directing the Air Force to initiate engineering, manufacturing, development (EMD) and LRIP. The Global Hawk EMD program initiated spiral development in FY01. EMD will initially bring the Global Hawk System to a Block 5 configuration (initial operational capability). These Block 5 aircraft will be operationally supportable systems and allow for spiral development of sensors and other capabilities. The program will continue spiral development to enhance the design of the system to a Block 10 configuration to meet Operational Requirement Document (ORD) performance and capabilities. In FY02, the Global Hawk production program will commence procurement of two Block 5 air vehicles and one MCE (with advance procurement in FY01 and delivery in FY03). During the FYDP, the program may include Spiral Development capabilities on production aircraft that are available for acceleration during EMD.

In FY02, additional funds were given for advanced procurement of 2 more A/Vs for the FY03 buy, bringing the FY03 buy up to 4 A/Vs and 1 LRE. However, FY03-FY07 budget numbers do not reflect the DoD strategic review results.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
--	--

Manufacturer's Name/Plant City/State Location Ryan Aeronautical Center, San Diego, CA	Subline Item
--	--------------

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Long lead for 2 air vehicles and 1 MCE	A						22.183			
Procurement of 2 air vehicles and 1 MCE	A							2	53.805	107.610
Adv Procurement - Debit/Credit	A									11.317
TOTAL PROGRAM							22.183			118.927

Comments

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV

<u>Weapon System</u>					Subline Item						
HAEUAV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY2001											
Long lead for 2 Global Hawks (FY02)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jun-01		No	N/A
Long lead for 1 MCE (FY02)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jun-01		No	N/A
FY2002											
Global Hawk	2		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-01	Apr-03	No	N/A
MCE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-01	Apr-03	No	N/A
Long lead for 4 Global Hawks (FY03)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-02		No	N/A
Long lead for 1 LRE (FY03)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-02		No	N/A
FY2003											
Global Hawk	4		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-02	Apr-04	No	N/A
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-02	Apr-04	No	N/A
Long lead for 2 Global Hawks (FY04)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-03		No	N/A
Long lead for 1 MCE (FY04)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-03		No	N/A
Long lead for 1 LRE (FY04)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-03		No	N/A
FY2004											
Global Hawk	2		ASC/RAK		SS	FPI	Ryan Aeronautical Center,	Nov-03	Apr-05	No	N/A

P-1 Shopping List Item No. 24

Procurement History and Planning

Exhibit P-5A, page 4 of 18

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24								High Altitude Endurance - UAV			
<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
							Rancho Bernardo, CA				
MCE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-03	Apr-05	No	N/A
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-03	Apr-05	No	N/A
Long lead for 2 Global Hawks (FY05)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-04		No	N/A
FY2005											
Global Hawk	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-04	Apr-06	No	N/A
Long lead for 2 Global Hawks (FY06)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		No	N/A
Long lead for 1 MCE (FY06)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		No	N/A
Long lead for 1 LRE (FY06)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		No	N/A
FY 2006											
Global Hawk	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-05	Apr-07	No	N/A
MCE	1		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-05	Apr-07	No	N/A
LRE	1		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-05	Apr-07	No	N/A
Long lead for 2 Global Hawks (FY07)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-06		No	N/A
FY2007											
Global Hawk	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-06	Apr-08	No	N/A

P-1 Shopping List Item No. 24

Procurement History and Planning

Exhibit P-5A, page 5 of 18

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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<u>Weapon System</u>					Subline Item Continued						
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Long lead for 4 Block 10 Global Hawks (FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		No	N/A
Long lead for 1 MCE (FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		No	N/A
Long lead for 1 LRE (FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		No	N/A

Remarks

An RFP for the future LRIP contract was issued 3 May 01.

An advance procurement contract was awarded 11 June 01 for Global Hawk long-lead activities / parts.

Long lead for production began in FY01, for delivery in FY03. Total lead time for air vehicles and ground stations is 25 months from receipt of order; six to eight months for long lead of air vehicles or ground station components and 16-18 months for fabrication and assembly (estimate).

System specs will be delivered in FY03. Contract revision dates are not available at this time.

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2002	USAF	2	0	2																						2			
2003	USAF	4	0	4																						4			
2004	USAF	2	0	2																						2			
2005	USAF	2	0	2																						2			
2006	USAF	2	0	2																						2			
2007	USAF	2	0	2																						2			
TOTAL		14	0	14																						14			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME			
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT
					INITIAL	PRIOR 1 OCT	AFTER 1 OCT		
Global Hawk/Northrop Grumman - Ryan Aeronautical Center	Rancho Bernardo, CA	2	1-8-5	10		2	2	25	27
						2	2	25	27

REMARKS
No deliveries of production air vehicles until FY03. Total lead time for air vehicles and ground stations is 25 months from receipt of order; six to eight months for long lead of air vehicles or ground station components and 16-18 months for fabrication and assembly (estimate).

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					2002						CALENDAR YEAR 2003						CALENDAR YEAR 2004												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2002	USAF	2	0	2									1															0	
2003	USAF	4	0	4																1							1	2	
2004	USAF	2	0	2																								2	
2005	USAF	2	0	2																								2	
2006	USAF	2	0	2																								2	
2007	USAF	2	0	2																								2	
TOTAL		14	0	14									1							1						1	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	L A T E R
-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-------------	-----------------------

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME								
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT					
						PRIOR 1 OCT	AFTER 1 OCT							
Global Hawk/Northrop Grumman - Ryan Aeronautical Center														

REMARKS

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UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2002	USAF	2	2	0																							0		
2003	USAF	4	2	2																							0		
2004	USAF	2	0	2																							0		
2005	USAF	2	0	2																							0		
2006	USAF	2	0	2																							2		
2007	USAF	2	0	2																							2		
TOTAL		14	4	10																							4		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME						
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT			
					PRIOR 1 OCT	AFTER 1 OCT						
Global Hawk /Northrop Grumman - Ryan Aeronautical Center												
REMARKS												

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24 **High Altitude Endurance - UAV**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001													FISCAL YEAR 2002													LAT
					CALENDAR YEAR 2001													CALENDAR YEAR 2002													
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
2002	USAF	1	0	1																					1						
2004	USAF	1	0	1																					1						
2006	USAF	1	0	1																					1						
TOTAL		3	0	3																					3						
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E			
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P			
ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED		ADMIN LEAD TIME						MFG TIME		TOTAL AFTER 1 OCT																
MCE/ Northrop Grumman Ryan Aeronautical Center	Rancho Bernardo, CA	MIN SUST	SHIFT HOURS	MA	D+		PRIOR 1 OCT						AFTER 1 OCT		TOTAL AFTER 1 OCT																
		1	1-8-5	2			2						2		27																
							2						2		27																
REMARKS																															
These production rates are for the ground station components only and are separate from the air vehicle production rates. The minimum would be for either and MCE or LRE.																															

UNCLASSIFIED

Exhibit P-21, Production Schedule															Date: June 2001															
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24															P-1 Line Item Nomenclature High Altitude Endurance - UAV															
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004										L A T E R			
					2002					CALENDAR YEAR 2003							CALENDAR YEAR 2004													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	
2002	USAF	1	0	1							1																			
2004	USAF	1	0	1																										
2006	USAF	1	0	1																										
TOTAL		3	0	3							1																			2
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES		REACHED				ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT															
			MIN SUST	SHIFT HOURS	M/A	D+																								
MCE/ Northrop Grumman Ryan Aeronautical Center																														
REMARKS																														

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					2004				CALENDAR YEAR 2005								CALENDAR YEAR 2006												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
2002	USAF	1	1	0																								0	
2004	USAF	1	0	1									1															0	
2006	USAF	1	0	1																								1	
TOTAL		3	1	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	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+		PROCUREMENT LEAD TIME																					
MCE/ Northrop Grumman Ryan Aeronautical Center								ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																
								PRIOR 1 OCT	AFTER 1 OCT																				
REMARKS																													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R												
					2006												2007													2008											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2002	USAF	1	1	0																						0															
2004	USAF	1	1	0																						0															
2006	USAF	1	0	1						1																0															
TOTAL		3	2	1						1																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													
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+		PROCUREMENT LEAD TIME																																	
MCE/ Northrop Grumman Ryan Aeronautical Center								ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																												
								PRIOR 1 OCT	AFTER 1 OCT																																
REMARKS																																									

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
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Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	High Altitude Endurance - UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001															FISCAL YEAR 2002											L A T E R
					2000				CALENDAR YEAR 2001											CALENDAR YEAR 2002											
					O C T	N O V	D E C	T O T	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2003	USAF	1	0	1																											1
2004	USAF	1	0	1																											1
2006	USAF	1	0	1																											1
TOTAL		3	0	3																											3

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES				REACHED D+	PROCUREMENT LEAD TIME						TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT					
					PRIOR 1 OCT				AFTER 1 OCT				
LRE/Northrop Grumman Ryan Aeronautical Center	Rancho Bernardo, CA	1	1-8-5	2		2	2	25	27		27		
						2	2	25	27		27		
REMARKS													
These production rates are for the ground station components only and are separate from the air vehicle production rates. The minimum would be for either an MCE or LRE.													

REMARKS
These production rates are for the ground station components only and are separate from the air vehicle production rates. The minimum would be for either an MCE or LRE.

UNCLASSIFIED

Exhibit P-21, Production Schedule

Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24

High Altitude Endurance - UAV

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					CALENDAR YEAR 2003												CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	1	0	1																						1		0	
2004	USAF	1	0	1																								1	
2006	USAF	1	0	1																								1	
TOTAL		3	0	3																						1		2	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES	MIN SUST	SHIFT HOURS	M A X	REACHED D+	ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT		PRIORITY		AFTER 1 OCT		INITIAL		REORDER									
LRE/Northrop Grumman Ryan Aeronautical Center																													
REMARKS																													

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
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Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	High Altitude Endurance - UAV
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R
					CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
2003	USAF	1	1	0																						0			
2004	USAF	1	0	1																						0			
2006	USAF	1	0	1																						1			
TOTAL		3	1	2																						1			

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
LRE/Northrop Grumman Ryan Aeronautical Center													

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 24	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2006	BALANCE DUE AS OF 1 OCT 2006	FISCAL YEAR 2007												FISCAL YEAR 2008												L A T E R
					CALENDAR YEAR 2007												CALENDAR YEAR 2008												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	1	1	0																					0				
2004	USAF	1	1	0																						0			
2006	USAF	1	0	1								1														0			
TOTAL		3	2	1								1														0			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
				PRODUCTION RATES	MIN SUST	SHIFT HOURS	M A X	REACHED D+	PROCUREMENT LEAD TIME																				
ITEM/MANUFACTURER'S NAME		LOCATION							ADMIN LEAD TIME						MFG TIME			TOTAL AFTER 1 OCT											
LRE/Northrop Grumman Ryan Aeronautical Center									PRIOR 1 OCT						AFTER 1 OCT														
									INITIAL																				
									REORDER																				
REMARKS																													

UNCLASSIFIED

Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25							P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement				

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)			0.000	22.183	33.500	20.000	8.800	8.700	0.000	0.000		93.183
Weapon System Cost (\$ M)			0.000	22.183	33.500	20.000	8.800	8.700	0.000	0.000		93.183
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			0.000	22.183	33.500	20.000	8.800	8.700	0.000	0.000		93.183
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

Note: FY03-07 Budget numbers do not reflect the DoD strategic review results.

The Global Hawk program consists of the RQ-4A unmanned air vehicle (UAV), the AN-MSQ-131 Ground Segment (GS), and the support system. The GS consists of the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The Global Hawk System is designed to provide continuous, all-weather, day/night, wide area surveillance and reconnaissance and includes the communications and interfaces with other theater systems required to support joint tactical warfighters at various levels of command. The Global Hawk air vehicle (A/V) is a fully autonomous, high-altitude, long endurance unmanned aircraft that is directly responsive to theater tasking. Global Hawk will integrate with the existing tactical airborne reconnaissance architectures for tasking, mission planning, data processing, exploitation, and dissemination. It includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) and Ground Moving Target Indicator (GMTI), along with an Electro-Optical (EO) Infrared Radar (IR) camera. It is designed to provide up to 40,000 sq. nmi. of search radar imagery and Electro-Optical (EO) or Infrared Radar (IR) imagery per mission. The Global Hawk UAV is designed to standoff, operate in low-to-moderate air defense threat environment, and collect imagery while looking deep into high threat areas.

FY 2002 Program Justification

The Global Hawk transitioned from an Advanced Concept Technology Demonstration (ACTD) to a DoD 5000 ACAT 1D acquisition program during FY01. An Acquisition Decision Memorandum was signed 6 Mar 01, directing the Air Force to initiate EMD and LRIP. The Global Hawk EMD program initiated spiral development in FY01. EMD will initially bring the Global Hawk System to a Block 5 configuration (initial operational capability). These Block 5 air vehicles will be operationally supportable systems and allow for spiral development of sensors and other capabilities. The program will continue spiral development to enhance the design of the system to a Block 10 configuration to meet ORD requirements. In FY02, the Global Hawk production program will commence procurement of two Block 5 air vehicles and one MCE (with advance procurement in FY01 and delivery in FY03). During the FYDP, the program may include on its production vehicles any Spiral Development capabilities available for acceleration during EMD.

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement
<p><u>FY 2002 Program Justification Continued</u></p> <p>Funds are for advance procurement of 2 more A/Vs for the FY03 buy, bringing the FY03 buy up to 4 A/Vs and 1 LRE. However, FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p>	
P-1 Shopping List Item No. 25	Budget Item Justification Exhibit P-40, page 2 of 4

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement
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Weapon System HAE_AP	First System Award Date Jun-01	First System Completion Date Jun-03
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
End Item Qty					0	2	4	2	2	2	2	TBD	14
CFE					21.864	33.500	20.000	8.800	8.700	0.000	0.000	TBD	92.864
GFE					0.319	0.000	0.000	0.000	0.000	0.000	0.000	TBD	0.319
EOQ					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
Design					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
Term Liability					N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
TOTAL AP					22.183	33.500	20.000	8.800	8.700	0.000	0.000	0.000	93.183

Description:

CFE and GFE figures are the long lead funding costs for Global Hawk and GS (MCE and LRE).

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement
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Weapon System
HAE_AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>OPA</u>	<u>Unit Cost</u>	<u>2002 QTY</u>	<u>2002 Contract Forecast Date</u>	<u>2002 Total Cost Request</u>
End Item				2		118.927
CFE					Mar-02	33.500
GFE						
EOQ						TBD
Design						TBD
Term Liability						TBD
TOTAL AP						33.500

Description:

In FY02, the Global Hawk program needs advance procurement of 4 A/Vs and 1 LRE for the FY03 buy.

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26	P-1 Line Item Nomenclature PREDATOR UAV
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Program Element for Code B Items:	35205F	Other Related Program Elements:	27245F									
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	49	7	7	6	7	7	8	9	9	TBD	TBD
Total Proc Cost (\$ M)		265.503	57.369	31.785	19.632	23.428	24.187	28.090	32.005	32.793	TBD	TBD

Description
 FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The RQ-1 Predator Unmanned Aerial Vehicle provides a long dwell (24 hour plus coverage of a target beyond line-of-sight), autonomous, unmanned, reconnaissance system capable of operating over the horizon while providing real-time intelligence information to the Joint Task Force Commander. The air vehicle (A/V) carries electro-optical (EO), Infra-Red (IR), and synthetic aperture radar (SAR) sensors, and is capable of transmitting near real time imagery to the task force commander throughout the operational theater. The system is compatible with the current C4I architecture. A total of 12 systems are being procured. Each system consists of four air vehicles, one Ground Control Station (GCS), one Predator Primary Satellite Link (PPSL) communications suite and associated ground support equipment. Predator systems are operational and have deployed in support of operations in Bosnia, Southwest Asia, and Kosovo. The Operational Requirements Document (ORD) identifies requirements for system growth. The Predator Program was restructured when it transitioned from an Advanced Concept Technology Demonstration (ACTD) to an acquisition program to focus funding to address reliability and maintainability issues. Predator is procured through the BIG SAFARI Program Office with General Atomics ASI as the depot (sole-source supplier). The contracting strategy is to integrate Total System Performance Responsibility (TSPR) using General Atomics -ASI (GA) as the prime contractor to coordinate and implement hardware and engineering requirements. Congress added production funds in FY00 for laser/EO/IR capable turret. In addition, Air Force funded the procurement of a permanent laser designator for use with precision guided munitions in FY02.

FY 2002 Program Justification
 Procurement funding includes system production, production support, engineering services, and acceptance testing and evaluation. FY00 procured one system, attrition air vehicles, and ice protection kits. FY01 funding supported the procurement of attrition air vehicles and ice protection kits. FY02 funds support the procurement of attrition air vehicles to replace the air vehicles that crashed during the past 18 months. FY03-07 funds procure attrition air vehicles.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26	P-1 Line Item Nomenclature PREDATOR UAV
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Manufacturer's Name/Plant City/State Location General Atomics ASI/Rancho Bernardo/CA	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars										
		FY 2000			FY 2001			FY 2002				
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
System: Air Vehicles, Data Links, SARs, GCS, PPSL	A	7		54.869								
Air Vehicles	A				7		31.435	6				17.332
P3I	A											1.200
Production Support	A						0.350					0.350
Interim Contractor Logistic Supprt	A											
Integrated Logistics Support*	A											0.750
Laser Targeting Designator**	A			2.500								
TOTAL PROGRAM				57.369			31.785					19.632

Comments

*Integrated Logistics Support includes Spares.
 ** FY00 Congressional add to integrate existing laser designators with ISR capability.

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Exhibit P-5A, Procurement History and Planning								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26								P-1 Line Item Nomenclature PREDATOR UAV			
Weapon System					Subline Item						
PRED											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
FY 1998											
GCS/General Atomics ASI	2		ASC/RAKB		SS	FPI	General Atomics	Mar-98	Mar-00	Yes	
A/V/General Atomics ASI	16		ASC/RAKB		SS	FPI	General Atomics	Mar-98	Sep-99	Yes	
SAR/Northrup Grumman	27		CECOM		SS	FFP	Northrop Grumman	Jan-98	Sep-99	Yes	
PPSL/L-3 Comm	4		WR-LRC		SS	FFP	L-3 Comm	Feb-99	Oct-99	Yes	
FY 1999											
GCS/General Atomics ASI	1		ASC/RAKB		SS	FPI	General Atomics	Aug-99	Jan-01	Yes	
A/V/General Atomics ASI	11		ASC/RAKB		SS	FPI	General Atomics	Aug-99	Nov-00	Yes	
SAR/Northrup Grumman	24		CECOM		SS	FFP	Northrop Grumman	May-99	Feb-01	Yes	
PPSL/L-3 Comm	2		WR-LRC		SS	FFP	L-3 Comm	Feb-99	Dec-99	Yes	
LTD/Raytheon	4		NAVY		MIPR	Navy	Raytheon	Apr-99	Apr-99	Yes	
FY 2000											
GCS/General Atomics ASI	1		ASC/RAKB		SS	FPI	General Atomics	Dec-99	Nov-01	Yes	
A/V/General Atomics ASI	7		ASC/RAKB		SS	FPI	General Atomics	Dec-99	Oct-01	Yes	
FY 2001											
A/V/General Atomics ASI	7		ASC/RAKB		SS	FFP	General Atomics	Dec-00	Jun-02	Yes	
FY 2002											
A/V/General Atomics ASI	6		ASC/RAKB		SS	FFP	General Atomics	Dec-01	Jan-03	Yes	
FY 2003											

P-1 Shopping List Item No. 26

Procurement History and Planning
Exhibit P-5A, page 3 of 12

UNCLASSIFIED

Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26	P-1 Line Item Nomenclature PREDATOR UAV

Weapon System				Subline Item Continued							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
A/V/General Atomics ASI	7		ASC/RAKB		SS	FFP	General Atomics	Dec-02	Nov-03	Yes	
FY 2004											
A/V/General Atomics ASI	7		ASC/RAKB		SS	FFP	General Atomics	Dec-03	Nov-04	Yes	
FY 2005											
A/V/General Atomics ASI	8		ASC/RAKB		SS	FFP	General Atomics	Dec-04	Nov-05	Yes	
FY 2006											
A/V/General Atomics ASI	9		ASC/RAKB		SS	FFP	General Atomics	Dec-05	Nov-06	Yes	
FY 2007											
A/V/General Atomics ASI	9		ASC/RAKB		SS	FFP	General Atomics	Dec-06	Nov-07	Yes	

Remarks

- A system is comprised of four air vehicles, one Ground Control Station (GCS), and one PPSL. PPSL was procured seperately under a contract with L-3 Comm. The SAR was procured seperately under a contract with Northrup Grumman (3 SARs per system).
- The FY98, FY99 and FY00 procurements include attrition air vehicles as well as system air vehicles.

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26 **PREDATOR UAV**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1998	USAF	27	19	8	2	2	2	2																			0		
1999	USAF	24	0	24					2	2	2	2	2	3	3	3	3										0		
TOTAL		51	19	32	2	2	2	2	2	2	2	2	2	3	3	3	3									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	
ITEM/MANUFACTURER'S NAME		LOCATION	PRODUCTION RATES		PROCUREMENT LEAD TIME																								
			MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME												TOTAL AFTER 1 OCT											
SAR/Northrop Grumman		Baltimore, MD	7	1-8-5	27	MFG TIME																							
						PRIOR 1 OCT																							
						AFTER 1 OCT																							
						INITIAL												6											
						REORDER												1											
																		6											
																		14											
																		20											
																		14											
																		15											

REMARKS

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Exhibit P-21, Production Schedule Date: June 2001

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26 **PREDATOR UAV**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					2002				CALENDAR YEAR 2003								CALENDAR YEAR 2004												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
2001	USAF	7	4	3	1	1	1																					0	
2002	USAF	6	0	6					1	1	1			1		1												0	
2003	USAF	7	0	7												1	1	1	1	1	1		1					0	
2004	USAF	7	0	7																								7	
2005	USAF	8	0	8																								8	
2006	USAF	9	0	9																								9	
2007	USAF	9	0	9																								9	
TOTAL		53	4	49	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	33	

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

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			REACHED D+	PROCUREMENT LEAD TIME																							
		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																				
						PRIOR 1 OCT	AFTER 1 OCT																						
A/V/General Atomics ASI																													

REMARKS

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Exhibit P-21, Production Schedule	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 26	P-1 Line Item Nomenclature PREDATOR UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2000	BALANCE DUE AS OF 1 OCT 2000	FISCAL YEAR 2001												FISCAL YEAR 2002												L A T E R
					2000												2002												
					CALENDAR YEAR 2001												CALENDAR YEAR 2002												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
					T	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
1999	USAF	4	4	0																								0	
TOTAL		4	4	0																								0	
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
					C	V	C	N	B	R	R	Y	N	L	G	P	T	V	C	N	B	R	R	Y	N	L	G	P	
					PRODUCTION RATES						PROCUREMENT LEAD TIME																		
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	REACHED D+						ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT												
LTD/Ravtheon		Ft. Worth, TX		N/A								PRIOR 1 OCT		AFTER 1 OCT															
					INITIAL																								
					REORDER																								
REMARKS																													

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FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS
JUNE 2001

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Exhibit P-40, Budget Item Justification								Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 65								Aircraft Spares and Repair Parts			

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			440.417	353.594	321.539	289.505	243.222	201.498	206.906	181.297		2237.978

Description

Aircraft Initial Spares (Budget Program 160000):

Note that the FY03 - FY07 budget estimates do not reflect DoD's strategic review results.

This program finances whole spare engines and modules and reparable investment items including some items being newly introduced to the Air Force Inventory. Beginning in FY94, most initial spares were procured through the Working Capital Funds (WCF). When the spares are delivered, this central procurement account will reimburse WCF. Initial spares are funded in the two program segments described below.

Working Capital Funds (WCF) Spares: This program finances the initial pipeline or inventory for all new weapon system spares, which includes modifications, support equipment, consumables, Readiness Spares Package (RSP), New Acquisition Spares (NAS), and other production spares.

Exempt Spares: This program finances spares that are not purchased through the WCF. The budget authority is a direct cite on the contract. Examples include whole spare engines, quick engine change (QEC) kits, Contractor Logistic Support (CLS), simulators/trainers, munitions, and classified spares.

FY 2002 Program Justification

Program Definition: Aircraft Initial Spares (Budget Program 160000):

Initial Spares for several programs (e.g., C-130J, C-17, and F-22) are funded under the Reengineered Supply Support Program (RSSP) in BP10.

The bulk of the remaining funds are in B-2 Squadrons, Manned Reconnaissance, AWACS, and KC-135

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 65	Aircraft Spares and Repair Parts
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A									
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL	A									
INITIAL SPARES (Budget Program 16)	A			440.417			353.594			321.539
TOTAL PROGRAM										

Comments

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Exhibit P-18A, Initial Spare Funding Summary				Date: June 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					
Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 65				Aircraft Spares and Repair Parts	
Initial Spare Funding Summary					
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002	
1	B-52 Squadron	1.253	3.200	2.276	
2	B-1 Squadrons	27.912	18.259	15.363	
3	B-2 Squadrons	59.750	43.103	58.713	
4	ICBM Helicopter Support	0.257	0.000	0.000	
5	F-15A/B/C/D Squadrons	14.168	21.365	12.734	
6	A-10 Squadrons	3.892	0.500	0.726	
7	F-16 Squadrons	60.761	75.192	24.892	
8	F-15 E Squadrons	45.836	12.594	1.212	
9	Combat Rescue and Recovery	0.330	1.000	1.109	
10	Precision Attack Systems (LANTIRN)	0.000	1.193	0.000	
11	COMPASS CALL	8.693	8.072	12.346	
12	Airborne Warning and Control Systems (AWACS)	17.777	18.031	28.344	
13	Airborne Battlefield Command Control Center	1.391	0.484	0.000	
14	Advanced Communications Systems	0.379	0.000	0.000	
15	Combat Training Range Equipment	0.000	1.256	1.379	
16	Common Electronic Countermeasures	0.000	0.717	0.151	
17	JOINT STARS	60.950	31.020	26.364	
18	Combat Development	0.000	0.100	0.125	
19	E-4B National Airborne Operations Center	0.749	2.160	1.122	
20	MILSATCOM Terminals	2.776	4.334	0.000	
21	Aerial Targets	2.738	0.610	0.101	
22	Manned Reconnaissance System	51.561	56.240	53.155	
23	C-130 Airlift Squadrons	3.087	0.000	9.329	
24	C-141 Airlift Squadrons	0.040	0.000	0.000	
25	C-5 Airlift Squadrons	1.045	4.920	1.730	
26	C-17 Aircraft	25.916	3.138	0.000	
27	C-130J Program	0.000	0.000	0.000	
28	Airlift Mission Activities	0.000	1.941	0.648	
29	KC-135S	39.236	17.823	27.498	
30	KC-10S	1.754	2.344	0.548	
31	Operational Support Airlift	2.378	1.000	3.930	
32	CV-22	0.000	16.960	26.390	
33	Training	3.388	0.889	0.404	
34	Podded Recon Systems	0.000	0.000	0.474	

P-1 Shopping List Item No. 65

Initial Spare Funding Summary

Exhibit P-18A, page 3 of 5

UNCLASSIFIED

Exhibit P-18A, Initial Spare Funding Summary	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 65	Aircraft Spares and Repair Parts
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P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
35	GPS	0.000	0.000	2.802
36	Depot Maintenance (NON-IF)	0.000	0.000	0.104
37	Undergraduate Pilot Training	2.400	5.100	5.763
38	Undergraduate Navigator / NFO TNG	0.000	0.049	0.049
39	EURO-NATO Joint Jet Pilot Training	0.000	0.000	0.018
40	Precision Attack System Procurement (PRCATK)	0.000	0.000	1.225
42	CLOVER	0.000	0.000	0.011
43	Endurance Unmanned Aerial Vehicles	0.000	0.000	0.504
	TOTAL INITIAL SPARES	440.417	353.594	321.539



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Exhibit P-18A, Initial Spare Funding	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 65	Aircraft Spares and Repair Parts
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Initial Spare Funding				
P-1 LINE	END ITEM NOMENCLATURE	FY 2000	FY 2001	FY 2002
	WCF SPARES	240.377	119.049	150.789
	EXEMPT SPARES	200.040	234.545	170.750
	TOTAL INITIAL SPARES	440.417	353.594	321.539



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PAGE 6 - 6

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FY 2002 AMENDED BUDGET SUBMISSION
BUDGET ACTIVITY 07 – AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES
JUNE 2001

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FY 2002 AMENDED BUDGET SUBMISSION

BP 12 – APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

JUNE 2001

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$179,002	\$176,319	\$211,334	\$168,360	\$193,844	\$194,921	\$196,991	\$200,688
<p>Description:</p> <p>1. This program provides funding for the procurement of replacement organizational and intermediate 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 being replaced typically range in age from 10 to 35 years old. As a result, this equipment suffers frequent failures, cannot be economically repaired, and requires spare parts which 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, jet engine test stands, electronic test sets, maintenance platforms, and automatic test equipment. These items support multiple Air Force weapon systems.</p> <p>2. Items requested in FY02 are identified on the attached P-40A and are representative of items to be procured. Details on FY02 procurements over \$5 Million dollars are provided in the following documents. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>3. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 1	Page 1 of 1	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)
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PROCUREMENT ITEMS	ID CODE	FY2000		FY2001		FY2002		FY2003	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
1. MAINT PLATFORM HIGH REACH (1)	A	11	\$6,107	9	\$5,246				
2. DEICER, TRUCK MOUNTED (1)	A	36	\$9,063	38	\$11,639				
3. 305 RADIO TEST STATION (1)	A		\$7,450	2	\$7,238				
4. 405 TRANSPORTABLE RADIO TEST STATION	A		\$7,450		\$7,114		\$7,200		
5. ELECTRONIC SYSTEM TEST STATION	A		\$20,025		\$22,525		\$11,525		
6. SELF GENERATING NITROGEN SERVICING CART	A	209	\$7,152	360	\$12,098	361	\$12,526		
7. COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT	A	372	\$7,746	270	\$4,963	135	\$7,818		
8. JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER	A			56	\$17,127	65	\$24,072		
9. AUTOMATIC JET ENGINE TEST SYSTEM	A		\$500		\$609	10	\$12,242		
10. HYDRAULIC COMPONENT TEST STAND	A			2	\$1,831	43	\$11,993		
11. NEW GENERATION HEATER	A			200	\$2,202	847	\$8,777		
12. SINGLE CONTAINER ADVANCED RADAR SIMULATOR	A			63	\$4,564	97	\$7,163		
13. 105 BENCHTOP RECONFIGURABLE AUTOMATIC TESTER	A					5	\$5,784		
14. ITEMS LESS THAN \$5 MILLION	A		\$113,509		\$79,163		\$102,234		
Totals:			\$179,002		\$176,319		\$211,334		

Remarks:

1. FY02 requirements for Items 1-3 appear on the attached Items Less Than \$5,000,000 budget document.

P-1 ITEM NO 66	PAGE NO: 7 - 2	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: 405 TRANSPORTABLE RADIO TEST STATION				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$7,450	\$7,114	\$7,200	\$7,100	\$1,000	\$0	\$0	\$0
<p>Description:</p> <p>1. The 405 Transportable Radio Test Station, also known as the RF T-BRAT, is a flexible test system, based on an open architecture of commercial equipment in a modular design used to support E-3B/C aircraft. It can also be used as general purpose test equipment. The RF T-BRAT provides universal analog, dynamic and static digital test points, three phase facility power routing, and dedicated radio frequency paths which reduce the number and complexity of interface test adapters (ITAs). The test equipment consists of, but is not limited to, systems controller, controller operational software, power source, RF modules, analog/digital modules and test program sets (TPSs). This procurement provides a transportable standard commercial test system for 78 different E-3 Airborne Warning & Control Systems (AWACS) line replaceable units (LRUs)/shop replaceable units (SRUs). It replaces 14 different existing testers, allowing interchangeability of tester hardware between maintenance shops. This interchangeability reduces work stoppages, eliminates proliferation of support equipment and reduces overall logistics support requirements and costs. The TPSs diagnose and troubleshoot failures in LRUs and SRUs in the E-3B/C while the aircraft is in a deployed environment. A TPS consists of test software, interface test adapter (ITA), and cables used to connect the ITA to the item being tested.</p> <p>2. Failure to procure the 405 Transportable Radio Test Stations TPS's and support would greatly impair the E-3B/C aircraft mission readiness. Incorporation of state-of-the-art TPSs facilitate reductions in testing time and costs while increasing the aircraft mission capable (MC) rates.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 3	Page 1 of 2	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: 405 TRANSPORTABLE RADIO TEST STATION			
Description (cont.): 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.					
	P-1 ITEM NO: 66		PAGE NO: 7 - 4		Page 2 of 2

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)										DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: 405 TRANSPORTABLE RADIO TEST STATION								
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
405 TEST PROGRAM SETS		15	350,000	5,250	12	350,000	4,200	15	350,000	5,250			
B504 HIGH SPEED DIGITAL TEST SYSTEM	A				1	781,000	781						
B507 PROGRAMMABLE POWER SUPPLY	A				1	83,000	83						
INDEPENDENT VALIDATION & VERIFICATION (IV&V)				500			600			450			
INTERIM CONTRACT SUPPORT (ICS)				750			750			800			
DATA				950			700			700			
TOTALS:				7,450			7,114			7,200			
REMARKS:													
		P-1 ITEM NO 66				PAGE NO: 7 - 5					Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: 405 TRANSPORTABLE RADIO TEST STATION
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ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
405 TEST PROGRAM SETS									
FY00 (1)	15	350,000	AFMC/WR-ALC	C/FFP	MULTIPLE	MAR 00	OCT 00		
FY01 (1)	12	350,000	AFMC/WR-ALC	C/FFP	MULTIPLE	JUN 01	JUN 02		
FY02 (1)	15	350,000	AFMC/WR-ALC	C/FFP	MULTIPLE	MAR 02	MAR 03	Y	
B504 HIGH SPEED DIGITAL TEST SYSTEM									
FY01	1	781,000	AFMC/WR-ALC	OTH/FFP	ATTI/LONG ISLAND NY	FEB 01	JUN 01		
B507 PROGRAMMABLE POWER SUPPLY									
FY01	1	83,000	AFMC/WR-ALC	OTH/FFP	ATTI/LONG ISLAND NY	FEB 01	JUN 01		

REMARKS:
 1. Competitive contracts with multiple vendors were determined to be most advantageous to the Air Force due to the complexity of the test program sets and software. Quantities and unit costs will be negotiated. Various contracts are available through the following vendors: ATTI, Inc, Hauppauge, NY; TRW, San Bernardino, CA; Warner Robins Air Logistics Center (WR-ALC), Warner Robins, GA; Oklahoma City Air Logistics Center (OC-ALC), Oklahoma City, OK. Multiple awards to existing contracts; award/delivery dates reflect date of first award/delivery.

	P-1 ITEM NO 66		PAGE NO: 7 - 6	Page 1 of 1
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UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION (ESTS)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$20,025	\$22,525	\$11,525	\$5,000	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. The Electronic System Test Station (ESTS) is a mobile test station comprised of multiple electronic components which performs parametric testing for trouble shooting and repair of F-15 line replaceable units (LRUs). While providing ambient air cooling to the LRU unit under test (UUT), the ESTS evaluates the overall performance of the system and subsystems for the F-15 antenna, fire control and telemetering systems. Test program sets (TPSs) consist of software, interface test adapters, documentation and cables required as an interface between the ESTS and the aircraft LRUs. The ESTS has been designed as a stand alone system requiring one pallet to deploy in lieu of the 22 pallets required by the current Avionics Intermediate Shop (AIS) it replaces, while offering increased reliability, maintainability and reduced test cycle times. The existing F-15 AIS (developed in the early 1970s) contains obsolete electronic components and has become increasingly unsupportable. The older AIS test stations cannot accommodate existing workloads in high operational tempos or deployed conditions. Air Combat Command's requirement for a truly mobile tester to meet Expeditionary Air Force requirements cannot be met by modifying the AIS which is now technologically outdated and virtually impossible to deploy. The ESTS supports the following Air Force aircraft: F/TF-15 A/B/C/D/E.</p> <p>2. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>3. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 7	Page 1 of 1	

UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION (ESTS)						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
ESTS	A												
INTERFACE TEST ADAPTERS (ITA)		80	168,138	13,451									
INTERIM CONTRACTOR SUPPORT (ICS) (1)						11,274			10,275				
ITA HARDWARE RETROFIT (3)				4,574									
GOVERNMENT FURNISHED EQUIPMENT REPAIR / REFURBISH (2)				2,000		1,000							
CANCELLED ACCOUNT ADJUSTMENT FOR FY 92/93 BILL						7,313							
ESTS OVER & ABOVE COSTS (5)						1,481							
USER TRIALS/MATURATION TEST SUPPORT (4)						1,457			1,250				
TOTALS:				20,025		22,525			11,525				
REMARKS:													
<ol style="list-style-type: none"> 1. Interim Contractor Support provides inclusive maintenance support to include purchase of a material augmentation package to allow for quick turnaround of parts, tech orders, deficiency reports, and configuration management. 2. Repair/refurbish GFE failures during testing. 3. Upgrading of developmental ITAs to current production configuration. 4. For contractor support in running the various Line Replaceable Units (LRU) across the test station, as well as identifying problems with the LRU's, the test station and any other ancillary equipment associated with the overall system. 5. Refurbishment, including repair and calibration, of all Government-owned testers authorized for use during TPS Development, Integration, and System Test and Evaluation. 													
		P-1 ITEM NO 66				PAGE NO: 7 - 8				Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION (ESTS)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ESTS										
FY00 (1)	80	168,138	AFMC/ASC	OPT/FP	GRUMMAN CORPORATION ROLLING MEADOWS IL	DEC 99	DEC 00			
REMARKS: 1. FY00 is option to FY93 contract awarded 20 Oct 93.										
P-1 ITEM NO 66		PAGE NO: 7 - 9			Page 1 of 1					

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART (SGNSC)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$7,152	\$12,098	\$12,526	\$12,904	\$4,641	\$255	\$390	\$0
<p>Description:</p> <p>1. The Self-Generating Nitrogen Servicing Cart (SGNSC) is a self-contained, diesel engine powered, four wheeled, towable cart weighing less than 4,000 pounds. It produces gaseous nitrogen by use of a plastic fiber membrane that separates pure nitrogen from ambient, compressed air. The SGNSC will be used throughout the Air Force to service aircraft tires, struts and accumulators and will replace three unreliable and obsolete systems: (1) the liquid nitrogen servicing cart, (2) the six and eight bottle nitrogen servicing carts, and (3) an air compressor. The SGNSC will be rapidly deployable and capable of supporting aircraft under remote, austere basing conditions. The SGNSC will provide significant improvements to logistics supportability and personnel safety by eliminating the need to store and transport liquid nitrogen. Utilizing the SGNSC will reduce manhours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons, critical to current peacetime and wartime missions. All major USAF aircraft weapon systems are supported by the SGNSC: A-10, B-1B, B-2, B-52, C-5, C-17, C-20, C-130, C-135, C-141, E-8, EC-3A, F-15, F-16, F-117, T-37, T-38, and T-39.</p> <p>2. Failure to procure the SGNSC would result in Air Force dependence on unreliable, obsolete systems and fail to provide essential technological improvements key to supporting forward basing and rapid deployment under the Air Expeditionary Force concept. The SGNSC will be more efficient, safe, maintainable, and cost effective than the present systems for servicing Air Force aircraft. Currently, servicing carts must be filled with liquid nitrogen supplied by either a cryogenic plant or through contract services and then converted to gaseous nitrogen in the servicing cart -- a hazardous and time consuming operation. Nonavailability of the required quantities of liquid nitrogen in the local area of deployment forces the Air Force to ship and store 400-gallon liquid nitrogen storage tanks. Utilizing the SGNSC will reduce manhours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons, which has become critical to current peacetime and wartime</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 10	Page 1 of 2	

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART (SGNSC)			
Description (cont.): missions. 3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.					
	P-1 ITEM NO: 66		PAGE NO: 7 - 11		Page 2 of 2

UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART (SGNSC)
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WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SGNSC	A	209	34,220	7,152	360	33,599	12,096	361	34,699	12,526			
ONE TIME ENGINEERING FEE (1)							2						
TOTALS:				7,152			12,098			12,526			

REMARKS:
 1. One Time Engineering Fee is a one-time expense for a product safety improvement (government requested) to add a belt cover to the SGNSC.

	P-1 ITEM NO 66		PAGE NO: 7 - 12	Page 1 of 1
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART (SGNSC)
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ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
SGNSC									
FY00 (1)	209	34,220	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	FEB 00	JUN 00		
FY01 (1)	360	33,599	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	JAN 01	MAR 01		
FY02 (1)	361	34,699	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	NOV 01	MAR 02	Y	

REMARKS:
 1. FY00, FY01 and FY02 are options to FY99 Firm Fixed Price Contract awarded Oct 1998 which is a two year requirement contract with three option years.

	P-1 ITEM NO 66		PAGE NO: 7 - 13	Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$7,746	\$4,963	\$7,818	\$10,665	\$13,388	\$11,688	\$0	\$0
<p>Description:</p> <p>1. The Common Aircraft Portable Reprogramming Equipment (CAPRE) replaces the Program Loader Verifier (PLV) and Digital Computer System (DCS). The CAPRE will be used on the flightline to reprogram software in aircraft computers, update threat data in electronic warfare pods, perform aircraft diagnostic troubleshooting, and support automated technical orders and related maintenance information systems. This equipment supports the following Air Force weapon systems: A-10, B-52, C-5, C-17, C-130, F-15, F-16, H-60, and MH-53.</p> <p>2. Modern combat missions rely on the rapid deployment of updated operational flight software and enemy threat information to reduce aircrew vulnerability and enhance mission effectiveness. Current PLVs and DCSs are becoming increasingly unsupportable due to the obsolescence of their internal components. Failure to procure the CAPRE will prevent essential loading of classified mission data onto the aircraft. Without the most current threat data, mission capability will be reduced and could result in the loss of aircraft and life. Maintenance capability will also be degraded, adversely affecting aircraft readiness.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 14	Page 1 of 1	

UNCLASSIFIED

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT
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WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
CAPRE	A	372	7,046	2,621	270	7,159	1,933	135	7,279	983			
TECHNICAL ORDER/LICENSES				55			105			53			
AIRCRAFT ADAPTER GROUPS (AAG) (1)				4,789			2,813			6,601			
DATA				29			12			31			
INTERIM CONTRACTOR SUPPORT (ICS)				252			100			150			
TOTALS:				7,746			4,963			7,818			

REMARKS:
 1. Aircraft Adapter Groups (AAG) are required to interface the CAPRE and the weapons system being loaded.

	P-1 ITEM NO 66		PAGE NO: 7 - 15	Page 1 of 1
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CAPRE										
FY00	372	7,046	AFMC/WR-ALC	OPT/FFP	GSA/GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY, VA	FEB 00	MAR 00			
FY01	270	7,159	AFMC/WR-ALC	OPT/FFP	GSA/GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY, VA	JUN 01	OCT 01			
FY02	135	7,279	AFMC/WR-ALC	OPT/FFP	GSA/GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY, VA	NOV 01	MAR 02	Y		
REMARKS:										
		P-1 ITEM NO 66				PAGE NO: 7 - 16				
						Page 1 of 1				

UNCLASSIFIED

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$17,127	\$24,072	\$5,400	\$0	\$0	\$0	\$0
<p>Description:</p> <ol style="list-style-type: none"> 1. The Joint Service Electronic Combat System Tester (JSECST) is a flight line end-to-end (ETE) electronic combat system test set capable of verifying system status and providing malfunction diagnostics for Air Force and Navy aircraft. The JSECST will replace the Navy USM-406C/D tester, augment the Navy USM-482A tester, and fill a void in current Air Force electronic combat systems testing capability. Five prototypes in engineering manufacturing development (EMD) are being procured with RDT&E funds, documented in the Air Force Descriptive Summaries in PE 64270F. This tester supports the following Air Force aircraft: A-10, F-15, and F-16. 2. The Combat Air Forces considers the JSECST a top priority procurement item due to the increasing importance of aircraft electronic systems to ensuring aircraft combat effectiveness. Failure to procure the JSECST will leave field level units incapable of flightline electronic system test capability for combat aircraft, ultimately impacting readiness and sortie generation rate. 3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change. 								
P-1 ITEM NO: 66			PAGE NO: 7 - 17			Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
JSECST	A				56	184,111	10,310	65	177,220	11,519			
TEST PROGRAM SETS (TPS)					83	65,000	5,395	136	88,257	12,003			
PRODUCTION NON-RECURRING							1,422			550			
TOTALS:							17,127			24,072			
<p>REMARKS: The Air Force and the Navy are buying the same core JSECST Test Sets; however, each service has specific Test Program Set (TPS) requirements. TPS price varies dependent on aircraft. Production Non-Recurring includes final tech orders, provisioning, production acceptance TPS, production refurbishment, Type 1 training, parts obsolescence, etc.</p>													
		P-1 ITEM NO 66				PAGE NO: 7 - 18				Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
JSECST										
FY01	56	184,111	AFMC/ASC	SS/FFP	AAI CORP, HUNT VALLEY, MD	JUL 01	JAN 03	Y		
FY02	65	177,220	AFMC/ASC	SS/FFP	AAI CORP, HUNT VALLEY, MD	JUN 02	JAN 04	Y		
REMARKS:										
		P-1 ITEM NO 66				PAGE NO: 7 - 19	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AUTOMATIC JET ENGINE TEST SYSTEM				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$500	\$609	\$12,242	\$13,595	\$13,751	\$7,892	\$0	\$0
<p>Description:</p> <p>1. The Automatic Jet Engine Test System (AJETS) is a universal tester designed to provide totally automatic, closed loop testing capabilities for all existing and planned Air Force jet engines. It will replace all of the obsolete testers currently in use with a single automatic test instrument. This new instrument will interface to the current sensory devices used in the existing test cells and on the current inventory of engines, and also will provide much needed flexibility to add an unlimited number of new sensors as required. In addition, it is the tester identified by the Air Force Propulsion Support Equipment Advisory Group (PSEAG) to implement the requirements resulting from the Jet Engine Test Strategy (JETS), which plans for the next 25 years. It is an integrated system comprised of 100% commercial off-the-shelf (COTS) instruments. The instrument will test and document, to the latest available standards, all engines utilizing state-of-the-art software designed around the concept of universal engine test. This equipment supports the following Air Force weapon systems: A-10 (TF34), B-1B (F101), B2 (F118), B-52 (TF33), C-5 (TF39), C130 (TF56), C-135 (TF33), F-15/F-16 (F100 and F110), KC-135 (F108), T-37 (J69), and T-38 (J85).</p> <p>2. Failure to procure the Automatic Jet Engine Test System will result in significant non-recoverable current equipment repair expense, reduction in engine testing capability due to obsolescence, and inability to collect/process/automatically report verifiable engine trending and diagnostics data. This will result in excessive fuel consumption, incomplete testing, and ultimately reduced mission capability</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
P-1 ITEM NO: 66			PAGE NO: 7 - 20			Page 1 of 2		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: AUTOMATIC JET ENGINE TEST SYSTEM			
Description (cont.): 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.					
	P-1 ITEM NO: 66		PAGE NO: 7 - 21		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001							
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: AUTOMATIC JET ENGINE TEST SYSTEM							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
AJETS	A							10	620,416	6,204				
TEST PROGRAM SETS (TPS)								8	367,000	2,936				
DATA										2,068				
INDEPENDENT VALIDATION & VERIFICATION				500			400			1,034				
WARRANTY							209							
TOTALS:				500			609			12,242				
REMARKS:														
				P-1 ITEM NO 66					PAGE NO: 7 - 22					
												Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AUTOMATIC JET ENGINE TEST SYSTEM						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
AJETS										
FY02	10	620,416	AFMC/WR-ALC	OPT/FFP	L-3 COMMUNICATIONS, SAN DIEGO CA	MAR 02	JUL 02	Y		
REMARKS:										
		P-1 ITEM NO 66			PAGE NO: 7- 23			Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$1,831	\$11,993	\$14,784	\$14,788	\$14,783	\$7,238	\$0
<p>Description:</p> <p>1. The Hydraulic Component Test Stand (HCT-20) is used to check serviceability of aircraft components prior to installation, pressure check locally manufactured hoses, and test repaired aircraft hydraulic components. It is comprised of two sections. The first section is the drive console which houses a drive panel, pump mounting pad, and skid that contains a variable speed direct current electric drive motor with associated parts. It also contains a high pressure system hydraulic pump with electric drive motor, volume control, high pressure filter, and ripple filter. The second section is a control console containing controls, indicators, and ports used during test stand operation.</p> <p>2. Failure to procure the HCT-20 will result in continued costly repair of old, worn out units and high manpower expenditures. Current stands have numerous parts that are no longer available through the supply system due to obsolescence. Without this item, field activities would have no method to check components obtained from stock prior to installation on the aircraft. This item eliminates the need to use the aircraft as a test bed.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
		P-1 ITEM NO: 66				PAGE NO: 7 - 24	Page 1 of 1	

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
HYD COMP TEST STAND (1)	A				2	706,305	1,413	43	278,910	11,993			
TECHNICAL MANUALS							161						
DATA							228						
TRAINING, TYPE I							29						
TOTALS:							1,831			11,993			
REMARKS: 1. Procurement in FY01 for 2 each is for First Articles.													
P-1 ITEM NO 66					PAGE NO: 7 - 25						Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
HYD COMP TEST STAND										
FY01 (1)	2	706,305	AFMC/WR-ALC	C/FFP	HYDRAULIC INTERNATIONAL, CHATSWORTH CA	FEB 01	JUL 05			
FY02	43	278,910	AFMC/WR-ALC	OPT/FFP	HYDRAULIC INTERNATIONAL, CHATSWORTH CA	MAY 02	JAN 03	Y		
REMARKS: 1. Two each First Article units to be retained by manufacturer as production models and delivered as last production units. First Articles expected to ship with last delivery of production units in July 05.										
P-1 ITEM NO 66		PAGE NO: 7 - 26			Page 1 of 1					

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$2,202	\$8,777	\$9,216	\$9,757	\$9,950	\$11,614	\$12,193
<p>Description:</p> <p>1. The New Generation Heater is a wheeled, trailer-mounted, duct-type heater primarily used to provide personnel comfort while performing aircraft maintenance. It heats aircraft cockpits, engines, cargo areas, and temporary structures in various environments using multiple fuels. FY02 continues a total replacement program which began in FY99 to replace current systems that have become increasingly difficult and costly to maintain. Additionally, numerous replacement parts are no longer available due to obsolescence. The following aircraft are supported by this heater: A-10, B-1, B-2, B-52, C-5, C-9, C-12, C-20, C-130, E-3, E-4, F15, F-16, F-117, H-1, H-53, and KC-10.</p> <p>2. Failure to procure this New Generation Heater will result in the continued costly repair of old, unreliable units, and high man-hour expenditures. Heaters currently in use have well exceeded their estimated service lives. Without new replacements, units will be unable to perform flightline maintenance tasks with a resulting impact on mission readiness.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 27	Page 1 of 1	

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)										DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: NEW GENERATION HEATER						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
NEW GENERATION HEATER	A				200	10,870	2,174	847	10,359	8,774			
DATA							5						
TRAINING (TYPE 1)							9			3			
REFURBISHMENT OF FIRST ARTICLE UNITS							14						
TOTALS:							2,202			8,777			
REMARKS:													
		P-1 ITEM NO 66				PAGE NO: 7 - 28				Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
NEW GENERATION HEATER										
FY01	200	10,870	AFMC/WR-ALC	OPT/FP	POLARTHERM, LUVIA, FINLAND	JUN 01	DEC 01			
FY02	847	10,359	AFMC/WR-ALC	OPT/FP	POLARTHERM, LUVIA, FINLAND	NOV 01	FEB 02	Y		
REMARKS: FY01-02 are options to FY99 First Article contract awarded May 99.										
		P-1 ITEM NO 66				PAGE NO: 7 - 29	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR (SCARS)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$4,564	\$7,163	\$7,277	\$8,834	\$14,001	\$14,561	\$3,173
<p>Description:</p> <p>1. The Single Container Advanced Radar Simulator (SCARS), commonly referred to as a "Squirt Box", is a highly sophisticated, portable tester used to perform dynamic stimulation of various aircraft Electronic Combat (EC) systems by simulating the parameters of enemy radar. SCARS replaces the AN/APM-427 Improved Radar Simulator (IRS) Squirt Box as the only EC free-space radiating support equipment in the Air Force inventory. It will provide an organizational-level flight line capability for verifying operational status of aircraft-installed EC systems that is much more efficient, maintainable, and reduces mobility footprint by fifty percent (current system requires four squirt boxes; this replacement only requires two). This equipment supports the following Air Force weapon systems: A-10, B-1, B-2, B-52, C-130, C-141, F-15, F-16, and MH-53.</p> <p>2. Failure to procure this item would result in Air Force dependence on an unreliable, increasingly difficult to support, 20-year old system. If the current system is not replaced with SCARS, the Air Force will experience an increased degradation of mission capability and seriously impact aircrew/aircraft survivability and mission accomplishment. SCARS' smaller and lighter design will reduce the mobility footprint and provide essential technological improvements key to supporting forward basing and rapid deployment under Expeditionary Air Force (EAF) concept.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 30	Page 1 of 2	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR (SCARS)			
Description (cont.): 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.					
	P-1 ITEM NO: 66		PAGE NO: 7 - 31		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR (SCARS)						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
SCARS	A				63	61,090	3,849	97	63,534	6,163			
DATA (1)							715			1,000			
TOTALS:							4,564			7,163			
REMARKS: 1. Each item will be delivered with weapon system specific technical data procured/delivered in the same year production units are procured.													
P-1 ITEM NO 66					PAGE NO: 7 - 32						Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR (SCARS)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SCARS										
FY01	63	61,090	AFMC/WR-ALC	SS/FFP	AIL SYSTEMS INC, LANCASTER, CA	FEB 01	APR 01			
FY02	97	63,534	AFMC/WR-ALC	OPT/FFP	AIL SYSTEMS INC, LANCASTER, CA	DEC 01	APR 02	Y		
REMARKS:										
		P-1 ITEM NO 66			PAGE NO: 7 - 33			Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: 105 BENCHTOP RECONFIGURABLE AUTOMATIC TESTER				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$0	\$0	\$5,784	\$3,947	\$3,666	\$0	\$0	\$0
<p>Description:</p> <p>1. The 105 Benchtop Reconfigurable Automatic Tester (BRAT) is a flexible test system based on an open architecture of commercial equipment in modular design. It can also be used as general purpose test equipment. The interface provides complex testing capabilities. The test equipment will consist of, but not be limited to, controller, controller operational software, power source, analog/digital, and test programs sets (TPS). This procurement provides a standard commercial test system for a minimum of 47 aircraft line replaceable units (LRUs)/shop replaceable units (SRUs). It replaces four existing testers, allowing interchangeability of tester hardware between maintenance shops. This interchangeability reduces work stoppages, eliminates proliferation of support equipment and reduces overall logistics support requirements and costs. The TPSs diagnose and troubleshoot failures in LRUs and SRUs. A TPS consists of test software, interface test adapter (ITA), and cables used to connect the ITA to the item being tested. Programming is done through a graphical spreadsheet environment providing low learning curves and high throughput. The 105 BRAT supports the following Air Force aircraft: C-5, C-130, and C-141.</p> <p>2. Failure to fund this program would greatly impair the C-5, C-130, and C-141 mission readiness. Incorporation of state-of-the-art TPSs facilitates reductions in testing time and maintenance costs while increasing the aircraft mission capable (MC) rates.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional</p>								
			P-1 ITEM NO: 66			PAGE NO: 7 - 34	Page 1 of 2	

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: 105 BENCHTOP RECONFIGURABLE AUTOMATIC TESTER			
Description (cont.): only and subject to change.					
	P-1 ITEM NO: 66		PAGE NO: 7 - 35		Page 2 of 2

UNCLASSIFIED

UNCLASSIFIED

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)												DATE: JUNE 2001	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)						P-1 NOMENCLATURE: 105 BENCHTOP RECONFIGURABLE AUTOMATIC TESTER							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
105 BRAT	A							5	310,103	1,551			
TEST PROGRAM SETS (TPS)								5	350,000	1,750			
TEST PROGRAM SETS (TPS) INTERFACE TEST ADAPTERS								63	30,000	1,890			
INDEPENDENT VALIDATION & VERIFICATION (IV&V)										125			
INTERIM CONTRACT SUPPORT (ICS)										468			
TOTALS:										5,784			
REMARKS:													
		P-1 ITEM NO 66					PAGE NO: 7 - 36					Page 1 of 1	

UNCLASSIFIED

UNCLASSIFIED

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: 105 BENCHTOP RECONFIGURABLE AUTOMATIC TESTER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
105 BRAT										
FY02	5	310,103	AFMC/WR-ALC	MIPR/FFP	GSA/ATTI/HAUPPAUGE, NY	DEC 01	FEB 02	Y		
REMARKS:										
		P-1 ITEM NO 66				PAGE NO: 7 - 37	Page 1 of 1			

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$113,509	\$79,163	\$102,234	\$69,968	\$65,602	\$50,162	\$55,178	\$60,695
<p>Description:</p> <p>1. The "Items Less Than \$5 Million" line procures replacement organizational and intermediate (common and peculiar) support equipment for out-of-production aircraft. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support aircraft maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system, and consist of over 70,000 national stock numbers (NSNs) items as well as numerous items which are non-stocklisted (NSL).</p> <p>2. All items have an annual procurement value of less than \$5,000,000 and are designated Code A. Items requested in FY02 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> <p>3. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change.</p>								
P-1 ITEM NO: 66				PAGE NO: 7 - 38		Page 1 of 1		

UNCLASSIFIED

UNCLASSIFIED

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
MAJOR PROCUREMENTS					
MHU-83D/E LIFT TRUCK	1730014462422	30	\$3,254		
C-5 ISOCHRONIC MAINTENANCE PLATFORM	1730001573976	1	\$4,008		
UMS, DIESEL, SPLIT DECK MAINT PLATFORM	1730013704268	1	\$179		
15 TON PNEUMATIC LIFTING BAG	5120012842611YZ	100	\$3,133		
C-5 EMPENNAGE STAND	1730001583039	2	\$3,285		
ROOF-MOUNTED AIR CONDITIONING MODULE	4120014752535	3	\$1,500		
NOISE SUPPRESSOR, LARGE TURBO FAN ENGINE	4920010821095	1	\$2,320		
MAINT PLATFORM HIGH REACH	1730012490097	8	\$4,896		
DEICER, TRUCK MOUNTED	1730005556205	6	\$1,736		
305 RADIO TEST STATION	6625014531147DQ	1	\$4,653		
MINOR PROCUREMENTS (GROUPED BY FEDERAL SUPPLY CLASS (FSC))					
FSC 1450 GUIDED MISSILE HANDLING AND SERVICING EQUIPMENT			\$131		
FSC 1560 AIRCRAFT STRUCTURAL COMPONENTS			\$858		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
FSC 1660 AIRCRAFT AIR CONDITIONING, HEAT AND PRESSURIZING EQUIPMENT			\$1051		
FSC 1670 PARACHUTES AND AERIAL PICKUP, DELIVERY, RECOVERY SYSTEMS AND CARGO TIEDOWN EQUIPMENT			\$57		
FSC 1730 AIRCRAFT GROUND SERVICING EQUIPMENT			\$22,075		
FSC 1740 AIRFIELD SPECIALIZED TRUCKS AND TRAILERS			\$3,225		
FSC 2330 TRAILERS			\$514		
FSC 2835 GAS TURBINES, JET ENGINE AND COMPONENTS, EXCEPT AIRCRAFT			\$877		
FSC 3655 GAS GENERATING AND DISPENSING SYSTEMS, FIXED OR MOBILE			\$559		
FSC 3940 BLOCKS, TACKLE, RIGGING AND SLINGS			\$501		
FSC 3950 WINCHES, HOISTS, CRANES AND DERRICKS			\$636		
FSC 4310 COMPRESSORS AND VACUUM PUMPS			\$451		
FSC 4320 POWER AND HAND PUMPS			\$726		
FSC 4510 PLUMBING FIXTURES AND ACCESSORIES			\$54		
FSC 4910 MOTOR VEHICLE MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT			\$557		
FSC 4920 AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT, EXCEPT AIRBORNE ELECTRONICS			\$19,750		
FSC 4930 LUBRICATION AND FUEL DISPENSING EQUIPMENT			\$584		
FSC 4940 MISCELLANEOUS MAINTENANCE REPAIR SHOP SPECIALIZED EQUIPMENT			\$536		
FSC 5120 HAND TOOLS, NONEDGED, NONPOWERED			\$417		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
FSC 5130 HAND TOOLS, POWER DRIVEN			\$709		
FSC 5180 SETS, KITS, AND OUTFITS OF HAND TOOLS			\$1,953		
FSC 5210 MEASURING TOOLS, CRAFTMAN'S			\$721		
FSC 5220 INSPECTION GAGES AND PRECISION LAYOUT TOOLS			\$233		
FSC 5280 SETS, KITS, AND OUTFITS OF MEASURING TOOLS			\$68		
FSC 5340 MISCELLANEOUS HARDWARE			\$513		
FSC 5365 RINGS, SHIMS, AND SPACERS			\$51		
FSC 5935 CONNECTORS, ELECTRICAL			\$64		
FSC 6080 FIBER OPTIC KITS AND SETS			\$130		
FSC 6115 GENERATORS AND GENERATOR SETS, NONAIRBORNE			\$2,586		
FSC 6130 CONVERTERS, ELECTRICAL, NON ROTATING			\$130		
FSC 6150 MISCELLANEOUS ELECTRIC POWER AND DISTRIBUTION EQUIPMENT			\$453		
FSC 6230 ELECTRICAL PORTABLE, HAND LIGHTING EQUIPMENT			\$101		
FSC 6625 ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENT			\$835		
FSC 6630 CHEMICAL ANALYSIS INSTRUMENTS			\$523		
FSC 6635 PHYSICAL PROPERTIES TESTING EQUIPMENT			\$551		
FSC 6636 ENVIRONMENTAL CHAMBERS RELATED EQUIPMENT			\$411		
FSC 6650 OPTICAL INSTRUMENTS			\$780		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)			P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000		
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
FSC 6670 SCALES AND BALANCES			\$534		
FSC 6680 LIQUID AND GAS FLOW, LIQUID LEVEL, AND MECHANICAL MOTION MEASURING INSTRUMENTS			\$509		
FSC 6685 HAZARD DETECTING INSTRUMENTS AND APPARATUS			\$672		
FSC 6695 COMBINATION AND MISCELLANEOUS INSTRUMENTS			\$23		
FSC 7025 AUTOMATIC DATA PROCESSING INPUT/OUTPUT AND STORAGE DEVICES			\$509		
FSC 8145 SPECIAL SHIP AND STORAGE CONTAINERS			\$821		
NSL NON-STOCKLISTED			\$5,831		
TOTALS:			\$102,234		
P-1 ITEM NO 66		PAGE NO: 7 - 42		Page 4 of 4	

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FY 2002 AMENDED BUDGET SUBMISSION

BP 13 – POST PRODUCTION SUPPORT

JUNE 2001

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Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67							P-1 Line Item Nomenclature A-10 Post Prod Support				

Program Element for Code B Items:			N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			6.327	0.000	0.000	0.000	0.000	0.000	0.000	0.000		6.327

Description

FY03-07 budget numbers do not reflect the DoD strategic review results.

This activity funds required Unit Training Devices (UTDs) which will enable the Combat Air Forces to provide A-10 fighter pilots continuation training at squadron locations to ensure safety of flight and to maximize pilot proficiency and utilization of their A-10 weapon system. The A-10 UTD Visual System consists of the latest technology, commercial off-the shelf image generation system and display. This system will allow A-10 pilots to train visual landing approaches, target acquisition, AGM-65 launch, and threat avoidance.

FY 2002 Program Justification

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67	P-1 Line Item Nomenclature A-10 Post Prod Support

Manufacturer's Name/Plant City/State Location Lockheed Martin Technology Services, Mesa, AZ	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A									
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A	3		6.133						
Publications/Technical Data	A									
ECOs	A									
Other	A			0.194						
SUPPORT COST SUBTOTAL	A			6.327						
TOTAL PROGRAM				6.327						

Comments

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67	P-1 Line Item Nomenclature A-10 Post Prod Support

Weapon System A-10

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Proc	6.327								6.327

TRAINING SYSTEM DESCRIPTION

This activity funds required Unit Training Devices (UTDs) which will enable the Combat Air Forces to provide A-10 fighter pilots continuation training at squadron locations to ensure safety of flight and to maximize pilot proficiency and utilization of their A-10 weapon system. The A-10 UTD Visual System consists of the latest technology, commercial off-the-shelf image generation system and display. This system will allow A-10 pilots to train visual landing approaches, target acquisition, AGM-65 launch, and threat avoidance.

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67	P-1 Line Item Nomenclature A-10 Post Prod Support

Weapon System A-10

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date											
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002		
					QTY	COST	QTY	COST	QTY	COST	
	A-10 Units				3	6.327					
TOTAL					3	6.327					

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67	P-1 Line Item Nomenclature A-10 Post Prod Support

Weapon System A-10

Equipment Nomenclature: Aircrew Trainers

Description:

This page is not required - Does not exceed \$5M for Unit Training Device (UTD).

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
	3	6.327								
Total Hardware Costs	3	6.327								
Support Costs										
Total Support Costs										
TOTAL COSTS	3	6.327								

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PAGE 7 - 48

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 68							P-1 Line Item Nomenclature B-2A Post Prod Support					
Program Element for Code B Items:			11127F			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			65.876	18.433	12.647	3.330	7.453	7.652	7.811	7.977		131.179

Description

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

The B-2 is an all-wing, two-crew aircraft with provisions for a third crew member and has twin weapons bays of over 20,000 pounds capacity each. It is powered by four F118-GE-100 turbofan engines. The low wing loading profile provides efficient cruise and good airfield performance. The B-2 bomber exploits breakthroughs in low observables technology (radar, infrared, electromagnetic, and acoustic) to achieve vehicle signatures that allows penetration of current and postulated enemy air defenses. The B-2 has the capability to perform worldwide conventional and nuclear delivery missions consistent with Air Combat Command requirements. Survivability is enhanced by reduction of observable signatures and complementary defense management system. The B-2 employs a low altitude terrain following capability and a penetration speed commensurate with high probability of survival without unduly penalizing mission range.

FY 2002 Program Justification

The FY 2002 program contains costs associated with technical orders, peculiar support equipment, s/w investment, program management administrative requirements and non-recurring (including curtailment) efforts.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 68						B-2A Post Prod Support					
Manufacturer's Name/Plant City/State Location						Subline Item					
Northrop Grumman CForp., B-2 Division, Pico Rivera, Ca.											
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A										
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A			18.700			4.900			3.700	
Other Costs	A										
FLYAWAY COST SUBTOTAL	A			18.700			4.900			3.700	
Airframe Peculiar Ground Support Equipment (PGSE)	A			17.800			4.100			3.900	
Engine PGSE	A			0.400							
Peculiar Training Equipment	A										
Publications/Technical Data	A			0.500			0.100			3.847	
ECOs	A										
Other	A			5.700			0.500			0.500	
SUPPORT COST SUBTOTAL	A			24.400			4.700			8.247	
S/W INVESTMENT	A			13.300			5.200			0.100	
PROG MGMT AMD REQMTS	A			9.476			3.633			0.600	
TOTAL PROGRAM				65.876			18.433			12.647	
Comments											
The FY00 DoD Appropriations Act transferred Interim Contractor Support (ICS) to a separate procurement line item.											

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69	P-1 Line Item Nomenclature B-2B ICS

Program Element for Code B Items:	N/A11			Other Related Program Elements:				11127F				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)			47.294	42.310	38.612	34.007	33.989	34.522	23.645	12.140		266.519
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			47.294	42.310	38.612	34.007	33.989	34.522	23.645	12.140		266.519
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			47.294	42.310	38.612	34.007	33.989	34.522	23.645	12.140		266.519
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

FY03-FY07 budget numbers do not reflect the DoD strategic review results.

Aeronautical Vehicle Interim Contractor Support (ICS) provides Maintenance (Repair) Capability to meet Air Combat Command's (ACC) Operational requirements. The ICS program is a comprehensive repair capability until permanent depot capability is established. ICS supports repair of B-2 Aircraft System components and software lab assets. This includes the Line Repairable Units (LRUs), Airframe Structures , Hydro-Mechanical components and Avionics Components.

FY 2002 Program Justification

Interim Contractor Support is required in FY02 to meet ACC's Operational Mission Requirements, to include cannibalization rates*, Mission Capability (MICAP) rates**, Mission Capable (MC) rates*** and deployment capabilities.

*Cannibalization means taking an assembly, subassembly, component or part from an end item for use on another end item. **MICAP rate is driven by unsatisfied demand for a component that causes an aircraft or an engine to be non-operational. ***MC rate is a measure of how long, in percentage, a system can perform at least one of its assigned missions.

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Exhibit P-5, Weapon System Cost Analysis		Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69		P-1 Line Item Nomenclature B-2B ICS

Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Interim Contractor Support	A			47.294			42.310			38.612
TOTAL PROGRAM										

Comments
The FY00 DoD Appropriations Act transferred ICS to a separate procurement line item.

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Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 70							P-1 Line Item Nomenclature B-1 Post Prod Support				

Program Element for Code B Items:		N/A			Other Related Program Elements:				64226F,11126F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			0.000	0.000	6.400	0.000	0.000	0.000	0.000	0.000		6.400

Description

Aircraft Post-Production Support (Budget Program 130000)

FY 2002 Program Justification

MISSION AND DESCRIPTION:

Program Definition: Aircraft Post-Production Support (Budget Program 130000):

This document establishes a post-production support line for the B-1B aircraft. FY02 funding is specific to refurbishment, calibration, repair, and replacment of tooling. This tooling is required to produce piece parts and spare parts for the B-1 Secondary Power System (SPS).

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 70	P-1 Line Item Nomenclature B-1 Post Prod Support

Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									6.400
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A									6.400
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL	A									
MRSP's / Re provisioning Spares	A									
TOTAL PROGRAM										6.400

Comments

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Exhibit P-40, Budget Item Justification							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 71							P-1 Line Item Nomenclature C-130 Post Prod Support				

Program Element for Code B Items:		N/A			Other Related Program Elements:				PE: 0401115F			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			0.000	1.353	1.372	1.374	1.379	1.382	0.000	0.000		6.860

Description

C-130H is for the immediate and responsive air movement and delivery of combat troops and supplies directly in objective areas through airlanding, extraction, airdrop or other delivery techniques. Provides air logistic support for all theater forces, including those engaged in combat operations, to meet specific theater objectives and requirements.

FY 2002 Program Justification

Provides interim contract support for 121 AN/APN-241 radar sets installed on C-130H and HC-130P aircraft. Interim contract support required until long term support strategy is determined with Avionics Modernization Program via Source of Repair Assignment Process (SORAP).

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 71							C-130 Post Prod Support				
Manufacturer's Name/Plant City/State Location				Subline Item							
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A										
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A										
Other Costs	A										
FLYAWAY COST SUBTOTAL	A										
Airframe Peculiar Ground Support Equipment (PGSE)	A										
Engine PGSE	A										
Peculiar Training Equipment	A										
Publications/Technical Data	A										
ECOs	A										
Other	A										
ICS	A						1.365			1.361	
SUPPORT COST SUBTOTAL	A						1.365			1.361	
TOTAL PROGRAM											
Comments											

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72							P-1 Line Item Nomenclature E-4 Post Prod Support					
Program Element for Code B Items:			N/A			Other Related Program Elements:			N/A			
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			0.000	1.450	0.000	0.000	0.000	0.000	0.000	0.000		1.450

Description

The training devices will emulate the cockpit with the new flight safety modifications incorporated. These training devices will allow flight crew and maintenance personnel to maintain skills during periods of limited aircraft availability.

FY 2002 Program Justification

Training on the E-4B aircraft is restricted by small fleet size (4 ea) mission requirements and mandatory aircraft maintenance. Training devices are required to augment flight and maintenance training.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72	P-1 Line Item Nomenclature E-4 Post Prod Support

Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Peculiar Training Equipment	A				1		1.450			
Other	A									
SUPPORT COST SUBTOTAL	A						1.450			
TOTAL PROGRAM							1.450			

Comments

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Exhibit P-5A, Procurement History and Planning	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72	P-1 Line Item Nomenclature E-4 Post Prod Support

<u>Weapon System</u>	Subline Item
E-4B	

WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revisions Available?
Aircrew Training Device	1	1.450	Offutt AFB, NE	Dec-00	MIPR	PO	Luke AFB, AZ	Jan-01	Oct-01	No	Aug-00

Remarks

Training simulator will be built by Det 1, 1ACC TRSS, Luke AFB, AZ on a project work order.

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72	P-1 Line Item Nomenclature E-4 Post Prod Support

Weapon System E-4B

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Proc		1.450							1.450

TRAINING SYSTEM DESCRIPTION

Training on the E-4B aircraft (4 ea) is restricted by mission requirements and mandatory aircraft maintenance. Training devices are required to augment flight and maintenance training. These training devices will allow flight crew and maintenance personnel to maintain skills during periods of limited aircraft availability.

(This area is intentionally left blank for the training system description.)

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72	P-1 Line Item Nomenclature E-4 Post Prod Support

Weapon System E-4B

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date										
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
					QTY	COST	QTY	COST	QTY	COST
AIRCREW	Offutt AFB, NE	Sep-01	Oct-01	60			1	1.450		
<u>TOTAL</u>							1	1.450		

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72	P-1 Line Item Nomenclature E-4 Post Prod Support

Weapon System E-4B

Equipment Nomenclature: Aircrew Trainers

Description:

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
			1	0.972					1	0.972
Total Hardware Costs			1	0.972					1	0.972
Support Costs										
				0.478						0.478
Total Support Costs				0.478						0.478
TOTAL COSTS			1	1.450					1	1.450

(This area is intentionally left blank for additional description or notes.)

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73							P-1 Line Item Nomenclature F-15 Post Prod Support					
Program Element for Code B Items:			27134			Other Related Program Elements:						
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		20.714	7.119	7.200	7.409	7.630	7.854	8.034	8.388	8.559	TBD	TBD

Description

NOTE: FY03-FY07 budget numbers do not reflect the DoD Strategic Review results. F-15 POST PRODUCTION SUPPORT - The F-15 is the air superiority fighter with multi-role air-to-air and air-to-ground capabilities, day or night, all weather weapon system for continental air defense. Phase 1 of plant shut-down was completed in FY01. Follow-on plant shut-down decision is deferred until completion of the E227 Aircraft deliveries.

FY 2002 Program Justification

Funding is required for Post Production Support, ICS, and Peculiar Ground Support Equipment. Post Production Support is required to provide repair support for critical air vehicle and ground support equipment assets from the time equipment is fielded until the assets are organically supportable. Grounding of aircraft will result without this repair support. Peculiar Ground Support Equipment is required to modernize the organizational and depot support equipment essential to the maintenance of F-15 aircraft engines.

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Exhibit P-5, Weapon System Cost Analysis	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73	P-1 Line Item Nomenclature F-15 Post Prod Support
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Manufacturer's Name/Plant City/State Location	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe Peculiar Ground Support Equipment (PGSE)	A			0.000			0.000			1.000
Engine PGSE	A			0.658			0.000			1.000
SUPPORT COST SUBTOTAL	A			0.658			0.000			2.000
PPS	A						0.380			0.529
ICS	A			0.850			0.800			1.000
Support Contracts	A			3.038			6.020			3.880
Plant Shutdown	A			2.573			0.000			
TOTAL PROGRAM				7.119			7.200			7.409

Comments

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Exhibit P-40, Budget Item Justification							Date: June 2001					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74							P-1 Line Item Nomenclature F-16 Post Prod Support					
Program Element for Code B Items:		N/A			Other Related Program Elements:			F-16 Post Production Support				
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A	0									0	0
Total Proc Cost (\$ M)		248.800	45.288	31.176	14.542	14.422	12.496	12.973	13.571	12.696		405.964

Description

The FY03-FY07 budget numbers do not reflect DoD's strategic review results.

The F-16 Fighting Falcon is the world's premier multi-mission fighter. It is a fixed wing, high performance, single-engine fighter aircraft. In its 25-year history, the F-16 has proven itself in combat in a variety of air-to-air and air-to-surface missions such as defense suppression, armed reconnaissance, close air support, combat air patrol, forward air control, and battle air interdiction (day/night and all-weather). Also, during these years the aircraft has evolved in its capabilities to exploit the advances made in computer, avionics systems, engine, and structures technologies. The F-16 has been selected by 20 air forces around the world. USAF and Foreign Military Sales production will continue well into the 21st century.

FY 2002 Program Justification

This appropriation is for the continuation of prime contract post production support, procurement of deferred peculiar ground support equipment, Improved Avionics Intermediate Shop, and training devices.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74							F-16 Post Prod Support			
Manufacturer's Name/Plant City/State Location					Subline Item					
Lockheed-Martin Tactical Aircraft Systems/Ft. Worth, TX										
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars								
		FY 2000			FY 2001			FY 2002		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A	0		0.000	0		0.000	0		0.000
Armament	A	0		0.000	0		0.000	0		0.000
Software	A	0		0.000	0		0.000	0		0.000
Engineering Change Orders (ECO)	A	0		0.000	0		0.000	0		0.000
FLYAWAY COST SUBTOTAL	A			0.000			0.000			0.000
Airframe Peculiar Ground Support Equipment (PGSE)	A	0		0.000	0		0.000	0		0.000
Engine PGSE	A	0		1.775	0		1.542	0		2.602
Avionics PGSE	A	0		30.985	0		13.018	0		0.898
Peculiar Training Equipment	A	0		0.818	0		0.000	0		0.950
ECOs	A	0		0.000	0		0.000	0		0.000
Other	A	0		3.515	0		4.714	0		3.600
Distributed Mission Trainer/Exercises	A	0		0.816	0		2.150	0		0.000
ICS	A	0		3.016	0		4.004	0		0.500
ICSE	A	0		4.348	0		2.133	0		3.603
MSAMT (AETC PE 89731F)	A	0		0.000	0		0.000	0		2.389
Reprogramming	A	0		0.015	0		3.615	0		0.000
SUPPORT COST SUBTOTAL	A			45.288			31.176			14.542
TOTAL PROGRAM				45.288			31.176			14.542

Comments

FY00 has a Congressional Plus-up of \$15M for Improved Avionics Intermediate Shop (IAIS).
 FY01 has a Congressional Plus-up of \$5.96M for Improved Avionics Intermediate Shop (IAIS).
 FY00-FY01 has Distributed Mission Trainer/Exercises added under PE 27697. This is for AF concept demonstration, not F-16 specific.
 FY01 PB has \$3.615M BTR from Improved Avionics Intermediate Shop (IAIS) to correct sourcing error.

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Exhibit P-5, Weapon System Cost Analysis						Date: June 2001			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74						P-1 Line Item Nomenclature F-16 Post Prod Support			
TOTAL PROGRAM				45.288		31.176			14.542
FY02 has Modular Simulated Aircraft Maintenance Trainers (MSAMT) added under PE 89731F.									
P-1 Shopping List Item No. 74						Weapon System Cost Analysis Exhibit P-5, page 3 of 7			

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Total
Proc	0.818	0.000	0.950	1.100	1.125	1.150	1.200	1.200	7.543
Proc	0.000	0.000	2.389	0.000	0.000	0.000	0.000	0.000	2.389

TRAINING SYSTEM DESCRIPTION

The FY03-FY07 budget numbers do not reflect DoD's Strategic review results.

The Unit Training Device (UTD) is a low-cost, unit level trainer, designed for initial and continuation training in the areas of emergency procedures, LANTIRN, flight instrument training, air-to-air and air-to-ground weapon systems delivery.

The Maintenance Training Devices (MTD) are used by Training Detachments to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft.

The Modular Simulated Aircraft Maintenance Trainers (MSAMT) are used by the Air and Education Training Command (AETC) Field Training Detachments (FTDs) to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft. The MSAMT are next generation, computer-based trainers which will replace obsolete MTDs currently used by the FTDs.



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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2000		FY 2001		FY 2002	
						QTY	COST	QTY	COST	QTY	COST
						MAINTENANCE					
AIRCREW						0.818		0.000		0.000	
MAINTENANCE						0.000		0.000		2.389	
<u>TOTAL</u>						0.818		0.000		3.339	

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16

Equipment Nomenclature: Aircrew Trainers

Description:
The Unit Training Device (UTD) is a low-cost, unit level trainer, designed for initial and continuation training in the areas of emergency procedures, LANTIRN, flight instrument training, air-to-air and air-to-ground weapon systems delivery.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
		0.000		0.000		0.000	TBD	TBD	TBD	TBD
Total Hardware Costs		0.000		0.000		0.000	0	0.000	0	0.000
Support Costs										
Software Costs		0.818		0.000		0.000	TBD	TBD	TBD	TBD
		0.000		0.000		0.000	TBD	TBD	TBD	TBD
Total Support Costs		0.818		0.000		0.000	0	0.000	0	0.000
							TBD	TBD	TBD	TBD
TOTAL COSTS		0.818		0.000		0.000	0	0.000	0	0.000

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 74	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16

Equipment Nomenclature: Maintenance

Description:

The Maintenance Training Devices (MTDs) are used by Training Detachments to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft.

The Modular Simulated Aircraft Maintenance Trainers (MSAMT) are used by the Air and Education Training Command (AETC) Field Training Detachments (FTDs) to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft. The MSAMT are next generation, computer-based trainers which will replace obsolete MTDs currently used by the FTDs.

FINANCIAL PLAN	FY 2000		FY 2001		FY 2002		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs		0.000		0.000		0.000	TBD	TBD	TBD	TBD
Total Hardware Costs		0.000		0.000		0.000	0	0.000	0	0.000
Support Costs		0.000		0.000		0.950	TBD	TBD	TBD	TBD
		0.000		0.000		2.389	TBD	TBD	TBD	TBD
Total Support Costs		0.000		0.000		3.339	0	0.000	0	0.000
							TBD	TBD	TBD	TBD
TOTAL COSTS		0.000		0.000		3.339	0	0.000	0	0.000

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PAGE 7 - 72

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FY 2002 AMENDED BUDGET SUBMISSION

BP 14 – INDUSTRIAL PREPAREDNESS

JUNE 2001

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Exhibit P-40, Budget Item Justification	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75	P-1 Line Item Nomenclature Industrial Preparedness

Program Element for Code B Items:	N/A				Other Related Program Elements:	N/A						
	ID Code	Prior Years	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			23.963	25.120	25.711	26.070	26.835	27.452	28.024	28.619		211.794

Description

FY03-07 budget numbers do not reflect the DoD strategic review results.

1. The Air Force Industrial Preparedness program element combines the resources of several appropriations (3010, 3020, 3080, 3400, and 3600) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The 3010 part of Industrial Preparedness supports the following: 1) management of government-owned industrial plants; and 2) management of industrial base planning activities and compliance with the Defense Production Act.

2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Base Planning:

Industrial Facility cost elements MPCs 1000, 3000, 7000, and 9000: Provide for repair and expansion, major rehabilitation, environmental compliance, equipment movement, and energy conservation at Air Force-owned-contractor-operated industrial facilities. These plants are the backbone of DoD weapon system assembly and maintenance for the B-2, F-15, F-16, C-130, C-5B, F-117, and F-22.

Industrial Planning cost element MPC 6000: Provides for the identification/analysis of critical aircraft industrial base problems/constraints (e.g., diminishing manufacturing sources material shortages -- on the B-1B, B-52, F-15, C-5, and C-141 fielded systems, as well as on the F-16, F-22, C-17, and C-130 systems in production). Supports Air Force management of the Defense Priorities and Allocations System (Title I, Defense Production Act). Provides timely and accurate industrial base information to support Air Force decisions on: 1) aircraft weapon system acquisition risks; 2) budget allocation and investments; 3) weapon system sustainment and logistics support; and 4) defense industry mergers and acquisitions and divestitures. Supports joint-Service industrial base planning on shared commodities, technologies, and facilities.

FY 2002 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, Defense Production Act, and DoD Mantech Program as mandated by Section 2525, Title 10, United States Code.

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Exhibit P-5, Weapon System Cost Analysis							Date: June 2001				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75							P-1 Line Item Nomenclature Industrial Preparedness				
Manufacturer's Name/Plant City/State Location							Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars									
		FY 2000			FY 2001			FY 2002			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A										
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A										
Other Costs	A										
FLYAWAY COST SUBTOTAL	A										
Airframe Peculiar Ground Support Equipment (PGSE)	A										
Engine PGSE	A										
Peculiar Training Equipment	A										
Publications/Technical Data	A										
ECOs	A										
Other	A										
SUPPORT COST SUBTOTAL	A										
Capital Type Rehabilitation (MPC 3000)	A			7.691		7.432				8.314	
Replacement & Modernization (MPC 4000)	A			0.441		0.000				0.000	
Industrial Base Assessment (MPC 6000)	A			3.594		4.748				4.926	
Environmental Compliance (MPC 7000)	A			12.237		12.940				12.471	
TOTAL PROGRAM				23.963		25.120				25.711	
Comments											

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FY 2002 AMENDED BUDGET SUBMISSION

BP 17 – WAR CONSUMABLES

JUNE 2001

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$111,788	\$57,486	\$44,369	\$50,931	\$50,392	\$55,028	\$86,082	\$87,913
<p>Description:</p> <ol style="list-style-type: none"> 1. This program provides funding for the procurement of initial/replacement War Consumables, and includes commodities such as aircraft Tanks, Racks, Adapters, Pylons (TRAP), Missile Rail Launchers, Radio Frequency (RF) (expendable) Towed Decoys, 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. 2. Funding for the Advanced Airborne Expendable decoy (AAED) in FY00 was added through the FY99 Emergency Supplemental Appropriations and transferred to the Air Force from the Overseas Contingency Operations Transfer Fund. 3. Items to be procured with FY00-02 funds are listed on the attached P-40A followed by individual justifications. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements. 4. This administration has not addressed FY 2003-2007 requirements. All FY 2003-2007 budget estimates included in this book are notional only and subject to change. 								
			P-1 ITEM NO: 76			PAGE NO: 7 - 75	Page 1 of 1	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)

DATE: JUNE 2001

APPROP CODE/BA:
APAF/WAR CONSUMABLES

P-1 NOMENCLATURE:
WAR CONSUMABLES (OVERVIEW)

PROCUREMENT ITEMS	ID CODE	FY2000		FY2001		FY2002		FY2003	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)	A	5,791	\$103,950	2,577	\$46,832	1,039	\$22,892		
MINIATURE AIR-LAUNCHED DECOY (MALD)	A					24	\$5,000		
ITEMS LESS THAN \$5 MILLION	A		\$7,838		\$10,654		\$16,477		
Totals:			\$111,788		\$57,486		\$44,369		

Remarks:

	P-1 ITEM NO 76		PAGE NO: 7 - 76		Page 1 of 1
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	DATE: JUNE 2001
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APPROP CODE/BA: APAF/WAR CONSUMABLES	P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)
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	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY	5,791	2,577	1,039	1,755	2,175	2,413	2,474	2,577
COST (in Thousands)	\$103,950	\$46,832	\$22,892	\$34,230	\$40,240	\$44,641	\$45,769	\$47,042

Description:

1. Funding for the AAED in FY00 was added through the FY99 Emergency Supplemental Appropriations and transferred to the Air Force from the Overseas Contingency Operations Transfer Fund.

2. The Advanced Airborne Expendable Decoy (AAED) is part of the ALE-50 Radio Frequency (RF) Towed Decoy System integrated onto both the F-16 and B-1B aircraft. The ALE-50 significantly enhances an aircraft's countermeasure capabilities against modern RF missile threats. It provides protection by acting as a RF repeater that decoys threat systems engaging the aircraft resulting in increased missile miss distances. Major system components for the F-16 are the AAED (includes towline assembly and canister), magazine, launcher/controller and pylons. The major system components for the B1-B are the AAED, magazine, launcher, multi-platform launch controller and farings. AAED production buys began in FY97 and the decoy saw extensive, highly successful use during Operation Noble Anvil (ONA).

3. Failure to procure the AAED impacts sustainment of projected wartime sortie rates, impeding mission accomplishment. Air Combat Command (ACC) Operational Requirements Document (ORD) dated 16 May 94 states the need for improved F-16 survivability from RF threats. The ALE-50 succinctly answers this need, as illustrated during ONA, where the ALE-50 dramatically improved weapon system survivability against RF missiles. ACC analyzed ONA results and requested the ALE-50 be placed on all combat coded block 40/50 F-16s as soon as possible.

4. The AAEDs currently budgeted address only F-16 requirements. AAED quantities are not budgeted for the B-1B, because AAED was

	P-1 ITEM NO: 76		PAGE NO: 7 - 77	Page 1 of 2
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: JUNE 2001	
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)		
Description (cont.): intended as an interim capability until the Integrated Defensive Electronic Countermeasures (IDECM) Fiber Optic Towed Decoy (FOTD) system enters production. However, all funding in the Air Force budget was removed for B-1B IDECM in FY02 and beyond. 5. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.				
	P-1 ITEM NO: 76		PAGE NO: 7 - 78	Page 2 of 2

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: JUNE 2001						
APPROP CODE/BA: APAF/WAR CONSUMABLES							P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2000			FY2001			FY2002			FY2003		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
AAED	A	5,791	16,314	94,477	2,577	18,173	46,832	1,039	22,033	22,892			
INCENTIVE				6,885									
DECOY PAYBACK TO NAVY		141	17,161	2,420									
INCENTIVE				168									
TOTALS:				103,950			46,832			22,892			
REMARKS: FY00 unit cost reduced due to quantity price break. FY00 Navy unit cost higher due to their requirement for a reenforced tow line.													
		P-1 ITEM NO 76				PAGE NO: 7 - 79				Page 1 of 1			

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
AAED										
FY00	5,791	16,314	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA (1)	DEC 99	AUG 00			
FY00	141	17,161	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA (1)	DEC 99	FEB 01			
FY01	2,577	18,173	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA (1)	JAN 01	MAR 02	Y		
FY02	1,039	22,033	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA (1)	JAN 02	MAR 03	Y		
REMARKS: (1) Option to FY97 sole source contract to E-Systems, Goleta, CA. FY00 Navy unit cost higher due to their requirement for a reenforced tow line.										
		P-1 ITEM NO 76				PAGE NO: 7 - 80		Page 1 of 1		

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P- 21) **DATE: JUNE 2001**

APPROP CODE/BA:
APAF/WAR CONSUMABLES

P-1 NOMENCLATURE:
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2001																				Later				
					FY2001												FY2002												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
AAED																													
FY99	AF	2695	2184	511	190	145	95	81																					
FY00	AF	5791	200	5591	110	155	205	219	284	284	284	284	284	284	284	284	287	300	300	300	300	242	241	264	247	225	200	207	
FY01	AF	2577	0	2577				C														58	59	36	53	75	100	93	2103
FY02	AF	1039	0	1039																									1039
FY00	N	141	0	141					16	16	16	16	16	16	16	16	13												
TOTALS		12243	2384	9859	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	300	3142

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2003												CALENDAR 2004								Later				
					FY2003												FY2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP
AAED																													
FY99	AF	2695	2695	0																									
FY00	AF	5791	6274	0																									
FY01	AF	2577	474	2103	300	300	300	300	300	217	200	98	87																1
FY02	AF	1039	0	1039						83	100	95	95	81	81	81	81	81	81	81									18
FY00	N	141	141	0																									
TOTALS		12243	9584	3142	300	300	300	300	300	300	300	193	182	81	81	81	81	81	81	81	81								19

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME					
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL		
E-SYSTEMS, GOLETA, CA	60		300	PRIOR TO 1 OCT		AFTER 1 OCT	PLT	1 OCT	
				INITIAL		0	0	0	0
				REORDER		0	3	14	17

REMARKS:

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REQUIREMENTS STUDY (EXHIBIT P- 20)			DATE: JUNE 2001	
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)		
ASSET DYNAMICS (BY FDP):	FY2000	FY2001	FY2002	FY2003
BEGINNING ASSET POSITION (As of 31 Mar 00)	2,861	9,754	12,331	13,370
PROCUREMENTS FROM ALL PRIOR YEAR FUNDING	1,102			
PROCUREMENTS FROM FY2000 FUNDING	5,791			
PROCUREMENTS FROM FY2001 FUNDING		2,577		
PROCUREMENTS FROM FY2002 FUNDING			1,039	
PROCUREMENTS FROM FY2003 FUNDING				
PROCUREMENTS FROM OTHER SOURCES				
TEST/TRAINING USAGE				
DISPOSALS (PROJECTED THROUGH APPLICABLE FDP)				
NEW ASSET POSITION	9,754	12,331	13,370	13,370
INVENTORY OBJECTIVE:		VEH ELIGIBLE:		
PEACETIME PIPELINE/STOCK LEVEL		BY1 REPLACE		
PEACETIME STATIC LEVEL		BY2 REPLACE		
WRM		VEH AUGMENT		
OTHER				
TOTAL INVENTORY OBJECTIVE				
REMARKS: The inventory objective is based on the FY02 unconstrained WRM requirement listed in the FY02-08 Nonnuclear Consumables Annual Analysis (NCAA). Quantities/Inventory numbers are classified and available on request.				
	P-1 ITEM NO 76		PAGE NO: 7 - 82	Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY (MALD)				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY			24					
COST (in Thousands)	\$0	\$0	\$5,000	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. The Miniature Air-Launched Decoy (MALD) is a 100-pound, 91-inch long air vehicle. It will fly a preprogrammed path of over 300nm at high subsonic speeds while mimicking the radar signature of a strike aircraft. MALD's utility rests in its ability to stimulate an adversaries Integrated Air Defenses (IAD) into honoring it as a legitimate target without endangering friendly aircraft. MALD overloads enemy command and control systems, prompting them to engage. This causes an adversary to waste ammunition, give away their position, and freeze mobile units during the engagement.</p> <p>2. MALD has already been integrated onto F-16 MAU-12 racks and can easily be integrated onto any external rack which can drop Mk-82 bombs in the Nose/Tail arming option.</p> <p>3. Items requested in FY02 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements. Identification Code: A.</p>								
P-1 ITEM NO: 76				PAGE NO: 7 - 83		Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: JUNE 2001			
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY (MALD)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
MALD										
FY02	24	208,333	AFMC WR-ALC	SS/FPIF	NORTHROP-GRUMMAN, PALMDALE, CA	JAN 02	JUL 03			

REMARKS:

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P- 21) DATE: JUNE 2001

APPROP CODE/BA:
APAF/WAR CONSUMABLES

P-1 NOMENCLATURE:
MINIATURE AIR LAUNCHED DECOY (MALD)

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2000		CALENDAR 2001									CALENDAR 2002									Later							
					FY2001																		FY2002									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP			
MALD																																
FY02	AF	24	0	24															C							24						
TOTALS		24	0	24																						24						

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	2002		CALENDAR 2003									CALENDAR 2004									Later							
					FY2003																		FY2004									
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP			
MALD																																
FY02	AF	24	0	24																												
TOTALS		24	0	24																												

MANUFACTURER'S		PRODUCTION RATES			ADMIN LEAD TIME			PROCUREMENT LEAD TIME			
NAME AND LOCATION		MIN SUST	1-8-5	MAX	ADMIN LEAD TIME			MANUFACT.	TOTAL		
					PRIOR TO 1 OCT		AFTER 1 OCT		PLT	1 OCT	
NORTHROP-GRUMMAN, PALMDALE, CA											
(1)					INITIAL		0		3	18	21
					REORDER		0		3	18	21

REMARKS:
(1) Production rates TBD.

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REQUIREMENTS STUDY (EXHIBIT P- 20)			DATE: JUNE 2001	
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY (MALD)		
ASSET DYNAMICS (BY FDP): BEGINNING ASSET POSITION (As of 31 Mar 00) PROCUREMENTS FROM ALL PRIOR YEAR FUNDING PROCUREMENTS FROM FY2000 FUNDING PROCUREMENTS FROM FY2001 FUNDING PROCUREMENTS FROM FY2002 FUNDING PROCUREMENTS FROM FY2003 FUNDING PROCUREMENTS FROM OTHER SOURCES TEST/TRAINING USAGE DISPOSALS (PROJECTED THROUGH APPLICABLE FDP) NEW ASSET POSITION	FY2000 0 0 0	FY2001 0	FY2002 24 24	FY2003 24 24
INVENTORY OBJECTIVE: PEACETIME PIPELINE/STOCK LEVEL PEACETIME STATIC LEVEL WRM OTHER TOTAL INVENTORY OBJECTIVE		VEH ELIGIBLE: BY1 REPLACE BY2 REPLACE VEH AUGMENT		
REMARKS: Quantities/Inventory numbers are classified and available on request				
	P-1 ITEM NO 76		PAGE NO: 7 - 86	Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: JUNE 2001		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000				
	FY2000	FY2001	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007
QUANTITY								
COST (in Thousands)	\$7,838	\$10,654	\$16,477	\$16,701	\$10,152	\$10,387	\$10,739	\$10,985
<p>Description:</p> <p>1. The "Items Less than \$5 Million" line includes commodities such as launchers, tank storage/shipping containers, bomb rack upgrade kits, fuel tanks, and fuel tank upgrade kits. These items are applicable across multiple weapon systems. These initial/replacement War Consumables requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system.</p> <p>2. All items have an annual procurement value of less than \$5 million and are code A. Items requested in FY02 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.</p>								
P-1 ITEM NO: 76				PAGE NO: 7 - 87		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: JUNE 2001	
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2002		FY2003	
		QTY.	COST	QTY.	COST
LAU-88A/A TRIPLE RAIL LAUNCHERS		676	\$2,697		
LAU-117(V)3/A SINGLE RAIL LAUNCHER		483	\$4,990		
LAU-118A(V)4/A SINGLE RAIL MISSILE LAUNCHER WITH AIRCRAFT LAUNCHER INTERFACE COMPUTER (ALIC)		70	\$4,998		
TER-9A RACK (ELECTRONIC UPGRADE)		586	\$2,928		
650 GAL CRASHWORTHY FUEL TANK ASSEMBLY (MH-53)		15	\$300		
370 GAL NESTED TANK RELAY KIT (F-16)		960	\$364		
AERIAL TARGET DRONE ROCKET MOTOR			\$200		
TOTALS:			\$16,477		
		P-1 ITEM NO 76			PAGE NO: 7 - 88
				Page 1 of 1	

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FY 2002 AMENDED BUDGET SUBMISSION

BP 19 – OTHER PRODUCTION CHARGES

JUNE 2001

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Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Miscellaneous Production Charges
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	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Proc Qty								
Total Proc Cost (\$ M)	369.567	394.831	324.986					

Description
 These programs provide for items which (1) are not directly related to other procurement lines intems in this appropriation, (2) cannot be reasonably allocated and charged to other procurement line items in this appropriation, (3) can be managed as separate end items, and (4) contain certain classified programs.

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Exhibit P-40A, Budget Item Justification for Aggregated Items		Date: June 2001	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77		Miscellaneous Production Charges	
Procurement Items (\$M)	FY 2000	FY 2001	FY 2002
NATO AWACS Modernization	70.465	81.288	44.219
B-1	0.000	0.000	0.000
C-130J	0.859	0.000	0.000
C-5 Airborne Broadcast Intelligence (ABI)	1.337	1.357	1.241
Classified Programs	70.299	87.664	70.616
Combat Training Range Equipment	16.736	17.941	13.174
EW Equipment Sustainment	0.000	0.000	5.050
Electronic Warfare Integrated Reprogramming (EWIR)	1.871	0.000	3.024
F-16	0.000	0.000	0.446
F-22	5.949	7.387	0.000
Flight Screening	0.111	0.100	0.110
Intelligence Programs	62.436	82.980	61.042
Judgment Fund Reimbursement	25.000	24.772	45.000
KC-135 Airborne Broadcast Intelligence (ABI)	1.407	1.362	1.407
Precision Attack Systems Procurement	74.743	34.602	36.063
Manned Destructive Suppression	0.000	13.528	0.000
NAVSTAR Global Positioning System (GPS) User Equipment	35.320	38.931	29.659
Pollution Prevention	3.034	2.919	2.983
Reconnaissance Program	0.000	0.000	10.952
Total	369.567	394.831	324.986
P-1 Shopping List Item No. 77		Budget Item Justification for Aggregated Items	
		Exhibit P-40A, page 2 of 22	

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature NATO AWACS Modernization

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: NATO AWACS Modernization

MODELS OF AIRCRAFT APPLICABLE: E-3A

DESCRIPTION/JUSTIFICATION: NATO E-3 aircraft provide air and maritime surveillance for allied forces in the NATO area of operation. This project provides the U.S. contribution to the NATO Airborne Early Warning and Control Near-Term and Mid-Term Modernization Programs. The Near-Term upgrades include the anti-jam radio (Have-Quick A-Nets), JTIDS TADIL-J Data Link, improved COMSEC equipment, Electronic Support Measures (ESM) and the Radar System Improvement Program (RSIP). The Mid-Term program 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 Near and Mid-Term projects will update the NATO E-3 aircraft with capabilities to maintain fleet operational effectiveness and interoperability well into the 21st century.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:			
NATO AWACS-Near/Mid Term	70.465	81.288	44.219
TOTAL COST	70.465	81.288	44.219

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature B-1

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: B-1

MODELS OF AIRCRAFT APPLICABLE: B-1

DESCRIPTION/JUSTIFICATION: Funds will procure additional B-1 Conventional Bomb Modules (CBM). The CBM is a 'ten-carry' module designed for carriage of 1000 pound class air-to-ground weapons. Modules will be backward compatible with current B-1 configurations through Conventional Weapons Interface Unit (CWIU) firmware. The modules will allow B-1 carriage of current cluster bomb weapons (CBM-87 'CEM', CBM-89 'Gator', CBM-97 'SFW'), and will include a Mil-Std-1760 interface to allow carriage of the Wind Corrected Munitions Dispenser (WCMD) versions of cluster munitions. WCMD capability will be introduced in the B-1 with the Block E computer upgrade.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	0.000	0.000	0.000
TOTAL COST	0.000	0.000	0.000

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature C-130J

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: C-130J

MODELS OF AIRCRAFT APPLICABLE: C-130J

DESCRIPTION/JUSTIFICATION:

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
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BASIS FOR COST ESTIMATE:
0.859

TOTAL COST 0.859

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature C-5 Airborne Broadcast Intelligence (ABI)

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: C-5 Airborne Broadcast Intelligence (ABI)

MODELS OF AIRCRAFT APPLICABLE: C-5

DESCRIPTION/JUSTIFICATION: The AMC Airlift and Air Refueling Mission Area Plans identified a deficiency in the ability to protect aircraft from hostilities during combat operations. The ABI system addresses this deficiency and increase aircrew survivability by providing aircrews with portable, on-aircraft mission equipment to receive and display critical, real-time intelligence information. Strategic mobility often fly extended missions or transit enroute stations without full intelligence information capability. Information provided prior to mission departure is often outdated or incomplete upon arrival in theater. ABI provides increased threat situational awareness and enables aircrews to make mission modifications to avoid enemy threats under rapidly changing combat conditions. To limit system implementation costs, it is envisioned that ABI will be 'snapped on' to any AMC mobility fleet aircraft when this capability is needed. these systems are intended to be interchangeable between KC-135, KC-10, C-141, C-5, and C-17 operational wings as required.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	1.337	1.357	1.241
TOTAL COST	1.337	1.357	1.241

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Classified Programs

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Classified Programs

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Details of this program are available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	70.299	87.664	70.616
TOTAL COST	70.299	87.664	70.616

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Combat Training Range Equipment

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Combat Training Range Equipment

MODELS OF AIRCRAFT APPLICABLE: A-10, F-15, F-16

DESCRIPTION/JUSTIFICATION: Air Combat Training Systems (ACTS) provide equipment for Air Force ranges to support training/evaluation of aircrews and to conduct operational testing of weapons systems and tactics under simulated combat conditions. ACTS provide the capability to conduct air-to-air, air-to-surface, and electronic warfare combat, while providing real-time monitoring and control of aircraft and recording events for post-mission debrief and analysis. The Air Force/Navy Joint Tactical Combat Training System (JTCTS) program was being developed as the next generation of ACTS. Navy led JTCTS contract was stopped in FY01 due to ongoing delays in development/procurement. JTCTS is undergoing an acquisition restructure. Pending Congressional approval of a FY01 reprogramming request, the Air Force plans to upgrade P4-series legacy systems to a more state-of-the-art functional configuration by adding Global Positioning System (GPS) receivers and data recorders using FY01/FY02 funds. This effort is known as the P4 Refurbishment Contract (P4RC). FY02 funding will also be used to modify other legacy ACTS to continue upgrade efforts such as maintaining interoperability with Navy ranges and maintaining operation with software upgrades on aircraft such as F-15, F-16, and B-52.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
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BASIS FOR COST ESTIMATE:

- JTCTS	0.976	
- Legacy ACTS		
-- P4 Refurbishment Contract (P4RC)	15.767	12.895
-- Other Legacy Systems	1.198	0.279

P-1 Shopping List Item No. 77

Fact Sheet

Exhibit P-1900, page 8 of 26

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Combat Training Range Equipment

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions) Continued**

ACTS PODS	16.736		
TOTAL COST	16.736	17.941	13.174

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature EW Equipment Sustainment

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: EW Equipment Sustainment

MODELS OF AIRCRAFT APPLICABLE:

DESCRIPTION/JUSTIFICATION: Funds sustainment of laboratory equipment and aircraft system components for the EW Avionics Integrated Support Facility (EWASIF) to provide critical reprogramming of EW systems for all Air Force and Foreign Military Sales customers.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	0.000	0.000	5.050
TOTAL COST	0.000	0.000	5.050

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Electronic Warfare Integrated Reprogramming (EWIR)

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Electronic Warfare Integrated Reprogramming (EWIR)

MODELS OF AIRCRAFT APPLICABLE:

DESCRIPTION/JUSTIFICATION: Funds laboratory equipment and aircraft sytem components for the EW Avionics Integrated Support Facility (EWASIF) to provide critical reprogramming of EW systems for all Air Force and Foreign Military Sales customers.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	1.871	0.000	3.024
TOTAL COST	1.871	0.000	3.024

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature F-16

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: F-16

MODELS OF AIRCRAFT APPLICABLE: F-16 Block 50/52

DESCRIPTION/JUSTIFICATION: Other cost associated with Blk 50/52 aircraft being able to support the Destruction of Enemy Defense (DEAD) mission with Advance Targeting Pod (ATP).

PROJECTED FINANCIAL PLAN:

FY 2000	FY 2001	FY 2002
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BASIS FOR COST ESTIMATE:	0.446
TOTAL COST	0.446

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature F-22

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: F-22

MODELS OF AIRCRAFT APPLICABLE: F-22

DESCRIPTION/JUSTIFICATION: This request provides for units necessary for electronic warfare requirements. Additional information is available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	5.949	7.387	0.000
TOTAL COST	5.949	7.387	0.000

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Flight Screening

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:	Flight Screening		
MODELS OF AIRCRAFT APPLICABLE:	Blanik L-13-AC and L-33-Solo Gliders		
DESCRIPTION/JUSTIFICATION:	Near-term replacement of the TG-3/-4/-7 glider fleet is essential. Cadet airmanship programs cannot be supported with the current fleet of aircraft. Down time for repair and rebuild, coupled with fatigue failure concerns further limit the utility of existing aircraft. With annual rebuild costs exceeding 60-70% of the total value of new trainer sailplanes, the TG-3/-4/-7 fleet is no longer supportable.		
PROJECTED FINANCIAL PLAN:			
	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	0.111	0.100	0.110
TOTAL COST	0.111	0.100	0.110

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Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Intelligence Programs

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Intelligence Programs

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Details of this program are available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	62.436	82.980	61.042
TOTAL COST	62.436	82.980	61.042

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Judgment Fund Reimbursement

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Judgment Fund Reimbursement

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION:

In September 1998 a contractor's claim against the AC130U contract was settled as an Alternate Dispute Resolution. The contractor was paid the settlement in FY 1999 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. The approved Air Force repayment plan began in FY2000 and continues through FY 2005.

A contractor's claim against the JSTARS contract was settled as an Alternate Dispute Resolution. The contractor was paid the settlement in FY 2000 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. Accordingly, the Air Force repayment plan starts in FY2001 and continues through FY 2004.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	25.000	24.772	45.000
TOTAL COST	25.000	24.772	45.000

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature KC-135 Airborne Broadcast Intelligence (ABI)
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**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: KC-135 Airborne Broadcast Intelligence (ABI)

MODELS OF AIRCRAFT APPLICABLE: KC-135

DESCRIPTION/JUSTIFICATION: Airborne Broadcast Intelligence (ABI) equips the aircraft with portable, on-aircraft equipment to receive and display critical, real-time intelligence information. It provides increased threat situational awareness thus enabling aircrews to make mission modifications to avoid enemy threats under rapidly changing conditions.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	1.407	1.362	1.407
TOTAL COST	1.407	1.362	1.407

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Precision Attack Systems Procurement

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Precision Attack Systems Procurement

MODELS OF AIRCRAFT APPLICABLE: F-16 CJ Block 50

DESCRIPTION/JUSTIFICATION: The Advanced Targeting Pod (ATP) will initially supplement and eventually replace the current LANTIRN Targeting Pod with a new system featuring Third Generation FLIR technology, a high-altitude diode pumped laser, laser spot tracker, the potential for bomb damage assessment/reconnaissance capability as well as a pre-planned product improvement for enhanced combat identification. System will feature 2-level maintenances open architecture to facilitate capability upgrades. 98 Advanced Targeting Pods (ATP) will equip the F-16 CJ Block 50 aircraft. Performing required upgrades to the current LANTIRN Targeting Pod to ensure its viability past FY05 is cost-prohibitive. Technological advances featured by proposed follow-on ATPs would allow satisfaction of numerous requirements while providing cost of ownership savings over the current system. Greater standoff, improved resolution, and high system reliability will allow an ATP to perform across several mission areas, including interdiction, CAS, reconnaissance, and theater missile defense. Combat ID technology will reduce fratricide, and long-range target acquisition with improved sensor systems will expand weapons delivery envelopes for greater survivability and increased mission effectiveness.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	74.743	34.602	36.063
TOTAL COST	74.743	34.602	36.063

P-1 Shopping List Item No. 77

Fact Sheet

Exhibit P-1900, page 18 of 26

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Manned Destructive Suppression

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Manned Destructive Suppression

MODELS OF AIRCRAFT APPLICABLE: F-16 Block 50/52

DESCRIPTION/JUSTIFICATION: The AN/ASQ-213 pod is the key component of the High Speed Anti-Radiation Missile (HARM) Targeting System (HTS). The HTS pod senses radar emissions and provides targeting information to the F-16 Block 50/52 pilot and the AGM-88 HARM Missile. HTS permits the HARM to be launched in the missiles' most lethal 'range known' mode. The F-16 HTS provides the only USAF HARM suppression of enemy air defenses (SEAD) capability since the retirement of the F-4G Wild Weasel in FY96. The Air Force has a critical shortage of HTS Pods. During Operation Allied Force a significant portion of HTS assets were deployed causing home station aircrew training to cease due to lack of HTS pods. At least 30 additional HTS pods are required to fully equip the existing F-16 Block 50/52 fleet. FY 2001 funds are being used to procure 31 new HTS R6 configured pods.

PROJECTED FINANCIAL PLAN:

FY 2000	FY 2001	FY 2002
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BASIS FOR COST ESTIMATE: 13.528

TOTAL COST: 13.528

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Exhibit P-1900, Fact Sheet	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature NAVSTAR Global Positioning System (GPS) User Equipment
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**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: NAVSTAR Global Positioning System (GPS) User Equipment

MODELS OF AIRCRAFT APPLICABLE: OA/A-10, B-1B, B-2, B-52H, C-12, C-130, C/KC-135, C-17, C-141B, C-20, C-25, C-9, C-5 A/B, C-21A, EC-18B, E-3, E-4, E-9, F-117A, F-15E, F-16 C/D, KC-10, T-1, CT/T-43, UH-1N

DESCRIPTION/JUSTIFICATION: 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 user equipment and associated costs for the above aircraft. This program also includes production engineering, testing, and other support to all GPS modifications.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:			
Non-recurring/Integration	35.320	38.931	29.659
TOTAL COST	35.320	38.931	29.659

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Pollution Prevention

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Pollution Prevention

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: 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.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	3.034	2.919	2.983
TOTAL COST	3.034	2.919	2.983

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Reconnaissance Program

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Reconnaissance Program

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Defense Airborne Reconnaissance Program (DARP). Information pertaining to DARP programs is classified and available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	0.000	0.000	10.952
TOTAL COST	0.000	0.000	10.952

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Exhibit P-40, Budget Item Justification						Date: June 2001		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 78						P-1 Line Item Nomenclature Common Electronic Countermeasures (CECM)		
	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Proc Qty								
Total Proc Cost (\$ M)	11.569	4.791	1.200					

Description
 These programs provide for electronic countermeasures and related support equipment which: (1) is not directly related to other procurement line items in this appropriation; (2) cannot be reasonably allocated and charged to other procurement line items in this appropriation; and (3) can be managed as separate end items.

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 78	P-1 Line Item Nomenclature Common Electronic Countermeasures (CECM)

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
COMMON ELECTRONICS COUNTERMEASURES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Common Electronic Countermeasures (CECM)

MODELS OF AIRCRAFT APPLICABLE: A-10, F-16 and Target Drones (QF-4 & BQM-34)

DESCRIPTION/JUSTIFICATION:
 Program provides sustainment/modernization of ALQ-131 and 184 EW pods (primary self-protection equipment for A-10s and F-16s) and related support equipment.

 Program procures ALQ-188B and DLQ-9 electronic attack pods for target drones. Pods simulate threat aircraft electronic countermeasures and jamming capabilities.

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:			
ALQ-131 and 184 EW pods	11.569	4.791	0.000
ALQ-188B and DLQ-9 electronic attack pods	0.000	0.000	1.200
TOTAL COST	11.569	4.791	1.200

UNCLASSIFIED

Exhibit P-40, Budget Item Justification	Date: June 2001
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 79	P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)
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	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007
Proc Qty								
Total Proc Cost (\$ M)	129.871	13.945	90.329					

Description
 This program provides centralized funding for multi-Service and Air Force requirements to field future airborne reconnaissance systems.

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: June 2001
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 79	P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)

**FY 2002 AMENDED PRESIDENT'S BUDGET REQUEST
MANNED RECONNAISSANCE SYSTEMS FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Defense Airborne Reconnaissance Program (DARP)

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Information pertaining to DARP programs is classified and available on a need-to-know basis

PROJECTED FINANCIAL PLAN:

	FY 2000	FY 2001	FY 2002
BASIS FOR COST ESTIMATE:	129.871	13.945	90.329
TOTAL COST	129.871	13.945	90.329