

UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2005 Budget Estimates



February 2004

**AIRCRAFT PROCUREMENT, AIR FORCE
VOLUME I**

OPR: SAF/FMB

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

**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, *\$13,163,174,000*, to remain available for obligation until September 30, 2007.

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 2:

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 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

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DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2004

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

<u>ACTIVITY</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
01. COMBAT AIRCRAFT	4,461.0	4,114.6	4,157.0
02. AIRLIFT AIRCRAFT	4,395.8	3,852.4	4,759.0
03. TRAINER AIRCRAFT	204.7	276.0	307.1
04. OTHER AIRCRAFT	829.0	753.6	899.3
05. MODIFICATION OF INSERVICE AIRCRAFT	2,014.8	1,967.9	2,016.8
06. AIRCRAFT SPARES AND REPAIR PARTS	287.3	205.0	234.1
07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES	786.9	853.6	789.9
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE	12,979.7	12,023.0	13,163.2

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
<u>BUDGET ACTIVITY 01: COMBAT AIRCRAFT</u>									
TACTICAL FORCES									
1	F-22 RAPTOR	A	21	(4,269.6)	22	(4,079.2)	24	(4,128.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-267.8)		(-459.2)		(-494.6)	U
				-----		-----		-----	
				4,001.8		3,620.0		3,633.8	
2	F-22 RAPTOR								
	ADVANCE PROCUREMENT (CY)			459.2		494.6		523.2	U
	(FY 2003 FOR FY 2004) (MEMO)			(459.2)					
	(FY 2004 FOR FY 2005) (MEMO)					(494.6)			
	(FY 2005 FOR FY 2006) (MEMO)							(273.2)	
	(FY 2005 FOR FY 2007) (MEMO)							(50.0)	
	(FY 2005 FOR FY 2008) (MEMO)							(50.0)	
	(FY 2005 FOR FY 2009) (MEMO)							(50.0)	
	(FY 2005 FOR FY 2010) (MEMO)							(50.0)	
	(FY 2005 FOR FY 2011) (MEMO)							(50.0)	
				-----		-----		-----	
	TOTAL COMBAT AIRCRAFT			4,461.0		4,114.6		4,157.0	
<u>BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT</u>									
TACTICAL AIRLIFT									
3	C-17A (MYP)	A	15	(3,353.7)	11	(2,290.5)	14	(2,941.5)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-213.1)		(-201.0)		(-429.1)	U
				-----		-----		-----	
				3,140.6		2,089.6		2,512.5	
4	C-17A (MYP)								
	ADVANCE PROCUREMENT (CY)			510.8		403.1		381.8	U
	(FY 2003 FOR FY 2004) (MEMO)			(201.0)					
	(FY 2003 FOR FY 2005) (MEMO)			(184.9)					
	(FY 2003 FOR FY 2006) (MEMO)			(80.8)					
	(FY 2003 FOR FY 2007) (MEMO)			(44.2)					
	(FY 2004 FOR FY 2005) (MEMO)					(244.2)			
	(FY 2004 FOR FY 2007) (MEMO)					(83.8)			
	(FY 2004 FOR FY 2008) (MEMO)					(75.1)			
	(FY 2005 FOR FY 2006) (MEMO)							(287.7)	
	(FY 2005 FOR FY 2007) (MEMO)							(94.1)	
5	C-17 ICS	A		536.3		916.1		945.6	U

DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
OTHER AIRLIFT									
6	C-130H	A		*					U
7	C-130J	A		(178.1)	4	(296.7)	11	(902.4)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-3.0)		(-169.9)	U
				-----		-----		-----	
				178.1		293.7		732.5	
8	C-130J								
	ADVANCE PROCUREMENT (CY)			30.0		150.0		186.7	U
	(FY 2003 FOR FY 2004) (MEMO)			(3.0)					
	(FY 2003 FOR FY 2005) (MEMO)			(8.3)					
	(FY 2003 FOR FY 2006) (MEMO)			(6.8)					
	(FY 2003 FOR FY 2007) (MEMO)			(6.8)					
	(FY 2003 FOR FY 2008) (MEMO)			(5.3)					
	(FY 2004 FOR FY 2005) (MEMO)					(125.0)			
	(FY 2004 FOR FY 2006) (MEMO)					(9.0)			
	(FY 2004 FOR FY 2007) (MEMO)					(9.0)			
	(FY 2004 FOR FY 2008) (MEMO)					(7.0)			
	(FY 2005 FOR FY 2006) (MEMO)							(160.0)	
	(FY 2005 FOR FY 2007) (MEMO)							(15.0)	
	(FY 2005 FOR FY 2008) (MEMO)							(11.7)	
				-----		-----		-----	
TOTAL AIRLIFT AIRCRAFT				4,395.8		3,852.4		4,759.0	
<u>BUDGET ACTIVITY 03: TRAINER AIRCRAFT</u>									
OPERATIONAL TRAINERS									
9	JPATS	A	35	204.7	52	276.0	53	307.1	U
				-----		-----		-----	
TOTAL TRAINER AIRCRAFT				204.7		276.0		307.1	

DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
BUDGET ACTIVITY 04: OTHER AIRCRAFT									
HELICOPTERS									
10	V-22 OSPREY	A		(55.0)	2	(223.5)	3	(320.6)	U
	LESS: ADVANCE PROCUREMENT (PY)					(-9.8)		(-15.0)	U
				-----		-----		-----	
				55.0		213.7		305.6	
11	V-22 OSPREY								
	ADVANCE PROCUREMENT (CY)			9.8		15.0		11.0	U
	(FY 2003 FOR FY 2004) (MEMO)			(9.8)					
	(FY 2004 FOR FY 2005) (MEMO)					(15.0)			
	(FY 2005 FOR FY 2006) (MEMO)							(11.0)	
MISSION SUPPORT AIRCRAFT									
12	CIVIL AIR PATROL A/C	A	27	5.2	27	8.5	27	2.3	U
OTHER AIRCRAFT									
13	TARGET DRONES	A		29.6		55.2		74.1	U
14	C-40 ANG	A		30.4					U
15	EC130J	A		109.4					U
16	E-8C	A	1	(306.5)					U
	LESS: ADVANCE PROCUREMENT (PY)			(-46.4)					U
				-----		-----		-----	
				260.0					
17	HAEUAV	A	3	(173.6)	4	(237.4)	4	(342.4)	U
	LESS: ADVANCE PROCUREMENT (PY)			(-33.5)		(-41.0)		(-54.6)	U
				-----		-----		-----	
				140.1		196.4		287.8	
18	HAEUAV								
	ADVANCE PROCUREMENT (CY)			41.0		54.6		71.9	U
	(FY 2003 FOR FY 2004) (MEMO)			(41.0)					
	(FY 2004 FOR FY 2005) (MEMO)					(54.6)			
	(FY 2005 FOR FY 2006) (MEMO)							(71.9)	
19	PREDATOR UAV	A	25	139.2	16	210.1	9	146.6	U

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS									
LINE	IDENT	FY 2003	FY 2004	FY 2005	S				
<u>NO</u>	<u>ITEM NOMENCLATURE</u>	<u>CODE</u>	<u>QUANTITY</u>	<u>COST</u>	<u>QUANTITY</u>	<u>COST</u>	<u>QUANTITY</u>	<u>COST</u>	<u>C</u>
20	SMALL UAV'S	A		9.3					U
				-----	-----		-----		
TOTAL OTHER AIRCRAFT				829.0	753.6	899.3			
<u>BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT</u>									
STRATEGIC AIRCRAFT									
21	B-2A	A		91.7	122.3	96.0	U		
22	B-1B	A		101.4	103.0	8.8	U		
23	B-52	A		24.5	63.2	92.2	U		
24	F-117	A		21.9	16.7	13.2	U		
TACTICAL AIRCRAFT									
25	A-10	A		25.5	20.6	53.4	U		
26	F-15	A		274.0	200.3	181.6	U		
27	F-16	A		274.9	307.3	336.3	U		
28	F22 RAPTOR	A		17.5	8.2	70.1	U		
29	T/AT-37	A		.1	.1	.1	U		
AIRLIFT AIRCRAFT									
30	C-5	A		74.0	91.4	99.6	U		
31	C-9	A		1.3	1.0		U		
32	C-17A	A		93.9	48.7	89.1	U		
33	C-21	A		2.5	1.4	1.4	U		
34	C-32A	A		19.2	.2	.2	U		
35	C-37A	A		.4	.4	.4	U		
36	C-141	A		.1			U		

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
TRAINER AIRCRAFT									
37	T-6	A				4.2		3.9	U
38	T-38	A		180.1		131.2		153.7	U
39	T-41 AIRCRAFT	A		.1		.1		.1	U
40	T-43	A		2.1		8.2		.6	U
OTHER AIRCRAFT									
41	KC-10A (ATCA)	A		19.5		20.5		37.3	U
42	C-12	A		.4		5.7		19.4	U
43	C-18	A		*					U
44	C-20 MODS	A		1.9		.4		.4	U
45	VC-25A MOD	A		79.0		69.3		28.0	U
46	C-40	A				.2		.2	U
47	C-130	A		218.9		216.6		110.4	U
48	C130J MODS	A				11.8		36.9	U
49	C-135	A		98.6		115.0		51.9	U
50	C-29A MODS	A						16.0	U
51	DARP	A		166.5		99.7		101.2	U
52	E-3	A		28.1		53.5		36.0	U
53	E-4	A		39.0		57.6		101.8	U
54	E-8	A		20.7		38.9		45.3	U
55	H-1	A		.5		3.3		6.6	U
56	H-60	A		38.0		47.2		95.1	U
57	OTHER AIRCRAFT	A		51.1		69.2		76.7	U

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DEPARTMENT OF THE AIR FORCE
FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
58	PREDATOR MODS	A		10.1		14.1		31.9	U
59	CV-22 MODS	A				.3		.3	U
OTHER MODIFICATIONS									
60	CLASSIFIED PROJECTS	A		37.6		16.4		20.9	U
TOTAL MODIFICATION OF INSERVICE AIRCRAFT				2,014.8		1,967.9		2,016.8	
<u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u>									
AIRCRAFT SPARES + REPAIR PARTS									
61	INITIAL SPARES/REPAIR PARTS	A		287.3		205.0		234.1	U
TOTAL AIRCRAFT SPARES AND REPAIR PARTS				287.3		205.0		234.1	
<u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</u>									
COMMON SUPPORT EQUIPMENT									
62	COMMON SUPPORT EQUIPMENT	A		169.9		206.2		223.6	U
POST PRODUCTION SUPPORT									
63	B-1	A		1.9		8.4		11.7	U
64	B-2A	A		2.4		6.9		6.8	U
65	B-2A	A		33.3		31.3		30.7	U
66	B-52	A						19.4	U
67	C-130	A		10.2		8.4		1.2	U
68	F-15	A		7.3		7.2		13.4	U
69	F-16	A		16.2		17.3		11.5	U
INDUSTRIAL PREPAREDNESS									
70	INDUSTRIAL RESPONSIVENESS	A		20.9		23.9		21.1	U

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DEPARTMENT OF THE AIR FORCE
 FY 2005 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2004

MILLIONS OF DOLLARS

LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003		FY 2004		FY 2005		S E C
			QUANTITY	COST	QUANTITY	COST	QUANTITY	COST	
WAR CONSUMABLES									
71	WAR CONSUMABLES	A		35.1		61.2		41.3	U
OTHER PRODUCTION CHARGES									
72	OTHER PRODUCTION CHARGES	A		371.8		326.1		309.7	U
73	DEPOT MODERNIZATION	A				57.3		34.5	U
CLASSIFIED PROGRAMS									
74	CLASSIFIED PROGRAMS	A		10.7		9.0			U
COMMON ECM EQUIPMENT									
75	COMMON ECM EQUIPMENT	A		1.1					U
OTHER PRODUCTION CHARGES - SOF									
76	CANCELED ACCT ADJUSTMENTS	A		2.8					U
DARP									
77	DARP	A		103.5		90.3		64.9	U
TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES				786.9		853.6		789.9	
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE				12,979.7		12,023.0		13,163.2	

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 4:

P-1 LINE ITEM DETAIL

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 01 – COMBAT AIRCRAFT
FEBRUARY 2004

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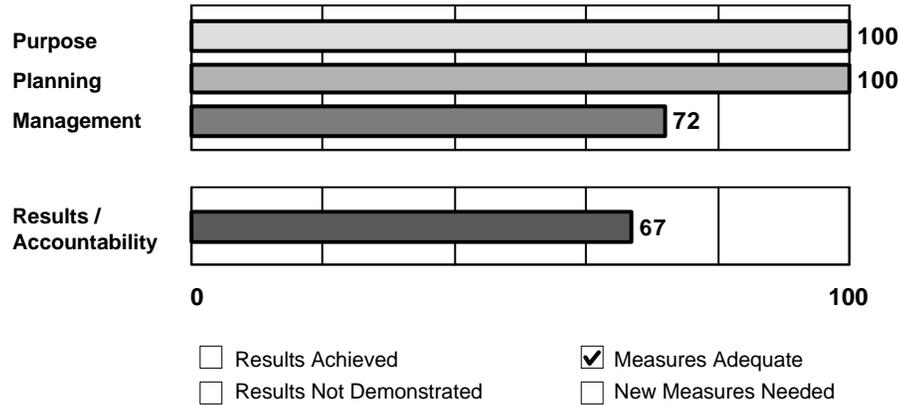
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Program: Air Combat Program

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

Year Target Actual

	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)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01						F-22 (Raptor)					
Program Element for Code B Items:		27219F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	25	21	22	24	26	32	32	32	57	271
Cost (\$ M)		4810.212	4001.849	3620.029	3633.769	3571.979	3817.507	3716.916	3569.945	5601.482	36343.688
Interim Ctr Support (\$ M)		0.000								0.000	0.000
Advance Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580
Weapon System Cost (\$ M)		6702.374	4461.048	4114.616	4156.956	4377.706	4208.504	4095.568	3945.266	5921.230	41983.268
Initial Spares (\$ M)		22.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.884
Total Proc Cost (\$ M)		6725.258	4461.048	4114.616	4156.956	4377.706	4208.504	4095.568	3945.266	5921.230	42006.152
Flyaway Unit Cost (\$ M)		227.544	177.431	154.914	140.106	132.551	115.499	109.378	108.297	105.358	131.481
Wpn Sys Unit Cost (\$ M)		268.095	212.431	187.028	173.207	168.373	131.516	127.987	123.290	103.881	154.920
Description											
<p>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.</p> <p>'Production Modernization' funding is included in the 'Cost' line. This funding is broken out separately on the P-5, Weapons System Cost Analysis (next page). These funds 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. F/A-22 Production Modernization (PE 27138F) funds activities such as Small Diameter Bomb (SDB) incorporation and laboratory infrastructure support.</p> <p>Current program estimate supports procurement of 277 a/c. (Note: 277 total includes 6 Production Representative Test Vehicle (PRTV) II aircraft procured with RDT&E funds.)</p> <p>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>											
FY 2005 Program Justification											
Procure 24 Low Rate Initial Production (LRIP) aircraft and associated support and Advanced Procurement to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of the FY06 buy.											
P-1 Shopping List Item No. 01						Budget Item Justification Exhibit P-40, page 1 of 15					

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01						F-22 (Raptor)					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Airframes/CFE	A	21	98.661	2071.873	22	96.275	2118.046	24	87.033	2088.798	
Engine Accessories (shipset)	A	21	21.260	446.467	22	19.995	439.893	24	19.616	470.777	
Avionics	A	21	31.916	670.227	22	28.230	621.066	24	26.394	633.458	
Nonrecurring Costs	A			537.492			229.110			169.514	
FLYAWAY COST SUBTOTAL				3726.059			3408.115			3362.547	
Less: Prior Year Adv Procurement	A			-267.759			-459.199			-494.587	
Plus: Current Year Adv Procurement	A			459.199			494.587			523.187	
Other	A			22.489			25.433			26.327	
Production Support - Other (PSO)	A			112.832			111.332			151.890	
Performance-based Agile Logistics Support (PALS)	A			250.912			337.900			359.351	
Modernization Support (PE27138F)	A						33.145			28.604	
Engine Support	A			157.316			163.303			199.637	
Publications/Technical Data	A										
ECOs	A										
Other	A										
SUPPORT COST SUBTOTAL				734.989			706.501			794.409	
TOTAL PROGRAM				4461.048			4114.616			4156.956	
Comments											
Unit cost for the engine differs from the P-5A because the P-5 uses the aircraft 'shipset' quantity (2 engines) to determine unit cost and the P-5A uses the engine quantity (1 engine).											
Modernization Support (PE27138F) includes activities such as 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. 01						Weapon System Cost Analysis Exhibit P-5, page 2 of 15					

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01								P-1 Line Item Nomenclature F-22 (Raptor)			
Weapon System						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 Revision Available?
Lockheed Martin Corp	2	256.668	ASC/YF	Jan-98	SS	FFP	Lockheed Martin	Dec-98	Oct-02	Yes	
Lockheed Martin Corp	10	166.496	ASC/YF	May-99	SS	FFP	Lockheed Martin	Sep-01	Sep-03	Yes	
Lockheed Martin Corp	13	149.294	ASC/YF	Apr-00	SS	FFP	Lockheed Martin	Jan-02	Aug-04	Yes	
Lockheed Martin Corp	21	130.576	ASC/YF	Oct-01	SS	FFP	Lockheed Martin	Apr-03	Mar-05	Yes	
Lockheed Martin Corp	22	124.505	ASC/YF	Jul-02	SS	FFP	Lockheed Martin	Feb-04	Dec-05	Yes	
Lockheed Martin Corp	24	113.427	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	42	10.630	ASC/YF	Nov-01	SS	FFP	Pratt & Whitney	Apr-03	Mar-04	Yes	
Pratt & Whitney	44	9.998	ASC/YF	Aug-02	SS	FFP	Pratt & Whitney	Nov-03	Mar-05	Yes	
Pratt & Whitney	48	9.808	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 (2 engines) to determine unit cost and the P-5A uses the engine quantity (1 engine).											
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.											
P-1 Shopping List Item No. 01						Procurement History and Planning Exhibit P-5A, page 3 of 15					

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2005	USAF	24	22	2	2																							0				
2006	USAF	26	0	26		2	2		1	2	3	2	2	2	3	2	3											0				
2007	USAF	32	0	32													3	2	2	3	3	3	3	2	3	3	3	2				
2008	USAF	32	0	32																								32				
2009	USAF	32	0	32																								32				
2010	USAF	32	0	32																								32				
TOTAL		178	22	156	2	2	2	2	1	2	3	2	2	2	3	2	3	3	2	2	3	3	3	3	3	2	3	3	3	98		

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	INITIAL REORDER																						
					PRIOR 1 OCT	AFTER 1 OCT																									
Lockheed Martin	Marietta, GA 30063 - 0000			38																											

REMARKS
Initial MFG time reflects Advanced Procurement. It is the number of months from Lot 5 long lead award until the delivery of the first Lot 5 production aircraft.

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)

Weapon System F-22								
Equipment Nomenclature: Unit Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	4	2	4	14	14	4	8	50
Proc	16.167	14.362	56.673	57.443	70.570	46.538	56.235	317.988

TRAINING SYSTEM DESCRIPTION

Note: Total quantity and procurement dollars does not include FY01 or 'To Complete' amounts included on the following pages.

Unit Training Devices

Aircrew Trainers

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.

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.

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

Aircrew Trainer Support

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/A-22 training system. The electronic classrooms are designed to provide presentation of multi-media course data for F/A-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/A-22 training system to facilitate distribution of training data through 'TSSC Nodes' support software for upgrading multi-media course presentations, and tracking/maintaining system configuration. Analysis and Integration (A&I) effort is required for planning, and executing the production, test and deployment of the F/A-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-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 15
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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
<u>TRAINING SYSTEM DESCRIPTION Continued</u>	
<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 fuel system and wing maintenance tasks.</p> <p>In FY05, EMD Fuel System, Cockpit Forward Fuselage, Aft Fuselage, 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-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 11 of 15

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)
<u>TRAINING SYSTEM DESCRIPTION Continued</u>	
<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 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 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).</p> <p>Classified classrooms will be approximately the same as the unclassified classrooms.</p>	
P-1 Shopping List Item No. 01	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 15

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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	P-1 Line Item Nomenclature F-22 (Raptor)

Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	(\$ in Millions)					
						FY 2003		FY 2004		FY 2005	
						QTY	COST	QTY	COST	QTY	COST
Egress											
Weapons						4	8.200	2	9.068	1	4.316
Full Mission Trainers											
On-Equipment Structures Trainer											
Seat and Canopy Trainer										1	3.392
Landing Gear Trainer										1	8.762
Armament Trainer										1	8.462
Trainer Refurb											14.744
<u>Total Adjustments</u>						4	8.200	2	9.068	4	39.676

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02						P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580
Weapon System Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580
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.

FY 2005 Program Justification

Procures long-lead parts and materials necessary to protect the delivery schedule of the FY06 buy.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02	P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement
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Weapon System F-22AP	First System Award Date Jun-98	First System Completion Date Oct-02
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			25	21	22	24	26	32	32	32	57	271
CFE			1750.714	459.199	494.587	523.187	405.727	390.997	378.652	375.321	319.748	5098.132
GFE												0.000
EOQ							400.000					400.000
Design			140.713									140.713
Term Liability												0.000
												0.000
TOTAL AP			1891.427	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5638.845

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 FY07.

First system award date reflects advanced buy for PRTV I.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02	P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement
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Weapon System
F-22AP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2003 QTY	2003		2004 QTY	2004		2005 QTY	2005	
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request
End Item												
CFE				22	Apr-03	459.199	24	Jan-04	494.587	26	Nov-04	523.187
EOQ												
Design												
TOTAL AP						459.199			494.587			523.187

Description

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 02 – AIRLIFT AIRCRAFT
FEBRUARY 2004

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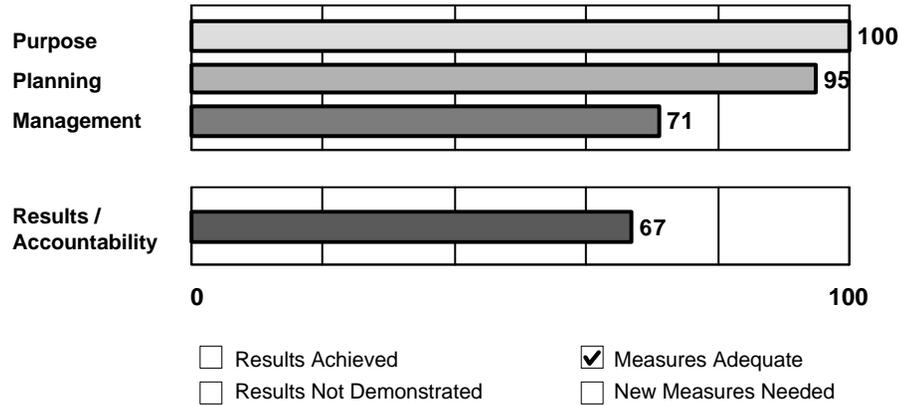
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Program: Airlift Program

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)

* This assessments has not changed since publication in the FY 2004 Budget. For updated program funding levels, see Data File - Funding, Scores, and Ratings.

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Exhibit P-40, Budget Item Justification							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03							P-1 Line Item Nomenclature C-17A (MYP)				
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	112	15	11	14	15	13			0	180
Cost (\$ M)		25943.258	3140.601	2089.574	2512.479	2584.833	2250.517	197.103	54.835	TBD	TBD
Interim Ctr Support (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD
Advance Proc Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300				0.000	4984.248
Weapon System Cost (\$ M)		31001.858	4187.710	3408.725	3839.839	3598.573	3028.461	926.293	878.681	TBD	TBD
Initial Spares (\$ M)		803.851	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	803.851
Total Proc Cost (\$ M)		31805.709	4187.710	3408.725	3839.839	3598.573	3028.461	926.293	878.681	TBD	TBD
Flyaway Unit Cost (\$ M)		244.236	196.893	200.491	198.557	198.367	199.700	0.000	0.000		
Wpn Sys Unit Cost (\$ M)		276.802	278.987	309.036	274.271	239.907	232.962	0.000	0.000		

Description

FY 05-09 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 15-11-14-15-13, 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 FY05 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, and continue evaluating the design changes required for an FAA-certifiable version of the C-17.

FY 2005 Program Justification

Funding will provide for procurement of 14 C-17s in FY 05, including upgrades incorporated into production aircraft. This reflects the third year of the MYP acquisition contract. The FY05 funding also allows the Air Force to procure the support equipment and trainers necessary to support the fleet.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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. 03						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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
1.0 Airframe	A	15	161.513	2422.692	11	164.259	1806.848	14	164.482	2302.752
2.0 Engine (4) (Model F-117-PW-100)	A	60	5.169	310.119	60	5.261	315.669	60	5.423	325.400
3.0 Avionics	A	15	6.138	92.066	11	5.746	63.204	14	5.424	75.940
4.0 Engineering Change Orders (ECO)	A									
5.0 Product Improvement	A	15	8.567	128.498	11	1.791	19.697	14	5.406	75.682
6.0 Nonrecurring Flyaway	A									
7.0 Settlement	A									
8.0 Flyaway Cost Subtotal (1 thru 7)				2953.375			2205.418			2779.774
9.0 Peculiar Support Equipment	A			74.562			54.304			52.258
10.0 Common Support Equipment	A			40.138			22.698			20.219
11.0 Training	A			205.866			78.345			92.779
12.0 Data	A			2.717			1.898			29.029
13.0 Field Support	A									
14.0 Flex Sustainment (See below - Other P-1 Weap	A									
15.0 Whole Engine Spares*				60.313						
16.0 Mission Support	A			16.715			16.826			18.553
17.0 Support Cost Subtotal (9 thru 16)				400.311			174.071			212.838
18.0 Gross P-1 Cost (8 + 17)				3353.686			2379.489			2992.612
19.1 LESS: Prior Year Adv Procurement	A			-183.085			-200.962			-342.186
19.2 LESS: EOQ Payback	A			-30.000			-88.953			-137.947
20.0 Net P-1 Cost (18 + 19)				3140.601			2089.574			2512.479
21.1 Advance Procurement, Current Year	A			298.962			244.186			288.200
21.2 EOQ, Current Year**	A			211.800			158.900			93.600
Other P-1 Weapon System Costs	A									
22.1 ICS (BP10 1050; FY00 thru To Complete)	A			536.347			885.965			856.260
22.2 ICS Whole Engine Spares*	A						30.100	14		89.300
TOTAL PROGRAM				4187.710			3408.725			3839.839

P-1 Shopping List Item No. 03

Weapon System Cost Analysis
Exhibit P-5, page 2 of 15

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	P-1 Line Item Nomenclature C-17A (MYP)
Comments Notes: ** EOQ funding in FY05 shown above does not match P-1 due to database error. \$500K was erroneously moved from FY05 AP to FY05 EOQ. Total advance procurement funding doesn't change. *Starting in FY04, Whole Engine Spares are funded in ICS (line item 22.2) and are part of the Pratt & Whitney MYP contract. Modification dollars are not included in the P-5 data. See P-3 exhibits for modification details.	
P-1 Shopping List Item No. 03	Weapon System Cost Analysis Exhibit P-5, page 3 of 15

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
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. 03							C-17A (MYP)				
Weapon System							Subline Item				
C-17A											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2001											
Air Vehicle	12	176.724	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-01	Aug-02		
Propulsion	48	5.142	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Dec-00	Sep-01		
FY 2002											
Air Vehicle	15	174.278	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Mar-02	Aug-03		
Propulsion	60	5.226	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-01	Jul-02		
FY 2003											
Air Vehicle	15	167.651	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-03	Jun-04		
Propulsion	60	5.169	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-02	Jul-03		
FY 2004											
Air Vehicle	11	170.005	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-04	Nov-04		
Propulsion	60	5.261	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-03	Aug-04		
FY 2005											
Air Vehicle	14	169.906	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Jan-05	Aug-05		
Propulsion	60	5.423	AFMC/AS		SS	FFP	Pratt & Whitney, East	Nov-04	Jul-05		

P-1 Shopping List Item No. 03

**Procurement History and Planning
Exhibit P-5A, page 4 of 15**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03							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 Revision Available?
			C				Hartford, CT				
Remarks											
<p>-- Air Vehicle Unit Cost is total of Airframe and Avionics unit costs from P-5 Exhibit which includes both Contractor and Government Furnished Equipment.</p> <p>-- 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.</p> <p>-- 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.</p> <p>-- The Propulsion Contract Type is Firm Fixed Price with Escalation.</p>											
P-1 Shopping List Item No. 03						Procurement History and Planning Exhibit P-5A, page 5 of 15					

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	P-1 Line Item Nomenclature C-17A (MYP)

Weapon System C-17A								
Equipment Nomenclature: Unit Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	9	2	3	0	0	0	0	14
Proc	148.179	40.600	48.540	5.596	2.744	2.530	0.500	248.689
Quantity	0	0	0	0	0			0
Proc	57.702	37.792	44.239	38.709	52.290	20.891	0.200	251.823

TRAINING SYSTEM DESCRIPTION

Aircrew Training System (ATS) (quantity of 7 in above table):
 Provides initial and recurring training for C-17 aircrew members. The contractor will fully administer and support the training program, with Air Mobility Command (AMC) and Air Education and Training Command (AETC) evaluating the final product: a fully qualified crewmember. 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 7 in table above):
 Provides maintenance training devices (MTD) for academic and hands-on training for C-17 maintenance technicians. The system, which includes the Training Evaluation Performance Aircraft Training Set (TEPATS) and Aircraft Engine Trainer (AET), is designed to make maintenance training available to 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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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03						P-1 Line Item Nomenclature C-17A (MYP)				
Weapon System C-17A										
Equipment Nomenclature: Unit Training Device (UTD)										
IOC Date					(\$ in Millions)					
TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	FY 2003		FY 2004		FY 2005	
					QTY	COST	QTY	COST	QTY	COST
Cargo Compartment	ALTUS				1	20.430				
AIRCREW 13	McGuire					2.185				
AIRCREW 14	March				1	19.006				
AIRCREW 15	Altus				1	19.826				
AIRCREW 16	Hickham				1	16.672				
AIRCREW 17	Travis				1	16.800				
AIRCREW 18	Elmendorf						1	18.800		
AIRCREW 19	Dover						1	17.600		
MAINTENANCE	McGuire				3	37.400				
MAINTENANCE	Travis								3	45.000
TEPAT/AET	Jackson ANGB				1	13.860				
Spares and Support Equipment						2.000		4.200		3.540
Concurrency						57.702		37.792		44.239
<u>Total Adjustments</u>					9	205.881		78.392	3	92.779
P-1 Shopping List Item No. 03						Simulator and Training Device Justification (\$ M)				
						Exhibit P-43 p.2, page 13 of 15				

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	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 trainer manning level and provide required training lowest skill levels.

FINANCIAL PLAN (\$M)	FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Device (Hardware)	4	51.260			3	45.000			7	96.260
Concurrency Updates		27.344		27.848		27.539		62.440		145.171
Total Hardware Costs	4	78.604	0	27.848	3	72.539	0	62.440	7	241.431
Support Costs										
Support Equipment		0.500		0.200		0.240		0.430		1.370
Trainer Spares		1.500		4.000		3.300		4.130		12.930
Total Support Costs	0	2.000	0	4.200	0	3.540	0	4.560	0	14.300
TOTAL COSTS	4	80.604	0	32.048	3	76.079	0	67.000	7	255.731

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 04						P-1 Line Item Nomenclature C-17 Advance Procurement					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Interim Ctr Support (\$ M)											0.000
Advance Proc Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300				0.000	4984.248
Weapon System Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300	0.000	0.000	0.000	0.000	4984.248
Initial Spares (\$ M)			0.000	0.000	0.000	0.000	0.000			0.000	0.000
Total Proc Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300	0.000	0.000	0.000	0.000	4984.248
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 15-11-14-15-13, 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 2005 Program Justification

FY05 advance procurement funding will provide for contractor furnished equipment (CFE) and government furnished equipment (GFE) for 15 FY06 production aircraft. \$98M of FY03 advance procurement funding is being applied to the FY05 aircraft as requested in the FY04 President's budget.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 04	P-1 Line Item Nomenclature C-17 Advance Procurement
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Weapon System C-17AP	First System Award Date Jan-05	First System Completion Date Aug-05
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			112	15	11	14	15	13	0	0	0	180
CFE			3241.815	264.500	208.700	248.900	212.900	0.000				4176.815
GFE			212.485	34.462	35.486	39.300	21.400	0.000	0.000	0.000		343.133
EOQ				211.800	158.900	93.600						464.300
Design												0.000
Term Liability												0.000
												0.000
TOTAL AP			3454.300	510.762	403.086	381.800	234.300	0.000	0.000	0.000	0.000	4984.248

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 15-11-14-15-13, 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 XVII (FY05 aircraft buy) contract obligation date.

First System Completion Date reflects the first aircraft delivery for Lot XVII (FY05 aircraft buy).

FY 2005 Program Justification
FY05 advance procurement funding will provide for the CFE and GFE for 15 FY06 production aircraft.

Note: EOQ funding in FY05 shown above does not match P-1 due to database error. \$500K was erroneously moved from FY05 AP to FY05 EOQ. Total advance procurement funding request does not change.

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Exhibit P-40, Budget Item Justification						Date: February 2004					
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-17 ICS					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Interim Ctr Support (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											
Description											
Notes:											
<p>In FY04, the C-17 program will award a single overarching contract, called Globemaster III Sustainment Partnership (GSP), to establish Boeing as the C-17 Total System Support Responsibility. GSP builds upon a highly successful history of contractor support that dates back to Dec 97. After completing a successful proof of concept period (FY01-FY03), SECAF approved the GSP concept and a long-term C-17 depot support decision in Nov 03. GSP sets the framework to form a partnership between USAF organic and contractor support to activate core workload at the USAF Air Logistics Centers (ALCs).</p> <p>The GSP contract is the cornerstone to AMC's current airlift strategy. Boeing provides the necessary material and labor support to meet AMC's requirements of C-17 fleet availability and logistic support. The material effort covers recurring and non-recurring support for the entire fleet to include spares and SE support for +60 aircraft and site activations. The labor effort includes all depot, field support, and Long Beach support required to maintain the current fleet, current bases, and future bases.</p> <p>The funding table above includes Whole Engine Spares FY04-FY07 (\$30.1 in FY04, \$89.3 in FY05, \$25.6 in FY06, and \$26.5 in FY07).</p>											
FY 2005 Program Justification											
<p>In addition to covering all the previous contract requirements and establishing Boeng as the C-17 TSSR, the GSP contract doubles the number of supported bases (McGuire AFB, March AFB, Hickam AFB, Travis AFB, Elmendorf AFB, and Dover AFB), expands the supported commands by three, incorporates new supply and engineer changes, builds on a successful depot strategy, guarantees a growing logistics partnership, forward deploys more readiness spares for contingency activities, and is designed to increase fleet availability. The GSP contract increased support to C-17 operators through innovative partnership arrangements, and new incentives for increased support and savings.</p>											
P-1 Shopping List Item No. 05						Budget Item Justification Exhibit P-40, page 1 of 1					

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Exhibit P-40, Budget Item Justification							Date: February 2004				
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-130J				
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	5		4	11	9	9	9	12	76	135
Cost (\$ M)		454.517	247.657	293.662	769.171	725.516	676.307	852.426	1177.066	TBD	TBD
Advance Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000			TBD	TBD
Weapon System Cost (\$ M)		454.517	317.557	443.662	919.171	815.516	766.307	852.426	1177.066	TBD	TBD
Initial Spares (\$ M)		70.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	70.169
Total Proc Cost (\$ M)		524.686	317.557	443.662	919.171	815.516	766.307	852.426	1177.066	TBD	TBD
Flyaway Unit Cost (\$ M)		58.100	67.868	67.868	67.895	67.921	67.948	67.976	74.053	TBD	TBD
Wpn Sys Unit Cost (\$ M)		90.900	71.967	71.967	71.714	68.316	68.359	68.387	74.492	TBD	TBD
Description											
<p>Note: The FY05 P-1 exhibit is in error. The FY05 Weapon System and Advance Procurement costs should be appropriated as reflected in this P-40 exhibit. The P-1 Total Procurement Cost is correct, but the split between Advance Procurement and the Weapon System cost is incorrect. The P-1 Advance Procurement line is \$36.7M too high and the Weapon System cost is \$36.7M too low.</p> <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 2005 Program Justification											
<p>The FY 2005 budget provides for procurement of 11 C-130J-30 aircraft, logistics support for the USAF C/EC/WC/C-130J-30 fleet, aircrew and maintenance training devices, and program management support. FY 2005 is the third year of a six year, 42 aircraft commercial multiyear procurement</p> <p>The current USAF C-130J fleet consists of 42 aircraft procured from FY94 through FY04, and includes 10 WC-130Js, 5 EC-130Js, 12 C-130Js, and 15 C-130J-30s. Only 5 aircraft (see below) are included in the prior years column above, as 17 Air Reserve Component C-130Js/J-30s were procured via the National Guard Reserve Equipment Account and are not included in the prior years column. Data for the 10 WC-130Js and 5 EC-130Js are provided in separate budget exhibits.</p> <p>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). Per USAF Beddown Plan, the both aircraft to be transferred to								
P-1 Shopping List Item No. 07							Budget Item Justification Exhibit P-40, page 1 of 15				

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Exhibit P-40, Budget Item Justification			Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07			C-130J
<u>FY 2005 Program Justification Continued</u>			
			the ANG. One will be converted to an EC-130J
C-130J	2	96	Included in Prior Years column above. Aircraft now in AFRC. Per USAF Beddown Plan, the both aircraft to be transferred to the ANG and be converted to EC-130Js
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 FY96 C-130Js will be converted to the EC-130J configuration.
C-130J-30	4	04	3 AETC (Active Duty), 1 AFRC
C-130J-30	11	05	3 AETC (Active Duty), 4 AFRC, 4 ANG
TOTAL	53		
P-1 Shopping List Item No. 07			Budget Item Justification Exhibit P-40, page 2 of 15

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07						C-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 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1	66.500	66.500	4	66.500	266.000	11	66.500	731.500
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A			1.275			6.000			22.440
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL				67.775			272.000			753.940
Airframe Peculiar Ground Support Equipment (PGSE)	A			0.327			1.080			3.718
Peculiar Training Equipment	A	5		83.092	1		15.695	3		33.812
Publications/Technical Data	A			0.901			0.653			2.997
ECOs	A									
ICS	A			7.770			7.647			8.028
ISS	A			34.222			31.901			90.384
Data	A			1.495			1.391			1.667
Post Delivery Support	A			4.993			3.385			11.751
Organic Depot Support	A									
Other	A			9.430			6.810			10.457
SUPPORT COST SUBTOTAL				142.230			68.562			162.814
EC-130J Conversion				37.652						
EOQ	A			30.000			40.000			60.000
Advanced Procurement	A			39.900			110.000			90.000
Less prorated FY03 EOQ	A						-3.000			-8.250
Less prorated FY04 EOQ	A						-4.000			-11.000
Less prorated FY05 EOQ	A									-18.333
Less prorated FY08 EOQ	A									
Less prorated FY09 EOQ	A									

P-1 Shopping List Item No. 07

Weapon System Cost Analysis
Exhibit P-5, page 3 of 15

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
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-130J				
Less previous year advance procurement	A						-39.900			-110.000
Air Force Withhold	A									
TOTAL PROGRAM					317.557		443.662			919.171

Comments

Congress provided funds for a 4th Commando Solo in FY03 but without adequate funding. USSOCOM has provided an additional \$23M to the USAF via an above threshold reprogramming (ATR) action. Per the USAF C-130J Beddown Plan, a C-130J-30 was procured and three existing USAF short-bodied C-130Js are being provided to USSOCOM to become EC-130Js. The FY03 EC-130J conversion funds are a combination of the FY03 congressional add and the FY03 USSOCOM ATR.

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.

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 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07							C-130J				
Weapon System				Subline Item							
C-130J				C-130J (BPAC 10400C)							
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 Revision 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	1	66.500	WPAFB	May-00	C	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Mar-03	Apr-05	Yes	
Lockheed Martin - Aero-Marietta FY04	4	66.500	WPAFB	Apr-02	C	Multiyear FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-03	May-05	Yes	
Lockheed Martin - Aero-Marietta FY05	11	66.500	WPAFB	Apr-02	C	Multiyear FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-04	Oct-05	Yes	
Remarks											
<p>Air Vehicle:</p> <p>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.</p> <p>b. The current Five Year Option Contract was awarded in Dec 00. The two FY01 aircraft were the initial orders on this contract.</p> <p>c. Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in FY 00.</p>											
P-1 Shopping List Item No. 07							Procurement History and Planning Exhibit P-5A, page 5 of 15				

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Exhibit P-5A, Procurement History and Planning	Date: February 2004
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-130J

Remarks Continued

d. Beginning in FY99, all combat delivery aircraft will be procured in the C-130J-30 (stretch) configuration.

e. Combined six-year, USAF-USMC, commercial multiyear contract awarded in FY03 with advanced procurement (AP) and economic order quantity (EOQ) funding. In FY05, USAF procures 11 aircraft, finances long lead items (AP) for 9 FY06 aircraft and completes EOQ funding. In FY04, Congress removed limitations on the C-130J MYP aircraft quantities. The USAF will procure two additional aircraft in FY08, bringing the FY08 quantity to 9.

C-130J Multiyear Quantities

FY	03	04	05	06	07	08	Total
USAF	0	4	11	9	9	9	42
USMC	4	0	4	4	4	4	20

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
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-130J

Weapon System C-130J								
Equipment Nomenclature: Unit Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	5	1	2	2	0	0	0	10
Proc	83.092	15.695	33.812	42.025	4.300	0.561	0.572	180.057

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 Flight Control Computer-based Maintenance Trainer

FY06 - 1 Weapon System Trainer, 1 Engine/Propeller Maintenance Trainer

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P-1 Shopping List Item No. 07	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 15
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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
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-130J

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	TRAINING DEVICE BY TYPE	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	(\$ in Millions)					
						FY 2003		FY 2004		FY 2005	
						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						
	AIRCREW	LRAFB, AR	Dec-04	Mar-05	40	2	35.296				
	MAINTENANCE	LRAFB, AR	Dec-04	Mar-05	40	3	47.193				
	MAINTENANCE	PAFB, NC	Dec-05	Mar-06				1	13.780		
	AIRCREW	LRAFB,AR	Dec-06	Mar-07						1	22.261
	MAINTENANCE	PAFB, NC	Dec-06	Mar-07						1	2.000
	<u>Total Adjustments</u>					5	82.489	1	13.780	2	24.261

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)							Date: February 2004				
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-130J				
Weapon System C-130J											
Equipment Nomenclature: Maintenance											
Description:											
Maintenance training is part of the C-130J Maintenance and Aircrew Training System. Three maintenance trainers were 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 (\$M)		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs											
	Integrated Cockpit Procedures Trainer	1	18.500	1	14.205				TBD		32.705
	Engine/Propeller Trainer	1	13.870					1	12.350	2	26.220
	Flight Control Trainer	1	14.823			1	2.000			2	16.823
Total Hardware Costs		3	47.193	1	14.205	1	2.000	1	12.350	4	75.748
Support Costs											
									TBD		TBD
Total Support Costs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
									TBD		TBD
TOTAL COSTS		3	47.193	1	14.205	1	2.000	1	12.350	4	75.748
P-1 Shopping List Item No. 07							Simulator and Training Device Justification (\$ M) Exhibit P-43 p.4, page 15 of 15				

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Exhibit P-40, Budget Item Justification					Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 08					P-1 Line Item Nomenclature C-130J Advance Procurement						
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000				549.900
Weapon System Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

NOTE 1: The FY05 P-1 exhibit is in error. The FY05 Advance Procurement cost should be appropriated as reflected on this P-40 exhibit.

NOTE 2: In FY03 Congress approved an additional \$39.9M of Advance Procurement via an above threshold reprogramming. This \$39.9M is reflected in the following P-10 document.

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 (150 C-130J/C-130J-30s, 10 WC-130Js, and 8 EC-130Js). 42 C-130Js (including variants) have been appropriated through FY04. The FY05-09 budget continues the DoD commercial, multiyear procurement acquisition of 42 C-130J-30s and 20 USMC KC-130Js. The advance procurement funds appropriated for this commercial multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials (contractor furnished equipment - CFE).

FY 2005 Program Justification

FY05 includes \$90.0M of advanced procurement funds that will provide CFE for nine, FY06 C-130J-30s.

FY05 also includes \$60.0M EOQ funds that will provide CFE for 36 FY05-08 production C-130J-30s.

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 08	P-1 Line Item Nomenclature C-130J Advance Procurement
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Weapon System C130JA	First System Award Date	First System Completion Date
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty				0	4	11	9	9	9	12	74	128
CFE				39.900	110.000	90.000	90.000	90.000				419.900
GFE												0.000
EOQ				30.000	40.000	60.000						130.000
Design												0.000
Term Liability												0.000
												0.000
TOTAL AP			0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900

Description

\$39.9M of FY03 AP (CFE) was introduced into the program via an above threshold reprogramming (ATR).

\$30.0M of FY03 AP (EOQ) was moved from the C-130J aircraft procurement line via an ATR.

\$40.0M of FY04 AP (EOQ) was realigned by Congress per USAF request; from the C-130J aircraft procurement line to the C-130J advance procurement line in the FY04 appropriation

\$60.0M of FY05 AP (EOQ) was realigned from the C-130J aircraft procurement line to the C-130J advance procurement line.

A follow-on MYP is planned to begin in FY08 with \$75M for EOQ and \$131.4M for CFE for 12 FY09 production C-130J-30s.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 08	P-1 Line Item Nomenclature C-130J Advance Procurement
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Weapon System
C130JA

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2003 QTY	2003		2004 QTY	2004		2005 QTY	2005	
					Contract Forecast Date	2003 Total Cost Request		Contract Forecast Date	2004 Total Cost Request		Contract Forecast Date	2005 Total Cost Request
End Item				0	Mar-03	69.900	4	Nov-03	150.000	11	Nov-04	150.000
CFE						39.900			110.000			90.000
EOQ						30.000			40.000			60.000
TOTAL AP						69.900			150.000			150.000

Description

The C-130J Multiyear contract is a commercial Federal Acquisition Rules (FAR) Part 12 contract.

The Advanced Procurement CFE funding enables Lockheed Martin to authorize and place on order materials, equipment suppliers and subcontractors with sufficient lead time to support the planned delivery schedule within the context of the Multiyear funding, prices, and cancellation ceilings.

The EOQ funding enables Lockheed Martin to enter into arrangements with suppliers for quantity buys of material, lifetime buys of items to avoid diminishing manufacture issues, and the implementation of lean process productivity improvements.

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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 03 – TRAINER AIRCRAFT
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	171	35	52	53	54	50	39		0	454
Cost (\$ M)		799.422	204.689	275.987	307.072	327.270	293.262	204.745	3.144	6.400	2421.991
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		799.422	204.689	275.987	307.072	327.270	293.262	204.745	3.144	6.400	2421.991
Initial Spares (\$ M)		0.000	39.933	6.925	7.707	0.257	7.405	30.516	0.000	0.000	92.743
Total Proc Cost (\$ M)		799.422	244.622	282.912	314.779	327.527	300.667	235.261	3.144	6.400	2514.734
Flyaway Unit Cost (\$ M)		3.394	4.826	4.862	5.025	5.159	5.066	5.179			4.410
Wpn Sys Unit Cost (\$ M)		4.675	5.848	5.307	5.794	6.061	5.865	5.250			5.335

Description

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.

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.

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.

FY 2005 Program Justification

Will procure aircraft and associated support based on availability of FY 2005 funds. 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 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.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09						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				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Aircraft	A	35	4.826	168.900	52	4.862	252.800	53	5.025	266.300
FLYAWAY COST SUBTOTAL				168.900			252.800			266.300
Other	A			21.366			2.387			18.972
SUPPORT COST SUBTOTAL				21.366			2.387			18.972
Ground Based Training System	A			14.423			20.800			21.800
	A									
TOTAL PROGRAM				204.689			275.987			307.072
Comments										
<p>'Other' includes air vehicle support, integrated logistics support, and mission support.</p> <p>FY05 T-6A air vehicle unit price is \$4.785 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.)</p> <p>Fact of life reductions may result in renegotiation of Aircraft procurement contract (prices & quantity) in FY04-FY06.</p>										
P-1 Shopping List Item No. 09						Weapon System Cost Analysis Exhibit P-5, page 2 of 13				

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09								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 Revision Available?
Air Vehicle FY95	9	6.646	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircraft Co Wichita, Kansas	Feb-96	Feb-00	Yes	
Air Vehicle FY96	4	3.431	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircraft Co Wichita, Kansas	Sep-96	Jun-00	Yes	
Air Vehicle FY97	11	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	4.272	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Dec-01	May-04	Yes	
Air Vehicle FY03	35	4.596	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Nov-02	Jun-05	Yes	
Air Vehicle FY04	52	4.630	ASC/YT	Jun-01	C/FPO	FFP	Raytheon Aircraft Co		May-06	Yes	

P-1 Shopping List Item No. 09

**Procurement History and Planning
Exhibit P-5A, page 3 of 13**

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09								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 Revision Available?
			WPAFB OH				Wichita, Kansas				
Air Vehicle FY05	53	4.785	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Apr-07	Yes	
Air Vehicle FY06	54	4.913	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-08	Yes	
Air Vehicle FY07	50	4.824	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Feb-09	Yes	
Air Vehicle FY08	39	4.933	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas		Mar-10	Yes	
<u>Remarks</u>											
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. 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. Unit prices decrease in FY07 because the Navy re-enters the program and buys 24 T-6A aircraft. The follow-on contract is in accordance with FAR Part 12 and incorporates commercial payments.											
P-1 Shopping List Item No. 09						Procurement History and Planning Exhibit P-5A, page 4 of 13					

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Exhibit P-21, Production Schedule																	Date: February 2004												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																	P-1 Line Item Nomenclature												
Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09																	Joint Primary Aircraft Training System (JPATS)												
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R
					2002			CALENDAR YEAR 2003									CALENDAR YEAR 2004												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
1995	USAF	9	9	0																							0		
1996	USAF	4	4	0																							0		
1997	USAF	11	11	0																							0		
1998	USAF	22	22	0																							0		
1999	USAF	22	22	0																							0		
2000	USAF	29	19	10	2	5	3	0	0	0	0	0														0			
2001	USAF	34	0	34						3	0	3	2	3	4	3	3	3	5	1	4	0	0				0		
2002	USAF	40	0	40																	3	5	5	5	6	6	4	6	
2003	USAF	35	0	35																							35		
2004	USAF	52	0	52																							52		
2005	USAF	53	0	53																							53		
2006	USAF	54	0	54																							54		
2007	USAF	50	0	50																							50		
2008	USAF	39	0	39																							39		
TOTAL		454	87	367	2	5	3	0	0	3	0	3	2	3	4	3	3	3	5	1	4	3	5	5	5	6	6	4	289
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
					PRODUCTION RATES					PROCUREMENT LEAD TIME																			
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	MAX						ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT														
Raytheon		Wichita, Kansas		35		84																							
							INITIAL REORDER		PRIOR 1 OCT		AFTER 1 OCT																		
									0		5		33		38														
									0		5		24		29														
REMARKS																													
All deliveries during Nov-Jan of fiscal year 2003 will go to the Navy.																													

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Weapon System T-6

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	3	10	10	10	10			43
Proc	14.423	20.800	21.800	27.600	20.300			104.923
RDT&E	0.116	0.000	0.000	0.000	0.000	0.000	0.000	0.116
O&S	20.445	29.388	27.566	34.723	38.917	47.678	50.493	249.210

TRAINING SYSTEM DESCRIPTION

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.



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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09	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	(\$ in Millions)					
						FY 2003		FY 2004		FY 2005	
						QTY	COST	QTY	COST	QTY	COST
	OFT	Various				3	11.526	2	9.872	3	12.241
	IFT	Various						3	5.174	3	5.042
	UTD	Various						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							0.055		
	CBTS	Various									
	Visual Data Base						0.453				0.472
	<u>Total Adjustments</u>					3	11.979	10	19.276	10	20.766

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09							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 (\$M)		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs											
	OFT	3	11.526	2	9.872	3	12.241	5	14.824	23	83.181
	IFT			3	5.174	3	5.042	8	22.917	26	49.286
	UTD			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									5	2.659
	TIMS				0.055				0.115	5	33.991
	Visual Data Base		0.453				0.472		0.482		1.462
Total Hardware Costs		3	11.979	10	19.276	10	20.766	20	45.584	143	197.131
Support Costs											
			2.444		1.524		1.034		2.316		22.568
Total Support Costs		0	2.444	0	1.524	0	1.034	0	2.316	0	22.568
TOTAL COSTS		3	14.423	10	20.800	10	21.800	20	47.900	143	219.699
P-1 Shopping List Item No. 09							Simulator and Training Device Justification (\$ M)				
							Exhibit P-43 p.3, page 12 of 13				

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 09	P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS)

Weapon System T-6
Equipment Nomenclature: Maintenance
Description:

FINANCIAL PLAN (\$M)	FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
									0.000	0.000
Total Hardware Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs										
									0.000	0.000
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
TOTAL COSTS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

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