

UNITED STATES AIR FORCE
Committee Staff Procurement Backup Book
FY 2004/2005 Biennial Budget Estimates



February 2003

AIRCRAFT PROCUREMENT, AIR FORCE
VOLUME I

OPR: SAF/FMB

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SECTION 1:

APPROPRIATION LANGUAGE

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**AIRCRAFT PROCUREMENT
AIR FORCE**

For construction, procurement, and modification of aircraft and equipment, including armor and armament, specialized ground handling equipment, and training devices, spares parts, and accessories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things, \$12,079,360,000, to remain available for obligation until September 30, 2006, of which \$389,000,000 shall be available for the Air Force National Guard and Air Force Reserve.

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

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GLOSSARY/ORGANIZATIONS/TERMS

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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 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2003

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. COMBAT AIRCRAFT	3,031.0	4,457.4	4,225.4	4,529.8
02. AIRLIFT AIRCRAFT	3,810.8	4,508.9	3,905.3	4,845.8
03. TRAINER AIRCRAFT	223.4	204.0	280.6	309.9
04. OTHER AIRCRAFT	691.0	727.3	730.4	842.0
05. MODIFICATION OF INSERVICE AIRCRAFT	1,737.7	1,879.0	1,918.7	1,972.4
06. AIRCRAFT SPARES AND REPAIR PARTS	294.5	273.5	201.5	132.2
07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES	755.7	792.6	817.5	708.5
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE	10,544.1	12,842.7	12,079.4	13,340.6

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 01: COMBAT AIRCRAFT											
TACTICAL FORCES											
1	JOINT STRIKE FIGHTER	A								43.8	U
2	JOINT STRIKE FIGHTER ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)									27.0 (27.0)	U
3	F-22 RAPTOR LESS: ADVANCE PROCUREMENT (PY)	A	13	(3,836.6)	20	(4,198.5)	22	(4,257.7)	24	(4,134.1)	U
				(-1,073.4)		(-271.7)		(-530.6)		(-498.3)	U
				-----		-----		-----		-----	
				2,763.2		3,926.8		3,727.1		3,635.8	
4	F-22 RAPTOR ADVANCE PROCUREMENT (CY) (FY 2002 FOR FY 2003) (MEMO) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2005 FOR FY 2008) (MEMO) (FY 2005 FOR FY 2009) (MEMO) (FY 2005 FOR FY 2010) (MEMO) (FY 2005 FOR FY 2011) (MEMO)			267.8 (267.8)		530.6 (530.6)		498.3 (498.3)		823.2 (573.2) (50.0) (50.0) (50.0) (50.0) (50.0)	U
				-----		-----		-----		-----	
TOTAL COMBAT AIRCRAFT				3,031.0		4,457.4		4,225.4		4,529.8	

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT											
TACTICAL AIRLIFT											
5	C-17A (MYP)	A	15	(3,048.5)	15	(3,639.0)	11	(2,232.4)	14	(3,016.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-257.2)		(-371.0)		(-204.8)		(-405.7)	U
				-----		-----		-----		-----	
				2,791.3		3,268.0		2,027.6		2,610.8	
6	C-17A (MYP)										
	ADVANCE PROCUREMENT (CY)			371.0		391.9		504.1		381.8	U
	(FY 2002 FOR FY 2003) (MEMO)			(371.0)							
	(FY 2003 FOR FY 2004) (MEMO)					(204.8)					
	(FY 2003 FOR FY 2005) (MEMO)					(60.5)					
	(FY 2003 FOR FY 2006) (MEMO)					(88.3)					
	(FY 2003 FOR FY 2007) (MEMO)					(25.1)					
	(FY 2003 FOR FY 2008) (MEMO)					(13.2)					
	(FY 2004 FOR FY 2005) (MEMO)							(345.2)			
	(FY 2004 FOR FY 2007) (MEMO)							(118.8)			
	(FY 2004 FOR FY 2008) (MEMO)							(40.1)			
	(FY 2005 FOR FY 2006) (MEMO)								(288.2)		
	(FY 2005 FOR FY 2008) (MEMO)								(93.6)		
7	C-17 ICS	A		489.4		532.8		927.6		908.0	U
OTHER AIRLIFT											
8	C-130H	A				20.5					U
9	C-130J	A	1	(159.1)		(295.9)	5	(336.0)	12	(965.3)	U
	LESS: ADVANCE PROCUREMENT (PY)									(-110.0)	U
				-----		-----		-----		-----	
				159.1		295.9		336.0		855.3	
10	C-130J							110.0		90.0	U
	ADVANCE PROCUREMENT (CY)							(110.0)			
	(FY 2004 FOR FY 2005) (MEMO)									(90.0)	
	(FY 2005 FOR FY 2006) (MEMO)										
				-----		-----		-----		-----	
TOTAL AIRLIFT AIRCRAFT				3,810.8		4,508.9		3,905.3		4,845.8	

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
<u>BUDGET ACTIVITY 03: TRAINER AIRCRAFT</u>											
UPT TRAINERS											
11	CLASSIFIED PROGRAMS	A							20.4		U
OPERATIONAL TRAINERS											
12	JPATS	A	40	223.4	35	204.0	52	280.6	53	289.5	U
TOTAL TRAINER AIRCRAFT				223.4		204.0		280.6		309.9	
<u>BUDGET ACTIVITY 04: OTHER AIRCRAFT</u>											
HELICOPTERS											
13	V-22 OSPREY	A		(22.7)		(87.5)	2	(228.0)	3	(302.1)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-22.7)				(-10.1)		(-15.2)	U
						87.5		217.9		286.9	
14	V-22 OSPREY					10.1		15.2		15.2	U
	ADVANCE PROCUREMENT (CY)					(10.1)					
	(FY 2003 FOR FY 2004) (MEMO)							(15.2)			
	(FY 2004 FOR FY 2005) (MEMO)										
	(FY 2005 FOR FY 2006) (MEMO)									(15.2)	
MISSION SUPPORT AIRCRAFT											
15	C-32B FEST/DEST AIRCRAFT	A	1	103.2		30.4					U
16	CIVIL AIR PATROL A/C	A	27	7.4	27	5.2	27	2.5	27	2.6	U
OTHER AIRCRAFT											
17	TARGET DRONES	A		33.2		30.4		48.4		36.3	U
18	E-8C	A	1	(291.2)	1	(316.6)					U
	LESS: ADVANCE PROCUREMENT (PY)			(-46.1)		(-48.0)					U
				245.2		268.6					
19	E-8C			48.0							U
	ADVANCE PROCUREMENT (CY)			(48.0)							
	(FY 2002 FOR FY 2003) (MEMO)										

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
20	HAEUAV	A	3	(149.8)	3	(158.1)	4	(238.9)	4	(271.6)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-21.0)		(-33.5)		(-41.0)		(-55.0)	U
				-----		-----		-----		-----	
				128.8		124.6		197.9		216.6	
21	HAEUAV										
	ADVANCE PROCUREMENT (CY)			33.5		41.0		55.0		86.6	U
	(FY 2002 FOR FY 2003) (MEMO)			(33.5)							
	(FY 2003 FOR FY 2004) (MEMO)					(41.0)					
	(FY 2004 FOR FY 2005) (MEMO)							(55.0)			
	(FY 2005 FOR FY 2006) (MEMO)									(86.6)	
22	PREDATOR UAV	A	6	91.8	7	129.5	16	193.6	19	197.9	U
				-----		-----		-----		-----	
	TOTAL OTHER AIRCRAFT			691.0		727.3		730.4		842.0	
<u>BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT</u>											
STRATEGIC AIRCRAFT											
23	B-2A	A		23.4		93.5		76.5		118.1	U
24	B-1B	A		48.5		103.9		91.6		34.4	U
25	B-52	A		17.4		24.5		61.1		145.3	U
26	F-117	A		26.9		20.3		16.8		23.2	U
TACTICAL AIRCRAFT											
27	A-10	A		20.6		21.0		17.8		53.5	U
28	F-15	A		240.5		273.9		197.6		184.1	U
29	F-16	A		216.7		276.0		300.6		277.0	U
30	F22 RAPTOR	A				11.1		8.3		43.1	U
31	T/AT-37	A		.1		.1		.1		.1	U
AIRLIFT AIRCRAFT											
32	C-5	A		17.3		57.2		92.0		91.3	U
33	C-9	A		1.1		1.3		1.0			U

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
34	C-17A	A		93.4		83.7		42.8		69.1	U
35	C-21	A		2.5		2.5		1.4		1.4	U
36	C-32A	A		37.6		25.7		.2		.2	U
37	C-37A	A		.4		.4		.4		.4	U
38	C-141	A		.2		.8					U
TRAINER AIRCRAFT											
39	T6 MODIFICATIONS	A						4.2		3.9	U
40	T-38	A		156.8		168.9		132.2		114.4	U
41	T-41 AIRCRAFT	A		.1		.1		.1		.1	U
42	T-43	A		3.5		2.1		8.2		8.3	U
OTHER AIRCRAFT											
43	KC-10A (ATCA)	A		30.5		21.9		20.6		59.3	U
44	C-12	A		.4		.4		5.8		19.5	U
45	C-18	A		*		.8					U
46	C-20 MODS	A		.9		.8		.4		.5	U
47	VC-25A MOD	A		13.8		79.3		69.9		28.2	U
48	C-40	A						.2		.2	U
49	C-130	A		59.8		156.2		195.7		168.5	U
50	C130J MODS	A						9.8		37.2	U
51	C-135	A		170.8		101.5		176.4		65.4	U
52	C-29A MODS	A								16.1	U
53	DARP	A		217.0		146.5		90.1		95.9	U
54	E-3	A		90.1		28.4		53.5		54.4	U

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
55	E-4	A		42.9		37.7		58.7		27.0	U
56	E-8	A		71.2		18.6		36.0		45.6	U
57	H-1	A		2.8		.5		3.4		1.1	U
58	H-60	A		25.9		39.1		44.7		104.1	U
59	OTHER AIRCRAFT	A		47.2		52.6		69.7		54.1	U
60	PREDATOR MODS	A		14.8		10.1		14.2		19.2	U
61	CV-22 MODS	A						.3		.3	U
OTHER MODIFICATIONS											
62	CLASSIFIED PROJECTS	A		42.6		17.9		16.5		8.2	U
TOTAL MODIFICATION OF INSERVICE AIRCRAFT				1,737.7		1,879.0		1,918.7		1,972.4	
<u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u>											
AIRCRAFT SPARES + REPAIR PARTS											
63	REPLEN SPARES/REPAIR PARTS	A		294.5		273.5		190.1		116.0	U
64	SPECIAL OPERATIONS FORCES	A						11.4		16.2	U
TOTAL AIRCRAFT SPARES AND REPAIR PARTS				294.5		273.5		201.5		132.2	
<u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</u>											
COMMON SUPPORT EQUIPMENT											
65	COMMON SUPPORT EQUIPMENT	A		192.6		171.7		216.2		213.2	U
POST PRODUCTION SUPPORT											
66	B-1	A		6.4		2.0		8.4		12.2	U
67	B-2A	A		11.1		3.3		6.9		8.5	U
68	B-2A	A		36.6		33.3		31.6		30.4	U
69	C-130	A		6.7		10.5		8.5		1.3	U

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DEPARTMENT OF THE AIR FORCE
FY 2004/2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2003

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2002		FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
70	F-15 POST PRODUCTION SUPPORT	A		7.2		7.5		7.3		7.4	U
71	F-16 POST PRODUCTION SUPPORT	A		19.3		14.1		13.9		12.0	U
INDUSTRIAL PREPAREDNESS											
72	REPLEN SPARES/REPAIR PARTS	A		25.1		21.4		21.7		22.1	U
WAR CONSUMABLES											
73	WAR CONSUMABLES	A		52.2		37.0		25.7		39.4	U
OTHER PRODUCTION CHARGES											
74	REPLEN SPARES/REPAIR PARTS	A		318.1		390.6		327.2		229.7	U
75	DEPOT MODERNIZATION	A						57.7		35.8	U
CLASSIFIED PROGRAMS											
76	REPLEN SPARES/REPAIR PARTS	A				10.7		9.4		18.8	U
DARP											
77	DARP	A		78.5		90.6		82.9		77.9	U
CANCELLED ACCOUNT ADJUSTMENTS											
78	SUPPLY DEPOTS/OPERATIONS (NON-IF)	A		1.9							U
TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES				755.7		792.6		817.5		708.5	
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE				10,544.1		12,842.7		12,079.4		13,340.6	

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

FEBRUARY 2003

SECTION 4:

P-1 LINE ITEM DETAIL

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 01 – COMBAT AIRCRAFT
FEBRUARY 2003**

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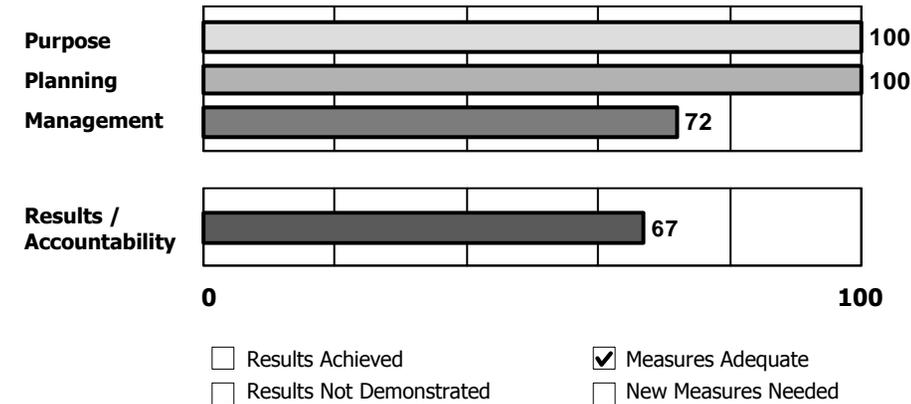
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Program: Air Combat Program

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

	Year	Target	Actual
Long-term Measure: Number of performance objectives for individual weapons systems unmet	1999	0	0
	2000	0	0
	2002	0	0
	2003	0	
Annual Measure: Percent change in acquisition costs for individual aircraft programs from estimated cost of program. For example, actuals show deviation for the F/A-18E/F fighter program. Data from DoD's annual Selected Acquisition Reports. The Dec 2001 report represents a 2-year reporting period (1999-2001) due to the absence of a Dec 2000 report.	1999	<10%	4.7%
	2000	<10%	5.3%
	2002	<10%	4.1%
	2003	<10%	

Rating: Moderately Effective

Program Type: Capital Assets

Program Summary:

The air combat program consists of a number of individual aircraft and helicopter research, development and procurement programs that, taken together, comprise DoD's investment in air combat capabilities. Individual programs reviewed include fighter aircraft such as the Air Force F/A-22 fighter, the Navy F/A-18E/F attack fighter and the multiservice Joint Strike Fighter, as well as Army helicopters such as the Apache Longbow and Comanche. Findings reflect the performance of individual programs since DoD does not manage air combat as a single program.

Findings include:

1. The PART analysis showed that the program purpose is clear, owing to the unique military requirement of these systems.
2. The Air Combat program scored well in planning because of DoD's extensive planning, programming and budgeting system, which matches program plans with budgets and ensures that analyses of capabilities are done before individual programs begin.
3. DoD's management of the overall air combat program is currently based on the extensive system of regulations governing how individual acquisition programs are managed. Through these regulations DoD tracks the progress of individual programs and can hold managers accountable for their programs -- as has recently been shown by changes in management personnel in the F/A-22 program.
4. DoD's individual programs within the overall air combat program are delivering aircraft at targeted rates, but in several cases, such as the F/A-22, with cost increases.
5. DoD is moving towards a "capabilities based" assessment of its programs, rather than the traditional assessment of individual acquisition programs. Until the air combat program is managed as a single program (consisting of several systems) with clear long-term goals, it will be difficult to assess in this way. For example, DoD has not yet defined several annual goals or other performance measures for the air combat program as a whole.

In response to these findings, the Administration:

1. Proposes that DoD refine methods for assessing the efficiency and effectiveness (or otherwise) of the overall air combat program in light of the needs of the 2001 QDR defense strategy and the global war on terrorism.

Program Funding Level (in millions of dollars)

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
11,454	15,573	16,360

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Exhibit P-40, Budget Item Justification	Date: February 2003
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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-22 (Raptor)
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Program Element for Code B Items:	N/A				Other Related Program Elements:				PE27219F, PE27138F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	12	13	20	22	24	26	32	32	32	57	270
Cost (\$ M)		2038.569	2755.635	4001.851	3727.093	3635.769	3582.223	3821.719	3714.976	3561.155	5581.347	36422.081
Production Modernization (\$M)		0.000	0.000	0.000	(33.145)	(28.604)	(5.696)	(37.167)	(37.725)	(58.290)	Cont	TBD
Advance Proc Cost (\$ M)		1624.403	267.024	449.165	498.285	823.187	506.803	391.428	378.454	374.397	284.597	5597.743
Weapon System Cost (\$ M)		3662.972	3022.659	4451.016	4225.378	4458.956	4089.026	4213.147	4093.430	3935.552	5865.944	42019.824
Initial Spares (\$ M)		22.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.884
Total Proc Cost (\$ M)		3685.856	3022.659	4451.016	4225.378	4458.956	4089.026	4213.147	4093.430	3935.552	5865.944	42042.708
Flyaway Unit Cost (\$ M)		220.025	213.673	182.919	159.891	142.634	137.274	116.162	111.021	106.252	101.812	132.162
Wpn Sys Unit Cost (\$ M)		305.248	232.512	222.551	192.142	185.790	157.270	131.661	127.920	122.986	102.911	155.629

Description

Note: Due to an administrative error, \$1.744 was excluded from the Production Modernization line. The correct FY2004 requirement is \$34.889M.

* The 'Production Modernization' funding is a parenthetical cost line because these funds are accounted for in the 'Cost' line. This funding is broken out separately because they are not counted against the F/A-22 Production Cap. F/A-22 Production Modernization provides for capability upgrades and associated support efforts not included in the baseline production program.

The F/A-22 program is developing the next generation multi-mission air dominance fighter for introduction in the early 21st century to counter emerging worldwide threats. The F/A-22 is designed to penetrate enemy airspace and achieve a first-look, first-kill capability against multiple targets. The F/A-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.

The F/A-22 Production Modernization funding (PE27138F) includes activities such as: Small Diameter Bomb (SDB) and laboratory infrastructure support.

F/A-22 was given authority to procure aircraft with a 'buy to budget' approach to an AF objective of 339 a/c. Current program estimate supports procurement of 276 a/c. (Note: total includes 6 PRTV aircraft procured with RDT&E funds.)

F/A-22 EMD budget was increased in FY03 and FY04 to fund the increase in EMD Estimate at Completion. The already submitted Above Threshold Reprogramming for FY03 reprograms FY03 RDT&E Modernization funds (PE 27138F) and Production funds (PE 27219F) to complete this action. For FY04 to FY06, USAF internally funded the EMD increase within F/A-22 Total Obligation Authority (TOA) by realigning F/A-22 Production funds (PE 27219F).

Initial spares are included in the weapon system cost line (except FY99). The F/A-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.

P-1 Shopping List Item No. 03

**Budget Item Justification
Exhibit P-40, page 1 of 16**

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Exhibit P-40, Budget Item Justification	Date: February 2003
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-22 (Raptor)

FY 2004 Program Justification

Procure 22 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 FY05 buy.

FY 2005 Program Justification

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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-22 (Raptor)
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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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframes/CFE	A	13	108.893	1415.614	20	102.547	2050.931	22	97.127	2136.805	24	87.834	2108.009
Engine/Accessories (shipset)	A	13	21.095	274.231	20	21.453	429.065	22	21.881	481.373	24	21.355	512.521
Modernization (PE 27138F)	A									3.723			3.612
Avionics	A	13	40.400	525.202	20	32.645	652.891	22	29.309	644.804	24	26.786	642.868
Nonrecurring Costs	A			562.702			525.500			250.898			156.208
FLYAWAY COST SUBTOTAL	A			2777.749			3658.387			3517.603			3423.218
Less: Prior Year Adv Procurement	A			-396.222			-267.024			-449.165			-498.285
Plus: Current Year Adv Procurement	A			267.024			449.165			498.285			823.187
Other	A			16.942			39.388			25.661			26.708
Production Support - Other (PSO)	A			75.347			155.100			112.519			172.445
Performance-based Agile Logistics Support (PALS)	A			167.095			251.500			344.062			312.761
Modernization Support (PE 27138F)	A			0.000			0.000			31.166			24.992
Subtotal Air Vehicle Support	A			242.442			406.600			487.746			510.198
Engine Support	A			114.724			164.500			146.991			173.930
Interim Supply Support	A												
Publications/Technical Data	A												
ECOs	A												
Other	A												
Subtotal Support Costs	A			374.108			610.489			660.400			710.835
TOTAL PROGRAM				3022.659			4451.016			4227.122			4458.956

Comments

Note: For FY04 only, this budget document does not tie to the database due to an administrative error. The correct number for FY04 is shown above and includes the \$1.744M that was excluded from the database and P-40.

P-1 Shopping List Item No. 03	Weapon System Cost Analysis Exhibit P-5, page 3 of 16
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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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-22 (Raptor)
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TOTAL PROGRAM				3022.659			4451.016			4227.122			4458.956
---------------	--	--	--	----------	--	--	----------	--	--	----------	--	--	----------

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

FY03 Non-recurring costs include \$207M of Production Improvement Program Investment fenced per Congressional direction. (FY03 Appropriation Law, PL 107-248)

The F/A-22 Production Modernization funding (PE27138F) includes Small Diameter Bomb (SDB) The SDB, a new miniature munition capability proposed for the F/A-22, will be controlled by the F/A-22's Stores Management System (SMS). The SMS is responsible for the arming, pre-conditioning, release, and jettison of all stores carried by the aircraft (fuel tanks, bombs, rockets, missiles, practice bombs, etc.). The SMS needs increased capacity to process the necessary data and commands related to a new store (SDB in this case). To meet the necessary increase in SMS capacity for the F/A-22, the USAF will purchase and install new microprocessors.

Air Vehicle Support includes F/A-22 Production Modernization support funding (PE27138F) for the cost of the laboratory infrastructure necessary to support the F/A-22 weapon system. This project is required as a bridge between the end of the EMD funding for this effort and the beginning of PALS contractor support in FY06. This effort under PALS only provides the baseline laboratory infrastructure and minimum essential laboratory staff manning of 40 hours per week to keep it operating. Individual projects will be required to provide funding for specific test and integration operations in the laboratories.

P-1 Shopping List Item No. 03	Weapon System Cost Analysis Exhibit P-5, page 4 of 16
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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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-22 (Raptor)

<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	253.296	ASC/YF	Jan-98	SS	FFP	Lockheed Martin	Dec-98	Oct-02	Yes		
Lockheed Martin Corp	10	166.196	ASC/YF	May-99	SS	FFP	Lockheed Martin	Sep-01	Jun-03	Yes		
Lockheed Martin Corp	13	149.294	ASC/YF	Apr-00	SS	FFP	Lockheed Martin	Jan-02	Feb-04	Yes		
Lockheed Martin Corp	20	135.191	ASC/YF	Oct-01	SS	FFP	Lockheed Martin	Apr-03	Nov-04	Yes		
Lockheed Martin Corp	22	126.457	ASC/YF	Jul-02	SS	FFP	Lockheed Martin	Nov-03	Nov-05	Yes		
Lockheed Martin Corp	24	114.626	ASC/YF	Jul-03	SS	FFP	Lockheed Martin	Nov-04	Nov-06	Yes		
Pratt & Whitney	4	14.125	ASC/YF	Dec-97	SS	FFP	Pratt & Whitney	Dec-98	Feb-01	Yes		
Pratt & Whitney	20	10.853	ASC/YF	Jan-99	SS	FFP	Pratt & Whitney	Sep-01	Mar-02	Yes		
Pratt & Whitney	26	10.547	ASC/YF	May-00	SS	FFP	Pratt & Whitney	Jan-02	Mar-03	Yes		
Pratt & Whitney	40	10.727	ASC/YF	Nov-01	SS	FFP	Pratt & Whitney	Apr-03	Mar-04	Yes		
Pratt & Whitney	44	10.922	ASC/YF	Aug-02	SS	FFP	Pratt & Whitney	Nov-03	Mar-05	Yes		
Pratt & Whitney	48	10.659	ASC/YF	Aug-03	SS	FFP	Pratt & Whitney	Nov-04	Mar-06	Yes		

Remarks

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

Unit cost is for flyaway costs, but 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-43 p.1, Simulator and Training Device Justification (\$ M)							Date: February 2003		
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-22 (Raptor)		
Weapon System F-22									
Equipment Nomenclature: Unit Training Device (UTD)									
Fin Plan	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	12	10	3	15	22	4	2	0	68
Proc	47.540	69.997	14.338	59.897	117.090	24.448	18.935	2.532	354.777
<u>TRAINING SYSTEM DESCRIPTION</u>									
Note: Total quantity and procurement dollars does not include FY01 or 'To Complete' amounts included on the following pages.									
Unit Training Devices									
Aircrew Trainers									
<p>The Full Mission Trainer (FMT) is a highly defined replication of the F/A-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/A-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/A-22 pilots to train 2-ship and 4-ship tactics on the ground. Quantities are the number of actual FMT devices, where four FMT devices equal one complex.</p>									
<p>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.</p>									
<p>The Egress Procedures Trainer (EPT) is a cockpit mockup with minimal functionality, including other controls required for training life support and emergency egress procedures.</p>									
Aircrew Trainer Support									
<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 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</p>									
P-1 Shopping List Item No. 03					Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 16				

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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-22 (Raptor)
<u>TRAINING SYSTEM DESCRIPTION Continued</u>	
<p>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 Instructor-led Multimedia Academics (ILMMA) is an instructor presented computer-based multimedia presentation. It builds upon the information learned from the EWB.</p> <p>The 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>Maintenance Trainers</p> <p>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> <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 Landing Gear Trainer will provide for removal/installation, fault isolation, inspection, repair and system operation and checkout training on the nose and main landing gear, the arresting gear, the auxiliary power system, and partial electrical, environmental control and thermal systems of the aircraft.</p> <p>The Armament Trainer will train maintenance tasks performed on the weapons bays, missile launchers, wing pylons and the gun system of the F/A-22, including selected</p>	
P-1 Shopping List Item No. 03	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 11 of 16

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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-22 (Raptor)
<p><u>TRAINING SYSTEM DESCRIPTION Continued</u></p> <p>fuel system and wing maintenance tasks.</p> <p>In FY05, EMD Fuel System, Cockpit Forward Fuselage, Aft Fusealge, Landing Gear, and Armament Trainer assets will be refurbished for production utilization.</p> <p>The Fuel System Trainer will allow for training on the fuel system of the aircraft including fuel tanks, pumps, valves, actuators, probes, sensors and tubing.</p> <p>The Cockpit Forward Fuselage Trainer allows for training tasks performed on the forward portion of the F/A-22 including the cockpit controls, displays and panels, canopy transparency, avionics line replaceable units, and the radar system.</p> <p>The Aft Fuselage Trainer will allow performance of training tasks on portions of the left wing, left engine bay, fire protection system, left horizontal stabilizer, and the left vertical stabilizer.</p> <p>Maintenance Trainer Support</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/A-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. The maintenance training support line also includes the electronic classrooms and the training system support center (TSSC) for the maintenance 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 maintenance tasks such as back shop composite repair, non-destructive inspection (NDI), and metals repair.</p> <p>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.</p> <p>The Seat Maintenance Training Equipment (SMTE) allows students to practice off-equipment maintenance of seat components using real, inert equipment.</p> <p>The Life Support Equipment Lab (LSEL) allows students to perform maintenance on the life support components of the F/A-22 aircraft.</p> <p>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</p>	
P-1 Shopping List Item No. 03	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 16

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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-22 (Raptor)
<u>TRAINING SYSTEM DESCRIPTION Continued</u>	
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.	

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.1, page 13 of 16

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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-22 (Raptor)
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Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date												
TRAINING DEVICE BY TYPE	SITE	DELIVER Y TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2002		FY 2003		FY 2004		FY 2005	
					QTY	COST	QTY	COST	QTY	COST	QTY	COST
Egress							1	1.784				
Weapons					6	12.415	5	10.335	3	5.592	12	18.721
Full Mission Trainers					2	17.862	4	33.253				
On-Equipment Structures Trainer					2	1.723						
Seat and Canopy Trainer					2	6.536					1	2.608
Landing Gear Trainer											1	3.933
Armament Trainer											1	5.051
Trainer Refurb												5.919
<u>TOTAL</u>					12	38.536	10	45.372	3	5.592	15	36.232

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.2, page 14 of 16

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)										Date: February 2003			
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-22 (Raptor)			
Weapon System F-22													
Equipment Nomenclature: Aircrew Trainers													
Description:													
FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs													
Training Systems	8	30.278	10	45.372	3	5.592	12	18.721	13	57.555	46	157.518	
Total Hardware Costs	8	30.278	10	45.372	3	5.592	12	18.721	13	57.555	46	157.518	
Support Costs													
		6.804		20.949		7.296		15.625		60.596		111.270	
Total Support Costs		6.804		20.949		7.296		15.625		60.596		111.270	
TOTAL COSTS	8	37.082	10	66.321	3	12.888	12	34.346	13	118.151	46	268.788	

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.3, page 15 of 16

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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-22 (Raptor)
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Weapon System F-22

Equipment Nomenclature: Maintenance

Description:

FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs												
	4	8.257					3	17.511	15	28.117	22	53.886
Total Hardware Costs	4	8.257					3	17.511	15	28.117	22	53.886
Support Costs												
		2.200		3.675		1.451		8.040		16.737		32.403
Total Support Costs		2.200		3.675		1.451		8.040		16.737		32.403
TOTAL COSTS	4	10.457		3.675		1.451	3	25.551	15	44.854	22	86.289

P-1 Shopping List Item No. 03	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.4, page 16 of 16
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Exhibit P-40, Budget Item Justification									Date: February 2003			
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-22 (Raptor) Advance Procurement			
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE27219F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		1624.403	267.024	449.165	498.285	823.187	506.803	391.428	378.454	374.397	284.597	5597.743
Weapon System Cost (\$ M)		1624.403	267.024	449.165	498.285	823.187	506.803	391.428	378.454	374.397	284.597	5597.743
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		1624.403	267.024	449.165	498.285	823.187	506.803	391.428	378.454	374.397	284.597	5597.743
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

The F/A-22 program is developing the next generation multi-mission air dominance fighter for introduction in the early 21st century to counter emerging worldwide threats. The F/A-22 is designed to penetrate enemy airspace and achieve a first-look, first-kill capability against multiple targets. The F/A-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.

F/A-22 EMD budget was increased in FY03 and FY04 to fund the increase in EMD Estimate at Completion. The already submitted Above Threshold Reprogramming for FY03 reprograms FY03 RDT&E Modernization funds (PE 27138) and Production funds (PE 27219F) to complete this action. For FY04, USAF internally funded the EMD increase within F/A-22 Total Obligation Authority (TOA) by realigning F/A-22 Production funds (PE 27219F).

FY 2004 Program Justification

Procures long-lead parts and materials necessary to protect the delivery schedule of the FY 05 buy.

FY 2005 Program Justification

Procures long-lead parts and materials necessary to protect the delivery schedule of the FY 06 buy.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2003
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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-22 (Raptor) Advance Procurement
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Weapon System F-22AP	First System Award Date Jun-98	First System Completion Date Oct-02
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(\$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty			12	13	20	22	24	26	32	32	32	57	270
CFE			1483.690	267.024	449.165	498.285	523.187	406.803	391.428	378.454	374.397	284.597	5057.030
GFE													
EOQ							300.000	100.000					400.000
Design			140.713										140.713
Term Liability													
TOTAL AP			1624.403	267.024	449.165	498.285	823.187	506.803	391.428	378.454	374.397	284.597	5597.743

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). Starting in FY02, DMS funding moved out of advance procurement and into the aircraft procurement non-recurring funding.

Economic Order Quantity (EOQ) represents cost for upfront Multi-Year Procurement. Current approved acquisition strategy includes a MY procurement starting in FY06.

First system award date reflects advanced buy for PRTV I.

P-1 Shopping List Item No. 04

**Advance Procurement Requirements Analysis
(Page 1 - Funding)**

Exhibit P-10 p.1, page 2 of 3

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
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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-22 (Raptor) Advance Procurement
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Weapon System
F-22AP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Contract Forecast Date	Total Cost Request									
End Item															
CFE				20	Jan-02	267.024	22	Apr-03	449.165	24	Nov-03	498.285	26	Nov-04	523.187
EOQ													Nov-04	300.000	
Design															
TOTAL AP						267.024			449.165			498.285			823.187

Description:
CFE represents required funding for Contractor Furnished Equipment (CFE) for both Air Vehicle and Engine.

Economic Order Quantity (EOQ) represents cost for upfront Multi-Year Procurement. Current approved acquisition strategy includes a MY procurement starting in FY06.

Design line represents funding for Diminishing Manufacturing Sources (DMS). Starting in FY02, DMS funding moved out of advance procurement and into the aircraft procurement non-recurring funding.

Contract Forecast Date reflects advanced procurement date for each lot.

Production Lead Time (PLT) is 35 months for the Air Vehicle and 27 months for the Engine.

P-1 Shopping List Item No. 04	Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3
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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 02 – AIRLIFT AIRCRAFT
FEBRUARY 2003**

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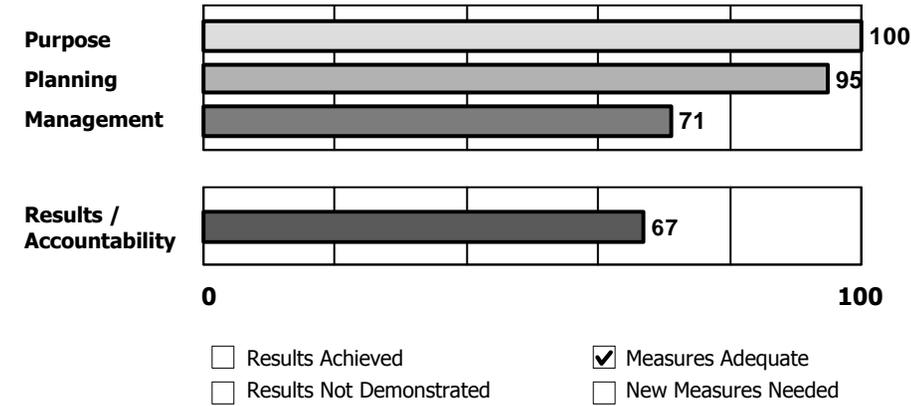
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Program: Airlift Program

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

	Year	Target	Actual
Annual Measure: Percent change in acquisition costs for individual programs from the total cost estimate. For example, actuals show changes for the C-17 program. Data taken from DoD's annual Selected Acquisition Reports. The December 2001 report represents a two-year reporting period (1999-2001) due to the absence of a December 2000 report.	1999	<10%	-1.7%
	2000	<10%	-1.5%
	2002	<10%	1.1%
	2003	<10%	
Long-term Measure: Provide 100 percent of strategic airlift capacity (54.5 million ton miles/day), a requirement established by DoD in its Mobility Requirements Study 2005	2003	90%	90%
	2005	100%	

Rating: Moderately Effective

Program Type: Capital Assets

Program Summary:

The airlift program consists of a number of individual Air Force tactical and strategic airlift aircraft research, development and procurement programs that, taken together, comprise DoD's investment in airlift capabilities. These capabilities allow DoD to move large amounts of personnel and material to, and within, remote locations in short periods of time. The individual programs include the Air Force's C-130J tactical airlift aircraft program, the C-17 strategic airlift aircraft program and the C-5 strategic airlift aircraft program.

Findings include:

1. The PART analysis showed that this is a coherent program with a clear and basic long-term goal, namely, to be able to move military forces and their equipment from the US to anywhere in the world whenever required.
2. Because the individual components of the overall program have clear goals, and because of DoD's extensive planning, programming and budgeting system, which matches program plans with budgets, the program also scored well in the strategic planning and management analysis.
3. The major airlift acquisition program, the C-17 program, is delivering aircraft on, or ahead of, schedule, albeit with some cost increase.
4. DoD must aggressively examine possible trade-offs within the airlift program that could lower the cost of meeting the airlift requirement without sacrificing military readiness or combat capabilities. To address this issue DoD is attempting to move towards a "capabilities based" assessment of its programs, rather than the traditional assessment of individual acquisition programs. The PART analysis showed that DoD still has more to do in this area. For example, DoD should develop annual goals and other performance measures for the airlift program as a whole.

In response to these findings, the Administration:

1. Proposes that DoD continue to develop methods for assessing the efficiency and effectiveness (or otherwise) of the overall airlift program in light of the needs of the 2001 QDR defense strategy and the global war on terrorism.

(For more information on this program, please see the Department of Defense chapter in the Budget volume.)

Program Funding Level (in millions of dollars)

<u>2002 Actual</u>	<u>2003 Estimate</u>	<u>2004 Estimate</u>
4,917	4,798	4,072

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05									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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	97	15	15	11	14	15	13	0	0	0	180
Cost (\$ M)		23155.200	2789.394	3147.937	2017.270	2556.365	2590.833	2372.600	303.200	54.700	TBD	TBD
Interim Ctr Support (\$ M)		1114.900	489.390	532.750	927.627	907.968	781.100	778.801	728.806	777.316	TBD	TBD
Advance Proc Cost (\$ M)		3090.300	369.210	511.913	504.100	381.800	234.300	0.000	0.000	0.000	0.000	5091.623
Weapon System Cost (\$ M)		27360.400	3647.994	4192.600	3448.997	3846.133	3606.233	3151.401	1032.006	832.016	TBD	TBD
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)		28164.251	3647.994	4192.600	3448.997	3846.133	3606.233	3151.401	1032.006	832.016	TBD	TBD
Flyaway Unit Cost (\$ M)		251.193	199.843	198.891	201.256	194.078	198.837	212.004	0.000	0.000		
Wpn Sys Unit Cost (\$ M)		282.066	243.200	279.507	313.545	274.724	240.416	242.415	0.000	0.000		

Description

Note: \$122.5M was moved from MYP to AP as a technical adjustment to FY03.

FY 04-09 budget reflects the DoD planned follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of six years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY03 - FY07 is 7-11-14-15-13, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials and efforts necessary to capitalize on economic purchases and maintain efficient production rates.

During FY04 the Air Force will continue evaluation of commercial C-17 Civil Reserve Air Fleet (CRAF) applications and feasibility. The Air Force will evaluate commercial market opportunities with industry to reduce the Government's risk. In addition, commercial practices and design changes required for an FAA-certifiable version of the C-17 will be investigated. Airlift service agreements with commercial partners, however, will not be negotiated until authorized by law.

FY 2004 Program Justification

Funding will provide for procurement of 11 aircraft in FY 04. This reflects the second year of the follow-on multiyear (MYP) acquisition contract.

FY 2005 Program Justification

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05										P-1 Line Item Nomenclature 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1.0 Airframe	A	15	168.142	2522.136	15	161.087	2416.302	11	163.479	1798.273	14	162.967	2281.544
2.0 Engine (4) (Model F-117-PW-100)	A	60	5.226	313.571	60	5.115	306.890	60	5.457	327.448	60	5.629	337.733
3.0 Avionics	A	15	6.136	92.039	15	6.106	91.583	11	5.338	58.715	14	5.352	74.931
4.0 Engineering Change Orders (ECO)	A			0.000			0.000						
5.0 Product Improvement	A	15	4.434	66.509	15	11.240	168.595	11	2.671	29.385	14	1.635	22.888
6.0 Nonrecurring Flyaway	A			0.000			0.000						
7.0 Settlement	A			3.389			0.000						
8.0 Flyaway Cost Subtotal (1 thru 7)	A			2997.644			2983.370			2213.821			2717.096
9.0 Peculiar Support Equipment	A			27.304			70.068			63.426			50.725
10.0 Common Support Equipment	A			12.736			27.202			21.872			19.393
11.0 Training	A			48.146			205.798			89.981			186.900
12.0 Data	A			1.937			2.217			2.283			50.451
13.0 Field Support	A			0.000			0.000						
14.0 Flex Sustainment (See below - Other P-1 Weap	A			0.000			0.000						
15.0 Whole Engine Spares	A			0.000			62.392	5		29.052	6		35.967
16.0 Mission Support	A			14.827			15.200			15.000			15.000
17.0 Support Cost Subtotal (9 thru 16)	A			104.950			382.877			221.614			358.436
18.0 Gross P-1 Cost (8 + 17)	A	15		3102.594	15		3366.247	11		2406.383	14		3039.565
19.1 LESS: Prior Year Adv Procurement	A			-257.200			-188.310			-300.113			-345.200
19.2 LESS: EOQ Payback	A			-56.000			-30.000			-89.000			-138.000
20.0 Net P-1 Cost (18 + 19)	A			2789.394			3147.937			2017.270			2556.365
21.1 Advance Procurement, Current Year	A			188.310			300.113			345.200			288.200

P-1 Shopping List Item No. 05

Weapon System Cost Analysis

Exhibit P-5, page 2 of 14

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
21.2 EOQ, Current Year	A			180.900			211.800			158.900			93.600
Other P-1 Weapon System Costs	A												
22.1 ICS (BP10 1050; FY00 thru To Complete)	A			489.390			532.750			898.575			872.001
22.2 Initial Spares (BP16)	A												
TOTAL PROGRAM				3647.994			4192.600			3448.997			3846.133

Comments

Notes:
 Starting in FY04, Whole Engine Spares are funded in ICS and are part of the Pratt & Whitney MYP contract . They are included in this P-5 for clarity.
 \$122.5M was moved from MYP to AP as a technical adjustment to FY03.
 Candidate FY04 Lot XVI major production incorporation includes, but is not limited to: Stabilizer Struts, Parts Obsolescence.
 Modification dollars are not included in the P-5 data. See P-3 exhibits for modification details.

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05								P-1 Line Item Nomenclature C-17A (MYP)			
<u>Weapon System</u>						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	171.398	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	May-00	Jul-01		
Propulsion	60	4.923	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Oct-99	Jul-00		
FY 2001											
Air Vehicle	12	176.724	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-01	Aug-02		
Propulsion	48	5.142	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Dec-00	Sep-01		
FY 2002											
Air Vehicle	15	174.278	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Mar-02	Aug-03		
Propulsion	60	5.226	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-01	Jul-02		
FY 2003											
Air Vehicle	15	167.192	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-03	Jun-04		
Propulsion	60	5.115	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-02	Jul-03		

P-1 Shopping List Item No. 05

Procurement History and Planning

Exhibit P-5A, page 4 of 14

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05	P-1 Line Item Nomenclature C-17A (MYP)
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 I contract was awarded on 1 Jun 96. Multi-Year procurement II contract was awarded 14 Aug 02. The award dates indicated above reflect contract modification dates to obligate funds for the aircraft procured in each fiscal year. -- Propulsion Multi-Year Procurement I 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. 05	Procurement History and Planning Exhibit P-5A, page 5 of 14

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	2	8	2	8	0	0	0	0	20
Proc	29.745	147.700	54.500	163.200	6.000	7.000	7.500	0.000	415.645
Quantity	0	0	0		0	0			0
Proc	18.401	58.098	35.481	23.700	26.200	29.300	27.400	0.000	218.580

TRAINING SYSTEM DESCRIPTION

Aircrew Training System (ATS) (quantity of 8 in above table):

Provides initial and recurring 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 (WST) with Loadmaster Stations (LS), Computer Based Trainers (CBT), Core Integrated Processor (CIP) Trainers, Cargo Compartment Trainers (CCT), Cockpit Systems Simulators (CSS), Reconfigurable Desktop Simulators (RDS), and Cargo Load Models (CLM). The combination of components depends on the base. The bases are Charleston AFB, Altus AFB, McChord AFB, Jackson ANGB, McGuire AFB, March ARB, Travis AFB, Hickam AFB, Dover AFB, and Elmendorf AFB.

Maintenance Training System (MTS) (quantity of 12 in table above):

Provides maintenance training devices (MTD) 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 AETC and AMC. MTD changes will be developed concurrently with the aircraft development and production to include program management activities.

The second procurement line in the table above reflects hardware concurrency and software upgrade funding.

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P-1 Shopping List Item No. 05	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 11 of 14
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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date													
TRAINING DEVICE BY TYPE	SITE	DELIVER Y TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2002		FY 2003		FY 2004		FY 2005		
					QTY	COST	QTY	COST	QTY	COST	QTY	COST	
AIRCREW 13	McGuire				1	16.125							
Cargo Compartment Trainer #2	Altus						1	22.400					
AIRCREW 14	Travis						1	20.500					
AIRCREW 15	Hickam						1	20.500					
AIRCREW 16	Altus								1	21.100			
AIRCREW 17	March										1	22.000	
AIRCREW 18	Elmendorf										1	22.000	
AIRCREW 19	Dover										1	22.000	
MAINTENANCE	Mcguire							4	66.000	1	26.400		
MAINTENANCE	Travis										5	89.700	
TEPAT/AET	Jackson ANGB				1	9.721	1	11.300					
Spares and Support Equipment						3.900		7.000		7.000		7.500	
Concurrency						18.401		58.098		35.481		23.700	
TOTAL					2	48.147	8	205.798	2	89.981	8	186.900	

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P-1 Shopping List Item No. 05						Simulator and Training Device Justification (\$ M)					
Exhibit P-43 p.2, page 12 of 14											

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)										Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05										P-1 Line Item Nomenclature C-17A (MYP)			
Weapon System C-17A													
Equipment Nomenclature: Aircrew Trainers													
Description:													
Aircrew Training System (ATS): Provides initial and recurring training to C-17 aircrews.													
FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs													
Device (Hardware)	1	16.125	3	63.400	1	21.100	3	66.000	0	0.000	8	166.625	
Concurrency Updates		6.459		34.332		14.410		10.000		30.400		95.601	
Total Hardware Costs	1	22.584	3	97.732	1	35.510	3	76.000	0	30.400	8	262.226	
Support Costs													
Trainer Spares		0.000		0.000		0.000		0.000		6.000		6.000	
Total Support Costs		0.000		0.000		0.000		0.000		6.000		6.000	
TOTAL COSTS													
	1	22.584	3	97.732	1	35.510	3	76.000	0	36.400	8	268.226	
P-1 Shopping List Item No. 05										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: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 05										P-1 Line Item Nomenclature C-17A (MYP)			
Weapon System C-17A													
Equipment Nomenclature: Maintenance													
Description:													
Maintenance Training System (MTS): Procures and upgrades the devices necessary to reduce the maintenance manning level and training required to the lowest level.													
FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs													
Device (Hardware)	1	9.721	5	77.300	1	26.400	5	89.700	0	0.000	12	203.121	
Concurrency Updates		11.942		23.767		21.071		13.700		52.500		122.980	
Total Hardware Costs	1	21.663	5	101.067	1	47.471	5	103.400	0	52.500	12	326.101	
Support Costs													
Support Equipment		1.310		0.500		0.500		0.500		4.000		6.810	
Trainer Spares		2.590		6.500		6.500		7.000		10.500		33.090	
Total Support Costs		3.900		7.000		7.000		7.500		14.500		39.900	
TOTAL COSTS	1	25.563	5	108.067	1	54.471	5	110.900	0	67.000	12	366.001	
P-1 Shopping List Item No. 05										Simulator and Training Device Justification (\$ M)			
										Exhibit P-43 p.4, page 14 of 14			

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06									P-1 Line Item Nomenclature C-17 Advance Procurement			
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)												
Advance Proc Cost (\$ M)		3090.310	369.210	511.913	504.100	381.800	234.300	0.000	0.000	0.000	0.000	5091.633
Weapon System Cost (\$ M)		3090.310	369.210	511.913	504.100	381.800	234.300	0.000	0.000	0.000	0.000	5091.633
Initial Spares (\$ M)			0.000	0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		3090.310	369.210	511.913	504.100	381.800	234.300	0.000	0.000	0.000	0.000	5091.633
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

FY 04-09 budget reflects the DoD planned follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of six years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY03 - FY07 is 7-11-14-15-13, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials and efforts necessary to capitalize on economic purchases and maintain efficient production rates.

FY 2004 Program Justification

FY04 advance procurement funding will provide for contractor furnished equipment (CFE) and government furnished equipment (GFE) for 14 FY05 production aircraft.

FY 2005 Program Justification

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: February 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06											P-1 Line Item Nomenclature C-17 Advance Procurement		
Weapon System C-17AP					First System Award Date Jan-04					First System Completion Date Dec-04			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty			97	15	15	11	14	15	13	0	0	0	180
CFE			2895.910	159.010	264.500	306.700	248.900	212.900	0.000				4087.920
GFE			194.400	29.300	35.613	38.500	39.300	21.400	0.000	0.000	0.000		358.513
EOQ				180.900	211.800	158.900	93.600						645.200
Design													
Term Liability													
TOTAL AP			3090.310	369.210	511.913	504.100	381.800	234.300	0.000	0.000	0.000		5091.633
Description: FY 04-09 budget reflects the DoD planned follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of six years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY03 - FY07 is 7-11-14-15-13, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and efforts necessary to capitalize on economic purchases and maintain efficient production rates. First System Award Date reflects the planned Lot XVI (FY04 aircraft buy) contract obligation date. First System Completion Date reflects the first aircraft delivery for Lot XVI (FY04 aircraft buy). FY 2004 Program Justification FY04 advance procurement funding will provide for the CFE and GFE for 14 FY05 production aircraft.													
P-1 Shopping List Item No. 06							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 4						

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06	P-1 Line Item Nomenclature C-17 Advance Procurement
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Description Continued:

FY 2005 Program Justification

FY05 advance procurement funding will provide for the CFE and GFE for 15 FY06 production aircraft.

P-1 Shopping List Item No. 06

Advance Procurement Requirements Analysis
(Page 1 - Funding)

Exhibit P-10 p.1, page 3 of 4

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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-17 ICS			
Program Element for Code B Items:			N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)									0.000			0.000
Interim Ctr Support (\$ M)		1114.900	489.390	532.750	927.627	907.968	781.100	778.801	728.806	777.316	TBD	TBD
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)		1114.900	489.390	532.750	927.627	907.968	781.100	778.801	728.806	777.316	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		1114.900	489.390	532.750	927.627	907.968	781.100	778.801	728.806	777.316	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

Notes:
 The funding table above includes Whole Engine Spares FY04-FY07.
 The FY04 ICS C-17 budget is overstated by \$9.2M due to an administrative error. \$6.3M of that amount should be realigned to C-17 mods and the remainder realigned to other aircraft procurement programs as documented in their budgets.

Flexible Sustainment program provides support for the entire C-17 fleet, which includes airframe support, materiel management for C-17 unique spares, wartime surge capability, and a process to rapidly incorporate aircraft modifications. 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.

The C-17 program has awarded a single overarching contract for Flexible Sustainment to establish Boeing as the C-17 Total System Support Responsibility (TSSR). Flexible Sustainment has been on contract since Dec 97 and is completing a successful proof of concept period (FY01-FY03). A long-term depot support decision is planned for FY03 and will form a partnership between USAF organic and contractor support to activate core workload at the USAF Air Logistics Centers (ALC). A new Flexible Sustainment contract (FY04 - FY08) will incorporate the new partnership relationship: a transition from Interim Contractor Support (ICS) to Contractor Logistics Support (CLS) funding. The contract will also provide +60 aircraft support, activation for 6 new C-17 main operating bases, and a move to a fixed cost per flying hour approach.

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Exhibit P-40, Budget Item Justification	Date: February 2003
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-17 ICS

FY 2004 Program Justification

An increase in the number of bases and continuing aircraft deliveries drive additional spares and Boeing labor requirements from FY03 to FY09. FY04 funding includes site activation for McGuire AFB, March ARB, Hickam AFB, and Travis AFB. Also, additional Readiness Spares Package (RSP) kits and spares will be required to meet increased airlift demands. In addition, significantly more spares are required to fill the RSP kits for the follow-on acquisition of 60 additional aircraft.

FY 2005 Program Justification

P-1 Shopping List Item No. 07

Budget Item Justification
Exhibit P-40, page 2 of 2

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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-130H			
Program Element for Code B Items:			N/A			Other Related Program Elements:			PE: 0401115F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	N/A										N/A
Total Proc Cost (\$ M)		6.994	0.000	18.672	0.000	0.000	0.000	0.000	0.000	0.000		25.666

Description

FY03 funding is required to complete necessary modifications displaced by the restructuring of the C-130 AMP.

FY 2004 Program Justification

No activity.

FY 2005 Program Justification

No activity.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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-130H
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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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics													
Armament													
Software													
Other Government Furnished Equipment (GFE)													
Engineering Change Orders (ECO)													
Nonrecurring Costs													
Other Costs													
FLYAWAY COST SUBTOTAL													
Airframe Peculiar Ground Support Equipment (PGSE)													
Engine PGSE													
Peculiar Training Equipment													
Publications/Technical Data													
ECOs													
Other													
SUPPORT COST SUBTOTAL													
TOTAL PROGRAM													

Comments

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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-130J			
Program Element for Code B Items:		N/A			Other Related Program Elements:				41132F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	2	1	0	4	11	9	9	9	12	74	131
Cost (\$ M)		164.402	159.111	139.511	336.000	855.260	707.316	694.446	851.980	1177.641	TBD	TBD
Advance Proc Cost (\$ M)		0.000	0.000	69.900	110.000	90.000	90.000	90.000	0.000	0.000	TBD	TBD
Weapon System Cost (\$ M)		164.402	159.111	209.411	446.000	945.260	797.316	784.446	851.980	1177.641	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	159.111	209.411	446.000	945.260	797.316	784.446	851.980	1177.641	TBD	TBD
Flyaway Unit Cost (\$ M)		44.200	71.250	0.000	67.868	67.895	67.921	67.948	67.976	74.053	TBD	TBD
Wpn Sys Unit Cost (\$ M)		82.201	97.908	0.000	71.967	71.714	68.316	68.359	68.387	74.492	TBD	TBD
Description												
<p>The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The C-130J-30 aircraft, with its extended (by 15 ft) fuselage, provides additional cargo carrying capacity for the USAF combat delivery mission. Special mission variants of the C-130J conduct airborne psychological operations (EC-130J) and weather reconnaissance (WC-130J).</p>												
FY 2004 Program Justification												
<p>The Air Force has submitted a \$69.9M FY03 Above Threshold Reprogramming action for approval to realign funds from the weapon system line to the advance procurement line. FY04 (\$40M) and FY05 (\$60M) EOQ funds will also need to be realigned from the C-130J weapon system line to the C-130J advanced procurement line.</p> <p>The FY 2004 budget provides for procurement of four C-130J-30 aircraft, logistics support for the USAF C/EC/WC/C-130J-30 fleet, aircrew and maintenance training devices, and program mangement support.</p> <p>The current USAF C-130J fleet consists of 37 aircraft procured from FY94 through FY02, and includes 10 WC-130Js, 5 EC-130Js, 12 C-130Js, and 10 C-130J-30s. Only the two FY96 C-130Js (see below) are included in the prior years column above, as 13 ANG C-130Js were procured via the National Guard Reserve Equipment Account and are not included in the prior years column. Data for the WC-130Js and EC-130Js are provided in separate budget exhibits.</p> <p>The USAF plans to procure 42 C-130J-30s under a multiyear procurement (MYP) program from FY03 to FY08. Four USAF C-130J-30 aircraft will be procured in FY04 under the MYP contract. The current MYP authorization is for up to 40 USAF C-130J-30s. We will request this authorization be increased to 42 aircraft to allow the USAF to procure two additional aircraft in FY08. This increased authorization will save the government \$16M.</p> <p>This MYP includes one aircraft in FY04 and three aircraft in FY05 that are funded by the Defense Emergency Response Fund (DERF). These four C-130J-30 aircraft will</p>												
P-1 Shopping List Item No. 09									Budget Item Justification			
									Exhibit P-40, page 1 of 14			

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Exhibit P-40, Budget Item Justification		Date: February 2003	
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-130J	
<u>FY 2004 Program Justification Continued</u>			
replace four C-130H2 aircraft that will be sourced from the Air Reserve Component and converted to AC-130U Gunships via a separate USSOCOM (MFP-11) funded program.			
<p>The C-130J five year option contract (FYOC) provides the contract vehicle for acquiring logistics and sustainment support requirements and any add-on aircraft. The C-130J program has been authorized to provide options for aircraft procurement and for spares and support via the Reengineered Supply Support Process (RSSP). The contractor provides all spare parts as a service under this contract to achieve an 86% fleet-wide 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.</p>			
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 NGREA)
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 NGREA)
WC-130J	4	97	AFRC (One was an active duty C-130J redesignated as a WC-130J, provided to AFRC, and is included in Prior Years column on the WC-130J P-40)
EC-130J	1	97	ANG
C-130J	4	98	ANG (Funded in the NGREA)
WC-130J	2	98	AFRC
EC-130J	1	98	ANG
C-130J-30	3	99	ANG (Funded in the NGREA)
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	5	02	1 AETC (Active Duty), 1 AFRC (funded in NGREA), 3 ANG (funded in NGREA)
C-130J-30	1	03	1 AFRC (Per USAF Beddown Plan - C-130J-30 will be bought with EC-130J congressional add and an existing C
C-130J-30	4	04	3 AETC (Active Duty), 1 ANG
P-1 Shopping List Item No. 09		Budget Item Justification Exhibit P-40, page 2 of 14	

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Exhibit P-40, Budget Item Justification	Date: February 2003
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-130J

FY 2004 Program Justification Continued

C-130J-30 11 05 3 AETC (Active Duty), 4 AFRC, 4 ANG
TOTAL 53

FY 2005 Program Justification

P-1 Shopping List Item No. 09

Budget Item Justification
Exhibit P-40, page 3 of 14

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
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. 09								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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1	71.250	71.250	0		0.000	4	66.500	266.000	11	66.500	731.500
Avionics	A												
Armament	A												
Software	A												
Other Government Furnished Equipment (GFE)	A			0.806				4	1.368	5.472	11	1.395	15.345
Engineering Change Orders (ECO)	A												
Nonrecurring Costs	A												
Other Costs	A												
FLYAWAY COST SUBTOTAL	A			72.056			0.000			271.472			746.845
Airframe Peculiar Ground Support Equipment (PGSE)	A			3.788			0.697			1.080			3.413
Engine PGSE	A												
Peculiar Training Equipment	A	1		13.051	5		85.145	1		15.290	3		43.890
Publications/Technical Data	A			1.011			1.114			0.653			0.667
ECOs	A												
ICS	A			7.497			9.420			7.647			6.732
ISS	A			41.401			33.927			38.144			95.958
Data	A			2.092			1.736			1.127			1.157
Post Delivery Support	A			2.960			3.647			3.322			3.412
Organic Depot Support	A												34.912
Other	A			6.716			3.825			3.832			3.975
SUPPORT COST SUBTOTAL	A			78.516			139.511			71.095			194.116
EOQ	A						30.000			40.000			60.000
Advanced Procurement	A						39.900			110.000			90.000
Less prorated FY03 EOQ	A									-2.857			-7.857
Less prorated FY04 EOQ	A									-3.810			-10.476

P-1 Shopping List Item No. 09

Weapon System Cost Analysis

Exhibit P-5, page 4 of 14

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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-130J

Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Less prorated FY05 EOQ	A												-17.368
Less prorated FY08 EOQ	A												
Less prorated FY09 EOQ	A												
Less previous year advance procurement	A									-39.900			-110.000
Air Force Withhold	A			8.539									
TOTAL PROGRAM				159.111			209.411			446.000			945.260

Comments

The C-130J MYP will go on contract with a \$30M EOQ payment and \$39.9M of advance procurement funding in FY03. 42 aircraft will be procured in FY04-FY08. A 48 aircraft Follow-on C-130J-30 MYP is planned to go on contract in FY08 with a \$75M EOQ payment and \$131.4M of advance procurement funding.

\$29.9M of the FY03 advance procurement funding will be requested through an FY03 above threshold reprogramming action.

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

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Exhibit P-5A, Procurement History and Planning								Date: February 2003																											
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-130J																											
<u>Weapon System</u>						Subline Item																													
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 FY96	2	44.200	WPAFB	May-95	C	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-96	Jan-99	Yes																									
Lockheed Martin Aero-Marietta FY01	2	62.800	WPAFB	May-00	C	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Dec-00	Apr-02	Yes																									
Lockheed Martin Aero-Marietta FY02	1	70.500	WPAFB	May-00	C	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Feb-02	Feb-04	Yes																									
Lockheed Martin Aero-Marietta FY03	40	66.500	WPAFB	Apr-02	C	Multiyear FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Feb-03	Sep-05	Yes																									
<u>Remarks</u>																																			
Air Vehicle:																																			
a. Two FY96 aircraft were the initial cadre of aircraft procured under the 1st Five Year Option Contract (FYOC). The engines are being provided as Contractor Furnished Equipment (CFE) and are included in the air vehicle price.																																			
b. The current Five Year Option Contract was awarded in Dec 00. The two FY01 aircraft were the initial orders on this contract.																																			
c. Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in FY 00.																																			
d. Beginning in FY99, all combat delivery aircraft will be procured in the CC-130J (stretch) configuration.																																			
e. Combined six-year, 60 aircraft, USAF-USMC, commercial multiyear contract begins in FY03 (USAF-40 aircraft). For USAF, FY03 finances EOQ and long lead item purchases and the first aircraft is procured in FY04. The USAF will request the authorization be increased to 42 aircraft to allow for 2 additional aircraft buys in FY08.																																			
<table border="0"> <tr> <td>FY</td> <td>03</td> <td>04</td> <td>05</td> <td>06</td> <td>07</td> <td>08</td> <td colspan="5"></td> </tr> <tr> <td>QTY</td> <td>0</td> <td>4</td> <td>11</td> <td>9</td> <td>9</td> <td>7+2</td> <td colspan="5"></td> </tr> </table>												FY	03	04	05	06	07	08						QTY	0	4	11	9	9	7+2					
FY	03	04	05	06	07	08																													
QTY	0	4	11	9	9	7+2																													
P-1 Shopping List Item No. 09								Procurement History and Planning																											
								Exhibit P-5A, page 6 of 14																											

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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-130J
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Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	1	5	1	3	2	0	0	0	12
Proc	13.051	85.145	15.290	43.890	38.530	0.550	0.561	0.572	197.589

TRAINING SYSTEM DESCRIPTION

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

FY01 - 1 Weapon System Trainer, 1 Avionics Systems Management Trainer

FY02 - 1 Loadmaster Fuselage Trainer

FY03 - 1 Weapon System Trainer, 1 Cockpit Procedures Trainer, 1 Integrated Cockpit System Maintenance Trainer, 1 Engine/Propeller Maintenance Trainer, 1 Flight Control Maintenance Trainer

FY04 - 1 Integrated Cockpit System Maintenance Trainer

FY05 - 1 Weapon System Trainer, 1 Engine/Propeller Maintenance Trainer, 1 Flight Control Maintenance Trainer

FY06 - 1 Weapon System Trainer, 1 Loadmaster Fuselage Trainer



P-1 Shopping List Item No. 09

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.1, page 11 of 14

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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-130J
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Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date												
TRAINING DEVICE BY TYPE	SITE	DELIVER Y TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2002		FY 2003		FY 2004		FY 2005	
					QTY	COST	QTY	COST	QTY	COST	QTY	COST
AIRCREW	KAFB, MS	Oct-02	Feb-03	40								
AIRCREW	LRAFB, AR	Oct-03	Feb-04	40								
AIRCREW	LRAFB, AR	Mar-04	Jun-04	40	1	12.200						
AIRCREW	LRAFB, AR	Dec-04	Mar-05	40			2	35.150				
MAINTENANCE	LRAFB, AR	Dec-04	Mar-05	40			3	48.475				
MAINTENANCE	PAFB, NC	Dec-05	Mar-06						1	14.800		
AIRCREW	LRAFB,A R	Dec-06	Mar-07								1	21.430
MAINTENANCE	PAFB, NC	Dec-06	Mar-07								2	21.950
<u>TOTAL</u>					1	12.200	5	83.625	1	14.800	3	43.380

P-1 Shopping List Item No. 09

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.2, page 12 of 14

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)										Date: February 2003			
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-130J			
Weapon System C-130J													
Equipment Nomenclature: Aircrew Trainers													
Description:													
The first Weapon 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 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs													
WST				1	21.430			1	21.430	TBD	TBD	TBD	TBD
Fuselage Trainer		1	12.200							TBD	TBD		
Cockpit Procedures Trainer				1	13.720					TBD	TBD		
Total Hardware Costs		1	12.200	2	35.150			1	21.430	0	0.000	0	0.000
Support Costs													
Currency Mgt			0.450		0.470		0.490		0.510				
Other			0.401		1.050								
Total Support Costs			0.851		1.520		0.490		0.510				
TOTAL COSTS													
		1	13.051	2	36.670		0.490	1	21.940	0	0.000	0	0.000
P-1 Shopping List Item No. 09										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: February 2003			
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-130J			
Weapon System C-130J													
Equipment Nomenclature: Maintenance													
Description:													
Maintenance training is part of the C-130J Maintenance and Aircrew Training System. Four maintenance trainers will be procured in FY03, all destined for Little Rock AFB, AR. Pope AFB maintenance trainer procurement begins in FY04. Support for maintenance training is included in the aircrew training support line.													
FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs		
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs													
Integrated Cockpit Procedures Trainer			1	18.500	1	14.800					TBD		TBD
Engine/Propeller Trainer			1	14.055			1	10.225					
Flight Control Trainer			1	15.920			1	11.725					
Total Hardware Costs			3	48.475	1	14.800	2	21.950			0.000		0.000
Support Costs													
											TBD		TBD
Total Support Costs											0.000		0.000
											TBD		TBD
TOTAL COSTS			3	48.475	1	14.800	2	21.950			0.000		0.000
P-1 Shopping List Item No. 09										Simulator and Training Device Justification (\$ M)			
										Exhibit P-43 p.4, page 14 of 14			

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10									P-1 Line Item Nomenclature C-130J Advance Procurement			
Program Element for Code B Items:			N/A			Other Related Program Elements:			41132F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		0.000	0.000	69.900	110.000	90.000	90.000	90.000	0.000	0.000		449.900
Weapon System Cost (\$ M)		0.000	0.000	69.900	110.000	90.000	90.000	90.000	0.000	0.000		449.900
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		0.000	0.000	69.900	110.000	90.000	90.000	90.000	0.000	0.000		449.900
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
Description												
<p>The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The USAF has a requirement for 168 C-130J aircraft (9 150 C-130J/C-30J-30s, 10 WC-130Js, and 8 EC-130Js). 38 C-130Js (including variants) have been appropriated through FY03. FY04-09 budget reflects the DoD planned follow-on acquisition of 42 C-130J-30s and 20 USMC KC-130Js. This combined acquisition will be a multi-year procurement contract of 6 years duration, FY03-FY08. The advanced procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials.</p>												
FY 2004 Program Justification												
<p>FY03 includes \$29.9M of advanced procurement funds that will be transferred into the program via an above threshold reprogramming (ATR). These funds will provide CFE for four, FY04 C-130J-30s. \$10M of advanced procurement funds will also be added in FY03 via a below threshold reprogramming action.</p> <p>This ATR will also request \$30M of FY03 economic order quantity (EOQ) funds be moved from the C-130J aircraft procurement line to the C-130J advanced procurement line.</p> <p>FY04 (\$40M) and FY05 (\$60M) EOQ funds needs to be realigned from the C-130J aircraft procurement line to the advanced procurement line.</p> <p>FY04 advanced procurement funding will provide CFE for eleven FY05 production C-130J-30s.</p>												
FY 2005 Program Justification												
<p></p>												
P-1 Shopping List Item No. 10									Budget Item Justification Exhibit P-40, page 1 of 3			

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: February 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10											P-1 Line Item Nomenclature C-130J Advance Procurement		
Weapon System C130JA					First System Award Date				First System Completion Date				
(\$ in Millions)													
Description	PLT	When Rqd	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			2	1		4	11	9	9	9	12	74	131
CFE					39.900	110.000	90.000	90.000	90.000				419.900
GFE													
EOQ					30.000								30.000
Design													
Term Liability													
TOTAL AP					69.900	110.000	90.000	90.000	90.000				449.900
Description:													
<p>\$29.9M of FY03 AP (CFE) will be introduced into the program via an above threshold reprogramming (ATR). \$10.0M of FY03 AP (CFE) will be introduced into the program via a below threshold reprogramming \$30.0M of FY03 AP (EOQ) will be moved from the C-130J aircraft procurement line via an ATR.</p> <p>\$40.0M of FY04 EOQ funding needs to be realigned from the C-130J aircraft procurement line to the advance procurement line. \$60.0M of FY05 EOQ funding needs to be realigned from the C-130J aircraft procurement line to the advance procurement line.</p> <p>A follow-on MYP will begin in FY08 with \$75M for EOQ and \$131.4M for CFE for 12 FY09 production C-130J-30s. Funding needs to be realigned from the C-130J Aircraft Procurement line to the Advance Procurement line.</p>													
P-1 Shopping List Item No. 10							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	P-1 Line Item Nomenclature C-130J Advance Procurement
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Weapon System
C130JA

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Forecast	Total									
					Date	Request									
End Item							0	Jan-03	0.000	4	Nov-03	110.000	11	Nov-04	90.000
CFE									39.900			110.000			90.000
GFE															
EOQ									30.000						
Design															
Term Liability															
TOTAL AP									69.900			110.000			90.000

Description:

\$29.9M of FY03 AP (CFE) will be introduced into the program via an above threshold reprogramming (ATR).
 \$10.0M of FY03 AP (CFE) will be introduced into the program via a below threshold reprogramming
 \$30.0M of FY03 AP (EOQ) will be moved from the C-130J aircraft procurement line via an ATR.

 \$40.0M of FY04 EOQ funds needs to be realigned from the C-130J aircraft procurement line to the advance procurement line..
 \$60.0M of FY05 EOQ funds needs to be realigned from the C-130J aircraft procurment line to the advance procurement line.

P-1 Shopping List Item No. 10

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

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 03 – TRAINER AIRCRAFT
FEBRUARY 2003**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	131	40	35	52	53	54	50	39	0	0	454
Cost (\$ M)		576.800	222.622	202.042	280.569	289.491	312.344	280.312	196.964	3.013	6.400	2370.557
Advance Proc Cost (\$ M)		0.000									0.000	0.000
Weapon System Cost (\$ M)		576.800	222.622	202.042	280.569	289.491	312.344	280.312	196.964	3.013	6.400	2370.557
Initial Spares (\$ M)		0.000	0.000	39.933	6.925	7.311	0.246	7.078	29.356	0.000	0.000	90.849
Total Proc Cost (\$ M)		576.800	222.622	241.975	287.494	296.802	312.590	287.390	226.320	3.013	6.400	2461.406
Flyaway Unit Cost (\$ M)		3.063	4.405	4.825	4.862	5.024	5.159	5.066	5.180			4.398
Wpn Sys Unit Cost (\$ M)		4.403	5.566	6.914	5.529	5.600	5.789	5.748	5.803			5.608
Description												
<p>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. The T-37s have an antiquated suite of increasingly unsupportable and non-representative avionics (i.e., analog versus digital cockpit), as well as noisy, underpowered and fuel-inefficient engines. Cockpits are unpressurized, resulting in the largest number of physiological incidents in the Air Force. The JPATS T-6A aircraft offers a pressurized cockpit, anti-g suit, a 0/0 ejection seat, and increased birdstrike protection. The USAF is the Executive Service for JPATS. The Air Force has accelerated JPATS acquisition in FY2004 through FY2007 to allow an earlier beddown of the T-6A and earlier retirement of the T-37B.</p> <p>The purpose of initial spares funding in FY03 is to buy out the Contractor Operated and Maintained Base Supply (COMBS) to reduce operations and maintenance consignment fees to preserve the option for a competitive award in future CLS efforts. The purpose of initial spares funding for FY04 - FY07 is to buy spares when activating bases at Vance AFB OK, Columbus AFB MS, and Sheppard AFB TX. Initial spares funding for FY08 will be used for the end of production remaining COMBS buyout.</p> <p>The Training Integration Management System (TIMS) 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 T-6A program must receive estimated funds of \$5.0M in FY06 and \$3.6M in FY07 from the NATO participating countries to execute the JPATS GBTS program. ENJJPT funds represent an estimated 35% share for the total funding needed for the GBTS program in those years. Failure to receive ENJJPT funds will result in a USAF budget shortfall. This will result in unit price increases.</p>												
P-1 Shopping List Item No. 12										Budget Item Justification		
										Exhibit P-40, page 1 of 14		

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Exhibit P-40, Budget Item Justification	Date: February 2003
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)
<p><u>FY 2004 Program Justification</u> Will procure aircraft and associated support based on availability of FY 2004 funds. Aircraft are required to continue training at Vance AFB, OK. Engineering Change Order (ECO) and Modification funding will be used to cover planned retrofits and other changes resulting from the flight test program, deficiency reports, air vehicle engineering improvements such as the Environmental Control System, UHF Dual Antenna, UHF Audio Volume, Oil Pressure Warning System, Battery/PMU settings, Increased Gross Weight, and Supplemental Emergency Oxygen System.</p> <p><u>FY 2005 Program Justification</u> Will procure aircraft and associated support based on availability of FY 2005 funds. Aircraft are required to continue training at Columbus AFB MS. Engineering Change Order (ECO) and Modification funding will be used to cover planned retrofits and other changes resulting from the flight test program, deficiency reports, and air vehicle engineering improvements such as UHF Dual Antenna, UHF Audio Volume, Oil Pressure Warning System, Battery/PMU settings, Increased Gross Weight, and Emergency Oxygen System.</p>	
P-1 Shopping List Item No. 12	Budget Item Justification Exhibit P-40, page 2 of 14

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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)

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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A	40	4.405	176.200	35	4.826	168.900	52	4.862	252.800	53	5.025	266.300
FLYAWAY COST SUBTOTAL	A			176.200			168.900			252.800			266.300
Other	A			27.226			18.719			6.969			1.391
SUPPORT COST SUBTOTAL	A			27.226			18.719			6.969			1.391
Ground Based Training System	A			19.196			14.423			20.800			21.800
Initial Spares	A						39.933			6.925			7.311
TOTAL PROGRAM				222.622			241.975			287.494			296.802

Comments

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

FY03 T-6A air vehicle unit price is \$4.594 million based on the contract number F3365701C0022. (The Unit Cost above includes Engineering Change Order (ECO), which is not reflected in the air vehicle contract unit price.)

Fact of life reductions may result in renegotiation of Aircraft procurement contract (prices & quantity) in FY04-FY06.

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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	3.431	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	2.959	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	2.845	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	2.596	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Jun-00	May-02	Yes	
Air Vehicle FY01	34	2.431	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Feb-01	May-03	Yes	
Air Vehicle FY02	40	4.274	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Dec-01	May-04	Yes	
Air Vehicle FY03	35	4.593	ASC/YT WPAFB	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Nov-02	Jun-05	Yes	

P-1 Shopping List Item No. 12

Procurement History and Planning

Exhibit P-5A, page 4 of 14

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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	52	4.630	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		May-06	Yes	
Air Vehicle FY05	53	4.786	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Apr-07	Yes	
Air Vehicle FY06	54	4.914	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-08	Yes	
Air Vehicle FY07	50	4.858	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Feb-09	Yes	
Air Vehicle FY08	39	5.020	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-10	Yes	

Remarks
 In constant dollars, the T-6A unit price decreased from FY 1995 through FY 2001 (the term of the initial contract), then increased beginning in FY 2002, the first year of the follow-on contract. Unit prices decrease in FY07 because the Navy re-enters the program and buys 24 T-6A aircraft. The unit price increase is caused by high demand due to the commercial nature of T-6A components and relatively small T-6A quantities, increased cost of materials, and a lower volume of foreign sales than was originally forecast. The follow-on contract is in accordance with FAR Part 12 and incorporates commercial payments.

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)							Date: February 2003		
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	5	3	10	10	10	10			48
Proc	19.196	14.423	20.800	21.800	27.600	20.300			124.119
RDT&E	1.220	0.050	0.200	0.000	0.000	0.000	0.000	0.000	1.470
O&S	12.551	18.110	31.212	29.264	33.760	38.576	43.495	45.431	252.399
<u>TRAINING SYSTEM DESCRIPTION</u>									
<p>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 JPATS system include the T-6A air vehicle, simulators, curricula, and contractor logistics support. This project represents the ground based training system (GBTS) portion of the system and includes courseware and a Training Integration Management System (TIMS) as well as aircrew training devices (simulators). The quantities above reflect procurement of all GBTS components (not only unit training devices) in the fiscal years shown.</p>									
P-1 Shopping List Item No. 12					Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 14				

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2003
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 2002		FY 2003		FY 2004		FY 2005	
					QTY	COST	QTY	COST	QTY	COST	QTY	COST
OFT	Various				2	9.693	3	12.378	2	9.872	3	12.241
IFT	Various				1	1.594			3	5.174	3	5.042
UTD	Various				1	1.202			3	3.793	2	2.617
EST	Various								1	0.098	1	0.101
EPT	Various								1	0.284	1	0.293
PPT	Various											
TIMS	Various				1	4.656				0.055		
CBTS	Various					0.324						
Visual Data Base								0.453				0.472
<u>TOTAL</u>					5	17.469	3	12.831	10	19.276	10	20.766

P-1 Shopping List Item No. 12	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.2, page 13 of 14
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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: February 2003
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 training devices include Operational Flight Trainers (OFT), Instrument Flight Trainers (IFT), Unit Training Devices (UTD), Ejection Seat Trainers (EST), Egress Procedures Trainers (EPT), and Parachute Procedures Trainers (PPT). OFT unit price increased in FY02 due to program management fees being included for Flight Safety and Raytheon. Actual cost of OFT in FY02 was \$2.3M without program management fees. Support costs for FY02 to completion include GBTS program management, Other Government Costs (OGC), site activation, and engineering change order (ECO) costs .

Other Ground Based Training System (GBTS) components are the Training Integration Management System (TIMS) and Computer Based Training System (CBTS).

FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs												
OFT	2	9.693	3	12.378	2	9.872	3	12.241	5	14.824	23	84.033
IFT	1	1.594			3	5.174	3	5.042	8	22.917	26	49.286
UTD	1	1.202			3	3.793	2	2.617	5	6.833	19	24.330
EST					1	0.098	1	0.101	1	0.106	5	0.576
EPT					1	0.284	1	0.293	1	0.307	5	1.616
PPT											55	0.030
CBTS		0.324									5	2.659
TIMS	1	4.656				0.055				0.115	5	33.991
Visual Data Base				0.453				0.472		0.482		1.462
Total Hardware Costs	5	17.469	3	12.831	10	19.276	10	20.766	20	45.584	143	197.983
Support Costs												
		1.727		1.592		1.524		1.034		2.316		21.716
Total Support Costs		1.727		1.592		1.524		1.034		2.316		21.716
TOTAL COSTS	5	19.196	3	14.423	10	20.800	10	21.800	20	47.900	143	219.699

P-1 Shopping List Item No. 12

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.3, page 14 of 14

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**FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 04 – OTHER AIRCRAFT
FEBRUARY 2003**

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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)			
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE 1160404			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0	0	0	2	3	3	2	5	6	27	48
Cost (\$ M)		88.766	0.000	65.541	217.853	286.915	277.737	213.354	402.222	423.501	1813.673	3789.562
Advance Proc Cost (\$ M)		19.919	0.000	10.036	15.150	15.150	10.100	25.250	38.415	37.840	108.441	280.301
Weapon System Cost (\$ M)		108.685	0.000	75.577	233.003	302.065	287.837	238.604	440.637	461.341	1922.114	4069.863
Initial Spares (\$ M)		9.496	0.000	33.323	6.862	42.820	11.070	47.376	76.321	61.818	212.167	501.253
Total Proc Cost (\$ M)		118.181	0.000	108.900	239.865	344.885	298.907	285.980	516.958	523.159	2134.281	4571.116
Flyaway Unit Cost (\$ M)					73.966	76.581	75.495	75.169	69.298	65.735	66.510	69.773
Wpn Sys Unit Cost (\$ M)					116.502	100.688	95.946	119.302	88.127	67.890	71.189	84.789
Description												
Note: FY03 column reflects realignment of \$22.2M to spares												
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.												
Note: Two Production Representative Test Vehicles were built using FY02 RDT&E. These two aircraft will be used operationally upon completion of IOT&E.												
FY 2004 Program Justification												
The FY04 budget includes \$147.93M to procure two CV-22 aircraft for delivery in FY06.												
The FY04 budget includes support elements required to support the two CV-22 aircraft being procured as well as the two Production Representative Test Vehicle (PRTV) aircraft. The FY04 budget also includes support elements necessary for planning for follow-on support of training operations at Kirtland AFB and Hurlburt Field. These support elements include: Airframe PGSE (\$13.93M), Engine PGSE (\$0.49M), Avionics PGSE (\$16.16M), Technical Publications (\$5.59M), Production Engineering Support (\$8.41M), Common Support Equipment (\$11.88M), and Other ILS (\$12.35M). A total of \$6.86M of Initial Spares will also be procured this year. These support elements have a lead time of 24 months or more and will be used to support test assets at Edwards AFB as well as initial SOF training operations at Kirkland AFB,												
P-1 Shopping List Item No. 13									Budget Item Justification			
									Exhibit P-40, page 1 of 14			

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Exhibit P-40, Budget Item Justification	Date: February 2003
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)
<p><u>FY 2004 Program Justification Continued</u> beginning in FY06.</p> <p>The FY04 budget includes \$11.15M to procure the CV Cabin Part Task Trainer and Intermediate Media Instructional and Curriculum development for Kirtland AFB, NM.</p> <p>The FY04 budget includes \$15.15M for Advanced Procurement of three CV-22 aircraft in FY05.</p> <p><u>FY 2005 Program Justification</u></p> <p>The FY05 budget includes \$229.74M to procure three CV-22 aircraft for delivery in FY07.</p> <p>The FY05 budget includes support elements required to support the three CV-22 aircraft being procured as well as the two PRTV aircraft and earlier production aircraft. These support elements include: Airframe PGSE (\$9.51M), Engine PGSE (\$0.28M), Avionics PGSE (\$10.38M), Technical Publications (\$1.58M), Production Engineering Support (\$6.16M), Common Support Equipment (\$9.04M), and Other ILS (\$20.58M). A total of \$42.82M of Initial Spares will also be procured this year. These support elements have a lead time of 24 months or more and will be used to support test assets at Edwards AFB, initial SOF training operations at Kirtland AFB, and initial squadron operations at Hurlburt AFB, beginning in FY07.</p> <p>The FY05 budget includes \$14.79M to procure a Weapons System Trainer for the schoolhouse at Kirtland AFB, NM.</p> <p>The FY05 budget includes \$15.15M for Advanced Procurement of three CV-22 aircraft in FY06.</p>	
P-1 Shopping List Item No. 13	Budget Item Justification Exhibit P-40, page 2 of 14

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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
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)			
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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Air Frame CFE	A	0		0.000				2		133.359	3		196.371
Engines/Accessories	A									7.720			11.544
CFE Electronics	A									0.027			4.215
GFE Electronics	A			0.000						1.489			2.270
Engineering Change Orders (ECO)	A									5.336			8.023
Nonrecurring Cost	A												7.319
TOTAL FLYAWAY COST	A			0.000						147.931			229.742
Airframe PGSE	A						4.017			13.927			9.509
Engine PGSE	A						0.288			0.491			0.277
Avionics PGSE	A						0.976			16.157			10.384
Peculiar Training Equipment	A						29.470			11.153			14.791
Publications/Technical Data	A						6.335			5.587			1.584
Other ILS	A						21.171			12.351			20.580
Production Engr Support	A						2.439			8.413			6.153
Common SE	A						0.845			11.879			9.045
SUPPORT COST	A						65.541			79.958			72.323
Gross P-1 Cost	A			0.000			65.541			227.889			302.065
Advance Procurement (Credit)	A			0.000			0.000			-10.036			-15.150
Net P-1 Cost	A			0.000			65.541			217.853			286.915
Advance Procurement	A						10.036			15.150			15.150
Weapon System Cost	A			0.000			75.577			233.003			302.065
Initial Spares	A						33.323			6.862			42.820

P-1 Shopping List Item No. 13

Weapon System Cost Analysis

Exhibit P-5, page 3 of 14

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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)

<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?
Aircraft Procurement (FY04)	2		NAVAIR	Apr-03	SS	FPI	Bell-Boeing, Patuxent River MD	Dec-03	Feb-06	Yes	
Aircraft Procurement (FY05)	3		NAVAIR	Apr-04	SS	FPI	Bell-Boeing, Patuxent River, MD	Dec-04	Feb-07	Yes	

<u>Remarks</u>

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	0	3	2	1	1	1		1	9
Proc	0.000	29.470	11.153	14.791	12.078	20.253	22.118	12.937	122.800

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 two 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 FY06.
- 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)
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Exhibit P-43 p.1, page 11 of 14

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)										Date: February 2003			
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)			
Weapon System CV-22													
Equipment Nomenclature: Unit Training Device (UTD)													
IOC Date													
TRAINING DEVICE BY TYPE	SITE	DELIVER Y TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2002		FY 2003		FY 2004		FY 2005		
					QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Weapon System Trainer (WST)	Kirtland	Mar-02	Sep-04	41									
Operational Flight Trainer (OFT)	Kirtland	Dec-02	Sep-04	41									
OFT	Hurlburt	Nov-04	May-05	41			1	15.173					
Intermediate Multi-media Inst. -Operator (IMI-O)	Kirtland	Feb-05	May-05				1	2.137	1	2.118			
IMI -Maintenance (IMI-M)	New River	Feb-05	May-05				1	7.367					
Cabin Part Task Trainer (CPTT)	Kirtland	Feb-06	May-06	72					1	8.047			
WST	Kirtland	Feb-07	Aug-07	41							1	13.790	
CV-V-22 Maint. Trng. Suite (CV-VMTS)	New River	Jan-09	Jun-09										
OFT	PACOM	Nov-08	Mar-09	23									
OFT	Kirtland	Nov-07	Mar-08	23									
OFT	EUCOM	Nov-10	Mar-11	23									
OFT	CONUS2	Nov-10	Mar-13	62									
ECPs & Support								4.793		0.988		1.001	
TOTAL							3	29.470	2	11.153	1	14.791	
P-1 Shopping List Item No. 13 Simulator and Training Device Justification (\$ M)													
Exhibit P-43 p.2, page 12 of 14													

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs												
WST							1	13.790			2	29.880
OFT			1	15.173					4	50.430	6	92.258
CPTT					1	8.047					1	8.047
Total Hardware Costs			1	15.173	1	8.047	1	13.790	4	50.430	9	130.185
Support Costs												
				4.682		0.988		1.001		21.121		29.780
Total Support Costs				4.682		0.988		1.001		21.121		29.780
TOTAL COSTS			1	19.855	1	9.035	1	14.791	4	71.551	9	159.965

P-1 Shopping List Item No. 13	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: February 2003
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)

Weapon System CV-22

Equipment Nomenclature: Maintenance

Description:

FINANCIAL PLAN	FY 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs												
IMI-M			1	7.367							1	7.367
IMI-O			1	2.137	1	2.118					2	4.255
Total Hardware Costs			2	9.504	1	2.118					3	11.622
Support Costs												
Upgrade/ECP										1.131		1.131
Maint Delta Course				0.111								0.111
Total Support Costs				0.111						1.131		1.242
TOTAL COSTS			2	9.615	1	2.118				1.131	3	12.864

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)		19.919	0.000	10.036	15.150	15.150	10.100	25.250	38.415	37.840	108.441	280.301
Weapon System Cost (\$ M)		19.919	0.000	10.036	15.150	15.150	10.100	25.250	38.415	37.840	108.441	280.301
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		19.919	0.000	10.036	15.150	15.150	10.100	25.250	38.415	37.840	108.441	280.301
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
Description												
<p>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.</p>												
FY 2004 Program Justification												
<p>In FY04 the \$15.15M in Advanced Procurement will fund long lead items for three aircraft to be procured in FY05 for delivery in FY07. Airframe/CFE requirements calculated on the basis of termination liability, reflecting the contractor's funding requirements for procurement of long-lead parts and material necessary to protect the production schedule.</p>												
FY 2005 Program Justification												
<p>In FY05 the \$15.15M in Advanced Procurement will fund long lead items for three aircraft to be procured in FY06 for delivery in FY08. Airframe/CFE requirements calculated on the basis of termination liability, reflecting the contractor's funding requirements for procurement of long-lead parts and material necessary to protect the production schedule.</p>												
P-1 Shopping List Item No. 14									Budget Item Justification			
									Exhibit P-40, page 1 of 3			

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: February 2003		
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 Mar-03					First System Completion Date Feb-06			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty	38			0	0	2	3	3	2	5	6	27	48
CFE	38	Dec-07	19.919		10.007	15.107	15.107	10.071	25.175	38.300	37.727	108.212	279.625
GFE													
EOQ													
Design													
Term Liability													
GFE													
ADF	30	Feb-07	N/A		0.021	0.031	0.031	0.021	0.053	0.081	0.080	0.161	0.479
Antenna/Processor													
ARN-147 (V)	15	Sep-05	N/A		0.004	0.006	0.006	0.004	0.011	0.017	0.016	0.034	0.098
Radar Altimeter Ant.	24	Jan-06	N/A		0.003	0.004	0.004	0.003	0.007	0.011	0.011	0.022	0.065
External Power Monitor	12	Jan-05	N/A		0.001	0.002	0.002	0.001	0.004	0.006	0.006	0.012	0.034
TOTAL AP			19.919		10.036	15.150	15.150	10.100	25.250	38.415	37.840	108.441	280.301
Description: Note: Two Production Representative Test Vehicles were developed and fabricated using FT02 RDT&E funds. These two aircraft will be transferred to the operational fleet following completion of IOT&E. This will bring the total number of operational AC to 50.													
P-1 Shopping List Item No. 14							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2003				
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>QPA</u>	<u>Unit Cost</u>	<u>2002</u> <u>QTY</u>	<u>2002</u> <u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>2002</u> <u>Total</u> <u>Cost</u> <u>Request</u>	<u>2003</u> <u>QTY</u>	<u>2003</u> <u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>2003</u> <u>Total</u> <u>Cost</u> <u>Request</u>	<u>2004</u> <u>QTY</u>	<u>2004</u> <u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>2004</u> <u>Total</u> <u>Cost</u> <u>Request</u>	<u>2005</u> <u>QTY</u>	<u>2005</u> <u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>2005</u> <u>Total</u> <u>Cost</u> <u>Request</u>
End Item															
CFE	38	1							10.007			15.107			15.107
GFE															
EOQ															
Design															
Term Liability															
GFE															
ADF	30	1	0.011				2	Jul-03	0.021	3	Jul-04	0.031	3	Jul-05	0.031
Antenna/Processor															
ARN-147 (V)	15	1	0.002				2	Jun-03	0.004	3	Jun-04	0.006	3	Jun-05	0.006
Radar Altimeter Ant.	24	2	0.001				4	Jan-03	0.003	6	Jan-04	0.004	6	Jan-05	0.004
External Power Monitor	12	1	0.001				2	Jan-03	0.001	3	Jan-04	0.002	3	Jan-05	0.002
TOTAL AP									10.036			15.150			15.150
Description:															
P-1 Shopping List Item No. 14											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: February 2003				
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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	1	1	0	0	0	0	0	0	0	0	2
Total Proc Cost (\$ M)		73.000	72.086	0.000	0.000	0.000	0.000	0.000	0.000	0.000		145.086

Description

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 2004 Program Justification

No activity

FY 2005 Program Justification

No activity

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 Target Drones			
Program Element for Code B Items:			N/A			Other Related Program Elements:			64735F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)			33.184	30.391	48.402	36.345	37.446	38.256	39.297	39.970	TBD	TBD
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			33.184	30.391	48.402	36.345	37.446	38.256	39.297	39.970	TBD	TBD
Initial Spares (\$ M)			0.101	0.820	0.758	0.406	0.470	0.472	0.484	0.493	TBD	TBD
Total Proc Cost (\$ M)			33.285	31.211	49.160	36.751	37.916	38.728	39.781	40.463	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
Description												
The target drones program provides aerial targets to comply with statutory live fire and lethality test requirements for ground-to-air and air-to-air missile system test and evaluation. The objective is to provide realistic targets for missile testing to enable the development of air defense systems capable of defeating changing airborne threats. This program provides funds for the procurement of full-scale (QF-4) and subscale - Air Force Subscale Aerial Target (AFSAT) target drones required for Congressionally mandated testing and Air Force development and operational testing requirements.												
FY 2004 Program Justification												
FY04 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (12 QF-4) and subscale (35 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 & AIM-7), for the F/A-22 aircraft test program, and for operational flight program (OFP) fighter aircraft upgrades.												
FY 2005 Program Justification												
FY05 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (12 QF-4) and subscale (8 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 & AIM-7), for the F/A-22 aircraft test program, and for operational flight program (OFP) fighter aircraft upgrades.												
P-1 Shopping List Item No. 17						Budget Item Justification Exhibit P-40, page 1 of 15						

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
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								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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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	0.605	7.265	9	0.947	8.520	12	0.847	10.161	12	0.881	10.568
Scoring System (VDOPS)	A												
F-4 In Plant Repairs	A			0.281			0.400			0.523			0.554
INS Incorporation	A			0.605			0.700			0.700			0.700
Engineering Change Orders (ECO)	A			0.233			0.457			0.933			0.540
Warranty	A			0.190			0.248			0.324			0.343
Aircraft Withdrawal / Aerospace Maintenance and Re	A												
Restricted Manned Perf to 3G	A	11	0.428	4.712	7	0.692	4.846	7	0.509	3.562	7	0.534	3.740
Unrestricted Manned Perf to 6G	A	1	0.827	0.827	2	0.843	1.685	5	0.885	4.425	5	0.929	4.646
MILSTRIP RSD	A			0.150			0.150			0.200			0.200
MILSTRIP EOQ	A			0.200			0.200			0.300			0.300
FLYAWAY COST SUBTOTAL	A			14.463			17.206			21.128			21.591
QF-4 Support Cost	A												
Data Tech Manuals	A			0.097			0.080			0.165			0.145
On Call Engineering Support	A			0.044			0.034			0.046			0.047
Prime Contractor Technical Support	A			0.127			0.129			0.131			0.134
Alternate Mission Equipment	A												
Government Support	A			2.618			4.025			4.126			4.204
SUPPORT COST SUBTOTAL	A			2.886			4.268			4.468			4.530
INITIAL SPARES	A			0.101			0.820			0.758			0.406

P-1 Shopping List Item No. 17

Weapon System Cost Analysis

Exhibit P-5, page 2 of 15

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Exhibit P-21, Production Schedule	Date: February 2003
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 Target Drones

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R
					2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005												
					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	6	0	6	2		2			2																	0		
2003	USAF	0	0	0																							0		
2004	USAF	30	0	30																					2	28			
2005	USAF	5	0	5																						5			
2006	USAF	5	0	5																						5			
2007	USAF	5	0	5																						5			
2008	USAF	9	0	9																						9			
2009	USAF	9	0	9																						9			
TOTAL		69	0	69	2		2			2															2	61			

	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
--	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----	-----

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						
AFSAT /Composite Engineering Inc.													

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 E-8C (Joint Stars)			
Program Element for Code B Items:			N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	15	1	1	0	0	0	0	0	0		17
Cost (\$ M)		3993.500	248.809	268.578	0.000	0.000	0.000	0.000	0.000	0.000		4510.887
Interim Ctr Support (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000		0.000
Advance Proc Cost (\$ M)		841.100	46.428	0.000	0.000	0.000	0.000	0.000	0.000	0.000		887.528
Weapon System Cost (\$ M)		4834.600	295.237	268.578	0.000	0.000	0.000	0.000	0.000	0.000		5398.415
Initial Spares (\$ M)		287.187	26.364	1.810	27.070	31.157	0.611	1.151	1.311	1.409		378.070
Total Proc Cost (\$ M)		5121.787	321.601	270.388	27.070	31.157	0.611	1.151	1.311	1.409		5776.485
Flyaway Unit Cost (\$ M)		288.500	258.368	274.348								
Wpn Sys Unit Cost (\$ M)		305.100	295.237	268.578								

Description
 The Joint Surveillance Target Attack Radar System (Joint STARS) program produces the world's premier airborne ground surveillance platform, to meet both Air Force and Army requirements. The 707-based E-8C Joint STARS aircraft provides near-real-time surveillance and targeting information on moving and stationary ground targets, slowly moving rotary and fixed wing aircraft, and rotating antennas. 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. This capability enables commanders to effectively make and execute battle decisions.
 After the 1996 Quadrennial Defense Review recommended a revision of the Joint STARS production profile, the Air Force reduced E-8C production from 19 to 13 in anticipation of NATO participation in the program, which has not yet transpired. Congress authorized full funding for the 14th thru 17th E-8Cs, during the FY00 thru FY03 budget cycles, respectively. The program office at Electronic Systems Center (ESC/JS) is now planning production closedown activities. In addition, ESC/JS is engaging in planning of potential E-8C re-engining activities to maximize combatants' performance and reliability.
 Engineering change proposals (ECPs) have historically been funded from the program's Engineering Change Order line as aircraft moved through production. As the program matured, ECP kits and installation efforts shifted from production line assets to operational assets. A modification (BP11) line for ECPs was not originally established. Therefore, the Air Force will use its reprogramming flexibility to realign funds between production (BP10) and BP11 to support fleet modifications resulting from ECPs. This required action will maintain fleet configuration commonality.
 ESC/JS enhances the warfighter's capability to achieve the Global Strike Task Force vision. ESC/JS is developing advanced battle management aids and information fusion to enable rapid decisions in tracking and killing time critical targets and achieving a predictive battlespace awareness environment. Concept exploration, program definition/risk reduction efforts, and various studies support continuous improvements in C2ISR capabilities. These efforts include, but are not limited to, manned and unmanned platforms, space data links and advanced BMC3 concepts. They also include ISR Constellation, AMTI, GMTI and other large airborne platform integration efforts, which will provide greater mission capability, higher mission reliability, and maximum aircraft availability.

FY 2004 Program Justification

P-1 Shopping List Item No. 18

Budget Item Justification
Exhibit P-40, page 1 of 5

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Exhibit P-40, Budget Item Justification	Date: February 2003
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 E-8C (Joint Stars)

FY 2005 Program Justification

Empty justification area for FY 2005 Program Justification.

P-1 Shopping List Item No. 18

Budget Item Justification

Exhibit P-40, page 2 of 5

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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 E-8C (Joint Stars)
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Manufacturer's Name/Plant City/State Location Northrop Grumman Corporation Melbourne Systems Division Melbourne, FL	Subline Item
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1	147.706	147.706	1	153.346	153.346						
Avionics	A	1	42.289	42.289	1	43.981	43.981						
Connectivity	A	1	28.760	28.760	1	29.908	29.908						
GFE (including A/C storage/demods)	A			6.500			9.067						
Engineering Change Orders (ECO)	A												
Nonrecurring Costs	A	1	10.090	10.090	1	10.492	10.492						
Other Costs	A	1	23.023	23.023	1	27.554	27.554						
FLYAWAY COST SUBTOTAL	A			258.368			274.348						
Avionics PGSE	A			3.270			3.126						
Peculiar Training Equipment	A			1.900			2.900						
Publications/Technical Data	A			1.950			1.900						
Pgm Mgmt Admin (PMA)	A			18.007			19.137						
ICS (FY00 only)	A												
Other	A			11.394			15.200						
SUPPORT COST SUBTOTAL	A			36.521			42.263						
GROSS P-1 COSTS	A			294.889			316.611						
Less: Prior Yr Adv Procurement	A			-46.080			-48.033						
Plus: Current Yr Adv Procurement	A			46.428									
Net P-1 Total	A			295.237			268.578						
TOTAL PROGRAM				295.237			268.578						

Comments

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Exhibit P-5A, Procurement History and Planning	Date: February 2003
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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 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											
FY02	1	295.237	ESC/JSK		SS	FPI	N. Grumm/Melbourne	May-02	Mar-04	Yes	
FY03	1	268.578	ESC/JSK		SS	FPI	N. Grumm/Melbourne	Mar-03	Mar-05	Yes	
FY04	N/A										
Support											
FY02	N/A		WR/ALC		SS	FP	N. Grumm/Melbourne	Nov-01	N/A	Yes	
FY03	N/A		WR/ALC		SS	FP	N. Grumm/Melbourne	Nov-02	N/A	Yes	
FY04	N/A										

Remarks

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Exhibit P-40, Budget Item Justification	Date: February 2003
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 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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)												
Advance Proc Cost (\$ M)		841.100	46.428	0.000	0.000	0.000	0.000	0.000	0.000	0.000		887.528
Weapon System Cost (\$ M)		841.100	46.428	0.000	0.000	0.000	0.000	0.000	0.000	0.000		887.528
Initial Spares (\$ M)												
Total Proc Cost (\$ M)		841.100	46.428	0.000	0.000	0.000	0.000	0.000	0.000	0.000		887.528
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

The Joint Surveillance Target Attack Radar System (Joint STARS) program produces the world's premier airborne ground surveillance platform, to meet both Air Force and Army requirements. The 707-based E-8C Joint STARS aircraft provides near-real-time surveillance and targeting information on moving and stationary ground targets, slowly moving rotary and fixed wing aircraft, and rotating antennae. 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. This capability enables commanders to effectively make and execute battle decisions.

After the 1996 Quadrennial Defense Review recommended a revision of the Joint STARS production profile, the Air Force reduced E-8C production from 19 to 13 in anticipation of NATO participation in the program, which has not yet transpired. Congress authorized full funding for the 14th thru 17th E-8Cs, during the FY00 thru FY03 budget cycles, respectively. The program office at Electronic Systems Center (ESC/JS) is now planning production closedown activities. In addition, ESC/JS is engaging in planning of potential E-8C re-engining activities to maximize combatants' performance and reliability.

FY 2004 Program Justification

FY 2005 Program Justification

P-1 Shopping List Item No. 19

**Budget Item Justification
Exhibit P-40, page 1 of 3**

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)										Date: February 2003			
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 E-8C (Joint Stars) Advance Procurement			
Weapon System E-8CAP					First System Award Date Apr-92					First System Completion Date Mar-96			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty	12		15	1	1								17
CFE			841.100	46.428									887.528
GFE													
EOQ													
Design													
Term Liability													
TOTAL AP			841.100	46.428									887.528
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.													
P-1 Shopping List Item No. 19							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2003
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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 E-8C (Joint Stars) Advance Procurement
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Weapon System
E-8CAP

(TOA, \$ in Millions)

Description	PLT	QPA	Unit Cost	2002 QTY	2002	2002	2003 QTY	2003	2003	2004 QTY	2004	2004	2005 QTY	2005	2005
					Contract Forecast Date	Total Cost Request									
End Item	12	1		0		0.000									
CFE				0		46.428									
GFE				0		0.000									
EOQ				0		0.000									
Design				0		0.000									
Term Liability				0		0.000									
TOTAL AP						46.428									

Description:

P-1 Shopping List Item No. 19

**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: February 2003			
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 High Altitude Endurance - UAV			

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A		3	3	4	4	6	7	7	6	11	51
Cost (\$ M)			130.725	126.100	197.912	216.567	345.296	387.008	338.959	306.881	TBD	TBD
Advance Proc Cost (\$ M)			31.531	39.493	55.000	86.600	129.340	151.750	124.670	82.530	TBD	TBD
Weapon System Cost (\$ M)			162.256	165.593	252.912	303.167	474.636	538.758	463.629	389.411	TBD	TBD
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)			162.256	165.593	252.912	303.167	474.636	538.758	463.629	389.411	TBD	TBD
Flyaway Unit Cost (\$ M)			50.709	40.805	47.820	49.830	50.268	84.298	81.042	71.573	TBD	TBD
Wpn Sys Unit Cost (\$ M)			50.709	48.681	55.410	58.618	59.426	90.133	84.971	74.866	TBD	TBD

Description

The Global Hawk System 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 intelligence, surveillance and reconnaissance (ISR) and includes the interfaces with other theater systems required to support joint tactical warfighters at various levels of command. The aircraft is a fully autonomous, high-altitude, long-endurance unmanned aircraft designed as an ISR platform. Global Hawk includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, 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 as a standoff imagery platform with the capability to operate in low-to-moderate air defense threat environments, and collect imagery while looking line of sight 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 included initial spares and support equipment under the low-rate initial production (LRIP) contract as part of the Reformed Supply Support Program (RSSP). 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.

An interim program review on 18 Dec 02 rebaselined the program and approved Spirals 3 & 4. Throughout the FYDP, the program will continue spiral development to enhance the system to meet Operational Requirements Document (ORD) performance and capabilities. During this time, the user will determine the optimal payload configuration for each aircraft based on current operational requirements.

The Global Hawk Program will award a logistics support contract to fund Interim Contractor Support in FY04.

P-1 Shopping List Item No. 20	Budget Item Justification Exhibit P-40, page 1 of 19
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Exhibit P-40, Budget Item Justification	Date: February 2003
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 High Altitude Endurance - UAV
<p><u>FY 2004 Program Justification</u> In FY04, Global Hawk Procurement funding includes four aircraft, one ground station and associated support systems. One of the aircraft procured in FY04 will initially be used for flight characterization test activity of the new wing (3000 lb. payload) configuration.</p> <p><u>FY 2005 Program Justification</u> In FY05 Global Hawk Procurement funding will procure four aircraft and one GS (with advance procurement in FY04 and delivery starting in FY06).</p>	

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Budget Item Justification
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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003				
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 High Altitude Endurance - UAV				
Manufacturer's Name/Plant City/State Location					Subline Item									
Ryan Aeronautical Center, Palmdale, CA														
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars												
		FY 2002			FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Procurement of 3 air vehicles and 1 MCE	A	3	50.590	151.770										
Procurement of 3 air vehicles and 1 LRE	A				3	52.544	157.631							
Procurement of 4 air vehicles and 1 GS	A							4	59.351	237.405	4	67.892	271.567	
Procurement of 4 air vehicles and 1 GS	A													
Procurement of 6 air vehicles and 2 GS	A													
Adv Procurement - Credit	A			31.531			39.493			55.000			86.600	
Adv Procurement - Debit	A			-21.045			-31.531			-39.493			-55.000	
TOTAL PROGRAM				162.256			165.593			252.912			303.167	
Comments														
An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental and the FY03 Appropriations Act (transferred from DERF). The December 02 Interim Program Review accelerated two aircraft from FY12 to FY07 and FY08.														
P-1 Shopping List Item No. 20										Weapon System Cost Analysis Exhibit P-5, page 3 of 19				

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 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	3		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jan-02	Sep-03	No	N/A
MCE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jan-02	Aug-03	No	N/A
Long lead for 3 Global Hawks (FY03)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jul-02		No	N/A
Long lead for 1 LRE (FY03)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Jul-02		No	N/A
FY2003											
Global Hawk	3		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-02	May-04	No	N/A
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-02	May-04	No	N/A
Long lead for 4 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	4		ASC/RAK		SS	FPI	Ryan Aeronautical Center,	Nov-03	Aug-05	Yes	

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Procurement History and Planning

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 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	Aug-05	Yes	
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-03	Aug-05	Yes	
Long lead for 4 Global Hawks (FY05)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-04		Yes	
Long lead for 1 MCE (FY05)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-04		Yes	
Long lead for 1 LRE (FY05)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-04		Yes	
FY2005											
Global Hawk	4		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-04	May-06	Yes	
MCE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-04	May-06	Yes	
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-04	May-06	Yes	
Long lead for 6 Global Hawks (FY06)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		Yes	
Long lead for 1 MCE (FY06)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		Yes	
Long lead for 1 LRE (FY06)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-05		Yes	
FY 2006											
Global Hawk	6		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-05	Feb-07	Yes	
MCE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center,	Nov-05	Feb-07	Yes	

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Procurement History and Planning

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 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				
LRE	1		ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-05	Feb-07	Yes	
Long lead for 7 Global Hawks (FY07)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-06		Yes	
Long lead for 2 MCEs (FY07)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-06		Yes	
Long lead for 2 LREs (FY07)			ASC/RAK		SS	FPI	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-06		Yes	
FY2007											
Global Hawk	7		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-06	Jan-08	Yes	
MCE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-06	Jan-08	Yes	
LRE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-06	Jan-08	Yes	
Long lead for 7 Global Hawks(FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		Yes	
Long lead for 2 MCEs (FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		Yes	
Long lead for 2 LREs (FY08)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-07		Yes	
FY2008											
Global Hawk	7		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-07	Oct-08	Yes	
MCE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-07	Oct-08	Yes	
LRE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center,	Nov-07	Oct-08	Yes	

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Procurement History and Planning

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 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				
Long lead for 6 Global Hawks (FY09)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-08		Yes	
Long lead for 2 MCEs (FY09)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-08		Yes	
Long lead for 2 LREs (FY09)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-08		Yes	
FY2009											
Global Hawk	6		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-08	Aug-09	Yes	
MCE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-08	Aug-09	Yes	
LRE	2		ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Nov-08	Aug-09	Yes	
Long lead for 6 Global Hawks (FY10)			ASC/RAK		SS	TBD	Ryan Aeronautical Center, Rancho Bernardo, CA	Mar-09		Yes	
Remarks											
Total lead time for aircraft and ground stations is 25 months from advance procurement contract award; 6-8 months for long lead of air vehicles or ground station component, 18-21 months for long lead of payloads components, and 16-18 months for fabrication and assembly (estimate).											
An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).											
The December 02 Interim Program Review accelerated two aircraft from FY12 to FY07 and FY08.											
P-1 Shopping List Item No. 20								Procurement History and Planning Exhibit P-5A, page 7 of 19			

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Exhibit P-21, Production Schedule Date: February 2003

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. 20 **High Altitude Endurance - UAV**

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R
					CALENDAR YEAR 2006												CALENDAR YEAR 2007												
					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	C					
2003	USAF	1	1	0																					0				
2004	USAF	1	1	0																					0				
2005	USAF	1	0	1							1														0				
2006	USAF	1	0	1														1							0				
2007	USAF	2	0	2																					2				
2008	USAF	2	0	2																					2				
2009	USAF	2	0	2																					2				
TOTAL		10	2	8							1							1							6				

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	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	

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					
LRE/Northrop Grumman Ryan Aeronautical Center												
					INITIAL REORDER							

REMARKS

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Advance Proc Cost (\$ M)			31.531	39.493	55.000	86.600	129.340	151.750	124.670	82.530	TBD	TBD
Weapon System Cost (\$ M)			31.531	39.493	55.000	86.600	129.340	151.750	124.670	82.530	TBD	TBD
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			31.531	39.493	55.000	86.600	129.340	151.750	124.670	82.530	TBD	TBD
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
Description												
<p>The Global Hawk System 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 intelligence, surveillance and reconnaissance (ISR) and includes the interfaces with other theater systems required to support joint tactical warfighters at various levels of command. The aircraft is a fully autonomous, high-altitude, long-endurance unmanned aircraft designed as an ISR platform. Global Hawk includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, 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 as a standoff imagery platform with the capability to operate in low-to-moderate air defense threat environments, and collect imagery while looking line of sight into high threat areas.</p> <p>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 included initial spares and support equipment under the low-rate initial production (LRIP) contract as part of the Reformed Supply Support Program (RSSP). 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.</p>												
FY 2004 Program Justification												
In FY04, Global Hawk Adv. Procurement funding buys long-lead items 4 aircraft, one ground station and associated support systems, for production in FY05, and delivery in FY06.												
FY 2005 Program Justification												
P-1 Shopping List Item No. 21									Budget Item Justification			
									Exhibit P-40, page 1 of 3			

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)											Date: February 2003		
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 High Altitude Endurance - UAV Advance Procurement		
Weapon System HAE_AP					First System Award Date Jun-01					First System Completion Date Sep-03			
(\$ in Millions)													
<u>Description</u>	<u>PLT</u>	<u>When Rqd</u>	<u>Prior Years</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Comp</u>	<u>Total</u>
End Item Qty				3	3	4	4	6	7	7	6	TBD	40
CFE				30.531	38.493	54.000	85.600	128.340	150.750	123.670	81.530	TBD	692.914
GFE				1.000	1.000	1.000	1.000	1.000	1.000	1.000	1.000	TBD	8.000
EOQ				N/A	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	N/A	0.000
Term Liability				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
TOTAL AP				31.531	39.493	55.000	86.600	129.340	151.750	124.670	82.530	0.000	700.914
Description: CFE and GFE figures are the long lead funding costs for Global Hawk and GS (MCE and LRE).													
P-1 Shopping List Item No. 21							Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3						

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)											Date: February 2003					
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 High Altitude Endurance - UAV Advance Procurement					
Weapon System HAE_AP																
(TOA, \$ in Millions)																
Description	PLT	QPA	Unit Cost	2002 QTY	2002 Contract Forecast Date	2002 Total Cost Request	2003 QTY	2003 Contract Forecast Date	2003 Total Cost Request	2004 QTY	2004 Contract Forecast Date	2004 Total Cost Request	2005 QTY	2005 Contract Forecast Date	2005 Total Cost Request	
End Item				3		164.581	3		104.861	4		234.692	4		266.083	
					Jul-02			Mar-03			Mar-04			Mar-05		
CFE																
Aircraft lead items	25	1	9.697	3		29.091										
LRE lead items	20	1	1.440	1		1.440										
Aircraft lead items	25	1	11.518				3		34.553							
GS lead items	20	1	3.940				1		3.940							
Aircraft lead items	25	1	12.515							4		50.060				
GS lead items	20	1	3.940							1		3.940				
Aircraft lead items	25	1	20.415										4		81.660	
GS lead items	20	1	3.940										1		3.940	
GFE						1.000			1.000			1.000			1.000	
EOQ	N/A					N/A			N/A			N/A			N/A	
Design	N/A					N/A			N/A			N/A			N/A	
Term Liability	N/A					N/A			N/A			N/A			N/A	
TOTAL AP						31.531			39.493			55.000			86.600	
P-1 Shopping List Item No. 21											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: February 2003			
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 PREDATOR UAV			

Program Element for Code B Items:		35205F			Other Related Program Elements:				27245F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	77	29	25	16	20	20	13	14	23	TBD	TBD
Total Proc Cost (\$ M)		265.503	89.876	129.534	196.369	197.854	225.020	118.136	139.866	244.766	TBD	TBD

Description

Predator procurement includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Ground Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminals (GDT), initial spares, Readiness Spares Packages (RSP), support equipment, and initial technical data/training. Breakout of aircraft quantities:

	FY02	FY03	FY04	FY05	FY06	FY07	FY08	FY09
MQ-1	23*	22	10	8	8	7	7	7
MQ-9	6**	3	4	8	12	6	7	16
Total	29	25	14	16	20	13	14	23

* FY02 Approp - 6, DERF - 4, FY02 Plus-up - 4, FY02 SUPP - 9

** FY02 Approp - 2, FY02 SUPP - 1, DERF - 3

NOTE 1: FY03 Appropriation Bill included plus-up to be used to procure additional MQ-1s and 3 MQ-9s.

NOTE 2: Quantities in above table do not match numbers in data base at top of page due to late budget changes and subsequent adjustments to aircraft, ground control stations, and communications equipment quantities.

In FY02, Predator received \$191.6M as part of the Defense Emergency Relief Fund (DERF). Funding was used to outfit Predator with the Multi-spectral Targeting System (MTS) laser designator/sensor turret and Hellfire missile launch capability, provide enabling improvements, purchase four additional MQ-1 Predator aircraft, and purchase three MQ-9 aircraft in support of Operation Enduring Freedom. None of this funding is reflected in the FY02 program total.

The MQ-1 Predator Unmanned Aerial Vehicle is 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. All Predator aircraft are being produced with the Multi-spectral Targeting System (MTS) (a sensor turret that incorporates EO/IR, laser designator/range-finder, and IR illuminator), plus the capability to employ Hellfire laser-guided missiles. DERF funds are being used to retro-fit existing Predator aircraft to this configuration.

The MQ-9 Predator B is a multi-role UAV, larger than the MQ-1 and will be capable of flying at higher speeds and altitudes. The aircraft will primarily function in a

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Exhibit P-40, Budget Item Justification	Date: February 2003
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 PREDATOR UAV
<p><u>Description Continued</u> hunter-killer role, employing fused multi-spectral sensors to find, fix and track ground targets and assess post-strike results. It is in continuing development and will field capability through evolving spirals. The first spiral is the flight characterization evaluation of the original off-the-shelf, proto-type aircraft (Spiral 0). Spiral 1 integrates, tests, and demonstrates the ability to deliver Hellfire laser-guided missiles. Spiral 2 increases the aircraft's gross take-off weight, integrate redundant avionics, a digital electronically controlled engine, sensor/stores management computer, MIL-STD-1760 advanced weapons data bus, and improved the human-machine interface.</p> <p>MQ-1s/MQ-9s are procured through the BIG SAFARI Program Office with General Atomics ASI as the depot (sole-source supplier).</p> <p><u>FY 2004 Program Justification</u> Procurement funding includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Ground Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminals (GDT), initial spares, Readiness Spares Packages (RSP), support equipment, and initial technical data/training.</p> <p><u>FY 2005 Program Justification</u> Procurement funding includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Ground Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminals (GDT), initial spares, Readiness Spares Packages (RSP), support equipment, and initial technical data/training.</p>	
P-1 Shopping List Item No. 22	Budget Item Justification Exhibit P-40, page 2 of 27

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Exhibit P-5, Weapon System Cost Analysis								Date: February 2003					
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 PREDATOR UAV					
Manufacturer's Name/Plant City/State Location				Subline Item									
General Atomics ASI/Rancho Bernardo/CA													
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MQ-1 Predator Aircraft (1)	A	19	2.909	55.276	22	3.727	81.994	10	4.459	44.590	8	4.472	35.776
MQ-9 Predator-B Aircraft (2)	A	3	11.367	34.100	3	8.667	26.000	4	11.302	45.207	8	8.002	64.015
P3I	A			0.000			5.070			7.053			17.250
Production Support	A			0.500			2.808			7.450			4.250
Ground Control Systems (3)	A			0.000	0		0.000	7		12.154	7		16.271
Communication Systems (4)	A			0.000	3		7.845	5		15.165	4		13.092
Deployment support kits	A			0.000			0.000			25.246			16.360
Integrated Logistics Support (5)	A			0.000			5.817			39.504			30.840
TOTAL PROGRAM				89.876			129.534			196.369			197.854
Comments													
(1) FY02 MQ-1 aircraft total does not include 4 aircraft and MTS laser sensors and Hellfire weapon kits funded in DERF. This line includes FY02 basic and supplemental appropriations. Average unit cost increases starting in FY03 due to aircraft being purchased with MTS laser sensor and Hellfire capability.													
(1) FY03 MQ-1 total cost does not include 7 MTS laser sensors purchased through the aircraft modification line.													
(2) FY02 MQ-9 aircraft total does not include 3 aircraft funded in DERF. Total cost includes funding for Lynx SARs.													
(2) FY04 MQ-9 total cost includes purchase of additional production MTS laser sensors designed for the MQ-9 aircraft.													
(3) Quantity for Ground Control Systems includes mobile and fixed-site GCSs; each fixed-site will have an associated launch and recovery element (LRE)													
(4) Quantity for Communication Systems includes Predator Primary Satellite Links (PPSL); additional ground communication equipment funded in this line.													
(5) Integrated Logistics Support includes initial spares, support equipment, and organic depot support for the MTS laser sensor													
P-1 Shopping List Item No. 22								Weapon System Cost Analysis Exhibit P-5, page 3 of 27					

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 PREDATOR UAV			
<u>Weapon System</u>						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	
Predator A/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	
Predator A/General Atomics ASI	11		ASC/RAKB		SS	FPI	Predator A/General Atomics ASI, Rancho Bernardo, CA	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	
Predator A/General Atomics ASI	7		ASC/RAKB		SS	FPI	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-99	Oct-01	Yes	
FY 2001											
Predator A/General Atomics ASI	7		ASC/RAKB		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-00	Jun-02	Yes	
FY 2002											

P-1 Shopping List Item No. 22

Procurement History and Planning

Exhibit P-5A, page 4 of 27

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 PREDATOR 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?
Predator A/General Atomics ASI	23		ASC/RAKB		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-01	Jun-02	Yes	
PRED B/General Atomics ASI	6		ASC/RAKB		SS	Other	PRED B/General Atomics ASI, Rancho Bernardo, CA	Mar-02	Dec-02	Yes	
FY 2003											
Predator A/General Atomics ASI	22		ASC/RAKB		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Nov-03	Yes	
PRED B/General Atomics ASI	3		ASC/RAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes	
GCS/General Atomics ASI	0		ASC/RAKB		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes	
PPSL/L-3 Comm	3		ASC/RAKB		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-02	Dec-03	Yes	
FY 2004											
Predator A/General Atomics ASI	10		ASC/RAKB		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Oct-04	Yes	
PRED B/General Atomics ASI	4		ASC/RAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes	
GCS/General Atomics ASI	7		ASC/RAKB		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes	
PPSL/L-3 Comm	5		ASC/RAKB		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-03	Dec-04	Yes	
FY 2005											
A/V/General Atomics ASI	8		ASC/RAKB		SS	FFP	General Atomics	Dec-04	Nov-05	Yes	

P-1 Shopping List Item No. 22

Procurement History and Planning

Exhibit P-5A, page 5 of 27

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Exhibit P-5A, Procurement History and Planning								Date: February 2003			
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 PREDATOR 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?
PRED B/General Atomics ASI	8		ASC/RAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05		
GCS/General Atomics ASI	7		ASC/RAKB		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05	Yes	
PPSL/L-3 Comm	4		ASC/RAKB		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-04	Dec-05	Yes	
FY 2006											
Predator A/General Atomics ASI	8		ASC/RAKB		SS	FFP	General Atomics	Dec-05	Nov-06	Yes	
PRED B/General Atomics ASI	12		ASC/RAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06		
GCS/General Atomics ASI	6		ASC/RAKB		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06	Yes	
PPSL/L-3 Comm	3		ASC/RAKB		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-05	Dec-06	Yes	
FY 2007											
Predator A/General Atomics ASI	7		ASC/RAKB		SS	FFP	General Atomics	Dec-06	Nov-07	Yes	
PRED B/General Atomics ASI	6		ASC/RAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-06	Dec-07		
GCS/General Atomics ASI	2		ASC/RAKB		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-06	Dec-07	Yes	
PPSL/L-3 Comm	1		ASC/RAKB		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-06	Dec-07	Yes	
FY 2008											
Predator A/General Atomics ASI	7		ASC/RAKB		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-07	Nov-08	Yes	

P-1 Shopping List Item No. 22

Procurement History and Planning

Exhibit P-5A, page 6 of 27

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Exhibit P-21, Production Schedule	Date: February 2003
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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 PREDATOR UAV
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	

1999	USAF	4	4	0																							0
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TOTAL		4	4	0																							0
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					O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	
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					C	O	E	A	E	A	P	A	U	U	U	E	C	O	E	A	E	A	P	A	U	U	U	E	
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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		

LTD/Raytheon	Ft. Worth, TX		N/A																									
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REMARKS

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P-1 Shopping List Item No. 22	Production Schedule
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	Exhibit P-21, page 22 of 27
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FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS
FEBRUARY 2003

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Exhibit P-40, Budget Item Justification	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 63	Aircraft Spares and Repair Parts

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			293.738	295.037	201.513	186.606	181.560	208.185	247.507	212.896	N/A	N/A

Description

Program Description: Aircraft Initial Spares are required to fill the initial pipeline or inventory for all new aircraft systems, including modifications, support equipment, and other production categories. Initial spares include peculiar reparable and consumable components, assemblies, and subassemblies that must be available for issue at all levels of supply in time to support newly fielded end items.

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

Working Capital Fund (WCF) Spares. Since FY94 the primary means to purchase initial spares is using obligation authority in the WCF. When the spares are delivered this central procurement account will reimburse the WCF. Types of spares in this program segment are Readiness Spares Packages, New Acquisition Spares, Modification Spares, Support Equipment, Other Production, and Consumables.

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

FY 2004 Program Justification

The major portion of the FY 2004 Initial Spares funds are in F-15 and F-16 Mods, Joint Stars, Manned Reconnaissance System (RC-135), and Readiness Spares Packages for the KC-135.

Initial Spares for several programs (e.g., C-130J, C-17, and F-22) are not included in BP16. The spares for those programs are purchased under the Reformed Supply Support Program using BP10/11.

FY 2005 Program Justification

The major portion of the FY 2005 Initial Spares funds are in the CV-22, F-16 Mods, Joint Stars, Manned Reconnaissance System (RC-135), and Readiness Spares Packages for the KC-135.

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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. 63	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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			293.738			295.037			201.513			186.606
TOTAL PROGRAM													

Comments

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Exhibit P-18A, Initial Spare Funding Summary				Date: February 2003	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					
Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 63				Aircraft Spares and Repair Parts	
Initial Spare Funding Summary					
P-1 LINE	END ITEM NOMENCLATURE	FY 2002	FY 2003	FY 2004	FY 2005
1	B-52 Squadron	2.276	0.810	2.573	2.902
2	B-1 Squadrons	15.363	7.815	5.839	20.196
3	B-2 Squadrons	57.312	8.533	3.692	2.272
5	F-15A/B/C/D Squadrons	12.734	0.000	0.000	0.346
6	A-10 Squadrons	0.726	0.439	1.426	1.065
7	F-16 Squadrons	24.892	64.612	34.632	16.119
8	F-15 E Squadrons	1.212	13.448	15.194	0.992
9	Combat Rescue and Recovery	1.109	2.569	3.971	1.301
10	Precision Attack Systems (LANTIRN)	1.225	3.327	1.817	1.392
11	COMPASS CALL	12.346	13.295	10.519	12.253
12	Airborne Warning and Control Systems (AWACS)	28.344	5.393	8.324	4.922
15	Combat Training Range Equipment	1.379	1.385	1.082	1.190
16	JSECST	0.151	0.313	0.000	0.000
17	JOINT STARS	26.364	1.810	15.699	2.804
18	Combat Development	0.125	0.123	0.096	0.104
19	E-4B National Airborne Operations Center	1.122	0.838	0.666	0.715
20	MILSATCOM Terminals	0.000	2.112	2.210	0.691
21	Aerial Targets	0.101	0.820	0.758	0.406
22	Manned Reconnaissance System	53.155	49.867	42.594	33.815
23	C-130 Airlift Squadrons	9.329	1.923	1.755	1.802
25	C-5 Airlift Squadrons	1.730	1.665	0.000	0.000
28	Airlift Mission Activities	4.382	1.123	0.870	0.552
29	KC-135S	27.488	22.994	14.519	9.588
30	KC-10S	0.548	0.052	0.610	0.183
31	Operational Support Airlift	0.196	0.377	0.265	0.315
32	CV-22	0.000	33.323	6.862	42.820
33	Training	0.404	0.000	0.000	0.000
34	Podded Recon Systems	0.474	0.468	0.000	0.000
35	GPS	2.802	0.000	0.000	0.000
36	Depot Maintenance (NON-IF)	0.104	0.000	0.000	0.000
37	Undergraduate Pilot Training	5.763	7.106	6.556	2.812
38	Undergraduate Navigator / NFO TNG	0.049	0.049	0.113	0.054
39	EURO-NATO Joint Jet Pilot Training	0.018	0.018	0.014	0.016
41	F-22	0.000	0.000	0.000	0.000

P-1 Shopping List Item No. 63

Initial Spare Funding Summary

Exhibit P-18A, page 3 of 7

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Exhibit P-18A, Initial Spare Funding Summary	Date: February 2003
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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. 63	Aircraft Spares and Repair Parts
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P-1 LINE	END ITEM NOMENCLATURE	FY 2002	FY 2003	FY 2004	FY 2005
42	CLOVER	0.011	0.000	0.170	0.000
43	Endurance Unmanned Aerial Vehicles	0.504	8.497	0.377	0.406
44	JPATS	0.000	39.933	6.925	7.311
46	C-130 TACTICAL ALFT SQDNS (ANG)	0.000	0.000	0.004	0.004
48	Fighter Tactical Data Link	0.000	0.000	0.000	0.000
50	F-117A	0.000	0.000	0.000	1.052
51	KC135R (Follow-on Tanker)	0.000	0.000	0.000	0.000
52	Special Operations Forces	0.000	0.000	11.381	16.206
	TOTAL INITIAL SPARES	293.738	295.037	201.513	186.606



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Exhibit P-18A, Initial Spare Funding	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 63	Aircraft Spares and Repair Parts

Initial Spare Funding					
P-1 LINE	END ITEM NOMENCLATURE	FY 2002	FY 2003	FY 2004	FY 2005
	WCF SPARES	122.988	125.439	71.678	61.106
	EXEMPT SPARES	170.750	169.598	129.835	125.500
	TOTAL INITIAL SPARES	293.738	295.037	201.513	186.606

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Exhibit P-18A, Replenishment Spare Funding Summary	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 63	Aircraft Spares and Repair Parts

Replenishment Spare Funding Summary					
P-1 LINE	END ITEM NOMENCLATURE	FY 2002	FY 2003	FY 2004	FY 2005
	TOTAL REPLENISHMENT SPARES				

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Exhibit P-18A, Replenishment Spare Funding	Date: February 2003
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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. 63	Aircraft Spares and Repair Parts
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Replenishment Spare Funding					
P-1 LINE	END ITEM NOMENCLATURE	FY 2002	FY 2003	FY 2004	FY 2005
	WCF SPARES	0.000	0.000	0.000	0.000
	EXEMPT SPARES				
	TOTAL REPLENISHMENT SPARES				



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FY 2004/2005 BIENNIAL BUDGET ESTIMATES
BUDGET ACTIVITY 07 – AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES
FEBRUARY 2003

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

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

FEBRUARY 2003

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$192,640	\$171,688	\$216,748	\$213,170	\$206,707	\$205,063	\$218,929	\$216,281
<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, electronic test sets, maintenance platforms, and automatic test equipment. These items support multiple Air Force weapon systems. Failure to procure these items will negatively affect mission capable rates and maintenance costs and turn around time.</p> <p>2. Items requested in FY04 are identified on the attached P-40A and are representative of items being procured. Details of FY04 procurements 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-1 ITEM NO 65			PAGE NO: 7 - 1		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
1. 305 RADIO TEST STATION (1)	A	1	\$1,556	3	\$10,830				
2. 405 TRANSPORTABLE RADIO TEST STATION (1)	A		\$13,717		\$7,100				
3. ANALOG DIGITAL TEST SET II	A	9	\$6,485						
4. JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER	A	65	\$24,072	60	\$5,400				
5. ELECTRONIC SYSTEM TEST STATION	A		\$11,525		\$5,000				
6. ADVANCED DIGITAL TEST STATION	A					7	\$24,743	7	\$27,335
7. SELF GENERATING NITROGEN SERVICING CART	A	350	\$12,855	359	\$13,156	289	\$11,421		
8. TRUCK MOUNTED DEICER	A	6	\$1,795	26	\$7,535	37	\$11,300	42	\$13,063
9. RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	A			2	\$10,078	2	\$10,214	2	\$10,406
10. NEW GENERATION HEATER	A	885	\$8,742	888	\$9,211	895	\$9,747	861	\$9,939
11. COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT	A	157	\$7,818	100	\$7,965	100	\$9,690	100	\$9,939
12. HYDRAULIC COMPONENT TEST STAND	A			40	\$8,410	51	\$8,760	51	\$8,846
13. LINKLESS AMMUNITION LOADER	A	53	\$4,933	119	\$11,687	82	\$8,255	72	\$7,392
14. SINGLE CONTAINER ADVANCED RADAR SIMULATOR	A	97	\$7,163	71	\$7,508	104	\$7,942	126	\$10,004
		P-1 ITEM NO 65			PAGE NO: 7 - 2			Page 1 of 2	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
15. ROOF MOUNTED AIR CONDITIONER MODULE	A			3	\$1,900	240	\$7,841	240	\$7,987
16. GENERATOR TEST SET, DIESEL	A			2	\$274	48	\$3,587	112	\$8,527
17. ITEMS LESS THAN 5 MILLION DOLLARS	A		\$91,979		\$65,634		\$103,248		\$99,732
Totals:			\$192,640		\$171,688		\$216,748		\$213,170
Remarks:									
1. FY04 requirements for Items 1- 2 are included on the attached Items Less Than \$5 Million budget document.									
		P-1 ITEM NO 65				PAGE NO: 7 - 3		Page 2 of 2	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$0	\$24,743	\$27,335	\$33,919	\$22,105	\$18,203	\$17,500
<p>Description:</p> <p>1. The Advanced Digital Test Station (ADTS) is a single Commercial Off The Shelf (COTS) system which replaces 1970s vintage Digital Analog Video (DAV) and Digital (DIG) Radar Electronic Warfare (REW) Test Systems and Test Sets. Current test sets are becoming increasingly unsupportable due to obsolescence. ADTS is a fully automated, programmable, stimulus generating, response measuring, intermediate automatic test equipment that will provide checkout, alignment, and fault isolation of 134 avionics Line Replaceable Units (LRUs). This test station supports the B-1 weapon system.</p> <p>2. Failure to provide funding ADTS will reduce B-1B mission capability due to non-availability of serviceable assets. The Combat Air Force considers ADTS a top priority. The automatic test equipment (ATE) presently supporting B-1B Line Replaceable Unit (LRU)/Shop Replaceable Unit (SRU) trouble shooting and repair is no longer supportable due to diminished manufacturing sources and obsolescence caused by age of the equipment. The current ATE mission capable rate is nearing 50%, creating a two-year testing backlog and forcing excessive cannibalization of serviceable assets between aircraft.</p> <p>3. Items requested in FY04 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 65		PAGE NO: 7 - 4				Page 1 of 1	

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)														DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION								
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005				
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
ADV DIGITAL TEST STATION	A							7	2,545,000	17,815	7	2,593,000	18,151		
TEST PROGRAM SETS (TPS)										4,928			5,084		
TEST PROGRAM SET (TPS) COPIES/ITAS													1,650		
INDEPENDENT VALIDATION & VERIFICATION													250		
INTERIM CONTRACTOR SUPPORT										1,000			1,000		
TECHNICAL ORDERS										1,000			1,200		
TOTALS:										24,743			27,335		
REMARKS:															
		P-1 ITEM NO 65				PAGE NO: 7 - 5				Page 1 of 1					

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								0
COST (in Thousands)	\$12,855	\$13,156	\$11,421	\$0	\$0	\$0	\$0	\$0
<p>Description:</p> <p>1. The Self-Generating Nitrogen Servicing Cart (SGNSC) is a self-contained, diesel engine powered, four-wheel, towable cart weighing 3,000 pounds. It produces gaseous nitrogen through 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 to support expeditionary operations 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. The SGNSC will reduce manhours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons, critical to wartime and peacetime 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 will result in Air Force dependence on unreliable, obsolete systems and failure to provide essential technological improvements key to supporting forward basing and rapid deployment under the Expeditionary Air Force concept. The SGNSC is more efficient, safe, maintainable, and cost effective than 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. Non-availability 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 man-hours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons, which is critical to current peacetime and wartime missions.</p> <p>3. Items requested in FY04 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 65			PAGE NO: 7 - 7			Page 1 of 1	

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: FEBRUARY 2003								
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART								
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005				
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST		
SGNSC	A	350	36,647	12,826	359	36,647	13,156	289	39,520	11,421					
ONE TIME ENGINEERING FEE (1)				9											
1ST FIRST ARTICLE REFURBISHMENT (2)				11											
2ND FIRST ARTICLE REFURBISHMENT (2)				9											
TOTALS:				12,855			13,156			11,421					
REMARKS: (1) One-time expense for a product safety improvement (government requested) to add a check valve and shut off valve to a hose on the SGNSC. (2) Two first article units were returned to the contractor's facility for refurbishment.															
				P-1 ITEM NO 65					PAGE NO: 7 - 8			Page 1 of 1			

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART						
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										
FY02 (1)	350	36,647	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	JAN 02	MAR 02			
FY03 (1)	359	36,647	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	JAN 03	MAR 03			
FY04(1)	289	39,520	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES, SANTA ANA, CA	JAN 04	MAR 04	Y		
<p>REMARKS: (1) FY02, FY03, and FY04 are options to a FY99 Firm Fixed Price Contract, awarded Oct 1998 which is a two year requirement contract containing three option years with the performance period running through Jan 2005.</p>										
		P-1 ITEM NO 65			PAGE NO: 7 - 9			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: TRUCK MOUNTED DEICER				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$1,795	\$7,535	\$11,300	\$13,063	\$14,895	\$14,863	\$14,806	\$14,762
<p>Description:</p> <p>1. The Truck Mounted Deicer is a spraying unit that provides deicing, anti-icing, and hot air blast capabilities. The mobility of the truck and maneuverability of the aerial boom yields access to any area on the aircraft, including zones normally inaccessible from the ground. The enclosed cabin protects personnel from inclement weather and exposure to the fluids, while utilizing a patented nozzle that shoots out a 700 MPH air stream injected with deicing fluid to remove ice and snow from aircraft surfaces. The operation can use a mix of air and liquid or either one alone and less fluid (glycol) consumption results. AF mission readiness is enhanced by reducing time necessary to make aircraft mission capable. This truck-mounted deicer supports the following aircraft: B-1, B-52, C-5, C-130, C-141, C-17, E-8, KC-10, and KC-135.</p> <p>2. Failure to procure the Truck Mounted Deicer will severely delay the mission readiness of all unsheltered aircraft on bases located in cold weather climates. Field units do not have sufficient hangar space to protect mission-required aircraft from snow and ice. This limitation requires units to deice aircraft to meet daily operational requirements.</p> <p>3. Items requested in FY04 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>								
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: TRUCK MOUNTED DEICER						
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	
TRUCK MOUNTED DEICER										
FY02	6	299,092	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT OLATHE, KS	MAR 02	JUN 02			
FY03	26	289,808	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT OLATHE, KS	DEC 02	MAR 03			
FY04	37	305,406	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT OLATHE, KS	DEC 03	MAR 04	Y		
FY05	42	311,012	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT OLATHE, KS	DEC 04	MAR 05	Y		
REMARKS: FY02-FY05 are options to basic contract, F41608-99-D-0297, competitively awarded 3 Jun 99.										
		P-1 ITEM NO 65				PAGE NO: 7 - 12		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$10,078	\$10,214	\$10,406	\$10,608	\$0	\$0	\$0
<p>Description:</p> <p>1. The Rackmount Improved Avionics Intermediate Shop (R-IAIS) is a controlled test station that provides performance and diagnostic testing of F-16 avionics line replaceable units (LRUs). The current suite of test equipment takes over 8 pallet positions to deploy. The R-IAIS requires only one pallet position to deploy. The R-IAIS consists of an interface unit, control and display unit, instrument units, microwave stimulus unit, microwave measurement unit, power control unit, power supply unit, blower unit, refrigeration unit, frequency changer unit, and optical test bench, and can utilize a commercial off the shelf computer system. The R-IAIS will replace the F-16 full size avionics intermediate shop (AIS) test stations (Displays Indicator, Computer Inertial, Pneumatic Processor, and Radio Frequency) which are 17 years old and are becoming obsolete and unsupported due to outdated technology and disappearing vendors. It will increase capability, reduce equipment downtime, and enhance maintainer trouble-shooting capabilities.</p> <p>2. The cost of maintaining aging AIS test stations is uneconomical. Maintainability of F-16 aircraft is increasingly difficult using obsolete and outdated support equipment. The older test stations are becoming unable to accommodate the required testing and are subject to malfunctioning which in turn increases the number of grounded aircraft. The R-IAIS tester will significantly reduce supportability requirements while increasing maintenance capabilities.</p> <p>3. Items requested in FY04 are identified on the following P-5 and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 65			PAGE NO: 7 - 13		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
R-IAIS	A			2	\$10,078	2	\$10,214	2	\$10,406
Totals:					\$10,078		\$10,214		\$10,406
Remarks:									
		P-1 ITEM NO 65				PAGE NO: 7 - 14		Page 1 of 1	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$8,742	\$9,211	\$9,747	\$9,939	\$11,440	\$11,958	\$0	\$0
<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. This total replacement program began in FY99 to replace current systems that are 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-52, B-2, C-5, C-9, C-12, C-21, C-130, E-3, E-4, F-15, 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 estimated service lives. Without new replacements, units will fail to perform flightline tasks with a resulting impact on mission readiness.</p> <p>3. Items requested in FY04 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 65		PAGE NO: 7 - 16		Page 1 of 1			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)												DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: NEW GENERATION HEATER							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
NEW GENERATION HEATER	A	885	9,875	8,739	888	10,369	9,208	895	10,887	9,744	861	11,540	9,936	
TYPE 1 TRAINING				3			3			3			3	
TOTALS:				8,742			9,211			9,747			9,939	
REMARKS:														
		P-1 ITEM NO 65				PAGE NO: 7 - 17				Page 1 of 1				

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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										
FY02	885	9,875	AFMC/WR-ALC	OPT/FFP	POLARTHERM, LUVIA, FINLAND	FEB 02	JUL 02			
FY03	888	10,369	AFMC/WR-ALC	OPT/FFP	POLARTHERM, LUVIA, FINLAND	DEC 02	FEB 03			
FY04	895	10,887	AFMC/WR-ALC	OPT/FFP	POLARTHERM, LUVIA, FINLAND	OCT 03	NOV 03	Y		
FY05	861	11,540	AFMC/WR-ALC	OPT/FFP	POLARTHERM, LUVIA, FINLAND	OCT 04	NOV 04	Y		
REMARKS: FY02-05 are options to FY99 First Article contract awarded May 99.										
		P-1 ITEM NO 65				PAGE NO: 7 - 18				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$7,818	\$7,965	\$9,690	\$9,939	\$10,634	\$3,800	\$0	\$0
<p>Description:</p> <p>1. Common Aircraft Portable Reprogramming Equipment (CAPRE) replaces Digital Computer System (DCS) and 11 Program Loader Verifier (PLV) devices in backshops and flightlines. CAPRE reprograms software in aircraft computers; updates threat data in electronic warfare pods; performs aircraft diagnostic troubleshooting; and supports automated technical orders. CAPRE consists of a laptop, cables, interface modules, software and Aircraft Adapter Groups (AAGs). Critical to CAPRE is the AAG. AAGs interface between CAPRE laptop, test equipment, and Line Replaceable Units (LRU) on supported weapons systems. Depending on the aircraft type, 10 to 26 AAGs are required per CAPRE.</p> <p>AAGs facilitate reprogramming instructions to/from LRUs and CAPRE. Each AAG contains unique cables, connectors, interface module hardware, and software to support reprogramming LRUs. AAGs are required for each shop/location/platform utilizing the aircraft system. Mission-critical Operational Flight Programs (OFPs) and mission data files (which vary on different days and regions based on intra-theater threat) are downloaded to the CAPRE laptop program from the secure bulletin board and over secure telephone units. Personnel then transport CAPRE to the flightline and use AAGs to upload files to the weapon systems' avionics/electronic warfare computers. This equipment supports the following 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 rapid deployment of updated OFPs and enemy threat information to reduce aircrew vulnerability and enhance mission effectiveness. Current reprogramming equipment is increasingly unsupportable due to obsolescence of internal components. Failure to procure CAPRE will prevent essential loading of OFPs to meet mission requirements of avionics systems. Without reprogramming capability, aircraft Mission Capability rates degrade, rapid response to combat missions is impeded, and the risk of mission failure, loss of aircraft, and loss of life can substantially increase.</p> <p>3. Items requested in FY04 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 needs to support current Air Force mission requirements.</p>								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)													DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
CAPRE	A	157	6,240	980	100	\$6,340	634	100	6,458	646	100	6,577	658	
TECHNICAL ORDER/LICENSES (1)				56			20			58			53	
AIRCRAFT ADAPTER GROUPS (AAG) (2)				6,601			7,175			8,696			9,181	
DATA				31			36			40			47	
INTERIM CONTRACTOR SUPPORT (ICS)				150			100			250				
TOTALS:				7,818			7,965			9,690			9,939	
REMARKS:														
<p>1. Technical orders require updating with each CAPRE laptop buy and CAPRE laptops require purchase of operating system licenses.</p> <p>2. Aircraft Adapter Groups (AAG) are essential to the CAPRE System. Each CAPRE delivers with a complement of AAGs equal to the number of reprogrammable Line Replaceable Units installed on an aircraft or maintained in the backshop. Each CAPRE system requires 10 to 26 different AAGs dependant upon the aircraft type. An average of 100 copies of each AAG is procured.</p>														
		P-1 ITEM NO 65				PAGE NO: 7 - 20				Page 1 of 1				

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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										
FY02	157	6,240	AFMC/WR-ALC	MIPR/FFP W/OPT	GSA/GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY VA	APR 02	MAY 02			
FY03	100	6,340	AFMC/WR-ALC	MIPR/OPT/FFP	GSA/GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY VA	JUN 03	JUL 03	Y		
FY04	100	6,458	AFMC/WR-ALC	MIPR/FFP	GSA/UNKNOWN	APR 04	MAY 04	Y		
FY05	100	6,577	AFMC/WR-ALC	MIPR/OPT/FFP	GSA/UNKNOWN	APR 05	MAY 05	Y		
REMARKS: CAPRE hardware contract, F41691-02-F10245, covers FY02 and FY03 procurements.										
		P-1 ITEM NO 65			PAGE NO: 7 - 21			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$8,410	\$8,760	\$8,846	\$11,643	\$7,438	\$8,139	\$0
<p>Description:</p> <p>1. The Hydraulic Component Test Stand (HCT-20) checks serviceability of aircraft components prior to installation, pressure checks locally manufactured hoses, and tests 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 a skid, which 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 FY04 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>								
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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	
TEST STAND, HYDRAULIC										
FY03	40	210,251	AFMC/WR-ALC	OPT/FFP	HYDRAULIC INTERNATIONAL, CHATSWORTH CA	JUN 03	FEB 04	Y		
FY04	51	171,770	AFMC/WR-ALC	OPT/FFP	HYDRAULIC INTERNATIONAL, CHATSWORTH CA	APR 04	AUG 04	Y		
FY05	51	173,454	AFMC/WR-ALC	OPT/FFP	HYDRAULIC INTERNATIONAL, CHATSWORTH CA	DEC 04	MAR 05	Y		
REMARKS: FY03-05 ARE OPTIONS TO A FIXED PRICE CONTRACT F09603-01-D-0105 AWARDED 5 FEB 01.										
		P-1 ITEM NO 65			PAGE NO: 7 - 24			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$4,933	\$11,687	\$8,255	\$7,392	\$7,533	\$7,787	\$0	\$0
<p>Description:</p> <p>1. The Linkless Ammunition Loading System (LALS) is a four-wheeled mechanical 20mm ammunition storage, transportation, and loading system. It uses a hand crank or pneumatic drive tool to cycle ammunition through the system to load fighter aircraft. While performing this loading function, it simultaneously downloads cleared rounds or spent cases from the aircraft. The ammunition loader interfaces with the M161A1 gun system and is compatible with all M-series and PGU series 20mm ammunition. The LALS supports the following Air Force aircraft: F-15 and F-16.</p> <p>2. Failure to procure the LALS may result in delays loading 20mm ammunition onto fighter aircraft resulting in extensive down time between sorties. Lack of this 20mm ammunition loading system could also result in serious degradation to the tactical mission during deployments in threat areas.</p> <p>3. Items requested in FY04 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-1 ITEM NO 65			PAGE NO: 7 - 25			Page 1 of 1	

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)						
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005		
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
LALS	A	53	\$4,933	119	\$11,687	82	\$8,255	72	\$7,392	
Totals:			\$4,933		\$11,687		\$8,255		\$7,392	
Remarks:										
			P-1 ITEM NO 65				PAGE NO: 7 - 26			
							Page 1 of 1			

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)						
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	
LALS										
FY02 (1)	53	93084	AFMC/WR-ALC	MIPR/FFP W/OPT	HYDRAULICS INTL, CHATSWORTH, CA	JAN 02	MAR 03			
FY03 (1)	119	98208	AFMC/WR-ALC	MIPR/FFP W/OPT	HYDRAULICS INTL, CHATSWORTH, CA	FEB 03	OCT 03	Y		
FY04	82	100671	AFMC/WR-ALC	MIPR/C/FFP W/OPT	NAVY / UNKNOWN	JAN 04	OCT 04	Y		
FY05	72	102672	AFMC/WR-ALC	MIPR/FFP W/OPT	NAVY / UNKNOWN	JAN 05	OCT 05	Y		
REMARKS: 1. FY02 and FY03 are options to basic contract, competitively awarded by the Navy in April 2001.										
		P-1 ITEM NO 65					PAGE NO: 7 - 27		Page 1 of 1	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$7,163	\$7,508	\$7,942	\$10,004	\$13,790	\$13,740	\$4,644	\$0
<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 and maintainable, and reduces the 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 the Expeditionary Air Force (EAF) concept.</p> <p>3. Items requested in FY04 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 65			PAGE NO: 7 - 28		Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: FEBRUARY 2003							
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
SCARS	A	87	70,586	6,141	71	73,409	5,212	104	76,364	7,942	126	79,400	10,004	
TECHNICAL DATA (1)				1,022			2,296							
TOTALS:				7,163			7,508			7,942			10,004	
REMARKS: 1. Technical data procured to support each aircraft type utilizing SCARS.														
				P-1 ITEM NO 65					PAGE NO: 7 - 29					
												Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR						
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										
FY02	87	70,586	AFMC/WR-ALC	SS/FFP	AIL SYSTEMS, LANCASTER CA	JUL 02	DEC 02			
FY03	71	73,409	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO, LANCASTER CA	DEC 02	APR 03			
FY04	104	76,364	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO, LANCASTER CA	DEC 03	APR 04	Y		
FY05	126	79,400	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO, LANCASTER CA	DEC 04	MAR 05	Y		
REMARKS: 1. SCARS is a COTS item sold on the open market to civilian/government customers that may be purchased from actual manufacturer or their distributors. 2. Contractor name change between FY02 and FY03 is due to the sale of AIL Systems to EDO/TSO.										
		P-1 ITEM NO 65				PAGE NO: 7 - 30				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$1,900	\$7,841	\$7,987	\$5,460	\$0	\$0	\$0
<p>Description:</p> <p>1. The Roof-Mounted Air Conditioning Module (RACM) is a compact, lightweight, air cycle air conditioner that will be mounted on top of the existing A/M32A-60 ground power unit (-60 generator cart). The RACM uses bleed air from the -60 cart and is capable of delivering up to 100 pounds-per-minute (ppm) of 55-200 degrees Fahrenheit air to cool aircraft avionics during ground maintenance. The RACM will operate in extreme climate conditions such as, blowing rain, temperatures between -65 to 125 degrees, desert conditions, salt fog, and up to 100 percent humidity. The RACM will reduce the need for the A/M32C-10 series trailer air conditioners (which are also used in conjunction with the -60 generator carts) thereby reducing unit deployment footprints. RACM will support all tactical fighter aircraft: the F-15, F-16, and F-117.</p> <p>2. Failure to procure RACM will lead to an increase in sortie abort rates and a reduction in mission capable rates. The new suites of avionics equipment used in the tactical aircraft fleet are state of the art and capable of processing vast amounts of data. With this capability comes a dramatic increase in the amount of heat put off by the components. The field has well documented cases of components "frying" as a result of inadequate cooling air provided during troubleshooting and pre-flight operations. RACM provides approximately 30% more cooling air than current air conditioners. With RACM, maintenance personnel and pilots will conduct timely, operational and preflight checks, while replacement costs for these high priced components will dramatically decrease.</p> <p>3. Items requested in FY04 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 65			PAGE NO: 7 - 31		Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)							DATE: FEBRUARY 2003						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)							P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE						
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005		
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST
RACM	A				3	60,000	180	240	32,670	7,841	240	33,279	7,987
ENGINEERING DATA							900						
TECHNICAL DATA							820						
TOTALS:							1,900			7,841			7,987
REMARKS: Procurement in FY03 for 3 each is for First Articles.													
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE						
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	
RACM										
FY03	3	60,000	AFMC/WR-ALC	C/FFP	UNKNOWN	FEB 03	DEC 03	Y		
FY04	240	32,670	AFMC/WR-ALC	OPT/FFP	UNKNOWN	JAN 04	MAY 04	Y		
FY05	240	33,279	AFMC/WR-ALC	OPT/FFP	UNKNOWN	JAN 05	MAY 05	Y		
REMARKS:										
		P-1 ITEM NO 65			PAGE NO: 7 - 33			Page 1 of 1		

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: DIESEL GENERATOR SET				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$0	\$274	\$3,587	\$8,527	\$11,640	\$11,860	\$10,470	\$0
<p>Description:</p> <p>1. The Diesel Generator Set provides regulated voltage and alternating current for aircraft ground support, servicing, and maintenance. These diesel generator sets (72KW) are used to service various aircraft in the Air Force inventory; perform intermediate level maintenance of helicopters assigned to Air Force organizations; and perform intermediate maintenance as well as support the following Air Force weapons systems: H1, A-10, F-15, F-16, F-22, F-117, T-38, and T-39.</p> <p>2. Failure to procure the Diesel Generator Set will require field units to continue using older A/M32-86 and 86A Generator Sets, which are no longer supported logistically by the Air Force, to meet mission requirements. These older configuration generators are at the end of their life expectancy. Procurement of parts for these units is difficult and has a long lead-time, resulting in work stoppages for field units. Procurement of the Diesel Generator Set is critical to ensure the Air Force meets mission requirements.</p> <p>3. Items requested in FY04 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>								
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: DIESEL GENERATOR SET						
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	
DIESEL GENERATOR										
FY03 (1)	2	91,768	AFMC/WR-ALC	C/IDIQ	UNKNOWN	JUN 03	APR 04	Y		
FY04	48	74,735	AFMC/WR-ALC	DO/M-5 (YR2)	UNKNOWN	APR 04	MAY 04	Y		
FY05	112	76,130	AFMC/WR-ALC	DO/M-5 (YR3)	UNKNOWN	JAN 05	FEB 05	Y		
REMARKS: 1. FY03 unit cost includes First Article Testing requirement.										
		P-1 ITEM NO 65		PAGE NO: 7 - 36		Page 1 of 1				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$91,979	\$57,823	\$103,248	\$99,732	\$93,018	\$92,278	\$91,950	\$90838
<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 consists of over 70,000 national stock numbered (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 FY04 are identified on the following P40A and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2004		FY2005	
		QTY.	COST	QTY.	COST
MAJOR PROCUREMENTS					
105 BENCH RECONFIGURABLE AUTOMATIC TESTER	6625014560079KV		\$1,586		\$0
305 RADIO TEST STATION	6625014531147KV		\$4,455		\$2,200
405 TRANSPORTABLE RADIO TEST STATION	6625014548121KV		\$4,355		\$3,600
LIQUID COOLANT CART	1740011530996RN	12	\$3,726	10	\$3,162
ALUMINUM RAIL SET	1740014800226RN	70	\$4,561	70	\$4,648
MAINTENANCE PLATFORM, HIGH REACH	2320012490097RN	8	\$4,765	6	\$3,640
TEST SET, FIRE CONTR (T-198C)	4920014953279KV	10	\$4,068	10	\$4,142
AMMUNITION REPLENISHER, 20 MM	1730011548804RN	77	\$4,076	24	\$1,294
TEST SET, STORES MAN (T-197C)	4920014953280KV	8	\$4,670	8	\$4,756
COMPRESSOR UNIT, ROT	4310011732826	280	\$4,019	280	\$4,094
AIR CONDITIONER, ACE DIESEL	4120013079127RN	21	\$4,521		\$0
TEST SET, STORES MAN (T-199C)	4920014962409KV	12	\$3,912	12	\$3,984
TRUCK,LIFT,AERIAL, MHU-83	1730014462422RN	60	\$4,717	61	\$4,796
TRANSPONDER TEST SET	6625014584627TG	300	\$4,094	302	\$4,199
CARGO AIR CONDITIONER	4120009986673	22	\$2,137	50	\$3,881
MAINTENANCE PLATFORM, C5 ISOCHRONIC	1730001573976RN	1	\$4,085	1	\$4,142
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN	FY2004		FY2005	
		QTY.	COST	QTY.	COST
MAINTENANCE PLATFORM, C5 EMPENNAGE	1730001583039RN	2	\$3,911	2	\$4,028
AUTOMATIC JET ENGINE TEST SYSTEM (AJETS)	4920014846264KV	2	\$3,804	3	\$4,357
MINOR PROCUREMENTS (GROUPED BY FEDERAL SUPPLY CLASS (FSC))					
FSC 1730 AIRCRAFT GROUND SERVICING EQUIPMENT			\$9,119		\$9,614
FSC 1740 AIRFIELD SPECIALIZED TRUCKS AND TRAILERS			\$885		\$1,077
FSC 2330 TRAILERS			\$1,457		\$2,090
FSC 3655 GAS GENERATING AND DISPENSING SYSTEMS, FIXED OR MOBILE			\$262		\$460
FSC 3950 WINCHES, HOISTS, CRANES AND DERRICKS			\$2,244		\$2,804
FSC 4120 AIR CONDITIONING EQUIPMENT			\$984		\$2,157
FSC 4310 COMPRESSORS AND VACUUM PUMPS			\$607		\$1,178
FSC 4320 POWER AND HAND PUMPS			\$212		\$233
FSC 4920 AIRCRAFT MAINTENANCE AND REPAIR SHOP SPECIALIZED EQUIPMENT			\$6,009		\$6,261
FSC 4930 LUBRICATION AND FUEL DISPENSING EQUIPMENT			\$261		\$291
FSC 5120 HAND TOOLS, NONEDGED, NONPOWERED			\$2,993		\$2,595
FSC 5180 SETS, KITS, AND OUTFITS OF HAND TOOLS			\$177		\$204
FSC 5220 INSPECTION GAGES AND PRECISION LAYOUT TOOLS			\$142		\$167
FSC 6125 CONVERTERS, ELECTRICAL			\$1,099		\$1,494
	P-1 ITEM NO 65		PAGE NO: 7 - 39		Page 2 of 3

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)	DATE: FEBRUARY 2003
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000
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PROCUREMENT ITEMS	NSN	FY2004		FY2005	
		QTY.	COST	QTY.	COST
FSC 6130 POWER CONVERSION EQUIPMENT, ELECTRICAL			\$246		\$609
FSC 6625 ELECTRICAL AND ELECTRONIC PROPERTIES MEASURING AND TESTING INSTRUMENTS			\$1,013		\$1,640
FSC 6650 OPTICAL INSTRUMENTS			\$293		\$336
FSC 6670 SCALES AND BALANCES			\$170		\$206
FSC 6685 PRESSURE, TEMPERATURE AND HUMIDITY MEASURING AND CONTROLLING INSTRUMENTS			\$276		\$201
NSL NON STOCK LISTED			\$3,337		\$5,192
TOTALS:			\$103,248		\$99,732

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BP 13 – POST PRODUCTION SUPPORT

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Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 66									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 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			6.369	1.957	8.448	12.170	13.401	9.962	0.000	0.000		52.307
Description Aircraft Post-Production Support for B-1B aircraft. The B-1B is a long range, all weather, precision attack, heavy bomber. The aircraft is 147 feet long by 137 feet wide and weights 420,000 pounds fully loaded. The B-1B opeartes at speeds up to Mach 1.2 and at altitudes from 200 feet above ground level to 40,000 feet.												
FY 2004 Program Justification Provides funding for acquisition of essential avionics test stations, test program sets and interface test adapters to rectify unacceptable B-1B test station mission capable rates. Current B-1B ATE is becoming increasingly unsupportable, and test station downtime is adversely affecting B-1B LRU backlog with unserviceable line replaceable units. In addition, the funding provides for the acquisition and support of other depot-level equipment and tooling to maintain the repairable spare assets to maintain the B-1B weapon system, support the aircraft structural integrity program, and engineering repair enhancements. Funding is essential to prevent aircraft grounding incidents, sustains weapon system mission capable rates, and allows for the acquisition of Government Furnished Material essential to repair critical B-1B components. Funding is essential for other depot equipment requirements, which were under-supported when the aircraft was initially procured and fielded.												
FY 2005 Program Justification Continues the procurement of items for the purposes discussed in the FY04 Program Justification.												
P-1 Shopping List Item No. 66									Budget Item Justification Exhibit P-40, page 1 of 3			

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 66							P-1 Line Item Nomenclature B-1 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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												
Other Government Furnished Equipment (GFE)	A			3.246						1.516			1.254
Depot Level Support Equipment	A			3.123			1.957			6.932			10.916
MRSP's / Reprovisioning Spares	A												
OTHER SUPPORT COSTS SUBTOTAL	A			6.369			1.957			8.448			12.170

P-1 Shopping List Item No. 66

**Weapon System Cost Analysis
Exhibit P-5, page 2 of 3**

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2003					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 66						P-1 Line Item Nomenclature B-1 Post Prod Support					
TOTAL PROGRAM				6.369		1.957		8.448		12.170	

Comments

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Exhibit P-40, Budget Item Justification									Date: February 2003			
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 B-2A Post Prod Support			
Program Element for Code B Items:		11127F			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)			11.824	3.259	6.919	7.055	7.268	7.426	0.000	0.000		43.751
Interim Ctr Support (\$ M)												
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			11.824	3.259	6.919	7.055	7.268	7.426	0.000	0.000		43.751
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			11.824	3.259	6.919	7.055	7.268	7.426	0.000	0.000		43.751
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												
<p>Description</p> <p>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.</p> <p>FY 2004 Program Justification</p> <p>The FY 2004 program contains costs associated with peculiar support equipment, software investment and program management administrative requirements</p> <p>FY 2005 Program Justification</p>												
P-1 Shopping List Item No. 67									Budget Item Justification Exhibit P-40, page 1 of 2			

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
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. 67							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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			11.124			2.259			1.819			0.755
Engine PGSE	A												
Peculiar Training Equipment	A												
Publications/Technical Data	A												
ECOs	A												
Other	A												
SUPPORT COST SUBTOTAL	A			11.124			2.259			1.819			0.755
S/W INVESTMENT	A			0.100			0.100			4.000			5.200
PROG MGMT AMD REQMTS	A			0.600			0.900			1.100			1.100
TOTAL PROGRAM				11.824			3.259			6.919			7.055
Comments													

P-1 Shopping List Item No. 67

Weapon System Cost Analysis
Exhibit P-5, page 2 of 2

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Exhibit P-40, Budget Item Justification	Date: February 2003
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-2B ICS

Program Element for Code B Items:		N/A11			Other Related Program Elements:				11127F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Cost (\$ M)												
Interim Ctr Support (\$ M)			35.838	33.271	31.556	31.828	22.004	11.302	8.535	9.226		183.560
Advance Proc Cost (\$ M)												
Weapon System Cost (\$ M)			35.838	33.271	31.556	31.828	22.004	11.302	8.535	9.226		183.560
Initial Spares (\$ M)												
Total Proc Cost (\$ M)			35.838	33.271	31.556	31.828	22.004	11.302	8.535	9.226		183.560
Flyaway Unit Cost (\$ M)												
Wpn Sys Unit Cost (\$ M)												

Description

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 2004 Program Justification

Interim Contractor Support is required in FY04 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.

FY 2005 Program Justification

P-1 Shopping List Item No. 68

**Budget Item Justification
Exhibit P-40, page 1 of 2**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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. 68	P-1 Line Item Nomenclature B-2B ICS
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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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Interim Contractor Support	A			35.838			33.271			31.556			31.828
TOTAL PROGRAM													

Comments

P-1 Shopping List Item No. 68	Weapon System Cost Analysis Exhibit P-5, page 2 of 2
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Exhibit P-40, Budget Item Justification								Date: February 2003				
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 C-130 Post Prod Support				
Program Element for Code B Items:		N/A			Other Related Program Elements:				PE: 0401115F			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			6.662	10.518	8.470	1.275	0.000	0.000	0.000	0.000		26.925

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 2004 Program Justification

Provides interim contract support (ICS) for 109 unique items on C-130H3 aircraft and 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).

FY 2005 Program Justification

P-1 Shopping List Item No. 69

**Budget Item Justification
Exhibit P-40, page 1 of 2**

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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 C-130 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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			6.662			10.518			8.470			1.275
SUPPORT COST SUBTOTAL	A			6.662			10.518			8.470			1.275
TOTAL PROGRAM													

Comments

UNCLASSIFIED

Exhibit P-40, Budget Item Justification									Date: February 2003			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 70									P-1 Line Item Nomenclature F-15 Post Prod Support			
Program Element for Code B Items:			27134			Other Related Program Elements:			n/a			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)		34.411	7.228	7.464	7.292	7.408	7.806	7.969	0.000	0.000	TBD	TBD
Description 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 2004 Program Justification Funding is required for Post Production Support, Interim Contractor 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 a support decision (organic or contractor) is implemented. 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.												
FY 2005 Program Justification												
P-1 Shopping List Item No. 70						Budget Item Justification Exhibit P-40, page 1 of 2						

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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. 70	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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe Peculiar Ground Support Equipment (PGSE)	A			0.965									
Engine PGSE	A			1.000			1.484			1.370			1.505
SUPPORT COST SUBTOTAL	A			1.965			1.484			1.370			1.505
PPS	A			0.529			2.000			2.000			2.000
ICS	A			1.000			1.000			0.800			1.000
Support Contracts	A			3.734			2.980			3.122			2.903
Plant Shutdown	A						0.000						0.000
TOTAL PROGRAM				7.228			7.464			7.292			7.408

Comments

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Exhibit P-5, Weapon System Cost Analysis							Date: February 2003						
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							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 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A	0											
Armament	A	0											
Software	A	0											
Engineering Change Orders (ECO)	A	0											
FLYAWAY COST SUBTOTAL	A												
Airframe Peculiar Ground Support Equipment (PGSE)	A	0											
Engine PGSE	A	0		2.602					2.502				
Avionics PGSE	A	0		3.077			3.753		3.179				0.160
Peculiar Training Equipment	A	0		0.950			1.100		1.045				1.025
ECOs	A	0		0.195			0.066						
Other	A	0											
A&AS Reduction	A												
Distributed Mission Trainer/Exercises	A	0											
Fighter Readiness	A												
Mission Planning	A	0		3.300			3.424		3.375				3.562
ICS	A	0		0.500			0.681		1.720				5.546
OI&D	A	0		1.134			5.086		2.050				1.668
MSAMT (AETC PE 89731F)	A	0		2.389									
Reprogramming	A	0											
SUPPORT COST SUBTOTAL	A			14.147			14.110		13.871				11.961

P-1 Shopping List Item No. 71

Weapon System Cost Analysis
Exhibit P-5, page 2 of 7

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2003					
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 F-16 Post Prod Support					
TOTAL PROGRAM				14.147		14.110		13.871		11.961	

Comments

FY02 has Modular Simulated Aircraft Maintenance Trainers (MSAMT) added under PE 89731F.
 FY03 has \$0.090M deflation charges
 FY04 has \$0.794M deflation charges and \$2.400M added for SEM/EDX Peculiar Ground Support Equipment (Engine)
 FY05 has \$.733M deflation charges
 FY06 has \$0.888 deflation charges
 FY07 has \$0.560 deflation charges

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2003
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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. 71	P-1 Line Item Nomenclature F-16 Post Prod Support
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Weapon System F-16

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Proc	0.950	1.100	1.045	1.025	1.200	1.200			6.520
Proc	2.389	0.000	0.000	0.000	0.000	0.000			2.389

TRAINING SYSTEM 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.

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.

P-1 Shopping List Item No. 71	Simulator and Training Device Justification (\$ M)
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Exhibit P-43 p.1, page 4 of 7

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2003
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 F-16 Post Prod Support

Weapon System F-16

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	TRAINING DEVICE BY TYPE	SITE	DELIVER Y TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2002		FY 2003		FY 2004		FY 2005	
						QTY	COST	QTY	COST	QTY	COST	QTY	COST
	MAINTENANCE						0.950		1.100		1.045		1.025
	AIRCREW						0.000		0.000				
	MAINTENANCE						2.389		0.000				
	<u>TOTAL</u>						3.339		1.100		1.045		1.025

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)										Date: February 2003				
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 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 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs		
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	
Hardware Costs														
			0.000								TBD	TBD	TBD	TBD
Total Hardware Costs			0.000								0	0.000	0	0.000
Support Costs														
Software Costs			0.000								TBD	TBD	TBD	TBD
			0.000								TBD	TBD	TBD	TBD
Total Support Costs			0.000								0	0.000	0	0.000
											TBD	TBD	TBD	TBD
TOTAL COSTS			0.000								0	0.000	0	0.000
P-1 Shopping List Item No. 71										Simulator and Training Device Justification (\$ M)				
										Exhibit P-43 p.3, page 6 of 7				

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: February 2003
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 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 2002		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs												
		0.000							TBD	TBD	TBD	TBD
Total Hardware Costs		0.000							0	0.000	0	0.000
Support Costs												
		0.950		1.100		1.045		1.025	TBD	TBD	TBD	TBD
		2.389							TBD	TBD	TBD	TBD
Total Support Costs		3.339		1.100		1.045		1.025	0	0.000	0	0.000
									TBD	TBD	TBD	TBD
TOTAL COSTS		3.339		1.100		1.045		1.025	0	0.000	0	0.000

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BP 14 – INDUSTRIAL PREPAREDNESS

FEBRUARY 2003

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Exhibit P-40, Budget Item Justification	Date: February 2003
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 Industrial Preparedness

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A											
Total Proc Cost (\$ M)			25.082	21.432	21.728	22.069	22.252	22.713	23.331	23.731		182.338

Description

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, U-2, 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 2004 Program Justification
This appropriation line item supports Industrial Preparedness per Defense planning documents, Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

FY 2005 Program Justification
This appropriation line item supports Industrial Preparedness per Defense planning documents, Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code.

P-1 Shopping List Item No. 72	Budget Item Justification Exhibit P-40, page 1 of 3
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Exhibit P-5, Weapon System Cost Analysis										Date: February 2003			
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 Industrial Preparedness			
Manufacturer's Name/Plant City/State Location					Subline Item								
Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars											
		FY 2002			FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	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			8.111			10.959			7.803			7.947
Replacement & Modernization (MPC 4000)	A			0.000			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			4.926			3.983			3.425			3.480
Environmental Compliance (MPC 7000)	A			12.167			7.306			11.743			11.995

P-1 Shopping List Item No. 72

Weapon System Cost Analysis

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2003
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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. 72	P-1 Line Item Nomenclature Industrial Preparedness
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Weapon System Cost Elements	Ident Code	Total Cost In Millions of Dollars														
		FY 2002			FY 2003			FY 2004			FY 2005					
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost			
TOTAL PROGRAM				25.204				22.248				22.971				23.422

Comments

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BP 17 – WAR CONSUMABLES

FEBRUARY 2003

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)	\$52,210	\$37,016	\$25,716	\$39,356	\$61,131	\$63,050	\$61,392	\$65,215
<p>Description:</p> <p>1. This program provides funding for the procurement of initial/replacement War Consumables, and includes commodities such as aircraft Tanks, Racks, Adapters, and 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.</p> <p>2. Representative items requested in FY04 are listed in the attached P-40A. 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 73			PAGE NO: 7 - 71				Page 1 of 1

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A)							DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW)					
PROCUREMENT ITEMS	ID CODE	FY2002		FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)	A	735	\$19,014	1,037	\$21,984	626	\$16,292	1,527	\$29,779
ITEMS LESS THAN 5 MILLION	A		\$33,196		\$15,032		\$9,424		\$9,577
Totals:			\$52,210		\$37,016		\$25,716		\$39,356
Remarks:									
		P-1 ITEM NO 73				PAGE NO: 7 - 72		Page 1 of 1	

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY	735	1,037	626	1,527	1,140	1,176	1,153	1,207
COST (in Thousands)	\$19,014	\$21,984	\$16,292	\$29,779	\$26,513	\$27,362	\$26,829	\$28,078
<p>Description:</p> <p>1. 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) and Operation ALLIED FORCE.</p> <p>2. 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.</p> <p>3. This item is procured by Warner-Robbins, Air Logistics Center.</p>								
	P-1 ITEM NO 73		PAGE NO: 7 - 73			Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P- 5)												DATE: FEBRUARY 2003		
APPROP CODE/BA: APAF/WAR CONSUMABLES							P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)							
WEAPON SYSTEM COST ELEMENTS	IDENT CODE	FY2002			FY2003			FY2004			FY2005			
		QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	QTY	UNIT COST	TOTAL COST	
AAED	A	735	21,265.00	15,630	1037	21,199.35	21,984	626	26,024.85	16,292	1527	19,501.35	29,779	
MICRO CONTROLLER		1	3,384,370	3,384										
TOTALS:				19,014			21,984			16,292			29,779	
REMARKS: FY04 unit cost increase due to decrease in quantity procurement.														
				P-1 ITEM NO 73					PAGE NO: 7 - 74					
												Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P- 5A)							DATE: FEBRUARY 2003			
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										
FY02	735	21,265	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA	AUG 02	SEP 03			
FY03	1,037	21,199	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA	MAR 03	MAY 04	Y		
FY04	626	26,025	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA	MAR 04	MAY 05	Y		
FY05	1,527	19,501	AFMC/WR-ALC	OPT/FP	E-SYSTEMS, GOLETA, CA	MAR 05	MAY 06	Y		
REMARKS:										
		P-1 ITEM NO 73					PAGE NO: 7 - 75		Page 1 of 1	

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PRESIDENT'S BUDGET PRODUCTION SCHEDULE (EXHIBIT P- 21) **DATE: FEBRUARY 2003**

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 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																													
FY02	AF	735		735																									
FY03	AF	1037		1037						C																			
FY04	AF	626		626														C											
FY05	AF	1527		1527																									
TOTALS		3925	0	3925																									

ITEM/MANUFACTURER/ PROCUREMENT YEAR	SERV.	PROC. QTY.	ACCEP. PRIOR TO 1 OCT.	BAL DUE AS OF 1 OCT.	CALENDAR 2005												CALENDAR 2006												Later
					FY2005												FY2006												
					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																													
FY02	AF	735	735	0																									
FY03	AF	1037	430	607	86	86	86	86	86	86	91																		
FY04	AF	626	0	626								52	52	52	52	52	52	52	52	52	54								
FY05	AF	1527	0	1527						C																			
TOTALS		3925	1165	2760	86	86	86	86	86	86	91	52	52	52	52	52	52	52	52	52	54	127	127	127	127	127	892		

MANUFACTURER'S NAME AND LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME			
	MIN SUST	1-8-5	MAX	ADMIN LEAD TIME		MANUFACT.	TOTAL
				PRIOR TO 1 OCT	AFTER 1 OCT	PLT	1 OCT
	E-SYSTEMS, GOLETA, CA	52		300			
				INITIAL	0	0	0
				REORDER	0	6	14

REMARKS:

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: WAR CONSUMABLES (ITEMS LESS THAN \$5 MILLION)				
	FY2002	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								,
COST (in Thousands)	\$33,196	\$15,032	\$9,424	\$9,577	\$34,618	\$35,688	\$34,563	\$37,137
<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 Consumable 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. Representative items are identified in the following P-40A-IL. 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 73			PAGE NO: 7 - 78		Page 1 of 1		

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P- 40A-IL)				DATE: FEBRUARY 2003	
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENCLATURE: WAR CONSUMABLES (ITEMS LESS THAN \$5 MILLION)			
PROCUREMENT ITEMS	NSN	FY2004		FY2005	
		QTY.	COST	QTY.	COST
LAU-117(V)3/A SINGLE RAIL LAUNCHER		280	\$2,980	167	\$1,810
LAU-118A(V)4/A SINGLE RAIL MISSILE LAUNCHER WITH AIRCRAFT LAUNCHER INTERFACE COMPUTER (ALIC)		35	\$3,159	41	\$3,450
TER-9A RACK (ELECTRONIC UPGRADE)		280	\$1,985	288	\$2,074
BRU-57 SMART RACK		12	\$1,300	20	\$2,243
TOTALS:			\$9,424		\$9,577
	P-1 ITEM NO 73		PAGE NO: 7 - 79		Page 1 of 1

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FY 2004/2005 BIENNIAL BUDGET ESTIMATES

BP 19 – OTHER PRODUCTION CHARGES

FEBRUARY 2003

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Exhibit P-40, Budget Item Justification						Date: February 2003		
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 Miscellaneous Production Charges		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty								
Total Proc Cost (\$ M)	326.978	400.057	336.136	248.540	163.924	148.324	147.099	136.861

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: February 2003		
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 Miscellaneous Production Charges		
Procurement Items (\$M)	FY 2002	FY 2003	FY 2004	FY 2005
NATO AWACS Modernization	43.228	59.279	43.290	36.329
B-1 CHAFF DISPENSER	0.000	0.000	3.861	0.000
C-17	0.000	9.536	1.907	1.383
C-5 Airborne Broadcast Intelligence (ABI)	1.214	1.155	1.163	1.182
Classified Programs	73.602	80.001	66.158	43.180
Combat Training Range Equipment	16.946	17.285	11.929	12.321
EW Equipment Sustainment	4.937	4.558	4.938	4.809
Electronic Warfare Integrated Reprogramming (EWIR)	2.956	2.300	3.039	2.746
F-15E	0.000	19.700	0.000	0.000
F-16	0.436	0.350	0.340	0.348
F-22	0.000	17.601	26.422	26.380
Flight Screening	0.102	0.000	0.000	0.000
Intelligence Programs	59.674	44.066	41.273	27.563
Judgment Fund Reimbursement	44.874	44.699	59.210	0.000
KC-135 Airborne Broadcast Intelligence (ABI)	1.375	1.308	1.318	1.342
Precision Attack Systems Procurement	35.256	54.873	34.130	35.053
Magnetic Bearing Cooling Turbine Technology	0.000	3.477	0.000	0.000
Manned Destructive Suppression	0.000	0.000	4.819	20.336
NAVSTAR Global Positioning System (GPS) User Equipment	26.204	16.654	29.924	33.032
Pollution Prevention	2.916	2.176	2.415	2.536
Reconnaissance Program	13.258	21.039	0.000	0.000
Total	326.978	400.057	336.136	248.540

Exhibit P-1900, Fact Sheet	Date: February 2003
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 NATO AWACS Modernization

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:				
NATO AWACS-Near/Mid Term	43.228	59.279	43.290	36.329
TOTAL COST	43.228	59.279	43.290	36.329

Exhibit P-1900, Fact Sheet Date: February 2003

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. 74 **B-1 CHAFF DISPENSER**

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: B-1 CHAFF DISPENSER

MODELS OF AIRCRAFT APPLICABLE: B1-B

DESCRIPTION/JUSTIFICATION: The requested funds are to procure additional chaff dispensers for the B-1. The current conventional, wartime requirement is for 6 chaff dispensers per aircraft which is 2 more than originally planned for nuclear missions. In addition, the manufacturer of the original complement of 200 chaff dispensers is no longer in business resulting in loss of source of repair parts. Over time, this lack of parts plus condemnations of non-repairable dispensers has reduced the available inventory to 161 chaff dispensers. A minimum of 216 dispensers is required to meet combat requirements. Failure to procure additional dispensers will result in aircrews going into combat with less chaff than the threat and tactics demand.

PROJECTED FINANCIAL PLAN:

FY 2002 FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

3.861

TOTAL COST

3.861

Exhibit P-1900, Fact Sheet	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 74	P-1 Line Item Nomenclature C-17

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: C-17

MODELS OF AIRCRAFT APPLICABLE: C-17

DESCRIPTION/JUSTIFICATION: Funds will provide Modern Intermediate Level Teststand (MILT) and peculiar supply equipment for maintenance training devices for the C-17 strategic airlift squadrons (ANG).

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:		9.536	1.907	1.383
TOTAL COST		9.536	1.907	1.383

Exhibit P-1900, Fact Sheet	Date: February 2003
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 C-5 Airborne Broadcast Intelligence (ABI)

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

	1.214	1.155	1.163	1.182
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TOTAL COST

	1.214	1.155	1.163	1.182
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Classified Programs

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:	73.602	80.001	66.158	43.180
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TOTAL COST	73.602	80.001	66.158	43.180
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Combat Training Range Equipment

**FY 2004 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, F-22, B-52, B-1, B-2

DESCRIPTION/JUSTIFICATION: Air Combat Training Systems (ACTS) provide equipment for Air Force training areas to support test, training and evaluation of aircrews, as well as, the operational testing of weapon systems and tactics under simulated combat conditions. ACTS are interoperable with Navy combat training ranges, and provide the capabilities to train aircrews in air-to-air combat, air-to-ground combat, and electronic warfare, while providing real-time monitoring and control of aircraft during large force exercises and recording events for post-mission debrief and analysis. Under the P4 Refurbishment Contract (P4RC), the Air Force is upgrading/refurbishing P4-series legacy systems to a single rangeless standard by incorporating Global Positioning System (GPS) receivers, in-flight data recorders and onboard weapon simulations. FY03 funding continued to refurbish, upgrade, and procure additional rangeless systems, which incorporated latest developments in air-to-air datalink, live monitoring capability and onboard weapons simulations under the P5 Combat Training System (P5CTS) program, formerly known as the P4RC-Plus program. These systems will satisfy rangeless training instrumentation requirements across the fighter and bomber fleets. These upgraded/new systems will be interoperable with each other and with older legacy systems; enabling post mission debriefing of all training participants, maintaining compatibility with latest software upgrades on aircraft platforms, and providing interoperability with US Navy ranges. FY02 funding continued phase 2 of the Alaskan Air Combat Maneuvering Instrumentation (ACMI) upgrade. FY03 funding also continued the upgrade other legacy systems not being refurbished/ upgraded by P4RC or P5CTS programs to resolve security issues and parts obsolescence. In FY03, Congress added \$4.3M for Alaska Air Combat Training/upgrade P4-BE Pods, Appropriation Conference Report 107-732, page 205. FY04 continues the P5CTS program and works to keep legacy pods operational and interoperable with the newer systems.

PROJECTED FINANCIAL PLAN:

FY 2002	FY 2003	FY 2004	FY 2005
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Combat Training Range Equipment

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions) Continued**

BASIS FOR COST ESTIMATE:

Air Combat Training Systems (ACTS)				
-- P4 Refurbishment Contract (P4RC)/P5CTS	16.667	12.735	11.679	12.071
-- Other Legacy ACTS Systems	0.279	0.250	0.250	0.250
--AK Air CPT Training/upgrade P4-BE Pods		4.300		
SIGNIFICANT PROGRAM CHANGES:				
-- FY03 increased +\$4.3M Cong Add for Alaska Air Combat Training /Upgrade of P4-BE pods				
TOTAL COST	16.946	17.285	11.929	12.321

Exhibit P-1900, Fact Sheet	Date: February 2003
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 EW Equipment Sustainment

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: EW Equipment Sustainment

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

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.

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	4.937	4.558	4.938	4.809
TOTAL COST	4.937	4.558	4.938	4.809

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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Electronic Warfare Integrated Reprogramming (EWIR)

**FY 2004 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: This program funds 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:	2.956	2.300	3.039	2.746
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TOTAL COST	2.956	2.300	3.039	2.746
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Exhibit P-1900, Fact Sheet	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 74	P-1 Line Item Nomenclature F-15E

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: F-15E

MODELS OF AIRCRAFT APPLICABLE: F-15E

DESCRIPTION/JUSTIFICATION: The F-15E has an immediate need for an advanced targeting capability. This upgrade is a critical mission requirement. An above-threshold-reprogramming and Congressional New Start approval have been submitted for this item.

PROJECTED FINANCIAL PLAN:

FY 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

19.700

TOTAL COST

19.700

Exhibit P-1900, Fact Sheet	Date: February 2003
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

**FY 2004 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: Funds will support other cost associated with Blk 50/52 aircraft Destruction of Enemy Defense (DEAD) mission.

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	0.436	0.350	0.340	0.348
TOTAL COST	0.436	0.350	0.340	0.348

Exhibit P-1900, Fact Sheet

Date: February 2003

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-22

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	0.000	17.601	26.422	26.380
TOTAL COST	0.000	17.601	26.422	26.380

Exhibit P-1900, Fact Sheet	Date: February 2003
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 Flight Screening

**FY 2004 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. The FY 01 dollars will be used for Glider replacement at the Air Force Academy for the Academy Airmanship Program.

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE: 0.102

TOTAL COST 0.102

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

Intelligence Programs

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:	59.674	44.066	41.273	27.563
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TOTAL COST	59.674	44.066	41.273	27.563
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Judgment Fund Reimbursement

**FY 2004 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 2004.

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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	44.874	44.699	59.210	0.000
TOTAL COST	44.874	44.699	59.210	0.000

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: February 2003
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 KC-135 Airborne Broadcast Intelligence (ABI)

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

	1.375	1.308	1.318	1.342
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TOTAL COST

	1.375	1.308	1.318	1.342
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Precision Attack Systems Procurement

**FY 2004 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 supplement and 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. A \$20M Congressional mark-up in FY03 allows additional ATP upgrades for the ANG. 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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	35.256	54.873	34.130	35.053
TOTAL COST	35.256	54.873	34.130	35.053

Exhibit P-1900, Fact Sheet	Date: February 2003
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 Magnetic Bearing Cooling Turbine Technology

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Magnetic Bearing Cooling Turbine Technology

MODELS OF AIRCRAFT APPLICABLE: C-130E & MC-130P

DESCRIPTION/JUSTIFICATION: Heat loads created by the SOFI avionics and the low level nature of the MC-130P's mission exceed the capability of the current environmental control system (ECS). This has resulted in mission aborts or partially completed missions due to overheating. The installation of the magnetic bearing cooling turbine technology (MBCTT) will provide ECS capability in excess of any other C-130 aircraft as well as reduce maintenance costs due to eliminating the need for bearing lubrication. The trial install will be accomplished on a C-130E which will provide non-recurring engineering and operational suitability data for C-130 aircraft. If the MBCTT trial install data is favorable, kit proof will be accomplished on a MC-130P.

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

Installation Kits x 2	0.550
Install Kits nonrecur	2.500
Installed Equipment x 2	0.140
Data	0.210
Flight test	0.077

TOTAL COST	3.477
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Exhibit P-1900, Fact Sheet	Date: February 2003
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 Manned Destructive Suppression

**FY 2004 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 HARM Targeting System (HTS). The HTS pod senses radar emissions and provides targeting information to the F-16 Block 50/52 pilot and the HARM Missile. This permits launch using the missiles' most lethal 'range known' mode. The F-16 HTS provides the only USAF HARM suppression of enemy air defenses (SEAD) capability. The Air Force has a 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. In FY 2001, 31 new HTS Revision 6 (R6) configured pods were procured. Funds are programmed in FY 2005 - FY 2009 to procure about 93 new R7, Smart Targeting and Identification via Networked Geolocation (STING), pods. The \$4.8M in FY 2004 provides new initiative funding for the HTS Microwave Circuit Board (MCB) re-layout as part of the ongoing HTS Service Life Extension Program (SLEP) and Produceability Enhancement Program. This effort will improve pod produceability and reliability and is essential to affordable pod production in FY 2005 and beyond. FY 2005 funds are for procurement of about 30 R7 pods.

PROJECTED FINANCIAL PLAN:

	FY 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:	0.000	0.000	4.819	20.336
TOTAL COST	0.000	0.000	4.819	20.336

Exhibit P-1900, Fact Sheet	Date: February 2003
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 NAVSTAR Global Positioning System (GPS) User Equipment

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:				
Non-recurring/Integration	26.204	16.654	29.924	33.032
TOTAL COST	26.204	16.654	29.924	33.032

Exhibit P-1900, Fact Sheet	Date: February 2003
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 Pollution Prevention

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

	2.916	2.176	2.415	2.536
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TOTAL COST

	2.916	2.176	2.415	2.536
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Exhibit P-1900, Fact Sheet

Date: February 2003

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

Reconnaissance Program

FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

	13.258	21.039		
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TOTAL COST

	13.258	21.039		
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UNCLASSIFIED

Exhibit P-40, Budget Item Justification						Date: February 2003		
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 Depot Modernization (DPMD)		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty								
Total Proc Cost (\$ M)			57.690	35.750	94.388	94.599	95.290	95.109

Description

This program provides new technology and state-of-the-art equipment to support the Air Force Depot Maintenance Strategy.
 Note: \$1.744M will be reprogrammed from BP12 to BP19 in the execution year for depot modernization efforts.

UNCLASSIFIED

Exhibit P-1900, Fact Sheet	Date: February 2003
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 Deport Modernization

**FY 2004 PRESIDENT'S BUDGET REQUEST
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Depot Modernization

MODELS OF AIRCRAFT APPLICABLE: A-10, B-1, B-2, B-52, C-5, C-17, C-130, E-3, E-6A, F-4, F-22, F-15, F-16, F-14, JSF, KC-135, T-37, T-38

DESCRIPTION/JUSTIFICATION: Depot Modernization provides new technology and state-of-the-art equipment to support the Air Force Depot Maintenance Strategy. Depot Modernization incorporates projects at each of the three Air Logistics Centers, and provides capability to meet current and future core requirements for avionics, instruments, oxygen components, software, fuel accessories and engines. OC-ALC is purchasing equipment required to support a multi-phased effort to transform Bldg. 3001 into a state-of-the-art facility, infusing machining capabilities for engine component repair, and procuring cutting edge Test Program Set equipment capabilities to support new technology software. The investments at OO-ALC are part of an overall Lean Manufacturing/Benchmarking effort that includes equipment to support fuel/de-fuel operations and paint processes. WR-ALC projects transform outdated paint/de-paint capabilities to state-of-the-art technologies for the application/removal of corrosion resistant coatings. The equipment will provide the facility with an industry-accepted 'dry' de-paint process known as plastic media blast.

PROJECTED FINANCIAL PLAN:

FY 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

Benchmarking with Contractor/Industry Leaders	57.690	35.750
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TOTAL COST	57.690	35.750
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UNCLASSIFIED

Exhibit P-40, Budget Item Justification						Date: February 2003		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No.						P-1 Line Item Nomenclature Common Electronic Countermeasures (CECM)		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty								
Total Proc Cost (\$ M)	1.147	1.174	0.000	0.000	0.000	0.000	0.000	0.000

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.

P-1 Shopping List Item No.

**Budget Item Justification
Exhibit P-40, page 1 of 2**

Exhibit P-1900, Fact Sheet	Date: February 2003
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No.	P-1 Line Item Nomenclature Common Electronic Countermeasures (CECM)

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:				
ALQ-131 and 184 EW pods	0.000	0.000	0.000	0.000
ALQ-188B and DLQ-9 electronic attack pods	1.147	1.174	0.000	0.000
TOTAL COST	1.147	1.174	0.000	0.000

UNCLASSIFIED

Exhibit P-40, Budget Item Justification						Date: February 2003		
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 Defense Airborne Reconnaissance Program (DARP)		
	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty								
Total Proc Cost (\$ M)	78.477	90.608	82.933	77.912	85.439	62.634	64.341	65.443

Description

This program provides centralized funding for multi-Service and Air Force requirements to field future airborne reconnaissance systems.

Exhibit P-1900, Fact Sheet

Date: February 2003

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

Defense Airborne Reconnaissance Program (DARP)

**FY 2004 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 2002	FY 2003	FY 2004	FY 2005
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BASIS FOR COST ESTIMATE:

	90.036	83.751	87.771	
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TOTAL COST

	90.036	83.751	87.771	
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