FY 2005 BUDGET ESTIMATES BUDGET ACTIVITY 04 – OTHER 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	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	CV-22 (Osprev)

Program Element for Code B Items:		N/A			Other Relate	ed Program El	ements:				
	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		2	3	2	2	5	6	28	48
Cost (\$ M)		88.766	55.043	213.736	305.581	227.094	226.926	412.192	439.177	1936.540	3905.055
Advance Proc Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Weapon System Cost (\$ M)		108.685	64.802	228.774	316.616	237.194	255.722	440.633	461.780	2027.939	4142.145
Initial Spares (\$ M)		9.496	33.323	6.862	43.426	16.734	30.643	76.355	61.971	334.732	613.542
Total Proc Cost (\$ M)		118.181	98.125	235.636	360.042	253.928	286.365	516.988	523.751	2362.671	4755.687
Flyaway Unit Cost (\$ M)			N/A	73.965	79.896	84.718	80.106	64.580	64.858	62.479	64.173
Wpn Sys Unit Cost (\$ M)				116.501	105.539	118.597	127.861	88.127	73.068	72.426	104.528

Description

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

Note: Two Production Representative Test Vehicles were built using FY02 RDT&E. These two aircraft will be used operationally upon completion of IOT&E.

FY 2005 Program Justification

The FY05 budget includes \$239.7M in flyaway costs to procure three CV-22 aircraft for delivery in FY07.

The FY05 budget includes support elements required to support the three CV-22 aircraft being procured. The FY05 budget also includes support elements necessary for planning for follow-on support of training operations at Kirtland AFB and Hurlburt Field. These support elements include: Airframe PGSE (\$9.85M), Engine PGSE (\$0.75M), Avionics PGSE (\$9.3M), Peculiar Training Equipment (\$17.8M), Technical Publications (\$6.8M), Production Engineering Support (\$2.0M), Common Support Equipment (\$11.4M), and Other ILS (\$23.2M). A total of \$43.43M of Initial Spares will also be procured this year. These support elements have a lead time of 24 months or more and will be used to support initial SOF training operations at Kirkland AFB.

The FY05 budget includes \$11.035M for Advanced Procurement of two CV-22 aircraft in FY06.

NOTE: The CV-22 program was restructured in 4Q/FY03 to address program disconnects/shortfalls. The CV-22 FY06 buy quantity was reduced by one aircraft to fund program cost increases and other bills. Funds generated by the restructure were also used to fund CV-22 interoperability development (Joint Tactical Radio System, Link 16,

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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 04, Other Aircraft, Item No. 10	CV-22 (Osprey)
FY 2005 Program Justification Continued	
etc.), V-22 cost reduction initiatives as directed by OSD (8 Aug 03 Acquisition Decision Memorandum). The CV-22 FY the ADM direction to reduce the V-22 (MV-22/CV-22) buy quantity in FY06 from 20 to 17. The USN reduced their FY0	
P-1 Shopping List Item No. 10	Budget Item Justification Exhibit P-40, page 2 of 12

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	ry 2004								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N									P-1 Line Item Nomenclature								
Aircraft Procurement, Air Force, Bud	get Activity	04, Oth	er Aircraf	t, Item No	. 10	CV-22	(Osprey)										
Manufacturer's Name/Plant City/State Location				Subline Item													
Bell-Boeing / Amarillo / TX																	
Weapon System	Ident				Total Co	st in Millions o	of Dollars										
Cost Elements	Code		FY 2003			FY 2004			FY 2005								
				Total			Total			Total							
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost							
Air Frame CFE	A						133.359			200.393							
Engines/Accessories	A						7.720			11.544							
CFE Electronics	A						0.027			0.000							
GFE Electronics	A						1.489			2.270							
Engineering Change Orders (ECO)	A						5.336			16.031							
Nonrecurring Cost	A									7.319							
Parts Obsolescence	A									2.129							
TOTAL FLYAWAY COST							147.931			239.686							
Airframe PGSE	A			4.017			13.927			9.847							
Engine PGSE	A			0.288			0.491			0.746							
Avionics PGSE	A			0.976			16.157			9.300							
Peculiar Training Equipment	A			29.470			11.153			17.779							
Publications/Technical Data	A			6.335			5.587			6.800							
Other ILS	A			10.673			7.957			23.198							
Production Engr Support	A			2.439			8.413			2.000							
Common SE	A			0.845			11.879			11.373							
Support ECO/Mod	A						0.000			0.000							
Cost Reduction Initiatives	A																
SUPPORT COST				55.043			75.564			81.043							
Gross P-1 Cost				55.043			223.495			320.730							
Advance Procurement (Credit)	A			0.000			-9.759			-15.150							
Net P-1 Cost				55.043			213.736			305.580							
Advance Procurement	A			9.759			15.038			11.035							
Weapon System Cost				64.802			228.774			316.616							
Initial Spares	A			33.323			6.862			43.426							
TOTAL PROGRAM				98.125			235.636			360.042							
Comments		1	1	1		1			1								
		P-1 Shopp	oing List Item	No. 10			W		ystem Cost A								
			oing List Item		2		W		ystem Cost A ibit P-5, page								

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Exhibit P-5A, Procurement History and Planning										Date: February 2004					
Appropriation (Treasury) Code/CC/E	BA/BSA/I	Item Control N	Number					P-1 Line It	-1 Line Item Nomenclature						
Aircraft Procurement, A	Air Fo	rce, Bud	get Activit	ty 04, Otl	her Aircr	aft, Item N	No. 10	CV-22	(Osprey))					
Weapon System					Subline Ite	m									
CV-22															
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?			
Aircraft Procurement (FY04)	2		NAVAIR	Apr-03	SS	FPI	Bell-Boeing, Pa		Jun-04	Feb-06	Yes				
Aircraft Procurement (FY05)	3		NAVAIR	Apr-04	SS	FPI	Bell-Boeing, Pa River, MD	atuxent	Mar-05	Feb-07	Yes				
Remarks															
Remarks															
				P-1 Shop	ping List Ite	em No. 10			Proc		istory and I t P-5A, pag				

Exhibit P-21, Production Schedule																	D	ate:	Febr	uary	2004	4							
Appropriation (Treasury) Co	propriation (Treasury) Code/CC/BA/BSA/Item Control Number														F	-1 Lir	ne Ite	m No	menc	lature)								
Aircraft Procurem	rcraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10															CV-2	22 (Osp	rey	')									
	S					2002			FIS	CAL Y	EAR 2				2002						FIS		EAR 2		11.00	0.1			L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2002 N	D	т	T7	M	Ι .	CALE	ENDAR	YEAR		c	0	N	D	т	T7	C	ALENL	OAR YE	EAR 20	04 T	Α.	S	A
PROCUREMENT TEAR	R	QTY	1 OCT	1 OCT	C	O	E	A	г Е	M A	A D	A	U	U	U U	S E	C	N O	E	A	F E	A	A D	A IVI	J II	I I	A II) E	I E
	V		2002	2002	T	V	C	N	В	R	R	Y	N	L	G	P	Т	V	C	N	В	R	R	Y	N	L	G	P	R
2001	USAF	0	0	0																									0
	USAF	0	0	0																							<u> </u>		0
	USAF	0	0	0																							<u> </u>		0
	USAF	2	0	2																							<u> </u>		2
	USAF	3	0	3																							<u> </u>		3
	USAF USAF	2	0	2																							<u> </u>		2
TOTAL	USAF	9	0	9																							 '		9
TOTAL		,		,	0	N	D		F	М	Α	М			Α	S	0	N	D		F	М	Α	М			Α	S	
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					SHIFT		М							ADI															
					HOUF	-	Α							LEAD	TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATIO			DAYS	i	Χ							_				TIME			AFTER								
Bell-Boeing		Patuxent R	iver, MD	11			44						PRI 1 O	-	AFT	TER OCT					1 OCT								
								INITIA	ı				- 0	<i>(</i> C)	10	6			36			44							
								REOR								0			30										
REMARKS		1						0.,																					

Minimum sustaining rate includes MV-22 production;

FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Production Schedule Exhibit P-21, page 5 of 12

Exhibit P-21, Production Schedule		Date: Fe	ebruary 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item N	Nomenclature		
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Iten	m No. 10	CV-22 (Os	sprey)		
S ACCEP. BALANCE FISCAL YEAR 2005			FISCAL YEA		L
F PROC	DAR YEAR 2005			LENDAR YEAR 2006	A
PROCUREMENT YEAR R QTY TO AS OF O N D J F M A M	J J A S O	N D J	F M	A M J J	A S T
	U U U E C N L G P T	O E A V C N		P A U U R Y N L	U E E G P R
2001 USAF 0 0 0					
2002 USAF 0 0 0					
2003 USAF 0 0 0					
2004 USAF 2 0 2			1	1	
2005 USAF 3 0 3					
2006					
TOTAL 9 0 9	 	+ + +	1	1	
TO N D J F M A M	J J A S O	N D J	F M	A M J J	A S
	U U U E C	OEA		PAUUU	ÜE
	N L G P T	V C N		R Y N L	G P
PRODUCTION RATES P	PROCUREMENT LEAD TIME				•
MIN SHIFT M	ADMIN				
SUST HOURS A	LEAD TIME	MFG	TOTAL		
ITEM/MANUFACTURER'S NAME LOCATION DAYS X		TIME	AFTER		
Bell-Boeing Patuxent River, MD 11 44	PRIOR AFTER 1 OCT 1 OCT		1 OCT		
INITIAL	6	36	44		
REORDER					
REMARKS	•	*	8		

Minimum sustaining rate includes MV-22 production;

FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

P-1 Shopping List Item No. 10

Production Schedule Exhibit P-21, page 6 of 12

Exh	nibit P-21, Producti	on Sch	iedule																			D	ate:	Febr	uary	200	4			l
Appı	ropriation (Treasury) Co	ode/CC/F	3A/BSA/Ite	em Contro	ol Number	r												F	P-1 Lir	ne Ite	m No	meno	clatur	е						
Air	craft Procurem	ient, /	Air For	ce, Bu	dget /	۱cti	vity	04,	Oth	ier /	Airc	raft	t, Ite	m l	No.	10		(CV-2	22 (Osp	orey	/)							ļ
	·	S			BALANCE	3				FIS	CAL Y	YEAR 2										FIS		YEAR 2						L
1 I	1	F	PROC.	PRIOR	DUE		2006	'					CALF	ENDAR	R YEAR	₹ 2007							C	ALENE	OAR YI	EAR 20	108			Α
1 1	PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	T
i I	1	V	QII	1 OCT	1 OCT	C	О	E	A	Е	A	P	Α	U	U	U	E	C	О	E	Α	E	A	P	A	U	U	U	Е	E
	1	· ·		2006	2006	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
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<u> </u>						Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	1'
					PRODUCT	TION F	₹ATES							PRO	CURE	MENT	LEAD	TIME												
i					MIN	SHIFT	Γ	M							ADI	MIN													·	
i					SUST	HOUF	RS	Α						İ	LEAD	TIME	<u>:</u>		MFG	ļ	-	TOTAL	.L							
ITEM	ITEM/MANUFACTURER'S NAME LOCATION DAYS X TIME AFTER TIME AFTER																													
Bell-F	Boeing		Patuxent Ri	iver, MD	11			44						PR	IOR	AF.	TER		IIIVIL	Į.		1 OCT	Γ							ļ
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				-					INITIA	۸L							6			36			44	.]						
		-	T		1				REOR	₹DER						1				•				1						
RFM	ARKS				-																									

Minimum sustaining rate includes MV-22 production;

FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Production Schedule Exhibit P-21, page 7 of 12

Exhibit P-21, Production Schedule	Date: February 2004													
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number														
Aircraft Procurement, Air Force, Budget A	ctivity 04, Other Aircraft, Item No. 10	CV-22 (Osprey)												
S ACCEP. BALANCE PRIOR DUE	FISCAL YEAR 2009 CALENDAR YEAR 2009	FISCAL YEAR 2010 L CALENDAR YEAR 2010 A												
PROCUREMENT YEAR E PROC. TO AS OF OTY 1 OCT 1 OCT 2008 2008	O N D J F M A M J J A S O C O E A E A P A U U U E C T V C N B R R R Y N L G P T	N D J F M A M J J A S T O E A E A P A U U U E E V C N B R R Y N L G P R												
2004 USAF 2 2 0														
2005 USAF 3 3 0														
2006 USAF 2 2 0														
	1 1													
TOTAL 9 7 2														
	O N D J F M A M J J A S O	N D J F M A M J J A S												
	T V C N B R R Y N L G P T	V C N B R R Y N L G P												
PRODUCTI	TION RATES PROCUREMENT LEAD TIME													
SUST I	SHIFT M ADMIN HOURS A LEAD TIME	MFG TOTAL												
	DAYS X	TIME AFTER												
Bell-Boeing Patuxent River, MD 11	44 PRIOR AFTER 1 OCT 1 OCT	1 OCT												
	INITIAL 6	36 44												
	REORDER													
REMARKS														

Minimum sustaining rate includes MV-22 production;

FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E

Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Production Schedule Exhibit P-21, page 8 of 12

Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	CV-22 (Osprey)

Weapon System CV-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	3	2	1	0	1	1	1	9
Proc	29.470	11.153	17.779	1.423	22.363	24.772	15.615	122.575

TRAINING SYSTEM DESCRIPTION

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

The CV-22 Training System consists of five components:

- The CV-22 aircraft will be procured for unit level training at SOF bases
- The CV-22 Weapon System Trainer (WST) will be a 6 degree-of-freedom, full flight simulator that includes day/night/dusk instrument conditions, terrain following/terrain avoidance radar, forward looking infrared sensor, night vision goggle compatibility, and electronic warfare simulation. It will be integrated with the other trainers in the SOF training complex at Kirtland AFB. A WST has a two year procurement lead-time.
- The CV-22 Operational Flight Trainer (OFT) is a full fidelity, non-motion based simulator with the same capabilities as the WST. OFTs require two year procurement lead-time
- The Cabin Part-Task Trainer (CPTT) is a full scale mockup of the cabin to train flight engineers in loadmaster/crew chief duties (loading and unloading of aircraft, hoist operations, cabin rigging for airdrop and paratrooper operations). The CPTT requires two years procurement lead-time and is required to be in place, ready for training, when the schoolhouse opens in FY06.
- The Intermediate Multi-media Instruction-Operator (IMI-O) is software to train flight crew personnel which runs on standard office computers. The IMI-Maintenance (IMI-M) is similar but trains maintenance personnel. Each of these IMI capabilities requires two years procurement lead-time.

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

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Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 9 of 12

Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	CV-22 (Osprey)

Weapon System CV-22

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date					(\$ in Millions)									
TRAINING	SITE	DELIVERY	READY	AVG	FY 2	2003	FY 2	2004	FY 2	2005				
DEVICE		TIME	TRAINING	STUDENT										
BY TYPE			DATE	THROUGH	QTY	COST	QTY	COST	QTY	COST				
				PUT										
Weapon System Trainer	Kirtland	Mar-02	Sep-04	41										
(WST)				41										
Operational Flight Trainer	Kirtland	Dec-02	Sep-04	41										
(OFT)				41										
OFT	Hurlburt	Nov-04	May-05	41	1	15.173								
Intermediate Multi-media	Kirtland	Feb-05	May-05		1	2.137	1	2.118						
InstOperator (IMI-O)					1	2.137	1	2.118						
IMI -Maintenance (IMI-M)	New River	Feb-05	May-05		1	7.367								
Cabin Part Task Trainer	Kirtland	Feb-06	May-06	72			1	8.047						
(CPTT)				12			1	6.047						
WST	Kirtland	Feb-07	Aug-07	41					1	16.631				
CV-V-22 Maint. Trng.	New River	Jan-09	Jun-09											
Suite (CV-VMTS)														
OFT	PACOM	Nov-09	Mar-10	23										
OFT	Kirtland	Nov-07	Mar-08	23										
OFT	EUCOM	Nov-10	Mar-11	23										
OFT	CONUS2	Nov-12	Mar-13	62										
ECPs & Support						4.793		0.988		1.148				
Total Adjustments					3	29.470	2	11.153	1	17.779				

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Simulator and Training Device Justification (\$ M) Exhibit P-43 p.2, page 10 of 12

Exhibit P-43 p.3, Simulator and Trai	ning Device Jus		Date: February 2004									
Appropriation (Treasury) Code/CC/BA/BSA/It	em Control Numbe	r				P-1 Lir	ne Item Nomen	clature				
Aircraft Procurement, Air For	ce, Budget A	Activity 04	, Other Ai	ircraft, Iten	n No. 10	CV-2	22 (Ospre	y)				
Weapon System CV-22						•						
Equipment Nomenclature: Aircrew Tra	iners											
Description:												
FINANCIAL PLAN (\$M)	FY 2	003	FY 2	004	FY 20	005	To Con	plete	Total (Costs		
MINANCIAL FLAN (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST		
Hardware Costs				-	<u>.</u>							
WST					1	16.631			2	32.720		
OFT	1	15.173					4	57.497	6	99.325		
CPTT			1	8.047					1	8.047		
Total Hardware Costs	1	15.173	1	8.047	1	16.631	4	57.497	9	140.092		
Support Costs												
		4.682		0.988		1.148		9.631		16.451		
Total Support Costs	0	4.682	0	0.988	0	1.148	0	9.631	0	16.451		
TOTAL COSTS	1	19.855	1	9.035	1	17.779	4	67.128	9	156.543		

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Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.3, page 11 of 12

Exhibit P-43 p.4, Simulator and Train	ing Device Jus	stification (\$	M)				[Date: Februai	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	em Control Number	r				P-1 Lir	ne Item Nomer	nclature		
Aircraft Procurement, Air Ford	ce, Budget <i>A</i>	Activity 04	, Other Ai	ircraft, Iter	n No. 10	CV-2	22 (Ospre	y)		
Weapon System CV-22										
Equipment Nomenclature: Maintenance	!									
Description:										
FINANCIAL PLAN (\$M)	FY 20	003	FY 2	004	FY 20	005	To Con	nplete	Total	Costs
MANCIAL I LAN (\$W)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
IMI-M	1	7.367							1	7.367
IMI-O	1	2.137	1	2.118					2	4.255
Total Hardware Costs	2	9.504	1	2.118	0	0.000	0	0.000	3	11.622
Support Costs										
Upgrade/ECP								1.131		1.131
Maint Delta Course		0.111								0.111
Total Support Costs	0	0.111	0	0.000	0	0.000	0	1.131	0	1.242
TOTAL COSTS	2	9.615	1	2.118	0	0.000	0	1.131	3	12.864

P-1 Shopping List Item No. 10

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.4, page 12 of 12

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 04, Other Aircraft, Item No. 11	CV-22 (Osprey) Advance Procurement

Program Element for Code B Items:		N/A			Other Relate	ed Program E	lements:				
	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)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Weapon System Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

FY 2005 Program Justification

In FY05 the \$11.035M in Advanced Procurement will fund long lead items for two aircraft to be procured in FY06 for delivery in FY08. Airframe/CFE requirements calculated on the basis of termination liability, reflecting the contractor's funding requirements for procurement of long-lead parts and material necessary to protect the production schedule.

P-1 Shopping List Item No. 11

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

Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Numb	er					P-1 Line Ite	m Nomencla	ture		
Aircraft Procurement	, Air Force	, Budget	Activity (04, Other	Aircraft,	Item No.	11	CV-22 (Osprey)	Advance	e Procure	ment
Weapon System				•		First System		·		First System	Completion Da	te
CV22AP					(A) : 1 4:11:		Mar-	03			Feb-06	
Description	PLT	When Rad	Prior Years	FY 2003	(\$ in Million FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty	38		THOI TCUIS	0	2	3	2	2	5	6	27	4
												_
CFE	38	Dec-07	19.919	9.730	14.995	11.005	10.071	28.737	28.326	22.490	91.170	236.44
GFE												0.00
EOQ												0.00
Design												0.00
Term Liability												0.00
GFE												0.00
ADF Antenna/Processor	30	Feb-07	N/A	0.021	0.031	0.020	0.021	0.042	0.081	0.080	0.161	0.45
ARN-147 (V)	15	Sep-05	N/A	0.004	0.006	0.004	0.004	0.008	0.017	0.016	0.034	0.09
Radar Altimeter Ant.	24	Jan-06	N/A	0.003	0.004	0.004	0.003	0.005	0.011	0.011	0.022	0.06
External Power Monitor	12	Jan-05	N/A	0.001	0.002	0.002	0.001	0.004	0.006	0.006	0.012	0.03
TOTAL AP			19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.09
Description							•				-	
	: T	7 1 1 1	1 1 1	101:4:	1 . EEO	DDT0 F C	1 701 4		11.1 / C	11	. 10	
Note: Two Production Repres					_	RD1&E Tun	ds. These tw	o aircrait wi	II be transie	rea to the ope	erational fleet	
following completion of IOT&	E. This will be	ring the total	number of op-	perational AC	2 to 50.							

P-1 Shopping List Item No. 11

Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3

Exhibit P-10 p.2, Advance I (Page 2 - Budget Justificat		equirements		Date: February 2004								
Appropriation (Treasury) Code/C0	•	trol Number						P-1 Line Iter	n Nomenclatu	ure		
Aircraft Procurement,			tivity 04.	Other Ai	rcraft. It	em No. 1				Advance	Procur	ement
Weapon System		· · · · · · · · · · · · · · · · · · ·	, ,				-	<u> </u>				
CV22AP												
				(TOA	, \$ in Millio	ons)						
					2003			2004			2005	
					Contract	2003 Total		Contract	2004 Total		Contract	2005 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	Unit Cost	2003 QTY	Date	Request	2004 QTY	Date	Request	2005 QTY	Date	Request
End Item						-						
				•		•	•	•	•			
CFE	38	1				9.730			14.995	,		11.006
GFE												
EOQ												
Design												
Term Liability												
GFE												
ADF Antenna/Processor	30	1	0.011	2		0.021	3		0.031	2	Jul-05	0.020
ARN-147 (V)	15	1	0.002	2	Jun-03	0.004	3	Jun-04	0.006	5 2	Jun-05	0.004
Radar Altimeter Ant.	24	2	0.001	4	Jan-03	0.003	6	Jan-04	0.004	4	Jan-05	0.004
External Power Monitor	12	1	0.001	2	Jan-03	0.001	3	Jan-04	0.002	2 2	Jan-05	0.002
TOTAL AP						9.759			15.038	,		11.035
Dogganiation					•		•	•	•		•	
<u>Description</u>												
<u> </u>												
			P-1 S	hopping Lis	st Item No.	11		Advanc		ment Requ		
										age 2 - Bud		
										Exhibit P-1	10 p.2, par	je 3 of 3

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Exhibit P-40, Budget Item Just	tification			D	ate: Februar	y 2004					
Appropriation (Treasury) Code/CC/BA	/BSA/Item Cor	trol Number					P-1 Line	tem Nomeno	lature		
Aircraft Procurement, Ai	Targe	et Drones	;								
Program Element for Code B Items	:	N/A			Other Relate	ed Program El	lements:				
	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)		N/A	29.640	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A			
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		N/A	29.640	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A

Description

Flyaway Unit Cost (\$ M) Wpn Sys Unit Cost (\$ M)

Full-scale and subscale targets assure warfighters that weapon systems will perform adequately against real-world enemy fighters and cruise missiles. Aerial targets help satisfy public law Title 10 "Live Fire/Lethality" developmental/operational test requirements. Target drones are used to validate operational missile/weapon system effectiveness and fighter operational flight program (OFP) updates. Target drones are also essential for development testing/operational testing for all air-to-air and ground-to-air missiles, and for the F-22, F-16, F-15, etc., aircraft. The objective is to provide realistic targets for missile testing to enable the development of air defense systems capable of defeating changing airborne threats. This program provides funds for the procurement of full-scale (QF-4) and subscale - Air Force Subscale Aerial Target (AFSAT) target drones required for Congressionally mandated testing and Air Force development and operational testing.

FY 2005 Program Justification

FY05 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (23 QF-4) and subscale (37 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 and AIM-7), for the F/A-22 aircraft test program, and for operational flight program (OFP) F-16/F-15 aircraft upgrades.

P-1 Shopping List Item No. 13

Budget Item Justification Exhibit P-40, page 1 of 14

Exhibit P-5, Weapon System Cost Analysis	Date: February 2004									
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nur							m Nomenclati	ıre		
Aircraft Procurement, Air Force, Budge	t Activity	y 04, Oth	er Aircraf	t, Item No.	. 13	Target	Drones			
Manufacturer's Name/Plant City/State Location				Subline Item						
W. G.	T1 /	I			T . 1.0		CD 11			
Weapon System	Ident		EV 2002		Total Cost	in Millions o	1 Dollars		EV 2005	
Cost Elements	Code		FY 2003		1	FY 2004	m . 1		FY 2005	- T
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QF-4 FULL SCALE AERIAL TARGET FLYAWAY COST	A				-					
QF-4 Hardware Recurring										
Aircraft Drone Mod & integration		(8.385	16		14.482	23		20.292
F-4 In Plant Repairs				0.233	10		0.560			0.839
Engineering Change Orders				1.367			0.667			2.136
Warranty				0.154			0.381			0.572
Aircraft Withdrawal/AMARC				0.131			0.301			0.572
Restricted-Unmanned			0.692	4.846	11	0.681	7.491	18	0.725	13.042
Unrestriced - Manned		2			5	1.059	5.296	5	0.805	4.025
MILSTRIP RSD				0.400	-		0.400		31000	0.690
MILSTRIP EOQ				0.200			0.267			0.461
Fuel (Through Safe Flight)				0.200			0.256			0.386
VDOPS Trim Kits				1.000						
UNIT FLYAWAY COST				18.470			29.800			42.443
SUPPORT COSTS										
Data/Tech Manuals				0.080			0.083			0.087
System Engineering Support				0.034			0.265			0.275
Technical Support @ Tyndall				0.129			0.138			0.144
Government Support				3.117			2.990			5.499
PROGRAM SUPPORT COSTS				3.360			3.476			6.005
AIR FORCE SUBSCALE AERIAL TARGET										
Production Set-Up/Integration				†			0.350			
Pre-production Article				†						
Production Article					30	0.542	16.260	37	0.522	19.301
ECP/ECO				0.315			1.007			1.503
Data/Tech Manuals/Training				1.894			0.103			
			ing List Item	No. 13			W		stem Cost A it P-5, page	

Exhibit P-5, Weapon System Cost Analysi	s		Date: February	2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Cor	ntrol Number		P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, E	Budget Activity 04, Ot	her Aircraft, Item No. 13	Target Drones	
Warranty	A		0.510	0.579
Formal Qualification Testing (FQT)		0.792	0.459	
Government Furnished Equipment		0.186		
Primary Mission Equipment (PME)				
FLYAWAY COSTS				
AFSAT Support Costs				
Government Support		3.127	3.204	4.312
Government RATO/Antenna Pattern Test		1.496		
SUPPORT COST SUBTOTAL		7.810	21.893	25.695
TOTAL PROGRAM		29.640	55.169	74.143
Comments	<u> </u>	<u> </u>	· · · · · · · · · · · · · · · · · · ·	'

P-1 Shopping List Item No. 13

Weapon System Cost Analysis Exhibit P-5, page 3 of 14

Exhibit P-5A, Procurement	History	and Plannir	ng						Da	ite: Februar	y 2004	
Appropriation (Treasury) Code/Co	C/BA/BSA/I	tem Control N	umber					P-1 Line It	em Nomencl	ature		,
Aircraft Procurement,	Air Fo	rce, Budg	get Activit	y 04, Otl	her Aircr	aft, Item N	No. 13	Target	Drones			
Weapon System					Subline Ite	m	•					
TD												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and l	Location	Date	Delivery	Now?	Available?
FY02 (QF-4)	12	1.202	AAC/YAA		С	FFP	BAE SYSTEMS MOJAVE, CA	S,	Dec-01	Aug-03	Yes	
FY03 (QF-4)	9	1.996	AAC/YAA		С	Option	BAE SYSTEMS MOJAVE, CA	S,	Apr-03	Aug-04	Yes	
FY04 (QF-4)	12	1.777	AAC/YAA		SS	FFP	BAE SYSTEMS MOJAVE, CA	S,	Apr-04	Aug-05	Yes	
FY05 (QF-4)	23	1.799	AAC/YAA		SS	FFP	BAE SYSTEMS MOJAVE CA	S,	Mar-05	Aug-06	Yes	
FY02 (AFSAT)	6	2.198	AAC/YAA		С	FP/AF	Composite Engi Inc., Sacramento	_	Jul-02	Apr-04	Yes	
FY04 (AFSAT)	30	0.542	AAC/YAA		С	FFP	Composite Engi Inc., Sacramento	_	Sep-04	Sep-05	No	Sep-04
FY05 (AFSAT)	37	0.522	AAC/YAA		С	FFP	Composite Engi Inc., Sacramento	_	Sep-05	Sep-06	No	Sep-05
<u>Remarks</u>	-			-		·	•		•	•		
FY04 AFSAT Procurement pur completion of FAAT.	chases two	o items for Fi	irst Article Ac	cceptance Te	esting (FAAT	Γ) with delive	ry of remaining qu	antities be	eginning 6 n	nonths after s	uccessful	

P-1 Shopping List Item No. 13

Procurement History and Planning Exhibit P-5A, page 4 of 14

PROCUREMENT YEAR 2002 PROCURE YEAR 2002 PROCUREMENT YEAR 2002 PROCURE YEAR 2002 PROCUREMENT YEAR 2002 PROCURE	Exhibit P-21, Production	Sche	dule																			D	ate:	Febr	uary	2004	4			
PROCUREMENT YEAR 200							/ity	04,	Oth	ner .	Airc	raft	t, Ite	em l	No.	13								Э						
2000	PROCUREMENT YEAR	E R		PRIOR TO 1 OCT	DUE AS OF 1 OCT		N O	Е		F E	M A	A P	CALE M A	J U	YEAR J U	A U	E	C	О			F E	M A	ALENI A P	M A	J U	J	U	Ē	L A T E
2001	2000	CAE	12	2001		1	V 1	<u>C</u>	N 1	B 1	K 1	K 1	Y 1	N 1	L ₁	G	P	1	V	C	N	В	K	K	Y	N	L	G	Р	K
2002				0			1	1	1		1		1		1	1	1	1	1	1	1	1	1	1	1	1	1			\vdash
2003				0												1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
2004				0																										一
2005			16	0	16																									
2007	2005 US	SAF		0	23																									
2008	2006 US	SAF	24	0	24																									
2009 USAF 24	2007 US	SAF	22	0	22																									- 1
OTAL 177 2 175 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2008 US	SAF	23	0	23																									- 2
O N D J F M A M J J J A S O N D J F M A P A U U U U E C O E A E A P A U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A F A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A U U U U U E C O E A E A E A P A E A F E A E A P A E A F E A E A P A E E A E A P A E E A E A P A E E A E A	2009 US	SAF		0																										
C	OTAL		177	2	175	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
MIN						O C T		E			Α	Р	M A Y	N N	U L	U	Е		0	Ε		Ē	Α	Р		J U	-	U	Е	
SUST HOURS A DAYS X F-4/BAE Systems Mojave CA 1 1 3 3 1 1 1 1 1 1					PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD :	TIME									•			
F-4/BAE Systems	TEM/MANUEACTURER'S NAME		I OCATION	J	SUST	HOUR	RS	Α																						
	PF-4/BAE Systems			1	1	1		3											TIME											
1/20/1021/															0		5]						
									REOF	RDER					0		5			12			17							

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 5 of 14

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) C	ode/CC/E	BA/BSA/Ite	m Contro	ol Numbei	r												F	P-1 Li	ne Ite	m No	menc	lature)						
Aircraft Procuren	nent, A	Air For	ce, Bu	dget A	\cti	vity	04,	Otl	ner	Airo	craf	t, Ite	em l	No.	13		7	Γar	get I	Dro	nes	;							
	S		ACCEP. PRIOR	BALANCE DUE		2003		1	FIS	SCAL Y	EAR 2		ENDAF	R YEAF	2004						FIS	CAL Y			EAR 20	05			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	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	T E R
2001	USAF	12	12	0																									
2002	USAF	12	2	2 10	1	. 1	1	1	1	1	1	1	1	1															Ш.
2003	USAF	9	() 9											1	1	1	1	1	1		1		1		1			
2004	USAF	16		16																							1	1	1
2005	USAF	23		23																									2
2006	USAF	24) 24																									2
2007	USAF	22) 22				1																					2
2008	USAF	23		23				1																					2
2009	USAF	24		24		<u> </u>	<u> </u>	 	<u> </u>	!	<u> </u>	ļ.,		ļ.,															2
TOTAL		165	14	151		1	_ 1	1	1	1	1	1	. 1	1	- 1	1	1	1	1	- 1		1		1		- 1	1	1	13
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				PRODUC [*]	TION F	RATES						1	PRO	CURE	MENT	LEAD :	TIME												•
TENANNUE A OTUBERIO NAM	_			MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAMI QF-4/BAE Systems	<u> </u>	Mojave CA		1	DAYS 1	>	X 3							IOR OCT	AF			TIME			AFTEF 1 OCT								
								INITI	٩L					0		5			12			20	1						
							ĺ	REO	RDER					0		5			12			17	1						
REMARKS		•		•			_	•									_						-						

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 6 of 14

Exh	nibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	200	4			
	ropriation (Treasury) Corcraft Procurem						, itv	04	Oth	or /	۸irc	rof	· Ita	m	No	12				ne Ite g et I				Э						
<u> </u>	Clait Floculein	ient, A	III FOI	ACCEP.	BALANCE		vity	04,	Oth			EAR 2	•	7111 1	NO.	13		, <u>l</u> '	aıç	JEL I	טוט			EAR 2	007					
ı		S		PRIOR	DUE		2005			LIS	CAL I	EAR 2		NDAR	R YEAF	2006						LIS		ALENI		EAR 20	007			LΔ
	PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	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	T E R
	2003	USAF	9	9	0																									(
	2004	USAF	16		14		1	1	2	2	2	2	1	1	1														L'	0
	2005	USAF	23		23											2	2	2	2	2	2	2	2	2	2	2	1		<u> </u>	C
	2006	USAF	24		24																							2	2	20
	2007	USAF	22		22																								L	22
	2008	USAF	23		23																								<u> </u>	23
	2009	USAF	24		24																								<u> </u>	24
TOTA	AL .		141	11	130		1	1	2	2	2	2	1	1	1	2	2	2	2	2	2	2	2	2	2	2	1	2	2	. 89
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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	A Y	J U N	U U	A U G	S E P	
					PRODUCT	TION F	RATES							PRO	CURE	MENT	LEAD	TIME												
	VAAANUUEA OTU DEDIG MAAA		LOCATION		MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL								
	/MANUFACTURER'S NAME		LOCATIO		1	DAYS	<u> </u>	X	,						100	۸.	TED	ł	TIME			AFTEF								
QF-4/	BAE Systems		Mojave CA		1	1		3	•						IOR OCT		TER DCT					1 OCT								
									INITIAL						0		5			12			20	1						
									REORE						0		5			12			17	1						
REM	ARKS		1																											

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 7 of 14

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) C	ode/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Li	ne Ite	m No	menc	lature	9						
Aircraft Procuren	nent, A	ir For	ce, Bu	dget A	ctiv	vity	04,	Oth	ner .	Airc	raf	t, Ite	m l	No.	13		-	Tarç	get l	Dro	nes	;							
	S		ACCEP.	BALANCE	,			,	FIS	CAL Y	EAR 2										FIS		EAR 2						L
	E	PROC.	PRIOR	DUE	_	2007							ENDAR	YEAR	2008	_	_		-				ALENI		EAR 20)09			_ A
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J .	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
	V		1 OCT 2007	1 OCT 2007	Т	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	Т	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	I E
2005	USAF	23						- 1	Ť			•	- 1		Ü	-									- 1				0
2006	USAF	24	4	20	2	2	2	2	2	2	2	2	2	2															0
2007	USAF	22	0	22											2	2	2	2	2	2	2	2	2	2	. 1	1			0
2008	USAF	23	0	23																							2	2	. 19
2009	USAF	24		24																									24
TOTAL		116	27	89	2	2	2	. 2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	. 1	. 1	. 2	2	43
					0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	
					С	0	Е	Α	E	Α	Р	Α	U	U	U	E	С	0	E	Α	Е	Α	Р	Α	U	U	U	Е	
					T	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р	<u></u>
				PRODUCT									PRO	CURE		LEAD	TIME												
				MIN	SHIFT		M								MIN						TOT 4.1								
ITEM/MANUTEACTURER'S NAME	_	LOCATION	NI.	SUST	HOUF		A X							LEAD	TIME			MFG			TOTAL AFTEF								
ITEM/MANUFACTURER'S NAMI OF-4/BAE Systems		Mojave CA		1	DAYS)		1					DD	IOR	۸۵	TER		TIME			AFTER 1 OCT								
QI DAE Systems		Iviojave CA	<u> </u>	1	1			1						OCT		OCT					1 001								
		+						INITI/	ΔI					0	10	5			12			20	1						
		†						REOF						0		5			12			17	1						
REMARKS		1		1			1	INCO	(DEI)				I				1		12	l		- 17	1						

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 8 of 14

Exhibit P-21, Production	on Sch	edule																			D	ate:	Febi	uary	200	4			
Appropriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Li	ne Ite	m No	meno	clatur	е						
Aircraft Procurem	ent, A	ir Ford	e, Bu	dget A	Ctiv	/ity	04,	Oth	er /	4irc	raft	t, Ite	m	No.	13		7	Γarç	get l	Dro	nes	•							
	c		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	010									FIS	SCAL Y	YEAR 2	2011					L
	F	PROC.	PRIOR	DUE		2009						CALE	NDAF	R YEAR	2010							C	ALENI	DAR Y	EAR 20)11			Α
PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
			2009	2009	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
	USAF	22	22	0	2	2	2		2	2	2	2	2																_
2008 2009	USAF USAF	23 24	4	19 24		2	- 2	2	2	2	- 2	2	2	1	2	2	2	2	2	2	2	1	1	2	_	, ,	,		+
TOTAL	USAF	69	26			2	2	2	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	;	,		+
ion.		,	20		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J N	J U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRO	CURE	MENT L	EAD T	IME		•										
ITEM/MANUFACTURER'S NAME		LOCATION	I		SHIFT HOUF DAYS	RS	M A X							ADI LEAD				MFG			TOTAI AFTER								
QF-4/BAE Systems		Mojave CA		1	1		3							IOR OCT	AFT 1 O			TIME			1 OCT								
								INITIAL						0		5			12 12			20 17	-						
REMARKS																													

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 9 of 14

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 A	ctivity 04	, Other Aircraft, Ite	em No. 13	Target Drones	
S ACCEP. BALANCE	2001	FISCAL YEAR 2002	ENDAR YEAR 2002	FISCAL Y	YEAR 2003 L ALENDAR YEAR 2003 A
PROCUREMENT YEAR E PROC. TO AS OF 1 OCT 1 OCT 2001 2001	O N D C O E T V C	J F M A M A E A P A	J J A S	D N D J F M C O E A E A Γ V C N B R	A M J J A S T P A U U U E E R Y N L G P R
2002 USAF 6 0 6 2003 USAF 0 0 0					6
2003 USAF 0 0 0 2004 USAF 30 0 30		+ + + + +		 	30
2005 USAF 37 0 37		 			37
2006 USAF 37 0 37					37
2007 USAF 37 0 37					37
2008 USAF 40 0 40 2009 USAF 40 0 40					40
TOTAL 227 0 227		 		 	227
	O N D C O E T V C	A E A P A		O N D J F M C O E A E A T V C N B R	A M J J A S P A U U U E R Y N L G P
	TION RATES		PROCUREMENT LEAD TIME	1E	
MIN SUST ITEM/MANUFACTURER'S NAME LOCATION	SHIFT M HOURS A DAYS X		ADMIN LEAD TIME	MFG TOTAL AFTER	
AFSAT /Composite Engineering Inc. Sacramento, CA 2	1	4	PRIOR AFTER 1 OCT 1 OCT	1 OCT	
		INITIAL	0 5	15 20	
REMARKS		REORDER	0 5	12 17	<u> </u>
TEMP STORE					

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 10 of 14

Exhibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) Co																			ne Ite				9						
Aircraft Procurem	ent, A	ir For	ce, Bu	dget A	ctiv	/ity	04,	Oth	er /	Airc	raft	t, Ite	m l	No.	<u> 13</u>		7	Tarç	get l	Dro	nes	i							
	S		ACCEP.	BALANCE				1	FIS	CAL Y	EAR 2										FIS		EAR 2						L
PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2003	DUE AS OF 1 OCT 2003	O C T	2003 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	YEAR J U L	2004 A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	ALENI A P R	M A Y	EAR 20 J U N	05 J U L	A U G	S E P	T E R
2002	USAF	6	0	6							1	1		2		2													(
2003	USAF	0	0	0																									(
2004	USAF	30		28																								2	26
2005	USAF USAF	37 37		37 37																					<u> </u>				37
2006	USAF	37		37																							1		37
2008	USAF	40		40																									40
2009	USAF	40		40																									40
TOTAL		227	2	225							1	1		2		2												2	217
					0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A V	J U N	J U -	A U G	SED	O C T	N O V	D E C	J A	F E B	M A R	A P R	M A	J U N	J U	A U G	SED	
				PRODUCT	ION R	ATES				- 11		_ '	PRO	CUREN	/ENT	LEAD :	TIME	V	U	- 14			- 1		1 11				
ITEM/MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIFT HOUF DAYS	r RS	M A X							ADI LEAD	MIN			MFG			TOTAL AFTER								
AFSAT /Composite Engineering Inc.		Sacramento		2	1		4						PRI 1 C	IOR ICT	AF	TER OCT		TIME			1 OCT								
								INITIAI						0		5			15			20							
DELLARIO								REOR	DER					0		5			12			17							
REMARKS																													

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 11 of 14

Exhibit P-21, Production	n Sche	dule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Code	e/CC/BA	/BSA/Ite	m Contro	l Number													F	-1 Liı	ne Ite	m No	menc	lature	9						
Aircraft Procureme	nt, Ai	ir Ford	ce, Bu	dget A	ctiv	/ity	04,	Oth	er A	Airc	raf	t, Ite	m I	No.	13			Tarç	get l	Dro	nes	;							
	S			BALANCE					FIS	CAL Y	EAR 2										FIS	CAL Y							L
	E	PROC.	PRIOR	DUE	_	2005	_						ENDAR	YEAR	2006								ALENI		EAR 20	07			A
PROCUREMENT YEAR	R	QTY	TO	AS OF	0	N	D	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J	J	A	S	Т
	V	,	1 OCT 2005	1 OCT 2005	Т	O V	E	A N	E B	A R	P R	A Y	U N	U	U G	E P	Т	O V	E	A N	E B	A R	P R	A Y	U N	U	U G	E P	E R
2003 US	SAF	0	0	0	-	•	-	11	ь	IX.	IX	-	-11		0	1	1	•		11	Ь	K	IX		11	L			0
2004 US	SAF	30	2	28						9	3	3	3	4	4	2													0
2005 US	SAF	37	0	37												2	3	4	4	4	4	4	4	4	4				0
	SAF	37	0	37																						4	4	4	25
	SAF	37	0	37																									37
	SAF	40	0	40																								!	40
	SAF	40	0	40							_						_						<u> </u>	<u>. </u>	ļ.,		$oxed{oxed}$	لِـــــا	40
TOTAL		221	2	219				<u> </u>		9	3	3	3	4	4	4	3	4	4	4	4	4	4	4	. 4	4	4	4	142
					O C	N	D E	J	E	IVI A	A P	IVI A	U	U	A	S E	0	N O	D E	J	E	M	A	M	J	J	U	S E	
					T	0	C	N	В	R	R	A	N	ı	G	P	T	٧	_	A N	B	A R	R	A	N	ľ	G		1
				PRODUCT	ION R	ATES	0	1,		- 11		<u>'</u>		CURF	MENT		TIME	V	Ŭ			- 13	- 1	<u> </u>					
					SHIFT	_	М							ADI															
					HOUR		Α							LEAD	TIME			MEO		-	TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION	٧		DAYS		Х											MFG TIME		,	AFTER	₹							
AFSAT /Composite Engineering Inc.		Sacramento.	, CA	2	1	•	4						PRI		AF			IIIVIE			1 OCT	-							
													1 C	CT	1 C	CT													
								INITIA						0		5			15			20 17	1						
REMARKS				<u> </u>				REOR	DEK					0		3			12			17	<u> </u>						
NEWANNO																													

First two items delivered in Lot 1 (FY04) production will be used for First Article Acceptance Testing (FAAT) which will take approximately 4-6 months. Delivery of remaining Lot 1 production units will begin after successful FAAT testing. Total time for Lot 1 delivery will be approximately 16 months due to the first article test period.

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 12 of 14

Exhibit P-21, Production	on Sch	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Liı	ne Ite	m No	menc	clature	9						
Aircraft Procurem	ent, A	ir Ford	ce, Bu	dget A	ctiv	/ity	04,	Othe	er A	Airc	raft	t, Ite	m I	No.	13		7	Γarç	jet l	Dro	nes	;							
	S		ACCEP.	BALANCE					FISC	CAL Y	EAR 20										FIS		EAR 2						L
	E	PROC.	PRIOR	DUE		2007						CALE	NDAR	YEAR	2008							C.	ALENE	AR YI	EAR 20	09			Α
PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
	V	Q.1	1 OCT	1 OCT	C	O	Е	A	E	A	P	Α	U	U	U	Е	С	О	E	A	E	Α	P	A	U	U	U	E	E
			2007	2007	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2004	USAF	30																											0
2005	USAF	37		34	4	4	4	4	4	4	4	3	3			_							_						0
2006	USAF	37		25										3	3	3	3	3	2	2	2	2	2			_			0
2007	USAF	37		37																				3	3	3	4	4	20
	USAF	40		40																									40
	USAF	40		40			ļ.,						_										_			_			40
TOTAL		221	45	176		4	4	4	- 4	4	4	3	. 3	. 3	3	3	3	3	2	. 2	2	2	2	3	. 3	. 3	4	4	100
					0	N	D	J	-	М	A	M	J	J	A	S	0	N	D	J	F	M	A	М	J	J	A	S	
					C	0	E	A	E	A	Р	A	U	U	U	E	C	0	E	A	E	A	Р	A	U	U	U	E	
		1		DD OD LOT		V	C	N	В	R	R	Υ	N	L	G	Г		V	C	N	В	R	R	Υ	N	L	G	Р	Щ.
				PRODUCT									PRO			LEAD	TIME			1									
					SHIFT		M								MIN						TOT 4.1								
ITEM/MAANILIEA OTLIBEDIO NIAME		LOCATION		SUST	HOUR		A							LEAD	TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION		_	DAYS		X						DD	100		TED	ł	TIME			AFTER		I						
AFSAT /Composite Engineering Inc.		Sacramento	, CA	2	1		4						PRI			TER					1 OCT								
								INITIAL					1 C	<u> </u>	10	OCT			15			20	-						
		-						REORE						0		5			12			20							
REMARKS		1					<u> </u>	KEUKL)CK					0	<u> </u>	3	<u> </u>		12	<u> </u>		1/							
KEIVIAKKS																													

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 13 of 14

Exhibit P-21, Production	n Sche	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) Code	e/CC/B/	A/BSA/Ite	m Contro	l Number													P	-1 Lir	ne Iter	n No	menc	lature	9						
Aircraft Procureme	nt, A	ir Ford	e, Bu	dget A	ctiv	/ity	04,	Oth	er <i>i</i>	Airc	raft	, Ite	m I	No.	13		1	Targ	jet C	ro	nes	;							
	S	PROG	ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20		NDAR	YEAR	2010						FIS	CAL Y		011 DAR Y	EAR 20)11			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 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	T E R
2007 U	SAF	40	20		4	4	4	4	4																				
2008 U	SAF	40	0	40						4	4	4	4	4	4	4	4	4	4										
2009 U	SAF	40	0	40																4	4	4	4	4	4	4	4	4	i
TOTAL		120	20	100	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	1
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U	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 L	A U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT L	EAD 1	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION	N	SUST	SHIFT HOUF DAYS	RS	M A X							ADI LEAD				MFG			TOTAL AFTER								
AFSAT /Composite Engineering Inc.		Sacramento	, CA	2	1		4						PRI 1 C	IOR OCT	AFT 1 O			TIME			1 OCT								
								INITIA REOR						0		5			15 12			20 17							
REMARKS	,			•				•								•			•				•						

P-1 Shopping List Item No. 13

Production Schedule Exhibit P-21, page 14 of 14

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 04, Other Aircraft, Item No. 14	C-40 ANG

Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	1								0	1
Total Proc Cost (\$ M)		67.524	30.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000	97.929

Description

This line item provides funding to purchase one C-40 aircraft as directed by the FY01 Appropriations Act. The C-40 is a military variant of the commercial Boeing Business Jet. The C-40 provides improved reliability, reduced O&S cost, the latest navigation and safety features, and complies with international and FAA noise and emissions standards. This line item also provides funding to lease two additional C-40 aircraft as provided for in the FY02 Appropriations Act. Aircraft will be leased for six years beginning in FY02.

FY 2005 Program Justification

No activity

P-1 Shopping List Item No. 14

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

Exhibit P-5, Weapon System Cost Analysis							Da	te: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	rol Number					P-1 Line Ite	em Nomencla	ture	,	
Aircraft Procurement, Air Force, B	udget Activity	04, Othe	er Aircraf	t, Item No	. 14	C-40 A	NG			
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing Aerospace/Seattle/WA										
Weapon System	Ident				Total Co	st in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Aircraft Leases	A	2		30.405						
FLYAWAY COST SUBTOTAL	A			30.405						
SUPPORT COST SUBTOTAL	A									
TOTAL PROGRAM				30.405						
Comments				•						

P-1 Shopping List Item No. 14

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

UNCLASSIFIED																														
Ex	chibit P-21, Production Schedule																Date: February 2004													
Ap	ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number														Ī	P-1 Line Item Nomenclature														
Ai	Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14																C-40 ANG													
	PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0		0		\equiv	F	LENDAR YEAR 1					FISCAI						L YEAR 2 CALENDAR YEAR 2								
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	A T E R
	2001	USAF	1	C	1																									1
	2002	USAF	2	2	2 0)	<u> </u>		<u> </u>		<u> </u>															<u> </u>				0
TOTAL			3	3	1		L.		↓	-	↓	-			<u> </u>		_			_	<u> </u>	_			L	ـــ	-	<u> </u>	_	1
					O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	U U	n n	U G	S E P	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	N N	n n	U G	S E P		
					PRODUC [*]	TION F	ATES	_	PROCUREMENT LEAD TIM								TIME													
				MIN					ADM																					
ITE	M/MANUFACTURER'S NAME	LOCATIO	N	SUST	SUST HOURS DAYS			LEAD TIME								MFG TIME AFTER														
Boeing Aerospace			Seattle, W	A	1			1	-						PRIOR AFTER 1 OCT 1 OCT				TIME			1 OCT								
										INITIAL REORDER																				
REI	MARKS								1	10 2.1																				
One purchased C-40 to be delivered Jul 05. Two leased C-40s delivered Sept 2002.																														

P-1 Shopping List Item No. 14

Production Schedule Exhibit P-21, page 3 of 3

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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 04, Other Aircraft, Item No. 16	E-8C (Joint Stars)

Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	16	1								17
Cost (\$ M)		4242.309	260.026								4502.335
Interim Ctr Support (\$ M)		0.000									0.000
Advance Proc Cost (\$ M)		887.528									887.528
Weapon System Cost (\$ M)		5129.837	260.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5389.863
Initial Spares (\$ M)		313.551	1.810	15.699	8.149	0.581	1.098	1.263	1.357		343.508
Total Proc Cost (\$ M)		5443.388	261.836	15.699	8.149	0.581	1.098	1.263	1.357	0.000	5733.371
Flyaway Unit Cost (\$ M)		265.143	265.931								
Wpn Sys Unit Cost (\$ M)		320.614	260.026								

Description

The Joint Surveillance Target Attack Radar System (Joint STARS) program produces the world's premier airborne ground surveillance platform, meeting joint combat capability requirements. The 707-based E-8C Joint STARS aircraft provides radar-derived all-weather surveillance and targeting information on moving and stationary ground targets, slowly moving rotary and fixed wing aircraft, and rotating antennas. Joint STARS provides target information for matching direct attack aircraft, standoff weapons, and ground-based attack assets against selected targets, and can be cued by other intelligence, surveillance, and reconnaissance (ISR) and target acquisition systems. This capability enables air and ground commanders to effectively make and execute battle decisions.

In response to the 1996 Quadrennial Defense Review's recommended E-8C production profile revision, the Air Force reduced E-8C production from 19 to 13 in anticipation of North Atlantic Treaty Organization (NATO) participation in the program, which did not transpire. Since the budget identifies no funds for an 18th or 19th aircraft, the Air Force is now planning and conducting production shutdown activities. In addition, the Air Force is engaged in planning of potential E-8C re-engining activities to maximize combatant capability.

Engineering change proposals (ECPs) have historically been funded from the program's Engineering Change Order line as aircraft moved through production. As the program matured, ECP efforts shifted from production line assets to operational assets. Since an ECP modification (APAF/BP11) line was not originally established, the Air Force will use its reprogramming flexibility to realign funds between production (APAF/BP10) and APAF/BP11 to support fleet modifications resulting from ECPs. This required action will maintain fleet configuration commonality.

FY 2005 Program Justification

P-1 Shopping List Item No. 16

Budget Item Justification Exhibit P-40, page 1 of 4

Exhibit P-5, Weapon System Cost Analysis						$\overline{}$	Da	te: Februar	rv 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	mber					P-1 Line It	em Nomencla		<u> </u>	
Aircraft Procurement, Air Force, Budge		/ 04. Oth	er Aircraft	t. Item No	. 16		Joint Sta			
				Subline Item				-,		
Manufacturer's Name/Plant City/State Location				Subline Item						
Northrop Grumman Corporation Melbourne Systems D	_	urne, FL					0.D. 11			
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe	A	1	1 151.346	151.346						
Avionics	A	1	1 43.581	43.581						
Connectivity	A	1	1 28.908	28.908						
GFE (including A/C storage/demods)	A			7.567						
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A	1	,,,,,,	9.987						
Other Costs	A	1	1 24.542	24.542					<u> </u>	
FLYAWAY COST SUBTOTAL				265.931						
Avionics PGSE	A			3.126		\top			T	
Peculiar Training Equipment	A			2.765						
Publications/Technical Data	A			1.900						
Pgm Mgmt Admin (PMA)	A			19.137						
ICS (FY00 only)	A									
Other	A			15.200						
SUPPORT COST SUBTOTAL				42.128						
GROSS P-1 COSTS	A			308.059						
Less: Prior Yr Adv Procurement	A			-48.033						
Plus: Current Yr Adv Procurement	A									
Net P-1 Total	A			260.026						
TOTAL PROGRAM				260.026		1				
Comments	-									

P-1 Shopping List Item No. 16

Weapon System Cost Analysis Exhibit P-5, page 2 of 4

Exhibit P-5A, Procurement	History	and Plannii	na		0110271				Da	ate: Februar	v 2004	
Appropriation (Treasury) Code/CC/	-		_					P-1 Line I	tem Nomencl		, 200 .	
Aircraft Procurement,				ty 04 Otl	her Aircr	aft Item N	No. 16		Joint Sta			
Weapon System	AII 1 0	ioc, Daaş	get Activit	ty 04, 0ti	Subline Ite		10. 10	L 00 (Joint Oto	113)		
E-8C					Subline ne	111						
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?
Waanan Crystom												+
Weapon System FY03	1	260.026	ESC/JSK		SS	FPI	N. Grumm/Me	1h 011mm 0	Mar-02	Mar-05	Yes	+
	1	200.020	ESC/JSK		22	FPI	N. Grumm/Me	lbourne	Mar-02	Mar-05	res	+
Support FY03	N/A		WR/ALC		SS	FP	N. Grumm/Me	lhourna	Nov-02	Mar-05	Yes	+
	IN/A	•	W K/ALC		သ	FF	N. Gruillii/Me	Hoourne	NOV-02	Mai-03	1 es	
Remarks												
				P-1 Shop	ping List Ite	em No. 16			Proc	urement Hi Exhib	istory and l oit P-5A, pa	

Exhibit P-21, Production Sche	edule																		D	ate: l	Febr	uary	2004	4			
Appropriation (Treasury) Code/CC/BA	VBSA/Iter	m Contro	l Number												F	2-1 Li	ne Ite	m No	menc	lature)						
Aircraft Procurement, A	ir Ford	e, Bu	dget A	ctiv	/ity	04,	Othe	r Ai	rcra	aft, l	tem	No.	16			E-80	C (J	oint	Sta	ars)	1						
S			BALANCE					FISC	AL YE										F	ISCAL							L
F	PROC.	PRIOR	DUE		0						ALEND	AR YE	AR 1								CALEN		YEAR 2	2			Α
PROCUREMENT YEAR R	OTY	TO	AS OF	О	N	D	J		Л		J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
V	C	1 OCT	1 OCT	C	O V	E C		E		P A	U N	U	U G	E P	C T	O V	E C	A N	E B	A	P	A	U N	U	U	E P	E
1992 USAF	2	0 2	0	1	V	C	IN	B 1	R I	R Y	IN	L	G	P	1	V	C	IN	ь	R	R	Y	IN	L	G	P	R
1994 USAF	2	2	0																								0
1995 USAF	2	2	0																								0
1996 USAF	2	2	0																								0
1997 USAF	2	2	0																								0
1998 USAF	1	1	0																						<u> </u>	igsquare	0
1999 USAF	2	2	0						_																<u> </u>	igsquare	0
2000 USAF 2001 USAF	1 1	1	0	-					_			-	-										-		┢	igwdot	0
2001 USAF 2002 USAF	1	0	1						1			-	1													$\vdash \vdash \vdash$	0
2002 USAF	1	0	1						1		-			1						1					-	\vdash	0
TOTAL	17	15	2						1											1						-	0
101112			_	0	N	D	J	F N	1 /	A M	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	А	S	
				С	0	Ε	A	E /	A I		Ü	Ū	U	E	С	0	Е	A	Ε	Α	Р	Α	U	Ü	U	E	
				Т	V	С	N	ВІ	R I	R Y	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	1
			PRODUC								PRO	CURE		LEAD	TIME												
			MIN	SHIF		М							MIN														
			SUST	HOUF		A						LEAD) TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME	Melbourne,		1	DAYS 1 - 8 -		X						RIOR		TER	-	TIME			AFTER								
Northrop Grumman	wichourne,	FIOHUA	1	1-0-	J	3						OCT		OCT					1 OCT								
							INITIAL					2	2	5			33			38	i						
							REORD	ER																			
REMARKS				-									-		-						-						

P-1 Shopping List Item No. 16

Production Schedule Exhibit P-21, page 4 of 4

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 04, Other Aircraft, Item No. 17	High Altitude Endurance - UAV

Program Element for Code B Items:		N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	3	3	4	4	6	7	7	6	11	51
Cost (\$ M)		130.725	142.168	196.443	287.768	419.943	466.473	393.139	330.916	TBD	TBD
Advance Proc Cost (\$ M)		31.531	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Weapon System Cost (\$ M)		162.256	181.073	251.035	359.631	517.336	554.776	471.580	396.748	TBD	TBD
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		162.256	181.073	251.035	359.631	517.336	554.776	471.580	396.748	TBD	TBD
Flyaway Unit Cost (\$ M)		50.709	46.401	51.696	64.050	63.980	71.973	59.637	59.609	TBD	TBD
Wpn Sys Unit Cost (\$ M)		50.709	49.733	59.840	85.588	81.975	81.058	70.026	70.038	TBD	TBD

Description

The Global Hawk System consists of the RQ-4A Unmanned Aerial Vehicle (UAV), the AN/MSQ-131 Ground Segment (GS), and the support system. The aircraft is a fully autonomous, high altitude, long endurance unmanned aircraft designed as an Intelligence, Surveillance and Reconnaissance (ISR) platform. The RQ-4A is an imagery intelligence-collecting UAV designed to carry 2,000 pounds of payload. Its payload includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, along with an Electro-Optical (EO)/Infrared (IR) camera. The RQ-4B will be a multi-intelligence collecting UAV with a payload capacity of 3,000 pounds. Its payload includes an ISS as well as a signals intelligence (SIGINT) payload providing both high-band and low-band SIGINT coverage. The GS consists of the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The Global Hawk System will provide continuous, all-weather, day/night, wide area ISR and includes the interfaces with other theater systems required to support joint tactical warfighters at various levels of command. It is designed to provide up to 40,000 sq. nmi. of search radar imagery and EO or IR imagery per mission. Global Hawk is designed as a standoff imagery platform with the capability to operate in low-to-moderate air defense threat environments, and collect imagery while looking line of sight into high threat areas. It will collect intelligence for theater commanders' taskings, many of which currently go unmet due to lack of available assets.

Initial spares for the Global Hawk Program are included in the weapon system cost line. The Global Hawk Program will not separately budget for initial spares. The program includes initial spares and support equipment in our production contracts as part of the Reformed Supply Support Program (RSSP).

Throughout the FYDP, the program will continue spiral development to enhance the system to meet Operational Requirements Document (ORD) performance and capabilities. During this time, the user will determine the optimal payload configuration for each aircraft based on current operational requirements. To accommodate the concurrent development and production strategy, one of the aircraft procured in FY04 will initially be used for flight characterization test activity of the RQ-4B configuration. In addition, two of the aircraft procured in FY05 may possibly be used initially for advanced payloads testing.

The Global Hawk Program awarded a logistics support contract to fund Interim Contractor Support (ICS) in FY03. ICS will continue to be funded annually with Aircraft Procurement, Air Force(APAF) funds through FY06.

The Global Hawk Program received \$18.3M in APAF from the FY03 Supplemental 'Iraqi Freedom Fund' appropriation. These funds were used to deploy aircraft to the Iraqi

P-1 Shopping List Item No. 17

Budget Item Justification Exhibit P-40, page 1 of 19

UNCLASSIFIED	
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 04, Other Aircraft, Item No. 17	High Altitude Endurance - UAV
Description Continued theater, support equipment damaged in the war, and procure new capabilities that support lessons learned in the engagemen communications links, integrated air pictures, the International Maritime Satellite (INMARSAT), etc to allow theater common of operations with the Global Hawk. Funding supports replacement of prototype Global Hawk support equipment includin Freedom (OIF). In addition, the funding finances production line delays caused by the deployment of support and test equi In FY03 and FY04 Global Hawk procurement funding is shown in PE 0305205F. In FY05 and out it is shown in PE 03052 FY 2005 Program Justification In FY05, Global Hawk procurement funding will procure four RQ-4B aircraft and one GS (with advance procurement in F	manders to more fully realize the emerging concepting spares deployed in support of Operation Iraqi ipment for the UAV deployed in support of OIF. 220F.

P-1 Shopping List Item No. 17

Budget Item Justification Exhibit P-40, page 2 of 19

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Naircraft Procurement, Air Force, Budg		, 04, Othe	ar Aircraf	t Itom No	17		em Nomenclat			
Aircraft Procurement, Air Force, bud	get Activity	04, Othe	AllCian	t, item No.	. 17	I I I I I I I I I	Ititude En	luuranice	; - UAV	
Manufacturer's Name/Plant City/State Location			!	Subline Item						
Ryan Aeronautical Center, Palmdale, CA		•								
Weapon System	Ident	1			Total Cost	t in Millions o	of Dollars			
Cost Elements	Code	1	FY 2003			FY 2004			FY 2005	
		ĺ	1	Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Procurement of 3 air vehicles and 1 LRE	A	3	57.900	173.699						
Procurement of 4 air vehicles and 1 GS	A		1		4	58.837	235.348			
Procurement of 4 air vehicles and 1 GS	A		1					4	85.590	342.360
Procurement of 6 air vehicles and 1 GS	A		<u>'</u>							
Procurement of 7 air vehicles and 2 GS	A	ĺ	1							
Procurement of 7 air vehicles and 2 GS	A		1							
Procurement of 6 air vehicles and 2 GS	A		1							
Adv Procurement - Credit	A		1	38.905			54.592			71.863
Adv Procurement - Debit	A		1	-31.531			-38.905			-54.592
TOTAL PROGRAM										
Comments							•			
An additional aircraft was added in both FY02 and FY	703, from the F	Y02 Supplem	ental and the	FY03 Approp	priations Ac	t (transferred	from DERF).	•		

P-1 Shopping List Item No. 17

Weapon System Cost Analysis Exhibit P-5, page 3 of 19

Exhibit P-5A, Procurement H	listory	and Planni	ing						Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/I	BA/BSA/I	tem Control I	Number				Р	-1 Line I	tem Nomencl	ature		
Aircraft Procurement,	Air Fo	rce, Bud	get Activit	ty 04, Otl	her Aircr	aft, Item N	No. 17	ligh <i>A</i>	Altitude E	nduranc	e - UAV	
Weapon System					Subline Ite	m	•					
HAEUAV												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Lo	ocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY2001											1	
Long lead for 2 Global Hawks (FY02)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jun-01	N/A	Yes	
Long lead for 1 MCE (FY02)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jun-01	N/A	Yes	
FY2002												
Global Hawk	3		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jan-02	Sep-03	Yes	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jan-02	Aug-03	Yes	
Long lead for 3 Global Hawks (FY03)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jul-02	N/A	No	N/A
Long lead for 1 LRE (FY03)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jul-02	N/A	No	N/A
FY2003												
Global Hawk	3		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jan-03	Sep-04	No	N/A
LRE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jan-03	May-04	No	N/A
Long lead for 4 Global Hawks (FY04)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jun-03	N/A	No	N/A
Long lead for 1 MCE (FY04)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jun-03	N/A	No	N/A
Long lead for 1 LRE (FY04)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Jun-03	N/A	No	N/A
FY2004					1				1			1
Global Hawk	4		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernardo		Mar-04	Nov-05	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumm		Mar-04	Nov-05	No	
					ping List Ite	em No. 17			Prod	urement H Exhibi	istory and t P-5A, pag	_

Exhibit P-5A, Procurement H	listory	and Planni	ng						Da	ite: Februar	y 2004	
Appropriation (Treasury) Code/CC/E	BA/BSA/I	tem Control I	Number					P-1 Line I	tem Nomencl	ature		
Aircraft Procurement,	ir Foا	rce, Bud	get Activi	ty 04, Otl	her Aircr	aft, Item N	No. 17	High A	Altitude E	induranc	e - UAV	
Weapon System					Subline Ite	m	•					
HAEUAV												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and I	Location	Date	Delivery	Now?	Available?
						31	Rancho Bernard					
LRE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard		Mar-04	Sep-05	No	
Long lead for 4 Global Hawks (FY05)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard	nan,	May-04	N/A	No	
Long lead for 1 MCE (FY05)			ASC/RGK		SS	FPI	Northrop Grummancho Bernard	nan,	May-04	N/A	No	
Long lead for 1 LRE (FY05)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard		May-04	N/A	No	
FY2005												
Global Hawk	4		ASC/RGK		SS	FPI	Northrop Grumr Rancho Bernard		Nov-04	Sep-06	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard		Nov-04	Sep-06	No	
LRE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard		Nov-04	Sep-06	No	
Long lead for 6 Global Hawks (FY06)			ASC/RGK		SS	FPI	Northrop Grum Rancho Bernard	nan,	Mar-05	N/A	No	
Long lead for 1 MCE (FY06)			ASC/RGK		SS	FPI	Northrop Grum Rancho Bernard	nan,	Mar-05	N/A	No	
Long lead for 1 LRE (FY06)			ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard	nan,	Mar-05	N/A	No	
FY 2006												
Global Hawk	6		ASC/RGK		SS	FPI	Northrop Grumr Rancho Bernard		Nov-05	Jul-07	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumm Rancho Bernard		Nov-05	Dec-06	No	
LRE	1		ASC/RGK		SS	FPI	Northrop Grum Rancho Bernard	nan,	Nov-05	Dec-06	No	
Long lead for 7 Global			ASC/RGK		SS	FPI	Northrop Grumr		Mar-06	N/A	No	
				<u> </u>	ping List Ite	em No. 17			Proc	urement H Exhibi	istory and t P-5A, pag	_

Exhibit P-5A, Procurement H	listory	and Plann	ing						Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/	BA/BSA/	Item Control I	Number				P-	1 Line It	tem Nomencl	ature		
Aircraft Procurement, A	Air Fo	rce, Bud	get Activi	ty 04, Otl	ner Aircr	aft, Item N	No. 17 H	igh A	Ititude E	nduranc	e - UAV	
Weapon System				-	Subline Ite	m	•					
HAEUAV												
			I 6	DED I	G				A 1	Date of	Specs	Date
WBS Cost Elements	Otrz	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract	Contractor and Lo	antion	Award Date	First Delivery	Available Now?	Revision Available?
Hawks (FY07)	Qty	Unit Cost	PCO	Date	Method	Type	Rancho Bernardo,		Date	Delivery	NOW?	Available
Long lead for 2 MCEs			ASC/RGK		SS	FPI	Northrop Grumma		Mar-06	N/A	No	+
(FY07)			ASC/KUK		33	1.1.1	Rancho Bernardo,		Mai-00	IN/A	NO	
Long lead for 2 LREs			ASC/RGK		SS	FPI	Northrop Grumma		Mar-06	N/A	No	
(FY07)			ASC/RGR		55	111	Rancho Grumman		Wiai-00	11/71	140	
FY2007							Kaneno Gramman	, CA				
Global Hawk	7	,	ASC/RGK		SS	TBD	Northrop Grumma	ın.	Nov-06	Jul-08	No	
							Rancho Bernardo,					
MCE	2	2	ASC/RGK		SS	TBD	Northrop Grumma		Nov-06	Dec-07	No	1
							Rancho Bernardo,					
LRE	2		ASC/RGK		SS	TBD	Northrop Grumma	ın,	Nov-06	Dec-07	No	
							Rancho Bernardo,	CA				
Long lead for 7 Global			ASC/RGK		SS	TBD	Northrop Grumma	ın,	Mar-07	N/A	No	
Hawks(FY08)							Rancho Bernardo,	CA				
Long lead for 2 MCEs			ASC/RGK		SS	TBD	Northrop Grumma	ın,	Mar-07	N/A	No	
(FY08)							Rancho Bernardo,	CA				
Long lead for 2 LREs			ASC/RGK		SS	TBD	Northrop Grumma	ın,	Mar-07	N/A	No	
(FY08)							Rancho Bernardo,	CA				
FY2008												
Global Hawk	7	1	ASC/RGK		SS	TBD	Northrop Grumma	ın,	Nov-07	Aug-09	No	
							Rancho Bernardo,	CA				
MCE	2	2	ASC/RGK		SS	TBD	Northrop Grumma	ın,	Nov-07	Jan-09	No	
							Rancho Bernardo,	CA				
LRE	2	2	ASC/RGK		SS	TBD	Northrop Grumma	ın,	Nov-07	Jan-09	No	
							Rancho Bernardo,	CA				
Long lead for 6 Global			ASC/RGK		SS	TBD	Northrop Grumma		Mar-08	N/A	No	
Hawks (FY09)		<u> </u>					Rancho Bernardo,					
Long lead for 2 MCEs			ASC/RGK		SS	TBD	Northrop Grumma		Mar-08	N/A	No	
(FY09)							Rancho Bernardo,					
Long lead for 2 LREs			ASC/RGK		SS	TBD	Northrup Grumma	ın,	Mar-08	N/A	No	
				P-1 Shon	ping List Ite	em No. 17			Proc	urement H	istory and	Planning
				сор	g =.o. itc				30		t P-5A, pag	_

Exhibit P-5A, Procurement H	istory	and Planni	ng						Da	te: Februar	y 2004	
Appropriation (Treasury) Code/CC/E	BA/BSA/	tem Control N	Number					P-1 Line I	tem Nomencl	ature		
Aircraft Procurement, A	ir Fo	rce, Bud	get Activit	ty 04, Ot	her Aircr	aft, Item N	No. 17	High A	Ititude E	indurance	e - UAV	
Weapon System					Subline Ite	m						
HAEUAV												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and		Date	Delivery	Now?	Available?
(FY09)							Rancho Bernar	do, CA				
FY2009												
Global Hawk	6		ASC/RGK		SS	TBD	Northrop Grum Rancho Bernar		Nov-08	Oct-10	No	
MCE	2		ASC/RGK		SS	TBD	Northrop Grun Rancho Bernar		Nov-08	Jan-10	No	
LRE	2		ASC/RGK		SS	TBD	Northrop Grun Rancho Bernar		Nov-08	Jan-10	No	
Long lead for 6 Global Hawks (FY10)			ASC/RGK		SS	TBD	Northrop Grum Rancho Bernar	nman,	Mar-09	N/A	No	
Remarks Total lead time for aircraft and gr								g lead of a	ir vehicles o	r ground stati	on compone	nt,
18-21 months for long lead of pay An additional aircraft was added i		•				•		Appropriati	ons Act (Tra	nnsferred from	n DERF).	
				P-1 Shop	ping List Ite	em No. 17			Proc	urement Hi	istory and l	

Exhibit P-21, Production Sched	dule																	D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Code/CC/BA/	/BSA/Item Cor	ntrol Number												F	'-1 Lir	ne Ite	m No	menc	clature	Э						
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No deliveries of production air vehicles until FY03. of payloads components, and 16-18 months for fabri			ound static	ons is 25 r	nonths fr	om adva	ance pro	ocurem	ent con	tract aw	vard; 6-	8 month	ns for lo	ong lead	l of air	vehicle	s or gro	ound sta	ation co	mpone	nt, 18-2	1 month	hs for lo	ong lea	d	

An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 8 of 19

Exhi	ibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
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An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 9 of 19

Exhibit P-21, Production Schedule		Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	lumber	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Bude	get Activity 04, Other Aircraft, Item No. 17	High Altitude Endurance - UAV
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2007 USAF 7 0	7	7
2008 USAF 7 0	7	
2009 USAF 6 0	6	6
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REMARKS	- Indonstr	
	aft and ground stations is 25 months from advance procurement contract award; 6-8 months for long le	ead of air vehicles or ground station component, 18-21 months for long lead
of payloads components, and 16-18 months for fabrication and assembly (estim	nate).	

An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).

P-1 Shopping List Item No. 17

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Exhibit P-21,	Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Tr	reasury) Co	ode/CC/F	3A/BSA/Ite	m Contro	Number	ſ												F	ا-1 Li	ine Iter	m No	menc	lature	Э						
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of payloads componen											•							Ü			Ü			•	,			Ü		l

An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).

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Exhi	bit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
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P-1 Shopping List Item No. 17

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Exhibit P-21, Prod	ductio	n Sch	edule																			D	ate:	Febr	uary	2004	4			
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Production Schedule Exhibit P-21, page 13 of 19

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 Activ	ivity 04, Other Aircraft, It	em No. 17	High Altitude Endurance - UAV										
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Exhibit P-21, Production Schedule		Date: February 2004											
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num	per	P-1 Line Item Nomenclature											
Aircraft Procurement, Air Force, Budge	Activity 04, Other Aircraft, Item No. 17	High Altitude Endurance - UAV											
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2008 USAF 2 0 2009 USAF 2 0	2	1 0											
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P-1 Shopping List Item No. 17

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Exhibit P-21, Produ	ction Sch	edule																			D	ate:	Febr	uary	2004	4			
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Production Schedule Exhibit P-21, page 16 of 19

Exhibit P-21, Production	n Sche	dule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Code	e/CC/BA	\/BSA/Ite	m Contro	Number	r												F	'-1 Lir	ne Itei	m No	menc	lature	Э						
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Production Schedule Exhibit P-21, page 17 of 19

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REMARKS These production rates are for the LPE component of the ground station only and are caparate from the air vehicle production rates	

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Production Schedule Exhibit P-21, page 18 of 19

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	04, Other Aircraft, Item No. 17	High Altitude Endurance - UAV
S ACCEP. BALANCE	FISCAL YEAR 2008	FISCAL YEAR 2009 L
E PROC. PRIOR DUE 2007	CALENDAR YEAR 2008	CALENDAR YEAR 2009 A
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PRODUCTION RATES		
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ITEM/MANUFACTURER'S NAME LOCATION DAYS	X	TIME AFTER
LRE/Northrop Grumman Rancho Bernardo, CA 1 1-8-5	2 PRIOR AFTER	1 OCT
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REMARKS These production rates are for the LPE component of the ground station only and are separate from the	La air achiala madaatian mataa	

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Production Schedule Exhibit P-21, page 19 of 19

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Exhibit P-40, Budget Item Just	stification							D	ate: Februa	y 2004	
Appropriation (Treasury) Code/CC/B	BA/BSA/Item Cor	ntrol Number					P-1 Line	Item Nomeno	clature		
Aircraft Procurement, A	Air Force, E	Budget Activ	ity 04, Ot	ther Aircr	aft, Item I	No. 18	High	Altitude I	Enduranc	e - UAV	Advance
							Proci	urement			
Program Element for Code B Item	ns:	N/A			Other Relate	ed Program E	lements:				
	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)			38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Weapon System Cost (\$ M)		0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The Global Hawk System consists of the RQ-4A Unmanned Aerial Vehicle (UAV), the AN/MSQ-131 Ground Segment (GS), and the support system. The aircraft is a fully autonomous, high-altitude, long-endurance unmanned aircraft designed as an Intelligence, Surveillance and Reconnaissance (ISR) platform. The RQ-4A is an imagery intelligence-collecting UAV designed to carry 2,000 pounds of payload. Its payload includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, along with an Electro-Optical (EO)/Infrared (IR) camera. The RQ-4B will be a multi-intelligence collecting UAV with a payload capacity of 3,000 pounds. Its payload includes an ISS as well as a signals intelligence (SIGINT) payload providing both high-band and low-band SIGINT coverage. The GS consists of the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The Global Hawk System will provide continuous, all-weather, day/night, wide area ISR and includes the interfaces with other theater systems required to support joint tactical warfighters at various levels of command. It is designed to provide up to 40,000 sq. nmi. of search radar imagery and electro-optical (EO) or infrared (IR) imagery per mission. Global Hawk is designed as a standoff imagery platform with the capability to operate in low-to-moderate air defense threat environments, and collect imagery while looking line of sight into high threat areas.

Initial spares for the Global Hawk Program are included in the weapon system cost line. The Global Hawk Program will not separately budget for initial spares. The program includes initial spares and support equipment in our production contracts as part of the Reformed Supply Support Program (RSSP).

FY 2005 Program Justification

In FY05, Global Hawk Advanced Procurement funding buys long-lead items for six aircraft, one ground station and associated support systems, for production in FY06 and delivery in FY07.

P-1 Shopping List Item No. 18

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

Exhibit P-10 p.1, Advance I (Page 1 - Funding)	Procureme	nt Requireme	ents Analys	sis					Dat	e: February	2004	
Appropriation (Treasury) Code/C0	C/BA/BSA/Iten	n Control Numb	er					P-1 Line Ite	em Nomencla	ture		
Aircraft Procurement,	Air Forc	e, Budget	Activity (04, Other	Aircraft,	Item No.	18	High A	ltitude Er	ndurance	- UAV A	Advance
		, ,		•				Procur	ement			
Weapon System						First System	Award Date			First System	Completion Da	ate
HAE_AP							Jun-	-01		<u> </u>	Sep-03	
		T			(\$ in Million							
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 2003	FY 2004	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	FY 2008	<u>FY 2009</u>	To Comp	<u>Total</u>
End Item Qty			3	3	4	4	6	7	7	6	TBD	40
CFE				38.905	52.689	49.135	68.568	58.792	52.673	39.592	TBD	360.354
GFE					1.903	22.728	28.825	29.511	25.768	26.240	TBD	134.975
EOO		1		NT/A	NT/A	NT/A	NI/A	NT/A	NT/A	NT/A	NT/A	0.000
EOQ				N/A	N/A	N/A	N/A	N/A	N/A			0.000
Design				N/A	N/A	N/A	N/A	N/A	N/A	N/A		0.000
Term Liability				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
										1		0.000
TOTAL AP			0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	0.000	495.329
<u>Description</u>												
CFE and GFE figures are the lo	ng lead fund	ing costs for G	lobal Hawk a	and the GS (N	MCE and LR	E).						

P-1 Shopping List Item No. 18

Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3

(Page 2 - Budget Justific	ce Procurement Re	quirements	s Analysis						Date	: February	2004			
Appropriation (Treasury) Code Aircraft Procuremen	e/CC/BA/BSA/Item Cont		tivity 04,	Other Air	craft, It	em No. 1	В	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advan Procurement						
Weapon System								1 100010	inone					
HAE_AP														
III IL_/ II				(TOA	\$ in Millio	ns)								
					2003	107		2004			2005			
		ļ			Contract_	2003 Total		Contract	2004 Total		Contract	2005 Tota		
		ļ			Forecast	Cost		Forecast	Cost		Forecast	Cost		
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	2003 QTY			2004 QTY		Request	2005 QTY		Request		
End Item	101	<u> </u>	<u>emi cost</u>	3	Jun-03	104.861	4		234.692	4	Mar-05	266.08		
				3		101.001		., .	23 1.072			200.00		
CFE						1	1	1	1	l	1			
Aircraft lead items	25		11.518	2		34.553								
	25	1	4.352											
GS lead items		1		1		4.352	4		45.072					
Aircraft lead items	25	1	11.268				4		45.073					
GS lead items	20	1	7.616				1		7.616					
Aircraft lead items	25	1	10.348							4		41.39		
GS lead items	20	1	7.744							1		7.74		
GFE									1.903			22.72		
EOQ	N/A					N/A			N/A			N/A		
Design	N/A					N/A			N/A			N/A		
Term Liability	N/A					N/A			N/A			N/A		
1 Citi Liability						38.905			54.592			71.86		
TOTAL AP		i										71.00		

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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 04, Other Aircraft, Item No. 19	PREDATOR UAV

Program Element for Code B Items:		0305219F			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	77	25	16	9	9	9	11	15	TBD	TBD
Total Proc Cost (\$ M)		265.503	139.153	210.119	146.609	123.250	76.182	93.127	167.514	TBD	TBD

Description

Predator procurement includes all components of the MQ-1/MQ-9 weapon systems. The basic MQ-1/MQ-9 system consists of the aircraft, a control station, communications equipment, support equipment, readiness spares packages (RSP), technical data/training, and personnel required to operate, maintain, and sustain the system. The system is designed to be modular and open-ended: mission-specific equipment is employed in a 'plug-and-play' mission kit concept allowing specific aircraft and control station configurations to be tailored to fit mission needs.

Breakout of aircraft quantities:

	FY03	FY04	FY05	FY06	FY07	FY08	FY09
MQ-1	22	10	7	7	7	7	7
MQ-9	3	6	2	2	2	4	8
Total	25	16	9	9	9	11	15

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

The MQ-1 Predator aircraft is a single-engine, propeller-driven, remotely piloted aircraft (formerly called unmanned aerial vehicle) designed to operate over-the- horizon at medium altitude for long endurance sorties. The aircraft is designed to provide real-time Intelligence, Surveillance, Reconnaissance, and Target Acquisition (ISR TA), and attack roles to aggressively prosecute Time Sensitive Targets (TST). The MQ-1 will operate primarily at medium altitudes, integrating with joint aerospace, ground, and maritime forces as well as coalition and Allied forces, to execute combatant commander priority missions. The aircraft carries a Multi-spectral Targeting System (MTS) (a sensor turret that incorporates electro-optical (EO), Infra-Red (IR), laser designator/marker, and IR illuminator) capable of transmitting real-time motion imagery throughout the operational theater. Additionally the aircraft is multi-configurable to carry either a synthetic aperture radar (SAR) or Hellfire laser-guided missiles. The MQ-1 aircraft will continue to evolve and upgrade its capabilities to satisfy new requirements and address reliability and maintainability (R&M) issues as they arise.

The MQ-9 Predator B aircraft is a single-engine, turbo-prop remotely piloted aircraft designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. The aircraft will be designed primarily to prosecute critical emerging TSTs as a radar-based attack asset with on-board hard-kill capability (hunter-killer) and also perform ISR TA as a secondary role. In the hunter killer role, the aircraft will employ fused multi-spectral sensors to automatically find, fix, and track ground targets (Automatic Target Cueing (ATC)) and assess post-strike results. The MQ-9 is in continuing development and will field capability through incremental (Block) upgrades. Flight characterization evaluation of the original off-the-shelf, prototype aircraft is complete. The next step will be to develop and test a "baseline" capable system. The "baseline" development includes both a risk reduction phase and a System Development & Demonstration (SDD) phase. Risk reduction started in FY03 and includes system design, drawings, specifications, and initial MIL-STD-1760 advanced weapons data bus efforts. The SDD effort begins in FY04 and includes developing and testing the

P-1 Shopping List Item No. 19

Budget Item Justification Exhibit P-40, page 1 of 27

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 04, Other Aircraft, Item No. 19	PREDATOR UAV

Description Continued

MQ-9's baseline capability. The baseline capability will include increasing the aircraft's gross take-off weight; enhancing aircraft systems to include integrated redundant avionics, ice detection capability, navigation system upgrades, electrical system upgrades, secure data links, sensor/stores management computer, MIL-STD-1760 advanced weapons data bus, advanced sensor and weapons payloads, and improved human-machine interface; integrating standard "precision" weapons (GBU-12/38); hardware and software upgrades to the ground control station (GCS) for MQ-9 operations; completing airworthiness certification and accreditation; and producing applicable training devices that emulate aircraft capabilities. Subsequent block upgrades will continue to evolve the MQ-9's capabilities to satisfy new requirements and address R&M issues as they arise.

Approximately 15 Predator B aircraft will be purchased prior to completion of SDD due to Congressional and OSD funding adds. To maintain a basic operational capability, these aircraft will require reliability/maintainability and P3I development to keep them viable in supporting SDD and/or to provide an interim operational capability. Much of this development will be common to MQ-1 R&M and P3I efforts.

The Ground Control Station (GCS) functions as the aircraft cockpit and can control the aircraft either within line-of-sight (LOS) or beyond LOS (BLOS) via a combination of satellite relay and terrestrial communications. The GCS is either mobile to support forward operating locations or fixed at a facility to support Remote Split Operations (RSO). A mobile GCS is containerized for deployability while a fixed facility GCS consists of similar capability in a permanent facility. The GCS has the capability to perform mission planning; provide a means for manual and/or autonomous control of multiple aircraft and payloads; allow personnel to launch, recover, and monitor aircraft, payloads, and system communications status; secure data links to receive payload sensor data and command links; monitor threats to the aircraft; display common operation picture; and provide support functions. Additionally, a Launch and Recover GCS (LRGCS) allows for servicing, systems checks, maintaining, launching, and recovering aircraft under LOS control for hand off to a mobile or fixed GCS. The GCS will continue to evolve and upgrade its capabilities to fully support the MQ-1 and MQ-9 aircraft and the missions they perform.

MQ-1s/MQ-9s are procured through the BIG SAFARI Program Office with General Atomics ASI as the Prime "sole-source" contractor (development, production, integration, depot).

{Other Related Program Elements: 0305205F and 0207245F are historical PEs which were combined into 0305219F starting in FY05}

FY 2005 Program Justification

Procurement funding includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminal (GDT)), integrated logistics support (initial spares, readiness spares packages (RSP), support equipment, technical data/training), productionization, and training devices/simulator.

P-1 Shopping List Item No. 19

Budget Item Justification Exhibit P-40, page 2 of 27

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	ol Number					P-1 Line It	em Nomenclat	ture		
Aircraft Procurement, Air Force, Bu	udget Activity	04, Othe	er Aircraft	t, Item No	. 19	PREDA	TOR UA	V		
Manufacturer's Name/Plant City/State Location				Subline Item						
General Atomics ASI/Rancho Bernardo/CA										
Weapon System	Ident				Total Cost	in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
MQ-1 Predator Aircraft (1)	A	22	4.182	91.994	10	4.371	43.711	7	4.577	32.042
MQ-9 Predator-B Aircraft (2)	A	3	8.667	26.000	6	8.416	50.494	2	9.756	19.512
P3I	A			5.070			14.168			4.165
Production Support (3)	A			2.827			7.396			8.662
Ground Control Systems (4)	A	0		0.000	9		28.747	6		17.867
Communication Systems (5)	A	3		7.445	7		12.440	4		8.568
Deployment Support Kits	A			0.000	5		20.251	4		19.162
Integrated Logistics Support (6)	A			5.817			22.585			26.110
Productionization	A						10.327			0.000
Training Device/Simulator (7)	A				0		0.000	3		10.521
TOTAL PROGRAM			_	139.153		_	210.119			146.609
Comments		•	•		•	•	•		•	

- (1) Average unit cost includes aircraft with MTS laser sensor and Hellfire capability.
- (1) FY03 MQ-1 total cost does not include 7 MTS laser sensors purchased through the aircraft modification line.
- $(2) FY04\ MQ-9\ total\ cost\ includes\ purchase\ of\ additional\ production\ MTS\ laser\ sensors\ designed\ for\ the\ MQ-9\ aircraft.$
- (3) Production Support includes Common Contractor Support for both MQ-1 and MQ-9, production tooling, and production specific data/drawings
- (4) Quantity for Ground Systems includes mobile and fixed-site GCSs; each fixed-site will have an associated launch and recovery GCS. Additionally, this line funds other ground systems to include unique ground support equipment
- (5) Quantity for Communication Systems includes Predator Primary Satellite Links (PPSL). Additionally, this line funds other communication equipment.
- (6) Integrated Logistics Support includes initial spares, support equipment, technical data/training, and organic repair capability startup for the MTS laser sensor
- (7) Quantity for Training Device/Simulator includes Flight Simulators. Additionally, this line funds other simulation/training devices.

P-1 Shopping List Item No. 19

Weapon System Cost Analysis Exhibit P-5, page 3 of 27

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 04, Other Aircraft, Item No. 19	PREDATOR UAV
Note: FY04 and prior data reported in PE 0305205F (numbers included for historical reference)	
P-1 Shopping List Item No. 19	Weapon System Cost Analysis
5	Exhibit P-5, page 4 of 27

Exhibit P-5A, Procurement His	-		•		Date: February 2004									
Appropriation (Treasury) Code/CC/BA								P-1 Line Item Nomenclature						
Aircraft Procurement, Ai	r Fo	ce, Bud	get Activit	ty 04, Otl	her Aircr	aft, Item N	lo. 19 PRED/	ATOR UA	V					
Weapon System					Subline Ite	m	•							
PRED														
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?			
FY 2002									1					
Predator A/General Atomics ASI	23		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-01	Jun-02	Yes				
PRED B/General Atomics ASI	6		ASC/RAK B		SS	Other	PRED B/General Atomics ASI, Rancho Bernardo, CA	Mar-02	Dec-02	Yes				
FY 2003														
Predator A/General Atomics ASI	22		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Nov-03	Yes				
PRED B/General Atomics ASI	3		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes				
GCS/General Atomics ASI	0		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes				
PPSL/L-3 Comm	3		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-02	Dec-03	Yes				
FY 2004							•							
Predator A/General Atomics ASI	10		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Oct-04	Yes				
PRED B/General Atomics ASI	6		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes				
GCS/General Atomics ASI	9		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes				

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xhibit P-5A, Procurement His	-		•						ite: Februar	y 2004	
ppropriation (Treasury) Code/CC/BA								Item Nomencl			
Aircraft Procurement, Ai	r Foi	rce, Bud	get Activit	ty 04, Oth	ner Aircr	aft, Item N	lo. 19 PRED	ATOR UA	V		
<u>Veapon System</u>					Subline Ite	m					
PRED											
WBS Cost Elements	Otri	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available
	Qty	Unit Cost		Date		Type FFP					Available
PPSL/L-3 Comm	/		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-03	Dec-04	Yes	
FY 2005											
A/V/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-04	Nov-05	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05		
GCS/General Atomics ASI	6		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05	Yes	
PPSL/L-3 Comm	4		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-04	Dec-05	Yes	
FY 2006											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-05	Nov-06	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06		
GCS/General Atomics ASI	3		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06	Yes	
PPSL/L-3 Comm	2		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-05	Dec-06	Yes	
FY 2007											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-06	Nov-07	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-06	Dec-07		

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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 04, Ot					ner Aircraft, Item No. 19			PREDATOR UAV					
Weapon System				Subline Item									
PRED													
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location		Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available	
GCS/General Atomics ASI	0	Cint Cost	ASC/RAK B	Bute	SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA		Dec-06	Dec-07	Yes	Tivanaoic	
PPSL/L-3 Comm	0		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT		Dec-06	Dec-07	Yes		
FY 2008													
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA		Dec-07	Nov-08	Yes		
PRED B/General Atomics ASI	4		ASCRAKB		SS	FFP	PRED B/Gener Atomics ASI, R Bernardo, CA		Dec-07	Dec-08			
GCS/General Atomics ASI	1		ASC/RAK B		SS	FFP	GCS/General A ASI, Rancho Be CA		Dec-07	Dec-08	Yes		
PPSL/L-3 Comm	1		ASC/RAK B		SS	FFP	PPSL/L-3 Com Lake City, UT	m, Salt	Dec-07	Dec-08	Yes		
FY 2009													
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	Predator A/Gen Atomics ASI, R Bernardo, CA		Dec-08	Nov-09	Yes		
PRED B/General Atomics ASI	8		ASC/RAK B		SS	FFP	PRED B/Gener Atomics ASI, R Bernardo, CA		Dec-08	Dec-09			
GCS/General Atomics ASI	1		ASC/RAK B		SS	FFP	GCS/General A ASI, Rancho Be CA		Dec-08	Dec-09	Yes		
PPSL/L-3 Comm	1		ASC/RAK B		SS	FFP	PPSL/L-3 Com Lake City, UT	m, Salt	Dec-08	Dec-09	Yes		

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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 04, Other Aircraft, Item No. 19	PREDATOR UAV				
Remarks					
FY04 and prior reported in PE 0305205F (numbers included for historical reference)					
P-1 Shopping List Item No. 19	Procurement History and Planning				
	Exhibit P-5A, page 8 of 27				

Exhibit P-2	S																		D	ate:	Febr	uary	2004	4						
Appropriation	raft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 ACCEP. BALANCE FISCAL YEAR 2002															P-1 Liı	ne Ite	m No	meno	clature	Э									
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FY04 and prior reported in PE 0305205F (numbers included for historical reference)

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 9 of 27

Exhibit P-21, Production Schedule			Date: February 2004												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	raft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19														
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REMARKS															

FY04 and prior reported in PE 35205F (numbers included for historical reference)

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 10 of 27

Exhibit P-21, Produc	S																				D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) C	ode/CC/B	A/BSA/Ite	em Contro	l Number	1												F	P-1 Li	ne Ite	m No	meno	lature	9						
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FY04 and prior reported in PE 35205F (numbers included for historical reference)

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 11 of 27

Exhibit P-21, Productio	n Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Cod	le/CC/B/	A/BSA/Ite	m Contro	l Number													F	-1 Lir	ne Ite	m No	meno	lature	9						
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FY04 and prior reported in PE 35205F (numbers included for historical reference)

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 12 of 27

Exhibit P-21, Produc	S ACCEP. BALANCE FISCAL YEAR 2002 PRIOR DUE 2001 CALENDAR Y																				D	ate:	Febr	uary	2004	4			
Appropriation (Treasury)	raft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No.																F	P-1 Liı	ne Ite	m No	menc	clature	9						
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FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 13 of 27

Exhibit P-21, Production Schedule			Date: February 2004												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number	P-1 Line Ite	m Nomenclature												
Aircraft Procurement, Air Force, Bud	raft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 S ACCEP. BALANCE FISCAL YEAR 2004 DUE 2003 CALENDAR YEAR 2004														
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102 Aircraft quantities refrect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on F-40 and F-3 exhibits

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 14 of 27

Exhibit P-21, Production Sche	dule																	D	ate: I	Febr	uary	2004	4			
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FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 15 of 27

Exhil	oit P-21, Producti	rocurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 S																	D	ate:	Febr	uary	2004	4						
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P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 16 of 27

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P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 17 of 27

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Y03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery GCS for remote launch and recovery.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 18 of 27

Exhibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
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P-1 Shopping List Item No. 19

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Exhibit P-21, Produc	aft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 S BRIGHT PROCUREMENT YEAR S PROC. PRIOR DUE 2005 CALENDAR YEAR 2006 CALENDAR YEAR 2006																		D	ate:	Febr	uary	2004	4					
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Aircraft Procure	S ACCEP. BALANCE FISCAL YEAR 2006															PRE	DA	TOF	R U	ΑV									
	S								FIS	CAL Y	EAR 2										FIS		EAR 2						L
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2007	05 USAF 6 0 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																			1			1			- 1	0		
2008	07 USAF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																									1			
2009	USAF 3 0 3																									1			
TOTAL	007 USAF 0 0 0 0																1		1	<u> </u>		1			1	2			
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				PRODUC [*]	TION R	ATES					•		PRO	CURE	MENT	LEAD	TIME							•		•			
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ITEM/MANUEACTURERICALA	45	LOCATIO		SUST			A							LEAD	TIME			MFG			TOTAL								
	/IE			0)							DDI	IOP	ΔE	TED		TIME			AFTEF 1 OCT								
GCG/General Atomics AGI	IANI JEACTI DEDIS NAME I LOCATIONI DAVS V																	. 001											
	USAF 1 0 1																14			20	1								
	•							REOF	RDER					1		1			14			15							
REMARKS			10		00) F	1 0		100 "								a DE													

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 20 of 27

Exhibit P-21, Production Schedule									Date:	February	2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Cont	ol Number							P-1 Line Ite	em Nomenclatur	е				
Aircraft Procurement, Air Force, B	udget Activity	/ 04 ,	Other A	Aircraf	ft, Ite	m No.	19	PREDA	TOR UAV					
	BALANCE		FIS	CAL YEAR						YEAR 2009				L
F PROC PRIOR	DUE 2007	_				NDAR YEAR			C	ALENDAR YI	EAR 2009			A
PROCUREMENT YEAR R OTY TO	AS OF O N	D	J F	M A	M	J J	A S	O N D	J F M	A M	J J	A	S	T
V 1 OCT 2007	1 OCT C O 2007 T V	E	A E N B	A P R R	A	U U N L	G P	C O E	A E A N B R	PA	UUU	G	E	Е
2007 2003 USAF 0	0 0 0	C	IN B	R R	1	N L	G P	1 V C	N D K	K I	IN I	. 6	Р	R
2004 USAF 9	9 0													0
2005 USAF 6	6 0													0
2006 USAF 3	3 0													0
2007 USAF 0	0													0
2008 USAF 1	0 1								1					0
2009 USAF 1	0 1													1
TOTAL 20	8 2								<u> </u>	<u> </u>				1
	0 N	D	JF	MA	M	JJJ	^	0 N D	JFM	AM	J		SE	
		E	A E N B	A P R R	A	NII	UEGP	COE	A E A	RY	ULL	JUG	E	
	PRODUCTION RATE:	_	IN D	IX IX		PROCURE	MENT LEAD TI	ME C		IX I I	14 1			
	MIN SHIFT	М					MIN	VIL						
	SUST HOURS	Α				LEAD	TIME	MFG	TOTAL					
ITEM/MANUFACTURER'S NAME LOCATION	DAYS	Х						TIME	AFTER					
GCS/General Atomics ASI Rancho Bernardo, CA	0 1-8-5	12				PRIOR	AFTER	I IIVIE	1 OCT					
						1 OCT	1 OCT			_				
			INITIAL			6	6	14		-				
DEMARKO.	<u> </u>		REORDER			1	1	14	15	<u> </u>				
REMARKS	al Ctations (CCC) Forth Co		CC:11 :1	la a daular - t-	la laum · l·		alamant (LDE) C		- d					

'Y03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery element (LRE) for remote launch and recovery.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 21 of 27

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) C	ode/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Liı	ne Ite	m No	mend	lature)						
Aircraft Procurer	nent, A	ir For	ce, Bu	dget A	Activ	/ity	04,	Oth	er <i>i</i>	Airc	raft	t, Ite	m I	No.	19		F	PRE	DA	TOF	R U	ΑV							
	S			BALANCE					FIS	CAL Y	EAR 2										FIS	CAL Y							L
PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2009 N	D	T	Е	М	Λ	CALI M	ENDAR	YEAR	2010	S	0	N	D	т	Е	C.	ALENI	DAR YI M	EAR 20	11	Α.	c	A
FROCUREMENT TEAR	R	QTY	1 OCT	1 OCT	C	O	E	A	E	A	P	A	U	IJ	U	E	C	O	E	A	E	A	P	A	U	U	U	E	E
	V		2009	2009	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
2003	USAF	0	0	0																									0
2004	USAF	9	9	0																									0
2005 2006	USAF USAF	3	3	0																									0
2007	USAF	0	0	0																									0
2008	USAF	1	1	0																									0
2009	USAF	1	0	1						1																			0
TOTAL		20	19	1				<u> </u>		1	<u> </u>														<u> </u>				0
					0	N O	D E	J	E	M	A P	M A	J	U	A	S	O C	N O	D E	J	E	M	A P	M A	J	J	U	S E	
					T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	A N	В	A R	R	Y	N	L	G	P	
				PRODUC [*]	TION R	ATES							PRO	CURE	MENT	LEAD	TIME												•
				MIN	SHIFT		M								MIN														
ITEM/MANUELACTURERIO NIANA	_	LOCATION	. 1	SUST	HOUF		A							LEAD	TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAM GCS/General Atomics ASI	<u> </u>	Rancho Ber		0	DAYS 1-8-5)	12						PRI	IOP	AF	TED		TIME			AFTEF 1 OCT								
Geo, General Atolines Apr		Rancho Bei	mardo, CA	0	1 5-5		12						1 C		1 C						. 501								
								INITIA	۱L					6		6			14			20	1						
								REOF	RDER		-	-		1		1			14			15							
REMARKS	1 DEDE	77.00 C ''	1 .	1.15-7	1 D '	· P			20					1. 1		11	10		1 1 1		c ·	C.	4 . •		7702 1				

First three aircraft were funded with the DERF. FY02 funding purchased three additional Predator B aircraft on a different contract. Separate contracts resulted in exceeding 12 months total delivery time for aircraft reflected in the FY02 delivery line.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 22 of 27

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Co	ode/CC/E	A/BSA/Ite	m Contro	l Number													F	P-1 Lir	ne Ite	m No	menc	lature	9						
Aircraft Procurem	ent, A	ir For	ce, Bu	dget A	ctiv	vity	04,	Oth	er /	Airc	raf	t, Ite	em l	No.	19		F	PRE	DA	TOF	R U	AV							
	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 2	CALI	ENDAR	YEAR	R 2002						FIS	C.	EAR 2	OAR YI	EAR 200	03		I _	L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	A N	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	E R
2002	USAF	6	0	6			1			1																			4
2003	USAF	3	0	3				-																					3
2004	USAF USAF	2	0	9																									9
2006	USAF	2	0	2																									2
2007	USAF	2	0	2																									2
2008	USAF	4	0	4																									4
2009	USAF	8	0	8																									8
TOTAL		33	0	33			1			1																			31
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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	ZOZ	J U L	A U G	S E P	
				PRODUC	TION R	ATES					•	•	PRO	CURE	MENT	LEAD	TIME			•		•		•			•	•	•
ITEM/MANUEACTURERIO MAMM	_	LOCATIO		MIN SUST	SHIFT	RS	M A								MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME PRED B/General Atomics ASI		Rancho Be		7	DAYS 1-8-5)	X 18						PR	IOP	ΔF	ΓER		TIME			AFTEF 1 OCT								
1 KED B/General Atomics AS1		Kancho Be	maruo, CA		1-0-3		10							CT	1 C						1001								
								INITIAL						6		6			14			20	1						
								REORI	DER		-			1		1			14	-	-	15							
REMARKS	d DEDE	EX702.6 "		1 1111	10.			11.00						1. 1		11	10	d	1.12		c ·	C.	4 . •		1700 1				

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 23 of 27

Exhibit P-21, Product	tion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) C	code/CC/E	BA/BSA/Ite	em Contro	ol Numbei													F	P-1 Liı	ne Ite	m No	menc	lature	Э						
Aircraft Procurer	nent, A	Air For	ce, Bu	dget A	Activ	vity	04,	Oth	er /	Airc	raf	t, Ite	em I	No.	19		I	PRE	DA	TOF	R U	AV							
DD OCH DEN TAKEN TAKEN D	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2003			FIS	CAL Y	EAR 2	CALI	ENDAR	YEAR	R 2004	g		L	Б		FIS	C	YEAR 2 ALENI	OAR YI	EAR 20	05	_	La	L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	A N	E B	A R	A P R	M A Y	U N	U L	U G	S E P	O C T	O V	D E C	A N	E B	M A R	P R	M A Y	U N	U L	U G	E P	E R
2002	USAF	6	2	4			1			1			1			1													0
2003	USAF	3	0	3																	1				1		<u> </u>		1
2004	USAF	6	5 (6		ļ						ļ															<u> </u>		6
2005	USAF USAF	2		2	-		-								-												┢		2
2006	USAF	2		2	-										1									1					2
2007	USAF	4) 4																									4
2009	USAF	8	3 (8																							1		8
TOTAL		33	2	31			1			1			1			1					1				1				25
					O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	O C T	N O V	D E C	JAN	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	
				PRODUC									PRO		MENT	LEAD	TIME												
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ITEM/MANUFACTURER'S NAM PRED B/General Atomics ASI	IE .	LOCATIO Panaha Pa	rnardo, CA	7	DAYS 1-8-5	<u> </u>	X 10						PRI	IOD	ΛE	ΓER	ł	TIME			AFTEF 1 OCT								
FRED B/General Atomics ASI		Kancio Be	mardo, CA	/	1-0-3		10							CT	1 C						1001								
								INITIAI						6		6			14			20							
								REORI	DER					1		1			14			15							
REMARKS																													

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 24 of 27

Exhibit	P-21, Production	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropria	ation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	l Number	r												F	-1 Liı	ne Ite	m No	mend	lature	9						
Aircra	ft Procurem	ent, A	ir For	ce, Bu	dget A	Activ	/ity	04,	Oth	ner A	Airc	raft	t, Ite	m I	No.	19		F	PRE	DA	TOF	R U	ΑV							
		S			BALANCE		2005			FIS	CAL Y	EAR 2				2004						FIS		EAR 2			0.5			L
PRO	OCUREMENT YEAR	E	PROC. OTY	PRIOR TO	DUE AS OF	0	2005 N	D	J	F	M	Α	M	J J	YEAR J	A 2006	S	0	N	D	J	F	M M	ALENE A	M M	EAR 20 J	07 J	Α	S	A T
		V	QII	1 OCT 2005	1 OCT 2005	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2003		USAF	3	2	1		1												·											0
2004		USAF	6	0	6				1		1		1		1		1													1
2005 2006		USAF USAF	2	0	2														1		1		1					1		0
2007		USAF	2	0	2																		1					- 1		2
2008		USAF	4	0	4																									4
2009		USAF	8	0	8																									8
TOTAL	•		27	2	25		1		1		1		1		1		1		1		1		1					1		15
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J J	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J J	A U G	SEP	
					PRODUC	TION R	ATES	Ū							CURE	MENT	LEAD	TIME	•	Ū				- 1					•	
ITENA/NA	LIFACTURERIC NAME		LOCATIO	VI.	MIN SUST	SHIFT HOUF DAYS	- RS	M A							ADI LEAD	MIN TIME			MFG			TOTAI AFTEF								
	UFACTURER'S NAME neral Atomics ASI		Rancho Bei		7	1-8-5		X 18						PRI	IOR	AF	ΓER		TIME			AFTER 1 OCT								
														1 C	CT	1 C	CT													
									INITIA						6		6			14			20							
REMARKS					<u> </u>	<u> </u>			REOF	RDER					1		1			14			15	<u> </u>						
REIVIARNS		DEDE F	7.702 C I'		1	I D I	D	·	12	°C		4 Cama			14 3		1'	2	1	1.1.1		C	Cr	Cl 1 '	in die T	W02 4-	1' 1			

First three aircraft were funded with the DERF. FY02 funding purchased three additional Predator B aircraft on a different contract. Separate contracts resulted in exceeding 12 months total delivery time for aircraft reflected in the FY02 delivery line.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 25 of 27

Exhibit P-21, Production Schedule		Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	F	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activ	ivity 04, Other Aircraft, Item No. 19	PREDATOR UAV
S ACCEP. BALANCE	FISCAL YEAR 2008	FISCAL YEAR 2009 L
I E PROC I ——	2007 CALENDAR YEAR 2008	CALENDAR YEAR 2009 A
PROCUREMENT YEAR ROTY TO AS OF O	N D J F M A M J J A S O	N D J F M A M J J A S T
V 10CT 10CT C	O E A E A P A U U U E C	O E A E A P A U U U E E
2007 2007 T	V C N B R R Y N L G P T	V C N B R R Y N L G P R
2005 USAF 2 2 0 2006 USAF 2 2 0	 	
2006 USAF 2 2 0 2		
2007 USAF 2 0 2 2008 USAF 4 0 4		
2009 USAF 8 0 8	 	
TOTAL 18 4 14		1 1 1 9
0	N D J F M A M J J A S O	N D J F M A M J J A S
C		
Т	V C N B R R Y N L G P T	V C N B R R Y N L G P
PRODUCTION R.	RATES PROCUREMENT LEAD TIME	
MIN SHIFT		
SUST HOUR		MFG TOTAL
ITEM/MANUFACTURER'S NAME LOCATION DAYS		TIME AFTER
PRED B/General Atomics ASI Rancho Bernardo, CA 7 1-8-5		1 OCT
	1 OCT 1 OCT	
	INITIAL 6 6	14 20
DEMARKS.	REORDER 1 1	14 15
REMARKS	1 D ' C 1'C	d 1 1 1'

First three aircraft were funded with the DERF. FY02 funding purchased three additional Predator B aircraft on a different contract. Separate contracts resulted in exceeding 12 months total delivery time for aircraft reflected in the FY02 delivery line.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 26 of 27

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 04, Other Aircraft, Item No. 19	PREDATOR UAV
S ACCEP. BALANCE FISCAL YEAR 2010 PRIOR DUE 2009 CALENDAR YEAR 2010	FISCAL YEAR 2011 L CALENDAR YEAR 2011 A
PROCUREMENT YEAR E PROC. TO AS OF O N D J F M A M J J A V O T OCT C O E A E A P A U U U U U U U U U	S O N D J F M A M J J A S T E C O E A E A P A U U U E E E P T V C N B R R Y N L G P R
2007 USAF 2 2 0 1 1 1 1 2 0	
2008 USAF 4 3 1 1 1	
2009 USAF 8 0 8 1 1 1 1 1 1	1 1 1 0
TOTAL 14 5 9 1 1 1 1 1 1 1	1 1 1 0
O N D J F M A M J J A C O E A E A P A U U U U U T V C N B R R Y N L G	S O N D J F M A M J J A S E C O E A E A P A U U U E P T V C N B R R Y N L G P
PRODUCTION RATES PROCUREMENT L	
MIN SHIFT M	MFG TOTAL
ITEM/MANUFACTURER'S NAME LOCATION DAYS X	TIME AFTER
PRED B/General Atomics ASI Rancho Bernardo, CA 7 1-8-5 18 PRIOR AFT 1 OCT 1 OCT	ER 1 OCT
INITIAL 6	6 14 20 1 14 15
REMARKS	1 14 13
NEWWARD	Line 10 march 444 Lilliam Confirm Confirm Confirm Linds TWO Lilliam Line

First three aircraft were funded with the DERF. FY02 funding purchased three additional Predator B aircraft on a different contract. Separate contracts resulted in exceeding 12 months total delivery time for aircraft reflected in the FY02 delivery line.

P-1 Shopping List Item No. 19

Production Schedule Exhibit P-21, page 27 of 27

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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. 20	SMALL UAV's

Program Element for Code B Items:		0305204F			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	N/A									N/A
Total Proc Cost (\$ M)		N/A	9.300	0.000	0.000	0.000	0.000	0.000	0.000	TBD	N/A

Description

The Air Force Tactical Unmanned Aerial Vehicle (UAV) program supported a procurement of small UAVs for Air Force Special Operations Command with FY2003 Supplemental funding. These small UAVs will provide USSOCOM and AFSOC special tactics teams support for the Global War on Terrorism. The procured UAVs were Pointer and Raven UAVs for AeroVironment. They provide organic reconnaissance and surveillance capabilities to reduce operational risk and increase the likelihood of success for an operation. Both UAVs are man transportable. The new Raven has the same operational capabilities as the fielded Pointer, but is smaller - thus transportable by a single person. Breakout of aircraft system quantities for procurement are as follows (a system contains 3 air vehicles and a compact ground control system for launch, recovery and mission management):

	FY03	FY04	FY05	FY06	FY07	FY08	FY09
Pointer	16*	0	0	0	0	0	0
Raven	42*	0	0	0	0	0	0
========						======	=====
Total	58	0	0	0	0	0	0

^{*}FY2003 Supplemental for Iraqi Freedom Fund

FY 2005 Program Justification

Procurement funding acquires Pointer and Raven vehicle systems; repair kits supporting in the field and depot activities; video recorders; and P-code global positioning system (GPS) kits.

P-1 Shopping List Item No. 20

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

Exhibit P-5, Weapon System Cost Analysis							Da	te: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Aircraft Procurement, Air Force, Buc		v 01, Com	bat Aircr	aft, Item I	No. 20				AERIAL	
Manufacturer's Name/Plant City/State Location				Subline Item						
AeroVironment Inc.,/Monrovia/California				N/A						
Weapon System	Ident				Total Co	st in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Pointer Vehicle Systems (1)	A	16	0.134	2.142						
Raven Vehicle Systems (2)	A	42	0.139	5.847						
Video Recorders	A	58	0.001	0.058						
P-Code GPS kits	A	58	0.003	0.174						
FLYAWAY COST SUBTOTAL				8.221						
Squadron Repair Kits (3)	A	19	0.004	0.076						
Intermediate Repair Package (4)	A	1	0.307	0.307						
Depot Repair Package (5)	A	1	0.659	0.659						
Shipping and Crating	A	1	0.037	0.037						
SUPPORT COST SUBTOTAL				1.079						
TOTAL PROGRAM				9.300						

Comments

Notes:

- (1) Pointer Vehicle systems include 3 air vehicles, launch and recovery equipment, and mission control element.
- (2) Raven Vehicle systems include 3 air vehicles, launch and recovery equipment, and mission control element.
- (3) Organic repair capable of one man carry for "in the field" repair capability.
- (4) Sustainment package with contractor for return and repair activities beyond warranty coverage.
- (5) Refurbishment package for depot repair and upgrades.

P-1 Shopping List Item No. 20

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

FY 2005 BUDGET ESTIMATES BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS FEBRUARY 2004

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Exhibit P-40, Budget Item Justi	fication							D	ate: Februai	ry 2004	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, B	u <mark>dget Activ</mark>	ity 06, Ite	m No. 61			Aircra	aft Spares	and Rep	air Parts	
Program Element for Code B Items:		N/A			Other Relate	ed Program E	lements:				
	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
Total Proc Cost (\$ M)			287.342	204.980	234.103	202.123	280.190	360.290	398.802	N/A	N/A

Description

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

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

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

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

FY 2005 Program Justification

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

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

P-1 Shopping List Item No. 61

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

Exhibit P-5. Weapon System Cost Analysis							Dat	e: Februai	v 2004	
Exhibit P-5, Weapon System Cost Analysis Appropriation (Treasury) Code/CC/BA/BSA/Item Control No	umber					P-1 Line Ite	em Nomenclatu		,	
ircraft Procurement, Air Force, Budge		6, Item I	No. 61							
Manufacturer's Name/Plant City/State Location		•		Subline Item	1					
Wandacturer s ranne/r lant City/State Escation				Subline Item						
Weapon System	Ident			<u> </u>	Total Cos	st in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
INITIAL SPARES (Budget Program 16)				287.342			204.980			234.103
TOTAL PROGRAM				287.342			204.980			234.103
Comments										
	"	P-1 Shopp	oing List Item	n No. 61			V	Veapon S	ystem Cost	Analysis
									ibit P-5, pad	

Exhibit P-18A, Initia	I Spare Funding Summary	Date: 02/27/2004				
-	ode/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature			
	ent, Air Force, Budget Activity 06, Item No. 61		Aircraft Spares and Repair Parts			
Initial Spare Funding						
Summary	Initial Spare Funding Summary					
P-1 LINE	END ITEM NOMENCLATURE	<u>FY 2003</u>	<u>FY 2004</u>	FY 2005		
1	B-52 Squadrons	0.810	2.573	2.883		
2	B-1 Squadrons	7.815	5.839	1.486		
3	B-2 Squadrons	8.533	3.692	2.257		
5	F-15A/B/C/D Squadrons	0.000	0.000	0.344		
6	A-10 Squadrons	0.439	1.426	1.058		
7	F-16 Squadrons	64.612	33.221	30.910		
8	F-15 E Squadrons	13.448	15.194	6.646		
9	Combat Rescue and Recovery	2.569	3.971	2.134		
10	Precision Attack Systems (LANTIRN)	3.327	1.817	1.383		
11	COMPASS CALL	14.105	10.519	12.171		
12	Airborne Warning and Control Systems (AWACS)	5.393	8.324	8.862		
15	Combat Training Range Equipment	1.385	1.082	1.182		
16	JSECST	0.000	0.000	0.000		
17	JOINT STARS	1.810	15.699	8.149		
18	Combat Development	0.123	0.096	0.103		
19	E-4B National Airborne Operations Center	0.838	0.666	0.710		
20	MILSATCOM Terminals	2.112	2.210	0.686		
21	Aerial Targets	0.820	0.758	0.403		
22	Manned Reconnaissance System	49.867	42.584	38.610		
23	C-130 Airlift Squadrons	1.923	1.755	7.749		
25	C-5 Airlift Squadrons	1.665	0.000	11.522		
28	Airlift Mission Activities	0.000	0.005	0.000		
29	KC-135S	22.994	14.519	19.456		
30	KC-10S	0.052	0.610	3.399		
31	Operational Support Airlift	1.500	1.135	0.861		
32	CV-22	11.323	6.862	43.426		
34	Podded Recon Systems	0.468	0.000	0.000		
35	GPS	0.000	0.000	0.000		
36	Depot Maintenance (NON-IF)	13.808	0.000	0.000		
37	Undergraduate Pilot Training	7.106	6.556	2.793		
38	Undergraduate Navigator / NFO TNG	0.049	0.113	0.054		
39	EURO-NATO Joint Jet Pilot Training	0.018	0.014	0.016		
	1	3.010	0.011			

Initial Spare Funding Summary Exhibit P-18A, page 3 of 5

Exhibit P-18A, Ini	tial Spare Funding Summary	Date: 02/2	7/2004		
Appropriation (Treasury	r) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature			
ircraft Procure	ment, Air Force, Budget Activity 06, Item No. 61	Aircraft Spares and Repair Parts			
P-1 LINE	END ITEM NOMENCLATURE	FY 2003	FY 2004	FY 2005	
42	CLOVER	0.000	0.170	0.000	
43	Endurance Unmanned Aerial Vehicles	8.497	0.377	0.000	
44	JPATS	39.933	6.925	7.707	
46	C-130 Tactical Alft Sqdns (ANG)	0.000	0.009	0.004	
48	Fighter Tactical Data Link	0.000	0.000	0.000	
50	F-117A	0.000	0.000	1.042	
51	KC-135R (Follow-on Tanker)				
52	Special Operations Forces		16.259	16.097	
53	Aerospace Rescue and Recovery	0.000	0.000	0.000	
	TOTAL INITIAL SPARES	287.342	204.980	234.103	

Initial Spare Funding Summary Exhibit P-18A, page 4 of 5

xhibit P-18A, Initia	Il Spare Funding	Date: 02/27/	/2004			
	Code/CC/BA/BSA/Item Control Number	F	P-1 Line Item Nomenclature			
	ent, Air Force, Budget Activity 06, Item No.		Aircraft Spares and Repair Parts			
nitial Spare Funding	Initial Spare Funding	·				
-1 LINE	END ITEM NOMENCLATURE	FY 2003	FY 2004	FY 2005		
	WCF SPARES	116.244	74.005	107.74		
	EXEMPT SPARES	169.598	129.835	125.50		
	TOTAL INITIAL SPARES	287.342	204.980	234.10		
			le:	nitial Spare Fundi		
			ır Exhibit	ımaı əpare Fundi		

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

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FY 2005 BUDGET ESTIMATES BP 12 – APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) FEBRUARY 2004

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BUDGET ITEM JUSTIFICATION (EXHIBIT I	DATE: F	FEBRUARY 2	004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIP	P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)						
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY							
COST (in Thousands)	\$169,880	\$206,244	\$223,600	\$211,765	\$237,334	\$214,888	\$230,260

Description:

- 1. This program provides funding for the procurement of replacement organizational and intermediate support equipment for out-of-production aircraft. These items, common (used on more than one weapon system) and peculiar (unique to one weapon system), directly support aircraft maintenance and servicing requirements. These replacement requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system. Items being replaced typically range in age from 10 to 35 years old. As a result, this equipment suffers frequent failures, cannot be economically repaired, and requires spare parts which are no longer available. Many items have become technologically obsolete or must be replaced due to environmental operating constraints. Items of equipment budgeted within this program include: avionics test stations, air conditioners, munitions handling equipment, electronic test sets, maintenance platforms, and automatic test equipment. These items support multiple Air Force weapon systems. Failure to procure these items will negatively affect mission capable rates, maintenance costs and turn around time.
- 2. Aircraft Replacement Support Equipment received \$5.27M in the FY 04 supplemental.
- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models.
- 4. Items requested in FY05 are identified on the attached P-40A and are representative of items being procured. Details of FY05 procurements are provided in the following documents. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	PAGE NO:	Dogo 1 of 1			
62	1	Page 1 of 1			

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) DATE: FEBRUARY 2004

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

APPROP CODE/BA:

P-1 NOMENCLATURE:

AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)

PROCUREMENT ITEMS				FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	А								
305 RADIO TEST STATION (1)	А			2	\$11,271,000				
405 TRANSPORTABLE RADIO TEST STATION (2)	А				\$7,093,000				
JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER	А			60	\$5,400,000				
ADVANCED DIGITAL TEST STATION	А					7	\$24,743,000	7	\$27,335,000
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	А			2	\$10,375,118	2	\$10,707,220	2	\$10,904,252
COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT	А			100	\$7,965,000	100	\$9,690,000	100	\$9,928,000
ELECTRONIC SYSTEM TEST STATION	A				\$5,000,000		\$3,100,000		\$9,000,000
SINGLE CONTAINER ADVANCED RADAR SIMULATOR	А			101	\$7,508,037	102	\$7,942,128	98	\$7,781,200
AIR CONDITIONER, ACE DIESEL	А			10	\$2,044,750	21	\$4,398,912	35	\$7,385,630
MHU-226 UNIVERSAL MUNITIONS TRAILER	А					178	\$4,186,560	273	\$6,477,744
CARGO AIR CONDITIONER	А							58	\$5,050,250

P-1 ITEM NO	PAGE NO:	Page 1 of 2
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)

DATE:

FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)

PROCUREMENT ITEMS	ID		•	FY2003		FY	2004	FY2005	
PROCORLIMENTITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
SELF GENERATING NITROGEN SERVICING CART	А			359	\$13,156,273	303	\$12,490,108	73	\$3,469,033
HYDRAULIC COMPONENT TEST STAND	А			38	\$8,296,578	42	\$9,198,294	14	\$3,401,384
TRUCK MOUNTED DEICER	А			27	\$8,811,963	39	\$11,910,834	6	\$1,730,028
LINKLESS AMMUNITION LOADER	А			119	\$11,686,752	82	\$8,254,848	16	\$1,646,128
ROOF MOUNTED AIR CONTIONER MODULE	А			3	\$1,162,120	240	\$6,619,920	11	\$309,485
NEW GENERATION HEATER	А			888	\$9,210,673	970	\$10,563,387	364	\$4,299,022
ITEMS LESS THAN 5 MILLION DOLLARS	А				\$60,898,325		\$82,439,246		\$124,882,935
TOTALS:				1,709	\$169,879,589	2,086	\$206,244,458	1,057	\$223,600,091

Remarks:

Cost information is in actual dollars.

- (1) 305 BRAT FY05 costs, \$2.2M, are reflected on the attached Items Less Than \$5 Million budget document. FY04 costs total \$4.5M.
- (2) 405 BRAT FY05 costs, \$3.6M, are reflected on the attached Items Less Than \$5 Million budget document. FY04 costs total \$4.4M.

P-1 ITEM NO 62	PAGE NO:	Page 2 of 2

BUDGET ITEM JUSTIFICATI	ION (EXHIBIT P-40)					DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT	SUPPORT EQUIPMENT	Γ (Ο&Ι)	P-1 NOMENO		STATION					
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009		
QUANTITY										
COST (in Thousands)		\$0	\$24,743	\$27,335	\$33,919	\$22,105	\$18,203	\$17,500		
Description:										
1. The Advanced Digital Test State Digital Radar Electronic Warfare automated, programmable, stimulisolation of 134 avionics Line Recognition 2. Failure to provide funding for ADTS a top priority. The automalonger supportable due to diminist nearing 50%, creating a two-year 3. Items requested in FY05 are in based on critical equipment needs	Test Systems and Test lus generating, response placeable Units (LRUs ADTS will reduce B-1 atic test equipment (ATS) shed manufacturing soutesting backlog.	E Sets. Current test so the measuring, intermed in the measuring intermed in the measuring intermed in the measuring intermed in the measure	ets are becomicediate automate upports the Burn due to non-averting B-1B LRU ce caused by a sentative of ite	ng increasing ic test equipm 1 weapon sys ailability of self. U/Shop Replage of the equi	ly unsupportal nent that will putem. erviceable associated by the content of the	ble due to obsorovide checkets. The Com SRU) trouble current ATE n	solescence. A out, alignment abat Air Force shooting and nission capab	aDTS is fully nt, and fault e considers repair is no le rate is		
	P-1 ITEM NO 62		PAG	E NO :			Page	e 1 of 1		

APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMEI	NT (O&I)			P-1 NOME ADVANCED			STATION	١						
WEAPON SYSTE	EM	IDENT					FY200	03		FY2004	4		FY2005		
COST ELEMEN		CODE	QTY	Uni Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ADV DIGITAL TEST STATION		А							12	1,383,213	\$16,599	7	1,423,327	\$9,963	
SELF TEST AND CALIBRATION (ITAS) (1)										\$132			\$135	
TO C&V (2)														\$82	
PRODUCT SUPPORT AGREEMENT (3)											\$3,338			\$2,004	
DATA											\$1,303				
NON-RECURRING ENGINEERING											\$1,228				
FRAINING											\$343				
TEST PROGRAM SETS (TPS)											\$1,800			\$15,151	
TOTALS:									12		\$24,743	7		\$27,335	
Remarks: Total Cost information is in tho 1) ITA: Interface Test Adapters 2) Technical Order Certification the intended purpose. Verificat 3) Under the Product Support	s on and Verification (TO ion refers to ADTS use	ers indepe	endently	y ver	ifying the te	chnical	l data m	neets mai	ntenance	and su	apport req	uireme	nts.		
	P-1 ITEM NO				Р	AGE N	O :					Pa	ige 1 o	f 2	
	62				1	5		ı				_	-		

WEAPON SYSTEM COST	ANALYSIS (EXHIBIT	Г Р-5)								DA	TE: FE	EBRUA	RY 200)4
APPROP CODE/BA:					P-1 NOME									
APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPME	NT (O&I)			ADVANCED	DIGITA	L TEST	STATION	1					
WEAPON SYSTE	=м	IDENT					FY200)3		FY200	4		FY200	 05
COST ELEMENT		CODE	CODE QTY Unit COST				Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
keep the item serviceable, to inc	clude supplying parts, n	naintenai	nce, sof			nd techi								
···	, , , , , , , , , , , , , , , , , , ,		, , ,		11,			rr ·						
	P-1 ITEM NO				P	AGE N	0:					Da	age 2 o	of 2
	62					6						Гс	ige 2 0	л ∠

BUDGET PROCUREMENT	HISTORY PLANNI	NG (EX	(HIBIT P-5A)	DATE: FEBRUARY 2004									
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPME	NT (O&	()		NOMENCLATURE: 'ANCED DIGITAL TES'	Γ STATION							
ITEM / FISCAL YEAR		INIT OST	LOCATION O	F PC	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL			
ADV DIGITAL TEST STATION													
FY2004	12 \$1.	383,213	AFMC/OC-/	ALC	DO/FFP W/OPT	TERADYNE INC/NORT READING, MA	H Dec-03	Jan-05					
FY2005	7 \$1	423,327	AFMC/OC-A	ALC	DO/FFP	TERADYNE INC/NORT READING, MA	H Dec-04	Dec-05	Yes				
Cost information is in actual do													
	P-1 ITEM NO 62				PAGE NO:			Pa	age 1 of	1			
	٥∠				1								

	UNCLA	SSIFIEL)								
BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: F	FEBRUARY 2	2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMEN	T (O&I)	P-1 NOMEN		AVIONICS INTE	ERMEDIATE S	HOP TEST ST	TATION				
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2007 FY2008					
QUANTITY											
COST (in Thousands)	\$10,375 \$10,707 \$10,913 \$11,112 \$0 \$0										
Description:											
1. The Rackmount Improved Avionics Intermediate Sh avionics line replaceable units (LRUs). The current sui position to deploy. The R-IAIS consists of an interface unit, power control unit, power supply unit, blower unit The-Shelf (COTS) computer system. The R-IAIS repla Inertial, Pneumatic Processor, and Radio Frequency) will disappearing vendors. It increases capability, reduces e	ite of test equipment to unit, control and disp t, refrigeration unit, fraces the F-16 full size thich are 17 years old	akes over 8 pa olay unit, instru- requency chang avionics inter- and are becom	allet positions ument units, r ger unit, and o mediate shop aing obsolete	to deploy. The nicrowave sting optical test bere (AIS) test standard unsupport	ne R-IAIS req mulus unit, m nch, and can u tions (Display table due to or	uires only one icrowave meatilize a Comings Indicator, Cutdated technology	e pallet asurement mercial Off- Computer				
2. Increasing maintenance costs and downtime due to a 16 aircraft is increasingly difficult using obsolete and of testing and are subject to malfunctioning which in turn	utdated support equip	ment. The old	der test station	ns are becomin	ng unable to a	accommodate	the required				

3. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

requirements while increasing maintenance capabilities.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
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WEAPON SYSTEM COST ANALYSIS (EXHIBI	T P-5)								DA	TE: FE	BRUA	RY 200)4
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPME	NT (O&I)			P-1 NOMEN			AVIONICS	INTERN	ЛЕDIAТ	EDIATE SHOP TEST STATION			
WEAPON SYSTEM	IDENT				FY2003)3		FY2004		FY200		05
COST ELEMENTS	CODE	QTY	Uni Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	А				2	3,528,675	\$7,057	2	3,641,593	\$7,283	2	3,712,166	\$7,424
INTERFACE TEST ADAPTERS					46	\$72,125	\$3,318	46	\$74,433	\$3,424	46	\$75,846	\$3,489
TOTALS:					48		\$10,375	48		\$10,707	48		\$10,913
P-1 ITEM NO				P	AGE N	0:					Pa	ge 1 o	of 1
62					9								

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) DATE: FEBRUARY 2004 **P-1 NOMENCLATURE: APPROP CODE/BA:** RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) **CONTRACT DATE SPECS DATE** AWD. ITEM / UNIT CONTRACTOR QTY. **LOCATION OF PCO METHOD & FIRST AVAIL** REV. **FISCAL YEAR** COST AND LOCATION DATE **TYPE** DEL. NOW **AVAIL** RACKMOUNT IMPROVED **AVIONICS INTERMEDIATE SHOP TEST STATION** BAE SYSTEMS/SAN DIEGO. FY2003 2 DO/IDIQ \$3,528,675 AFMC/OO-ALC Feb-03 Mar-04 BAE SYSTEMS/SAN DIEGO. FY2004 2 \$3,641,593 AFMC/OO-ALC DO/IDIQ Jan-04 Mar-05 BAE SYSTEMS/SAN DIEGO. FY2005 2 \$3,712,166 AFMC/OO-ALC DO/IDIQ Jan-05 Mar-06 Yes INTERFACE TEST ADAPTERS LMSTS/FT WORTH, TX FY2003 SS/IDIQ 46 \$72,125 AFMC/OC-ALC Feb-03 Mar-04 LMSTS/FT WORTH, TX FY2004 46 \$74,433 AFMC/OC-ALC SS/IDIQ Jan-04 Mar-05 LMSTS/FT WORTH, TX FY2005 \$75,846 AFMC/OC-ALC SS/IDIQ Jan-05 46 Mar-06 Yes **Remarks:** Cost information is in actual dollars. **PAGE NO:** P-1 ITEM NO Page 1 of 1 10 62

BUDGET ITEM JUSTIFICATION (EXHIBIT	P-40)					DATE: F	FEBRUARY 2	004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIP	PMENT (O&I)		P-1 NOMEN COMMON AIR		TABLE REPRO	GRAMMING E	EQUIPMENT		
		FY2003	FY2004 FY2005 FY2006 FY2007 FY2008						
QUANTITY									
COST (in Thousands)		\$7,965	\$9,690	\$9,928	\$7,122	\$342	\$348	\$354	

Description:

1. Common Aircraft Portable Reprogramming Equipment (CAPRE) replaces Digital Computer System and 11 Program Loader Verifier devices in backshops and flightlines. CAPRE reprograms aircraft computer software; updates threat data in electronic warfare pods; performs aircraft diagnostic troubleshooting; and supports automated technical orders. CAPRE consists of a laptop, cables, interface modules, software, and Aircraft Adapter Groups (AAGs). Critical to CAPRE is the AAG. AAGs connect CAPRE laptop, test equipment, and Line Replaceable Units (LRU) on supported weapons systems. Depending on the aircraft type, 10 to 26 AAGs are required per CAPRE.

Each AAG contains unique cables, connectors, interface module hardware, and software to support reprogramming LRUs. Each shop/location/platform utilizing the aircraft system requires AAGs. Mission-critical Operational Flight Programs (OFPs) and mission data files are downloaded to the CAPRE laptop program from the secure bulletin board and over secure telephone units. Personnel then transport CAPRE to the weapon system and use AAGs to upload files to avionics/electronic warfare computers. CAPRE supports the following weapon systems: A-10, B-52, C-5, C-17, C-130, F-15, F-16, H-60, and MH-53.

- 2. Modern combat missions rely on rapid deployment of updated OFPs and enemy threat information to reduce aircrew vulnerability and enhance mission effectiveness. Current reprogramming equipment is increasingly unsupportable due to obsolete components. Failure to procure CAPRE will prevent essential loading of OFPs to meet mission requirements of avionics systems. Without reprogramming capability, aircraft Mission Capability rates degrade, rapid response to combat missions is impeded, and risk of mission failure, loss of aircraft, and loss of life can substantially increase.
- 3. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needs to support current Air Force mission requirements.

P-1 ITEM NO	PAGE NO:	Dogg 1 of 1
62	11	Page 1 of 1

VEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DA	DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPME	NT (O&I)			P-1 NOME			TABLE RE	PROGR	AMMIN	IG EQUIPN	MENT		
WEAPON SYSTE	-M	IDENT					FY200	03		FY200	4	FY2005		05
COST ELEMENT		CODE	QTY	Un Co:		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CAPRE		А				100	\$16,000	\$1,600	100	\$16,240	\$1,624	100	\$16,512	\$1,651
TECHNICAL ORDER/LICENSES (1)								\$58			\$59			\$60
AIRCRAFT ADAPTER GROUPS (AAG) (2	2)							\$6,161			\$7,714			\$8,173
DATA								\$47			\$44			\$44
INTERIM CONTRACTOR SUPPORT (ICS	5) (3)							\$100			\$250			
TOTALS:								\$7,965			\$9,690			\$9,928
Remarks: Total Cost information is in tho (1) Technical orders require upo (2) Aircraft Adapter Groups (Adreprogrammable Line Replaceal depending upon the aircraft type (3) Sustainment transferring to 0	lating each CAPRE lap AG) are essential to the ole Units installed on a e. An average of 100 c Contractor Logistics S	e CAPRE in aircraft copies of	System or main each AA	n. E ntai	Each CAPRI ned in the b is procured.	E deliver ackshop	rs with . Each	a complin			-			Gs
	P-1 ITEM NO 62				F	PAGE N 0 12	O :					Pa	ige 1 c	of 1

BUDGET PROCUREMENT	HISTORY PLA	NNING (EX	(HIBIT P-5A)				DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQU	IPMENT (O&)		IOMENCLATURE: MON AIRCRAFT PO	: PRTABLE REPROGRA	MMING EQU	JIPMENT			
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CAPRE											
FY2003	100	\$16,000	AFMC/WR-	ALC	MIPR/OPT/FFP	GOVERNMENT TECHNOLOGIES SERVIO INC., CHANTILLY, VA		May-03			
FY2004	100	\$16,240	AFMC/WR-	ALC	MIPR/FFP	GSA/UNKNOWN	Mar-04	Apr-04	Yes		
FY2005	100	\$16,512	AFMC/WR-	ALC	MIPR/OPT/FFP	GSA/UNKNOWN	Mar-05	Apr-05	Yes		
Remarks: Cost information is in actual do											
	P-1 ITEM N 0 62	0			PAGE NO : 13			Pa	age 1 of	1	

BUDGET ITEM JUSTIFICAT	ΓΙΟΝ (EXHIBIT P-40)					DATE: F	EBRUARY 2	2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPMENT (C	0&I)		NOMENCLATURE: ECTRONIC SYSTEM TEST STATION							
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009			
QUANTITY											
COST (in Thousands)		\$5,000	\$3,100	\$9,000	\$9,000	\$0	\$0	\$0			
Description:											
evaluates the overall performand of software, interface test adapted designed as a stand alone system while offering increased reliabil 15A/B/C/D/E aircraft. 2. The existing F-15 AIS (devel stations cannot accommodate extester to meet Expeditionary Air deploy. Procurement of the EST 10 years. Replacing the older AIS. Items requested in FY05 are based on critical equipment need.	ers, documentation and cable a requiring two pallets to de ity, maintainability and reduled and the early 1970s) consisting workloads in high operation of Force requirements cannot a result of the early 1970s and the early 1970s of the early	tes required as an eploy in lieu of the uced test cycle time ontains obsolete elevational tempos to be met by modificuse of downtime was the AF to reduce the representation of the test o	interface betwee 22 pallets receives. FY05 productions. FY05 productions of deployed conjugate AIS, and thereby increasing the AIS, we sentative of items.	een the ESTS quired by the ocurement supponents and had onditions. Air which is now acrease aircraft ogistics costs.	and the aircr current Avion ports Interim as become inc r Combat Con technological ft readiness.	aft LRUs. The ics Intermedia Contractor Someone Con	te ESTS has be ate Shop (AIS apport and Fupportable. Our irement for a new ire and virtually in the existing of the existing and wirtually in the existing a	older AIS test truly mobile npossible to ting testers is			
	P-1 ITEM NO 62			E NO :			Page	e 1 of 1			

WEAPON SYSTEM COST	ANALYSIS (EXHIBIT	Γ P-5)								DA	TE: FE	BRUA	RY 200	04
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPME	NT (O&I)			P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION									
WEAPON SYSTE	-M	IDENT					FY200	03		FY200	4		FY20	05
COST ELEMENT		CODE	QTY	Unit Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ELECTRONIC SYSTEM TEST STATION		А												
INTERIM CONTRACTOR SUPPORT (1)								\$5,000			\$3,100			\$9,000
TOTALS:								\$5,000			\$3,100			\$9,000
1) Interim Contractor Support purnaround of parts, tech orders,						dicitas	or a n	ateriar au	gmente	aron pa	crage to a	mow re	n quiei	
	P-1 ITEM NO				Р	AGE N	O:							
	62					15						Pa	age 1 c	of 1

BUDGET ITEM JUSTIFICATION (EXHIBIT I	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIF	PMENT (O&I)		P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR							
		FY2003	FY2004	FY2008	FY2009					
QUANTITY										
COST (in Thousands)		\$7,508	\$7,942	\$7,781	\$13,790	\$13,740	\$5,932	\$4,644		
Description:										
perform dynamic stimulation of various aircraft El AN/APM-427 Improved Radar Simulator (IRS) So an organizational-level, flight line capability for vo and reduces the mobility footprint by fifty percent	1. The Single Container Advanced Radar Simulator (SCARS), commonly referred to as a "Squirt Box," is a highly sophisticated, portable tester used to perform dynamic stimulation of various aircraft Electronic Combat (EC) systems by simulating the parameters of enemy radar. SCARS replaces the AN/APM-427 Improved Radar Simulator (IRS) Squirt Box as the only EC free-space radiating support equipment in the Air Force inventory. It will provide an organizational-level, flight line capability for verifying operational status of aircraft-installed EC systems that is much more efficient and maintainable, and reduces the mobility footprint by fifty percent (current system requires four squirt boxes; this replacement only requires two). This equipment supports the following Air Force weapon systems: A-10, B-1, B-2, B-52, C-130, C-141, F-15, F-16, and MH-53.									
2. Failure to procure this item would result in Air Force dependence on an unreliable, increasingly difficult to support, 20-year old system. If the current system is not replaced with SCARS, the Air Force will experience an increased degradation of mission capability and seriously impact aircrew/aircraft survivability and mission accomplishment. SCARS' smaller and lighter design will reduce the mobility footprint and provide essential technological improvements key to supporting forward basing and rapid deployment under the Expeditionary Air Force (EAF) concept.										
3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Manager have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous										

P-1 ITEM NO PAGE NO: Page 1 of 2 62 16

4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change

funding and forecasting models.

BUDGET ITEM JUSTIFICA	UDGET ITEM JUSTIFICATION (EXHIBIT P-40)						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMEN		P-1 NOMENCLATURE: SINGLE CONTAINER ADV R	RADAR SIMULAT	OR		
Description							
based on critical equipment nee	eded to support current A	Air Force mission requ	irements.				
	P-1 ITEM NO 62		PAGE NO:			Page 2 of 2	
	02		17				

WEAPON SYSTEM COST	ANALYSIS (EXHIBIT	Г Р-5)								DA	TE: FE	BRUA	RY 20)4
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMEI	NT (O&I)			P-1 NOME			RADAR SI	MULATO	OR				
WEAPON SYSTE	-м	IDENT					FY200)3		FY2004	1		FY20	05
COST ELEMENT		CODE	QTY	Un Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
SCARS		А				101	\$74,337	\$7,508	102	\$76,364	\$7,789	98	\$79,400	\$7,781
TECHNICAL DATA (1)											\$153			
TOTALS:						101		\$7,508	102		\$7,942	98		\$7,781
(1) Technical data procured to s		pe utilizii	ng SCA	RS.										
	P-1 ITEM NO				Р	AGE N	0:					Pa	ge 1 c	of 1
	62					18								

BUDGET PROCUREMENT	HISTORY PLA	NNING (EX	(HIBIT P-5A)				DATE: F	EBRUAF	RY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQL	JIPMENT (O&	1)		OMENCLATURE E CONTAINER AD	: V RADAR SIMULATO	₹			
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
SCARS										
FY2003	101	\$74,337	AFMC/WR-	ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER,	CA Dec-02	Jun-03		
FY2004	102	\$76,364	AFMC/WR-	ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER,	CA Dec-03	May-04		
FY2005	98	\$79,400	AFMC/WR-	ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER,	CA Dec-04	May-05	Yes	
Remarks: Cost information is in actual do SCARS is a COTS item sold or	n the open marke		government cu	stomers		chased from actual m	anufacturer	or their	distributo	ors.
	P-1 ITEM N 62	0			PAGE NO: 19			Pa	age 1 of	1

BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE: FEBRUARY 2004											
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: AIR CONDITIONER, ACE DIESEL										
	FY2003 FY2004 FY2005 FY2006											
QUANTITY												
COST (in Thousands)	\$2,045	\$4,399	\$7,386	\$644	\$436	\$222	\$0					
Description:												
The Ace Diesel 802-Series is a self-contained, trailer-mounted, diesel engine driven, heating and cooling unit used to cool cabins, systems, and system operations during ground check and maintenance. The Ace Diesel uses ozone-friendly R-134A refrigerant. The air-to-air refrigeration system may be everse cycled to provide both cooling and heating. Provisions are made to utilize engine heat to augment this reverse-cycle heat mode. The unit has a cooling capacity equivalent to 300 pounds per minute total air, at a temperature change of 73.2 degrees. The heating capacity is 750,000 BTU per hour. It upports the OC/RC/TC/WC135, E-3, E-4, E-8, U2, C-130 and Unmanned Aerial Vehicle (UAV) Predator Aircraft.												
Mission capability of the electronic and cargo fleet is seriously impaired without this air conditioner/heater. This asset allows technicians to perform institive electronic component maintenance during ground operations in support of the E-3, E-4, E-8, U2, C-130, and OC/RC/TC/WC135 aircraft. Without its item, aircraft electronic systems will fail due to overheating and excessive moisture during ground checks and maintenance. Recently, the KC-135 craft underwent an avionics modification that demands more cooling capacity, making this procurement imperative. The ACE Diesel air conditioners also pport the UAV Predator aircraft.												

4. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may

funding and forecasting models.

3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous

P-1 ITEM NO	PAGE NO:	David 4 4 0
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BUDGET ITEM JUSTIFICA		DATE: FE	BRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPME		P-1 NOMENCLATURE: AIR CONDITIONER, ACE DI	ESEL		
Description						
change based on critical equipm	nent needs to support co	urrent Air Force missio	n requirements.			
		I		1		T
	P-1 ITEM NO 62		PAGE NO : 21			Page 2 of 2
	1					

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) DATE: FEBRUARY 2004

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:
AIR CONDITIONER, ACE DIESEL

PROCUREMENT ITEMS		·		FY2003		FY2004		FY2005	
PROCOREMENTITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	соѕт	QTY.	COST
AIR CONDITIONER, ACE DIESEL	А			10	\$2,045	21	\$4,399	35	\$7,386
TOTALS:				10	\$2,045	21	\$4,399	35	\$7,386

Remarks:

APPROP CODE/BA:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT	HISTORY PLAN	INING (EX	(HIBIT P-5A))			DATE: F	EBRUAF	RY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIF	PMENT (O&	1)	P-1 NOMENCLATURE: AIR CONDITIONER, ACE DIESEL								
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
AIR CONDITIONER, ACE DIESEL												
FY2003	10	\$204,475	AFMC/WR-	ALC	DO/FFP W/OPT	TLD ACE/WINDSOR, C	Mar-03	Jun-03				
FY2004	21	\$209,472	AFMC/WR-	ALC	DO/FFP W/OPT	TLD ACE/WINDSOR, C	T Mar-04	Jul-04	Yes			
FY2005	35	\$211,018	AFMC/WR-	ALC	C/FFP	UNKNOWN	Mar-05	Aug-05	Yes			
Remarks: Cost information is in actual do FY03 and FY04 procurements	are covered via op		m fixed price	contra		93, awarded Sep 20), 2002.					
	P-1 ITEM NO 62				PAGE NO : 23			Pa	age 1 of	1		
				_		•		•				

	UNCLA	SSIFIEL)				
BUDGET ITEM JUSTIFICATION (EXHIBIT P-4	40)				DATE: F	FEBRUARY 2	:004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPM	ENT (O&I)	P-1 NOMENO MHU-226 UNI		ITIONS TRAILE	ER		
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY							
COST (in Thousands)	\$0	\$4,187	\$6,478	\$5,801	\$5,910	\$6,020	\$6,133
Description: The MHU-226 Universal Munitions Trailer combransports loads up to 12,000 pounds. The trailer tempecific accessories for general purpose functional respectively. And chocks with tie down straps. Trailers straightful (6A/B/C/D, F-117A, FA-22, B-2A, AC-130H, HC-12).	mporarily stores and tran- equirements such as cabl tack three high for transp 130P, MC-130E/H/P, MI	asports a variety le harnesses, m port and suppo H-53J, and MF	y of assemble nain rails, main ort: OA-10A, A H-53J aircraft.	ed munitions and nail extended A-10A, B-1B,	nd other store rs, chock asse B-52H, F-15.	es. Each traile emblies (includ A/B/C/D/E, F	er requires ading F-
Pailure to support this procurement will impact the	ne Air Force's ability to t	rancport main	itain and store	e air-delivered	1 munitions li	ke the Ioint D	Direct Attack

- 2. Failure to support this procurement will impact the Air Force's ability to transport, maintain, and store air-delivered munitions like the Joint Direct Attack Munition (JDAM), Joint Air to Surface Stand-off Missile (JASSM), and Advanced Medium Range Air-to-Air Missile (AMRAAM). Reliance on a reduced and aging fleet of MHU-141 and MHU-110 trailers will increase maintenance and operations costs, creating a burden at the field level. Lack of procurement increases manhours required for munitions maintenance, loading, transporting, and storing operations, which directly impacts aircraft sortic generation.
- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and the Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.
- 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
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		_												
WEAPON SYSTEM COST	ANALYSIS (EXHIBI	T P-5)								DA	TE: FE	BRUA	RY 200	04
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	NT SUPPORT EQUIPME	ENT (O&I)			P-1 NOMEI MHU-226 UN			NITIONS T	RAILER	•				
WEAPON SYST		IDENT		1			FY2003		FY2004		4	FY2005		05
COST ELEMEN		CODE	QTY	Unit Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MHU-226 UNIV. MUNITIONS TRLR		А							178	\$23,520	\$4,187	273	\$23,728	\$6,478
TOTALS:									178		\$4,187	273		\$6,478

BUDGET PROCUREMENT	HISTORY PLANNII	NG (EX	(HIBIT P-5A))			DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPME	NT (O&	1)	P-1 NOMENCLATURE: MHU-226 UNIVERSAL MUNITIONS TRAILER								
ITEM / FISCAL YEAR		INIT OST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWE DAT		SPECS AVAIL NOW	DATE REV. AVAIL		
MHU-226 UNIV. MUNITIONS TRLR												
FY2004	178	\$23,520	AFMC/WR-	ALC	OPT/FFP	WASP INC/GLENWOOD,	MN Mar-0	14 Aug-04	Yes			
FY2005	273	\$23,728	AFMC/WR-	ALC	OPT/FFP	WASP INC/GLENWOOD,	MN Jan-0	5 Apr-05	Yes			
Cost information is in actual do WR-ALC/LESVA assumes sus Indefinite Quantity (IDIQ) with	stainment of MHU-226		04. Contract F	F08635		ded Sep 02, and is st	ructured a	s Indefinit	e Deliver	y,		
	P-1 ITEM NO 62				PAGE NO: 26			Р	age 1 of	1		

BUDGET ITEM JUSTIFICA	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMENT (0	D&I)	P-1 NOMENCLATURE: CARGO AIR CONDITIONER							
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009		
QUANTITY										
COST (in Thousands)		\$0	\$0	\$5,050	\$12,474	\$12,694	\$12,927	\$13,160		
Description:										
maintenance, troubleshooting a for personnel comfort, enabling approved non-ozone depleting adown to 50 degrees Fahrenheit include: C-5A/B, C9A/VC-9, CUH-1N. 2. Failure to procure this equip fleets' avionics cooling requirer acceptable temperature prior to electronics systems are mission now deploy to harsh terrain who Air Conditioner is also necessary. 3. This program appeared in the	refrigerant. The unit operat (F) in ambient temperatures (F-17, C-20, C-22, KC-135A) ment will severely impact to ments with a substantially re- aircraft departure. Currentl impaired during ground chaptere dependable and capable ry for health and safety as it	es automatically per sof 40 to 120 degrals. AC/EC/MC he Air Force's ability, old air condition eck and maintenant cooling systems at provides ventilation.	360,000 Briti providing either rees F. USAF -130E/H/U, C lity to meet mi Aircraft cargo ner units are fance due to ove are imperative; ion in confined	sh Thermal Unreceived the share of the share	nits (30 tons) air or cool deh on systems su HC-130N/P, V ments. The C led to elimina arming rate. V excessive moi go Air Condit	per hour total numidified air apported by the WC-130E/H, leargo Air Con- te mission de Without condi- sture. Additi- tioner is missi	at adjustable at adjustable e Cargo Air (E-8A, VC/WC) ditioner satisflays and keep tioned air, air onally, Air Foton essential.	uses an EPA temperatures Conditioner C-135, and Tes the cargo freight at an ecraft orce units		
	P-1 ITEM NO 62			E NO :			Page	e 1 of 2		

BUDGET ITEM JUSTIFICA		DATE: FE	BRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMEN	NT (O&I)	P-1 NOMENCLATURE: CARGO AIR CONDITIONER			
Description						
4. The Air Force is transforming process to support warfighter car Commands and Single Manager realignment from previous fund	apabilities and effects. rs have coordinated pro	Process improvements cess changes to impler	enhance validity and visibil	lity and reduce	risk. Headqu	arters Air Force, Major
5. Items requested in FY05 are based on critical equipment nee		•		ured. Items pro	ocured during	execution may change
	P-1 ITEM NO 62		PAGE NO : 28			Page 2 of 2
	<u> </u>					

WEAPON SYSTEM COS	T ANALYSIS (EXHIBI	T P-5)								DA	TE: FE	EBRUA	RY 200)4
APPROP CODE/BA: APAF/AIRCRAFT REPLACEM	MENT SUPPORT EQUIPME	NT (O&I)			P-1 NOMEI CARGO AIR			R		.				
WEAPON SY	STFM	IDENT				FY2003		FY2004		4		FY20	05	
COST ELEME		CODE	QTY	Uni Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CARGO AIR CONDITIONER		А										58	\$79,125	\$4,589
TECHNICAL DATA (1)														\$236
ENGINEERING DATA (2)														\$225
TOTALS:												58		\$5,050
Fotal Cost information is in the two required first article (1) Technical data is for Tecle (2) Engineering Data covers	s are part of the FY05 pro	eration.	- •											
	P-1 ITEM NO 62				P	AGE N 29	O:					Pa	ge 1 c	of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)								DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT	T SUPPORT EQUIPME	ENT (O&I)	P-1 NOMENCLATURE: CARGO AIR CONDITIONER								
ITEM / FISCAL YEAR		JNIT OST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
CARGO AIR CONDITIONER												
FY2005	58	\$79,125	AFMC/WR-	ALC	C/FFP	UNKNOWN	Nov-04	Apr-05	Yes			
Cost information is in actual do					DACE NO.							
	P-1 ITEM NO 62				PAGE NO: 30			Pa	age 1 of	1		

ONCLASSII ILD										
BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) DATE: FEBRUARY 2004										
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT SUPPORT SUP	PMENT (O&I)	P-1 NOMEN SELF GENER		GEN SERVICI	NG CART					
FY2003 FY2004 FY2005 FY2006 FY2007 FY2008 FY2009										
QUANTITY										
COST (in Thousands)	\$13,156	\$12,490	\$3,469	\$1,316	\$0	\$0	\$0			
Description:										
1. The Self-Generating Nitrogen Servicing Cart (SGNSC) is a self-contained, diesel engine powered, four-wheel, towable cart weighing 3,000 pounds. It produces gaseous nitrogen through use of a plastic fiber membrane that separates pure nitrogen from ambient, compressed air. SGNSC is used throughout the Air Force to service aircraft tires, struts, and accumulators and replaces three unreliable and obsolete systems: (1) liquid nitrogen servicing cart, (2) six and eight bottle nitrogen servicing carts, and (3) an air compressor. SGNSC is rapidly deployable to support expeditionary operations and capable of supporting aircraft under remote, austere basing conditions. SGNSC provides significant improvements to logistics supportability and personnel safety by eliminating the need to store and transport liquid nitrogen. It reduces manhours required for nitrogen servicing and decreases the deployment footprint for										

17, C-20, C-130, C-135, C-141, E-8, EC-3A, F-15, F-16, F-117, T-37, T-38, and T-39.

2. Failure to procure SGNSC will result in Air Force dependence on unreliable, obsolete systems and failure to provide essential technological improvements key to supporting forward basing and rapid deployment under the Expeditionary Air Force concept. SGNSC is more efficient, safe, maintainable, and cost effective than present systems for servicing Air Force aircraft. Currently, servicing carts must be filled with liquid nitrogen supplied by either a cryogenic plant or through contract services and then converted to gaseous nitrogen in the servicing cart - a hazardous and time consuming operation. Non-availability of required quantities of liquid nitrogen in the local area of deployment forces Air Force to ship and store 400-gallon liquid nitrogen storage tanks. Utilizing SGNSC will reduce man-hours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons,

aircraft squadrons, critical to wartime and peacetime missions. SGNSC supports all major USAF aircraft weapon systems: A-10, B-1B, B-2, B-52, C-5, C-5, C-10, B-10, 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization

which is critical to current peacetime and wartime missions.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-4		DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPM	ENT (O&I)	P-1 NOMENCLATURE: SELF GENERATING NITROO	GEN SERVICING	G CART
Description				
process to support warfighter capabilities/effects. Pr Commands and the Single Manager have coordinated previous funding and forecasting models.				
4. Items requested in FY05 are identified on the foll change based on critical equipment needed to support			rocured. Items p	procured during execution may
P-1 ITEM NO 62		PAGE NO: 32		Page 2 of 2

UNCLASSIFIED BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) DATE: FEBRUARY 2004 P-1 NOMENCLATURE: **APPROP CODE/BA:** SELF GENERATING NITROGEN SERVICING CART APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) FY2003 FY2004 FY2005 ID **PROCUREMENT ITEMS** CODE QTY. QTY. COST QTY. COST QTY. COST COST 359 \$13,156 303 \$12,490 73 \$3,469 **SGNSC** Α 359 \$13,156 303 \$12,490 73 \$3,469 TOTALS: **Remarks:**

Cost information is in thousands of dollars.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
62	33	l age i oi i

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)									DATE: FEBRUARY 2004			
7.1.1.10. 0022/27.11					P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART							
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PC		CONTRACT F PCO METHOD & CONTRACTO AND LOCATION		AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
SGNSC												
FY2003	359	\$36,647	AFMC/WR-	ALC	OPT/FFP	PACIFIC CONSOLIDAT INDUSTRIES/SANTA AI CA		Mar-03				
FY2004	303	\$41,221	AFMC/WR-	ALC	OPT/FFP	PACIFIC CONSOLIDAT INDUSTRIES/SANTA AI CA		Mar-04				
FY2005	73	\$47,521	AFMC/WR-	ALC	OPT/FFP	PACIFIC CONSOLIDAT INDUSTRIES/SANTA AI CA		Jan-05	Yes			
	P-1 ITEM NO 62				PAGE NO : 34			Р	age 1 of	1		
L												

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	U	INCLA	SOILIE)							
BUDGET ITEM JUSTIFICATION (EXHIBIT I	P-40)					DATE: F	FEBRUARY 2	2004			
ATTROT GODE/BA:				P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND							
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009			
QUANTITY											
COST (in Thousands)		\$8,297	\$9,198	\$3,401	\$6,287	\$11,699	\$9,837	\$10,014			
Description:											
1. The Hydraulic Component Test Stand (HCT-2d hoses, and tests repaired aircraft hydraulic component mounting pad, and a skid, which contains a variable electric drive motor, volume control, high pressure used during test stand operation. HCT-20 support	nents. It is con le speed, direct e filter, and rip	mprised of tw et current, ele ople filter. Tl	vo sections. The ctric drive mother than the conditions are the condit	ne first is the cotor. It also cotion is a control	drive console ontains a high ol console con	which houses pressure system taining contr	a drive panel em hydraulic ols, indicators	l, pump pump with			

- 2. Hydraulic component test stands currently in use have been in the USAF inventory an average of 19 years. Many of them are old, worn-out units requiring high manpower expenditures to keep them operational. Component parts are no longer available for many of the stands due to obsolescence. Without this replacement item, bases would have no method to check aircraft hydraulic components prior to installation on aircraft. Components would be installed on aircraft without testing and aircraft would be used as test beds. This item eliminates the need to use aircraft as a test bed. A decision was made in the 1990s to completely replace all hydraulic component test stands in-use with one configuration, thus decreasing proliferation, and reducing total lifecycle support costs.
- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and the Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.
- 4. Items requested in FY05 are identified on the following P-40a and are representative of items to be procured. Items procured during execution may

P-1 ITEM NO	PAGE NO:	Dogo 1 of 2
62	35	Page 1 of 2

BUDGET ITEM JUSTIFICA	DATE: FE	BRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPME		P-1 NOMENCLATURE: HYDRAULIC COMPONENT	TEST STAND		
Description						
change based on critical equipm	nent needed to support	current Air Force missi	on requirements.			
	Γ		T	T		T
	P-1 ITEM NO 62		PAGE NO : 36			Page 2 of 2
	02		30			

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

FEBRUARY 2004

APPROP CODE/BA:

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

HYDRAULIC COMPONENT TEST STAND

PROCUREMENT ITEMS				FY2003		FY2004		FY2005	
PROCOREIMENTITEIMS	CODE	QTY.	COST	QTY.	COST	QTY.	соѕт	QTY.	соѕт
TEST STAND, HYDRAULIC	А			38	\$8,297	42	\$9,198	14	\$3,401
TOTALS:				38	\$8,297	42	\$9,198	14	\$3,401

Remarks:

Cost information is in thousands of dollars.

P-1	1 ITEM NO	PAGE NO:	D	
	62	37		age 1 of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)									DATE: FEBRUARY 2004			
7.1.1.1.0.1.002=7.2.1.1					OMENCLATURE AULIC COMPONE							
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PC		PCO CONTRACT CONTRACTO METHOD & AND LOCATIO				DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TEST STAND, HYDRAULIC												
FY2003	38	\$218,331	AFMC/WR-	ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATS RTH, CA	SWO Sep	-03	Apr-04			
FY2004	42	\$219,007	AFMC/WR-	ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATS RTH, CA	swo _{May}	·-04	Jan-05	Yes		
FY2005	14	\$242,956	AFMC/WR-	ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATS RTH, CA	SWO Oct	-04	Jun-05	Yes		
Remarks: Cost information is in actual dol FY03 - 05 procurements are cov	vered via options		rice contract, F	F09603-		rded 5 Feb 2001.						
	P-1 ITEM NO 62				PAGE NO: 38				Pa	age 1 of	1	

	UNCLA	SSIFIE	J				
BUDGET ITEM JUSTIFICATION (EXHIBIT F	P-40)				DATE: F	FEBRUARY 2	2004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIP	PMENT (O&I)	P-1 NOMEN TRUCK MOU	CLATURE: NTED DEICER		·		
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY							
COST (in Thousands)	\$8,812	\$11,911	\$1,730	\$12,831	\$13,726	\$13,668	\$13,609
Description:							
1. The Truck Mounted Deicer is a spraying unit the maneuverability of the aerial boom yields access to protects personnel from inclement weather and explaining fluid to remove ice and snow from aircraft consumption results. AF mission readiness is enhanced.	o any area on the aircraft, posure to the fluids, while surfaces. The operation of	including zone utilizing a pat can use a mix o	es normally intented nozzle to air and liqu	accessible fro hat shoots ou id or either or	m the ground. t a high-speed ne alone and le	. The enclose l, air stream ir ess fluid (glyc	njected with col)

2. Failure to procure the Truck Mounted Deicer will severely delay the mission readiness of all unsheltered aircraft on bases located in cold weather climates. Field units do not have sufficient hangar space to protect mission-required aircraft from snow and ice. This limitation requires units to deice aircraft to meet daily operational requirements.

the following aircraft: B-1, B-52, C-5, C-130, C-17, E-8, KC-10, and KC-135.

- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models.
- 4. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	PAGE NO:	Daga 4 of 4
62	39	Page 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) DATE: FEBRUARY 2004

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:
TRUCK MOUNTED DEICER

PROCUREMENT ITEMS	ID			FY2003		FY	2004	FY2005		
PROCUREMENTITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
TRUCK MOUNTED DEICER	А			27	\$8,812	39	\$11,911	6	\$1,730	
TOTALS:				27	\$8,812	39	\$11,911	6	\$1,730	

Remarks:

APPROP CODE/BA:

Cost information is in thousands of dollars.

P-1 ITEM NO	PAGE NO:	Page 1 of 1
62	40	Page 1 of 1

						,						
BUDGET PROCUREMENT	HISTORY PLAN	NING (EX	(HIBIT P-5A))			DATE: F	EBRUA	RY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPM	MENT (O&	I)	P-1 NOMENCLATURE: TRUCK MOUNTED DEICER								
ITEM / FISCAL YEAR	QTY.	UNIT COST			CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL			
TRUCK MOUNTED DEICER												
FY2003	27	\$326,369	AFMC/WR-	ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, P	(S Dec-02	Mar-03				
FY2004	39	\$305,406	AFMC/WR-	ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, P	(S Jan-04	Mar-04				
FY2005	6	\$288,338	AFMC/WR-	ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, P	(S Jan-05	Mar-05	Yes			
Cost information is in actual do		99-d-0297	7, competitivel	y awarc	ded 3 Jun 99.							
	P-1 ITEM NO			PAGE NO:				Р	age 1 of	1		
	62				TI							

BUDGET ITEM JUSTIFICA	TION (EXHIBIT P-40)					DATE: F	FEBRUARY 2	2004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPMEN	Γ (Ο&Ι)	P-1 NOMEN		DADING SYSTI	EM (LALS)		
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$11,687	\$8,255	\$1,646	\$3,169	\$6,446	\$6,565	\$6,684
Description:	·							
hand crank or pneumatic drive to simultaneously downloads clear with all 20mm ammunition serion. 2. Failure to procure the LALS of this 20mm ammunition loads. 3. The Air Force is transformin process to support warfighter can Commands and Single Manager realignment from previous fund. 4. Items requested in FY05 are based on critical equipment needs.	red rounds or spent cases es. The LALS supports may result in delays loading system could also result the support equipment apabilities and effects. Per have coordinated procing and forecasting modification identified on the following services.	s from the aircraft. The following Air Fording 20mm ammunit sult in serious degrads procurement strategorocess improvements ess changes to implement the sult in P-5 and are represented to the sult in the sult i	The ammunition ree aircraft: Find onto fight ation to the tack y to an improve enhance valiment enhance sentative of ite	n loader internation loader internation. F-16 and er aircraft result in a resu	faces with the F-22. Latting in extenduring deployative requirement and reduce riesult, the FYC	M61A1 gun sive down tir ments in threat nts determina sk. Headqua 5 procureme	system and is me between so eat areas. ation and prio rters Air Forc nt data reflect	orties. Lack ortization ee, Major
	P-1 ITEM NO 62			E NO :			Page	e 1 of 1

WEAPON SYSTEM COST	ANALYSIS (EXHIBI	I P-5)								DA	TE: FE	BRUA	RY 200)4
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	NT SUPPORT EQUIPME	NT (O&I)			P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)									
WEAPON SYST	EM	IDENT		•		FY2003		FY2004		4	FY2005)5	
COST ELEMEN		CODE	QTY	Unit Cost		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
LALS (1)		А				119	\$98,208	\$11,687	81	\$98,208	\$7,955			
LALS (2)		А							1	\$105,000	\$105	16	\$102,883	\$1,646
1ST FIRST ARTICLE REFURBISHMENT											\$195			
TOTALS:						119		\$11,687	82		\$8,255	16		\$1,646
Total Cost information is in the		last anti-	n of oo	m t m a a s	4 NIZO225 ()	0 C 014	67 (ovy	andad 15 A		00)				
Remarks: Fotal Cost information is in the Total Cost information is in the	tion quantity 81 on the										FY05 prod	uction	quantit	y 16.
Total Cost information is in the (1) AF procuring FY04 product	tion quantity 81 on the				icle and rel		n-recur				FY05 prod		quantit	

UNCLASSIFIED BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) DATE: FEBRUARY 2004 P-1 NOMENCLATURE: **APPROP CODE/BA:** LINKLESS AMMUNITION LOADING SYSTEM (LALS) APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) **CONTRACT DATE SPECS DATE** ITEM / AWD. UNIT CONTRACTOR QTY. **LOCATION OF PCO METHOD & FIRST AVAIL** REV. **FISCAL YEAR** COST AND LOCATION DATE **TYPE** DEL. NOW **AVAIL** LALS **HYDRAULICS** MIPR/OPT/FFP FY2003 119 \$98,208 AFMC/WR-ALC Feb-03 Oct-03 INTL/CHATSWORTH, CA W/OPT **HYDRAULICS** MIPR/OPT/FFP FY2004 81 \$98,208 AFMC/WR-ALC Jan-04 Sep-04 INTL/CHATSWORTH, CA W/OPT NAVY/UNKNOWN FY2004 \$105,000 AFMC/WR-ALC MIPR/C/FFP W/OPT Jun-04 Jan-05 1 Yes MIPR/OPT/FFP FY2005 NAVY/UNKNOWN \$102,883 AFMC/WR-ALC Feb-05 16 May-05 Yes W/OPT **Remarks:** Cost information is in actual dollars. FY03-FY04 are options against contract N68335-99-C-0167 awarded 15 April 99. FY04 will also start a new contract with first article. FY05 will be an option on new contract. Contractor unknown.

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P-1 ITEM NO

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)					DATE: F	FEBRUARY 2	004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I	P-1 NOMENO ROOF-MOUN		DITIONER MO	DULE				
	FY2003 FY2004 FY2005 FY2006 FY20							
QUANTITY								
COST (in Thousands)	\$1,162	\$6,620	\$309	\$6,888	\$4,391	\$0	\$0	
Description:								
1. The Roof-Mounted Air Conditioning Module (RACM) is a ground power unit (-60 generator cart). RACM uses bleed air 55-200 degrees Fahrenheit air to cool aircraft avionics equipm blowing rain, temperatures between -65 to 125 degrees, deser A/M32C-10 series trailer air conditioners (which are also use RACM supports: F-15, F-16, and F-117 aircraft.	r from the -60 g nent during gro t conditions, sa	generator cart a und maintenar lt fog, and up	and is capable ace. RACM of to 100 percen	of delivering perates in extra thumidity. R	up to 100 por reme climate ACM reduce	unds-per-minu conditions suc s the need for	ate (ppm) of ch as the	

- 2. Failure to procure RACM will lead to an increase in sortie abort rates and a reduction in mission capable rates. New suites of avionics equipment used in tactical aircraft are state-of-the-art and capable of processing vast amounts of data. This capability dramatically increases heat generated by the components. Aircraft users have well-documented cases of components "frying" as a result of inadequately cooling air during troubleshooting and pre-flight operations. RACM provides approximately 30% more cooling air than current air conditioners. With RACM, maintenance personnel and pilots conduct timely operational and preflight checks, while replacement costs for these high priced components dramatically decreases.
- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity, visibility and reduce risk. Headquarters Air Force, Major Commands and the Single Manager have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.

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BUDGET ITEM JUSTIFICA	BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIPMEN	NT (O&I)	P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONE	DITIONER MODU	JLE		
Description							
4. Items requested in FY05 are based on critical equipment nee				ured. Items pro	cured during	execution may change	
			D.0 -112				
	P-1 ITEM NO 62		PAGE NO : 46			Page 2 of 2	

WEAPON SYSTEM COST A	ANALYSIS (EXHIBIT	Г Р-5)								DA	TE: FE	BRUA	RY 20	04
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT	T SUPPORT EQUIPMEI	NT (O&I)			P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE				LE					
WEAPON SYSTE	:M	IDENT				FY2003		FY2004		4	FY2005		05	
COST ELEMENT		CODE	QTY	Uni Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ROOF-MOUNTED AIR CONDITIONER MO	ODULE	А				3	\$236,965	\$711	240	\$27,583	\$6,620	11	\$28,135	\$309
ENGINEERING DATA								\$76						
TECHNICAL DATA								\$375						
TOTALS:						3		\$1,162	240		\$6,620	11		\$309
Total Cost information is in thou	is for First Articles.				D	AGE N	0-							
	P-1 ITEM NO 62				P.	AGE N (47	O: 					Pa	ge 1 d	of 1

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) DATE: FEBRUARY 2004 P-1 NOMENCLATURE: **APPROP CODE/BA:** ROOF-MOUNTED AIR CONDITIONER MODULE APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) **CONTRACT DATE SPECS DATE** ITEM / AWD. UNIT CONTRACTOR QTY. **LOCATION OF PCO METHOD & FIRST AVAIL** REV. **FISCAL YEAR** COST AND LOCATION DATE **TYPE** DEL. NOW **AVAIL ROOF-MOUNTED AIR** CONDITIONER MODULE AMERICAN TURBO FY2003 SS/FFP W/OPT 3 \$236,965 AFMC/WR-ALC Dec-03 Oct-04 SYSTEMS/TUCSON, AZ AMERICAN TURBO FY2004 \$27,583 OPT/FFP 240 AFMC/WR-ALC Apr-04 Nov-04 Yes SYSTEMS/TUCSON, AZ AMERICAN TURBO FY2005 11 \$28,135 AFMC/WR-ALC OPT/FFP Jan-05 Nov-05 Yes SYSTEMS/TUCSON, AZ **Remarks:** Cost information is in actual dollars. Contract F09603-02-D-0121 contains 4 option years. **PAGE NO:** P-1 ITEM NO Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT F	P-40)				DATE: F	FEBRUARY 2	:004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIP	P-1 NOMENO NEW GENER		R	•			
	FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY							
COST (in Thousands)	\$9,211	\$10,563	\$4,299	\$6,141	\$7,124	\$7,271	\$7,401
Description: 1. The New Generation Heater is a wheeled, traile maintenance. It heats aircraft cockpits, engines, caprogram began in FY99 to replace current systems onger available due to obsolescence. The following 15, F-16, F-117, H-1, H-53, and KC-10. 2. Failure to procure this New Generation Heater currently in use have well exceeded estimated serversion and disease.	rgo areas, and temporary s that are increasingly diffic ng aircraft are supported b will result in the continued	structures in vacual and costly by this heater: I costly repair	arious enviror to maintain. A-10, B-1, B	Additionally, -52, B-2, C-5	nultiple fuels numerous re , C-9, C-12, C high man-ho	t. This total replacement par C-21, C-130, E	eplacement ets are no E-3, E-4, F- es. Heaters

- mission readiness.
- 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models.
- 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.

P-1 ITEM NO	PAGE NO:	Daniel Alek A
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WEAPON SYSTEM COST	ANALYSIS (EXHIBIT	Г Р-5)								DA	TE: FE	BRUA	RY 200	04
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	T SUPPORT EQUIPMEI	NT (O&I)			P-1 NOMENCLATURE: NEW GENERATION HEATER									
WEAPON SYSTE	-м	IDENT					FY200	03		FY2004	4		FY20	05
COST ELEMENT		CODE	QTY	Uni Cos		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
NEW GENERATION HEATER		А				888	\$10,369	\$9,208	970	\$10,887	\$10,560	364	\$11,802	\$4,296
TYPE 1 TRAINING								\$3			\$3			\$3
TOTALS:						888		\$9,211	970		\$10,563	364		\$4,299
	P-1 ITEM NO 62				P	AGE N 0	0:					Pa	ge 1 c	of 1
	UZ													

BUDGET PROCUREMENT	HISTORY PLAN	INING (EX	(HIBIT P-5A)				DATE: FEBRUARY 2004						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	IT SUPPORT EQUIF	PMENT (O&	l)	P-1 NOMENCLATURE: NEW GENERATION HEATER									
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL			
NEW GENERATION HEATER													
FY2003	888	\$10,369	AFMC/WR-	ALC	OPT/FFP	POLARTHERM/LUVIA,	FI Dec-02	Feb-03					
FY2004	970	\$10,887	AFMC/WR-	ALC	OPT/FFP	POLARTHERM/LUVIA,	FI Dec-03	Feb-04					
FY2005	364	\$11,802	AFMC/WR-	ALC	OPT/FFP	POLARTHERM/LUVIA,	FI Oct-04	Dec-04	Yes				
Cost information is in actual do		Iay 99.											
	P-1 ITEM NO 62				PAGE NO: 51			P	age 1 of	1			
	1 02				<u> </u>								

BUDGET ITEM JUSTIFICAT	TION (EXHIBIT P-40)				DATE: FEBRUARY 2004						
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMEN	Γ SUPPORT EQUIPMEN	T (O&I)	P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT-ITEMS LESS								
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009			
QUANTITY											
COST (in Thousands)		\$60,898	\$82,439	\$124,883	\$91,059	\$92,560	\$92,402	\$89,801			
Description:	·										
production aircraft. Common its maintenance and servicing required consist of over 70,000 national services of over 70,000 national services. The Air Force is transforming process to support warfighter can Commands and Single Manager realignment from previous funds 3. All items have an annual propertion of P40A I/L (items less) and are resupport current Air Force missions.	rements. These replace tock numbered (NSN) is gethe support equipment pabilities and effects. Pas have coordinated processing and forecasting modern curement value of less to bresentative of items be	ement items ensure contems as well as numerated procurement strategy. Process improvements tess changes to implement the contemporary in the conte	ontinuation of erous items what was enhance valiment enhance	serviceable ed nich are non-s ved collaborat dity and visib ments. As a r	quipment over tocklisted (NS ive requireme ility and reduce esult, the FYO	the life of a vSL). Ints determinate risk. Headons procurement	weapon systemation and prior quarters Air Fort data reflect entified on th	m, and ritization Force, Major s			
	P-1 ITEM NO 62		_	E NO : 52			Page	e 1 of 1			

	0 0				
BUDGET ITEM JUSTIFICATION FOR AGGREG	ATED ITEMS(EXI	HBIT P-40A-IL)		DATE: FEBRU	ARY 2004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT SUPPORT SUPPORT EQUIPMENT SUPPORT SUPPO	PMENT (O&I)	P-1 NOMENCLATU			
				FY2005	
PROCUREMENT ITEMS	NSN	QTY.	COST	QTY.	COST
ITEMS LESS THAN \$5,000,000					
MHU-83 D/E	1730014462422RN			82	\$4,865,880
GENERATOR TEST SET, DIESEL	6115-01-502-792			58	\$4,722,128
TEST SET, STORES MAN-197	4920014953280KV			8	\$4,719,552
B105 BRAT	6625014560079KV			9	\$4,611,830
C-5 ISOCHRONIC MAINTENANCE PLATFORM	1730001573976RN			1	\$4,130,515
TEST SET, TRANSPONDER	6625014584627TG			302	\$4,121,696
TEST SET, STORES MAN-198	4920014953279KV			10	\$4,110,780
TEST SET, STORES MAN-199	4920014962409KV			12	\$3,953,880
B405 BRAT	6625015458121KV			5	\$3,600,000
MJ-1C BOMB LIFT TRK	1730014911557RN			37	\$2,524,477
ALUMINUM RAILS SET	1740014800226RN			30	\$2,498,550

P-1 ITEM NO	PAGE NO:	Dago 1 of 9
62	53	Page 1 of 8

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXF	DATE:	FEBRUARY 2004	
APPROP CODE/BA:	P-1 NOMENCLATURE:		
APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	ITEMS LESS THAN \$5,000,000		

				FY2005	5
PROCUREMENT ITEMS	NSN	QTY.	соѕт	QTY.	соѕт
LARGE ACFT START SYST	2835013901807QS			2	\$2,450,000
ENPENNAGE STAND	1730001583039RN			1	\$2,265,841
COMPUTER SYSTEM, DIGITAL	7010015019930KV			125	\$2,263,125
B305 BRAT	6625014531147KV			4	\$2,200,000
TEST SET, ACFT ENGINE	4920014497334KV			12	\$2,171,496
HTS-2D-TYPE III	4920006188993RN			29	\$1,851,331
EXTENDED REACH DEICER	1730014955449RN			3	\$1,766,694
COMPRESSOR UNIT, ROTARY	4310011732826			126	\$1,706,166
HTS-2E-TYPE IV	4920005288780RN			24	\$1,436,280
HTS-3D-TYPE 1	4920008805994RN			15	\$1,067,505
TEST SET, INDICATOR	4920014826014UC			20	\$951,200
POWER UNIT	1730011441897QP			4	\$910,524

P-1 ITEM NO	PAGE NO:	Page 2 of 8
62	54	1 age 2 of o

BUDGET ITEM JUSTIFICA	TION FOR AGGRE	GATED ITEMS(EX	HIBIT P-40A-	IL)		DATE: FEE	BRUAF	RY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEN	MENT SUPPORT EQU	IIPMENT (O&I)	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000							
						FY	2005	5		
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.		COST		
MAINTENANCE PLATFORM		1730014889629RN					4	\$747,740		
TEST SET, SUBASSY		4920014148931KV					80	\$698,400		
TEST SET, FUEL		4920013780137RN					3	\$697,032		
PLATFORM, MAINTENANCE		1730013704268RN					8	\$624,680		
TEST SET, ACFT		4920004762230RN					2	\$612,694		
TEST SET, COUNTERMEASURE		4920011601130KU					4	\$599,636		
MINOR PROCUREMENTS (GROUPED E	BY FSC)									
FSC 1450 GUIDED MISSILE HANDLING	& SERVICING EQP							\$291,039		
FSC 1560 AIRCRAFT STRUCTURAL CO	OMPONENTS							\$4,640		
FSC 1730 AIRCRAFT GROUND SERVIC	CING EQUIPMENT							\$8,764,780		
	P-1 ITEM NO 62			GE NO : 55			Pa	ge 3 of 8		

BUDGET ITEM JUSTIFICA	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(E)				HIBIT P-40A-IL)					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEM	IENT SUPPORT EQUI	PMENT (O&I)	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000							
						F	Y2005			
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.	соѕт			
FSC 1740 AIRFIELD SPECIALIZED TRU	JCKS AND TRAILERS						\$3,113,326			
FSC 2320 TRUCKS & TRUCK-TRACTOR	RS						\$587,337			
FSC 2330 TRAILERS							\$694,792			
FSC 2835 GAS TURB & JET ENGINES, EXC ACFT & COMP							\$2,450,000			
FSC 3110 BEARINGS, ANTIFRICTION, UNMOUNTED							\$2,301			
FSC 3120 BEARINGS, PLAIN, UNMOUN	NTED						\$609			
FSC 3655 GAS GENERATING AND DIS	PENSING SYSTEMS						\$2,335,149			
FSC 3940 BLOCKS, TACKLE, RIGGING	& SLINGS						\$61,465			
FSC 3950 WINCHES, HOISTS, CRANES	S AND DERRICKS						\$310,662			
FSC 4120 AIR CONDITIONING EQUIPM	IENT						\$1,167,795			
FSC 4130 REFRIGERATION & AIR COND COMPONENTS							\$88,179			
FSC 4210 FIRE FIGHTING EQUIPMENT							\$53,637			
				•	•	•				
	P-1 ITEM NO 62		PAGE NO 56): 			Page 4 of 8			

BUDGET ITEM JUSTIFICA	BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(E				HIBIT P-40A-IL)					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEM	IENT SUPPORT EQUI	PMENT (O&I)	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000							
						F	Y2005			
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.	соѕт			
FSC 4240 SAFETY AND RESCUE EQUI	PMENT						\$1,45	7,946		
FSC 4250 RECYCLING AND RECLAMA	TION EQUIP						\$10	0,636		
FSC 4310 COMPRESSORS AND VACU	UM PUMPS						\$3,44	1,516		
FSC 4320 POWER AND HAND PUMPS							\$1,99	94,946		
FSC 4440 DRYERS, DEHYDRATORS AND HYDRATORS							\$	51,074		
FSC 4520 SPACE HEATING & DOMEST	IC WATER HEATERS						\$4:	15,993		
FSC 4910 MOTOR VEH MAINT & SHOP	SPECIALIZED EQUIP						\$14	16,052		
FSC 4920 AIRCRAFT MAINT SHOP SPE	ECIALIZED EQP						\$12,20	0,338		
FSC 4930 LUBRICATION & DISPENSIN	G EQUIPMENT						\$10	0,630		
FSC 4940 MISC MAINTENANCE & SHO	P SPECIALIZED EQP						\$610	0,998		
FSC 5120 HAND TOOLS, NONEDGED,	NONPOWERED						\$1,28	33,496		
FSC 5130 HAND TOOLS, POWER DRIVEN							\$2	21,585		
				•		•				
	P-1 ITEM NO 62		PAGE NO 57	:			Page 5 of 8			

BUDGET ITEM JUSTIFICA	TION FOR AGGREG	SATED ITEMS(EXI	HIBIT P-40A-IL)			DATE: F	EBRUARY 2004
APPROP CODE/BA:			P-1 NOMENCLA			·	
APAF/AIRCRAFT REPLACEM	MENT SUPPORT EQUI	PMENT (O&I)	ITEMS LESS THAN	1 \$5,000,00	0		
						F	Y2005
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.	соѕт
FSC 5180 SETS, KITS, & OUTFITS OF I	HAND TOOLS						\$1,315,981
FSC 5210 MEASURING TOOLS CRAFT:	SMAN'S						\$64,418
FSC 5220 INSPECTION GAGES & PREC	CISION LAYOUT TOOL						\$73,174
FSC 5280 SETS, KITS & OUTFITS OF M	MEASURING TOOLS						\$6,694
FSC 5340 MISCELLANEOUS HARDWAI	RE						\$4,871
FSC 5365 RINGS, SHIMS, AND SPACEI	RS						\$3,040
FSC 5860 STIMULATED COHERENT RA	ADIATION DEVICES						\$2,082
FSC 5935 CONNECTORS, ELECTRICAL	L						\$4,916
FSC 5985 ANTENNAS, WAVE GUIDES	& RELATED EQUIP						\$83,187
FSC 6130 RECTIFYING EQUIPMENT, E	LECTRICAL						\$901,834
FSC 6150 MISC ELECT POWER & DIST	RIBUTION EQUIP						\$292,124
FSC 6615 AUTO PILOT MECHANISMS	& GYRO COMPONENTS						\$53,010
					1		
	P-1 ITEM NO 62		PAGE N 58	O:			Page 6 of 8

BUDGET ITEM JUSTIFICA	TION FOR AGGREG	SATED ITEMS(EXI	HIBIT P-40A-IL)			DATE: F	EBRUARY 2004
APPROP CODE/BA: APAF/AIRCRAFT REPLACEM	1ENT SUPPORT EQUI	PMENT (O&I)	P-1 NOMENCLAT		0		
						F	Y2005
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.	COST
FSC 6625 ELECT & ELECTRONIC PRO	PERTIES INSTRUMENT						\$4,250,601
FSC 6630 CHEMICAL ANALYSIS INSTR	RUMENTS						\$37,487
FSC 6635 PHYSICAL PROPERTIES TES	STING EQUIP						\$2,878,416
FSC 6636 ENVIRONMENTAL CHAMBER	RS & RELATED EQUIP						\$7,220
FSC 6650 OPTICAL INSTRUMENTS							\$2,203,360
FSC 6665 HAZARD DETECTING INSTR	UMENTS & APPARATUS						\$35,398
FSC 6670 SCALES AND BALANCES							\$48,563
FSC 6680 LIQUID & GAS FLOW MEASU	JRING INSTRUMENTS						\$115,634
FSC 6685 PRESSURE, TEMP & HUMID	ITY INSTRUMENTS						\$260,719
FSC 6695 COMBINATION & MISCELLAR	NEOUS INSTRUMENTS						\$72,375
FSC 6910 TRAINING AIDS							\$37,310
FSC 6930 OPERATIONAL TRAINING DE	EVICES						\$24,968
				•		•	
	P-1 ITEM NO 62		PAGE NO 59): 			Page 7 of 8

BUDGET ITEM JUSTIFICA	TION FOR AGGREG	SATED ITEMS(EXH	HBIT P-40A-IL)		DATE: FEBRU	JARY 2004
APPROP CODE/BA:			P-1 NOMENCLATUR	RE:		
APAF/AIRCRAFT REPLACEM	MENT SUPPORT EQUI	PMENT (O&I)	ITEMS LESS THAN \$5	,000,000		
					FY200	5
PROCUREMENT ITEMS		NSN	QTY.	соѕт	QTY.	соѕт
NSL NOT STOCK LISTED						\$2,075,000
TOTALS:						\$124,882,935
Remarks:		•		•		•
Cost information is in actual do	ollars.					
FSC = Federal Stock Class	D. A. ITEM NO.		2405.40			
	P-1 ITEM NO 62		PAGE NO : 60			Page 8 of 8

FY 2005 BUDGET ESTIMATES BP 13 – POST PRODUCTION SUPPORT FEBRUARY 2004

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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 07, Aircraft Support Equipment and	B-1 Post Prod Support
Facilities, Item No. 63	

Program Element for Code B Items:		11126F			Other Relate	d Program El	ements:				
	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
Total Proc Cost (\$ M)			1.909	8.385	11.733	13.218	9.951	0.000	0.000		45.196

Description

Aircraft Post-Production Support for B-1B aircraft. The B-1B is a long range, all weather, precision attack, heavy bomber. The aircraft is 147 feet long by 137 feet wide and weighs 420,000 pounds fully loaded. The B-1B operates at speeds up to Mach 1.2 and at altitudes from 200 feet above ground level to 40,000 feet.

FY 2005 Program Justification

Provides funding for acquisition of essential avionics test stations, test program sets and interface test adapters to rectify unacceptable B-1B test station mission capable rates. Current B-1B Automatic Test Equipment (ATE) is becoming increasingly unsupportable, and test station downtime is adversely affecting B-1B Line Replaceable Unit (LRU) backlog with unserviceable line replaceable units. In addition, the funding provides for the acquisition and support of other depot-level equipment and tooling to maintain the repairable spare assets to maintain the B-1B weapon system, support the aircraft structural integrity program, and engineering repair enhancements. Funding is essential to prevent aircraft grounding incidents, sustains weapon system mission capable rates, and allows for the acquisition of Government Furnished Material essential to repair critical B-1B components. Funding is essential for other depot equipment requirements, which were under-supported when the aircraft was initially procured and fielded.

P-1 Shopping List Item No. 63

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num Aircraft Procurement, Air Force, Budge Facilities, Item No. 63		07, Airc	craft Supp	ort Equip	ment ar		em Nomenclat st Prod S			
Manufacturer's Name/Plant City/State Location				Subline Item						
							25 44			
Weapon System	Ident				Total Co	ost in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL										
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL										
Other Government Furnished Equipment (GFE)	A						1.516			1.254
Depot Level Support Equipment	A			1.909			6.869			10.479
MRSP's / Reprovisioning Spares	A									
OTHER SUPORT COSTS SUBTOTAL				1.909			8.385			11.733
TOTAL PROGRAM				1.909			8.385			11.733
Comments										
		P-1 Shopp	oing List Item	No. 63			W		ystem Cost A hibit P-5, pag	

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 07, Aircraft Support Equipment and	B-2A Post Prod Support
Facilities, Item No. 64	

Program Element for Code B Items:		11127F			Other Relate	ed Program El	lements:				
	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)			2.355	6.919	6.801	7.169	7.418				30.662
Interim Ctr Support (\$ M)			33.271	31.271	30.683	21.703	11.290	8.539	9.249		146.006
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		0.000	35.626	38.190	37.484	28.872	18.708	8.539	9.249	0.000	176.668
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	35.626	38.190	37.484	28.872	18.708	8.539	9.249	0.000	176.668
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

FY 2005 Program Justification

The FY05 program contains costs associated with peculiar support equipment, software investment and program management administrative requirements

P-1 Shopping List Item No. 64

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num	nber					P-1 Line It	em Nomenclat	ure		
Aircraft Procurement, Air Force, Budge	t Activity	07, Air	craft Supp	ort Equip	ment ar	nd B-2A P	ost Prod	Suppor	rt	
Facilities, Item No. 64		•	• •							
Manufacturer's Name/Plant City/State Location				Subline Item						
Northrop Grumman CForp., B-2 Division, Pico Rivera, C	Ca.									
Weapon System	Ident				Total Co	st in Millions	of Dollars			
Cost Elements	Code		FY 2003			FY 2004		,	FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL										
Airframe Peculiar Ground Support Equipment (PGSE)	A			1.625			1.819			0.501
Engine PGSE	A									
Peculiar Training Equipment	A							,		
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL				1.625			1.819			0.501
INTERIM CONTRACTOR SUPPORT (ICS)	A									
S/W INVESTMENT	A			0.071			4.000			5.200
PROG MGMT AMD REQMTS	A			0.659			1.100	,		1.100
TOTAL PROGRAM				2.355			6.919	,		6.801
Comments							_			
								,		
		D 4 C'		N. O.						
		P-1 Shopp	oing List Item	No. 64			W		/stem Cost A	
								Ext	nibit P-5, pag	e 2 of 2

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 07, Aircraft Support Equipment and	B-2B ICS
Facilities, Item No. 65	

,											
Program Element for Code B Items:		N/A11			Other Relate	ed Program E	lements:				
	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)			33.271	31.271	30.683	21.703	11.290	8.539	9.249		146.006
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		0.000	33.271	31.271	30.683	21.703	11.290	8.539	9.249	0.000	146.006
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	33.271	31.271	30.683	21.703	11.290	8.539	9.249	0.000	146.006
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

FY 2005 Program Justification

Interim Contractor Support is required in FY05 to meet ACC's Operational Mission Requirements, to include cannibalization rates*, Mission Capability (MICAP) rates**, Mission Capable (MC) rates*** and deployment capabilities.

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

P-1 Shopping List Item No. 65

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februai	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N		07 4:		Fi			em Nomenclat	ure		
Aircraft Procurement, Air Force, Bud Facilities, Item No. 65	get Activity	U7, AIro	сгатт Бирр	ort Equip	ment and	B-2B IC	55			
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Cost i	n Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
nterim Contractor Support				33.271			31.271			30.68
TOTAL PROGRAM Comments				33.271			31.271			30.68

P-1 Shopping List Item No. 65

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

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. 66	B-52 SQUADRONS

Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:		010113F		
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A									30	30
Total Proc Cost (\$ M)			0.000	0.000	19.405	20.772	7.792	0.000	0.000	48.990	96.959

Description

The Conventional Enhancement Module (CEM) is a new tester that is baselined to the Off-Aircraft Pylon Test (OAPT) developed under the Integrated Conventional Stores Management System (ICSMS). The tester, termed: Multi-Use System Tester Armament - Next Generation or MUSTANG, combines the test capabilities of three separate testers: Off-Aircraft Pylon Tester (OAPT), Ground Weapons Maintenance Tester (GWM-9) and Weapons Pre load Tester (WPT). The OAPT is utilized to certify the common pylons for conventional and Mil Std 1760 weapons release every 180 days. The WPT tests aircraft nuclear and conventional (Mil Std 1760 conventional munitions) launcher/weapon control systems. The GWM-9 tests legacy conventional weapon control and suspension systems.

FY 2005 Program Justification

The WPT and GWM-9 are rapidly becoming unsupportable and obsolete. Current projections indicate that the WPT will become totally unsupportable in 2005. Without procurement of the MUSTANG tester (WPT Replacement), the Air Force will lose the capability to test and certify B-52 nuclear and conventional weapon control and release systems. Additionally, the MUSTANG will aid in reducing the B-52 deployment footprint by combining the capabilities of three separate testers into one tester.

P-1 Shopping List Item No. 66

Budget Item Justification Exhibit P-40, page 1 of 4

Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)						Date	e: February	2004						
Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Numb	per					P-1 Line Ite	em Nomenclat	ure				
Aircraft Procurement	, Air Force	e, Budget	Activity	01, Comb	at Aircra	ft, Item N	lo. 66	B-52 SQUADRONS						
Weapon System		· <u> </u>		,		First System					Completion Da	ate		
B-52						_				•	•			
		Trees on a	Tn	777.0000	(\$ in Million				777.0000					
<u>Description</u>	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	<u>Total</u>		
End Item Qty						10	14	6				30		
CFE												0.000		
GFE						19.405	20.772	7.792				47.969		
		1	ı		'						•			
EOQ												0.000		
Design												0.000		
Term Liability												0.000		
												0.000		
TOTAL AP			0.000	0.000	0.000	19.405	20.772	7.792	0.000	0.000	0.000	47.969		
			Р	-1 Shoppino	g List Item N	No. 66		Advan	nce Procure		irements A (Page 1 - Fu 10 p.1, page	ınding)		

Exhibit P-10 p.2, Advar (Page 2 - Budget Justif		Requiremen	ts Analysis						Date	: February 2	2004	
Appropriation (Treasury) Cod	-	ontrol Number						P-1 Line Ite	m Nomenclatu	Ire		
Aircraft Procureme			ctivity 01	Combat	Aircraft	Itam No			UADRO			
Weapon System	ciit, Aii i oice, i	Duaget A	Ctivity Ci,	Joinbat	Allorait	, 110111 140.	. 00	D 32 00	COADICOI	10		
B-52												
D -32				(TOA	, \$ in Millio	ons)						
				(1071	2003	<u>/115 /</u>		2004		1	2005	T
					Contract	2003 Total		Contract	2004 Total		Contract	2005 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
Description	PLT	<u>QPA</u>	Unit Cost	2003 QTY		Request	2004 QTY		Request	2005 QTY		Request
End Item		<u> </u>								10		19.405
		I	_ L	1	I					<u> </u>		. I
CFE												
GFE												19.405
	•		•	•	•	'			'	•		
EOQ												
Design												
Term Liability												
TOTAL AP						0.000			0.000			19.405
Description												
Description												
			D_1 C	Shopping Lis	et Itom No	66		Advanc	ce Procurer	mont Pogui	iromonto	Analysis
			F-1 3	niopping Li	ot itelli ivo.	00		Auvani	e rioculei D	age 2 - Bud	daet lueti	maiyələ fication\
									•	Eyhihit P-1	_	•

Exhibit P-5, Weapon System Cost Analysis							Da	te: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budge	t Activity	01, Cor	nbat Aircı	raft, Item	No. 66	B-52 S	QUADRO			
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident			Total Cost		st in Millions o	of Dollars			
Cost Elements	Code	FY 2003				FY 2004		FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									17.850
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									0.925
FLYAWAY COST SUBTOTAL										
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									0.630
ECOs	A									
Other										
SUPPORT COST SUBTOTAL										
TOTAL PROGRAM										19.405
Comments										
		P-1 Shopp	ing List Item	No. 66			V	Veapon Sy	ystem Cost A	nalysis
			•					Exl	nibit P-5, pag	e 4 of 4

Exhibit P-40, Budget Item Justification			Da	ate: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item (Control Number		P-1 Line Item Nomencl	ature
Aircraft Procurement, Air Force	, Budget Activity 07, Air	craft Support Equipment and	C-130 Post Pro	d Support
Facilities, Item No. 67				
Program Element for Code B Items:	N/A	Other Related Program Elemen	nts:	

Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	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
Total Proc Cost (\$ M)			10.218	8.407	1.229	20.124	0.000	22.466	0.000		62.444

Description

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

FY 2005 Program Justification

Provides interim contract support (ICS) for 109 unique items on C-130H3 aircraft and 121 AN/APN-241 radar sets installed on C-130H and HC-130P aircraft. Interim contract support required until long term support strategy is determined with Avionics Modernization Program via Source of Repair Assignment Process (SORAP).

P-1 Shopping List Item No. 67

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

Manufacturer's Name/Plant City/State Location Weapon System Cost Elements Avionics A		FY 2003	Subline Item	Total Co	st in Millions o	of Dollars			
Cost Elements Code Avionics A		FY 2003		Total Co		of Dollars			
Cost Elements Code Avionics A	0:	FY 2003		Total Co		of Donais			
Avionics A	0.	1 1 2003			FY 2004	FY 2004 FY 2005			
			Total		1 1 2004	Total		1 1 2003	Total
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
	Q.J		0000	Q 9		0000	Q.J	- Cinit Cost	
Armament A									
Software A									
Other Government Furnished Equipment (GFE) A					1				
Engineering Change Orders (ECO) A									
Nonrecurring Costs A									
Other Costs A									
FLYAWAY COST SUBTOTAL									
Airframe Peculiar Ground Support Equipment (PGSE) A									
Engine PGSE A									
Peculiar Training Equipment A									
Publications/Technical Data A									
ECOs A									
Other A									
AN/APN-241 ICS			2.302			3.200			1.229
AN/APN-241 DEPOT ACTIVATION			1.498			0.800			
C-130H3 ICS A			6.418			4.407			
HC-130P/N									
SUPPORT COST SUBTOTAL			10.218			8.407			1.229
TOTAL PROGRAM			10.218			8.407			1.229
Comments									

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 07, Aircraft Support Equipment and	F-15 Post Prod Support
Facilities, Item No. 68	

Program Element for Code B Items:		27134			Other Relate	d Program El	ements:	n/a			
	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
Total Proc Cost (\$ M)		34.411	7.279	7.238	13.407	12.927	10.357	1.001	2.406	TBD	TBD

Description

F-15 POST PRODUCTION SUPPORT - The F-15 is the air superiority fighter with multi-role air-to-air and air-to-ground capabilities, day or night, all weather weapon system for continental air defense. Phase 1 of plant shut-down was completed in FY01. Follow-on plant shut-down decision is deferred until completion of the E227 Aircraft deliveries.

FY 2005 Program Justification

Funding is required for Post Production Support, Interim Contractor Support (ICS), and Peculiar Ground Support Equipment. Post Production Support is required to provide repair support for critical air vehicle and ground support equipment assets from the time equipment is fielded until a support decision (organic or contractor) is implemented. Grounding of aircraft will result without this repair support. Peculiar Ground Support Equipment is required to modernize the organizational and depot support equipment essential to the maintenance of F-15 aircraft engines.

P-1 Shopping List Item No. 68

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num Aircraft Procurement, Air Force, Budge Facilities, Item No. 68		[,] 07, Airc	craft Supp	ort Equip	ment an		em Nomenclat Ost Prod S		t	
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System Cost Elements	FY 2003		Total Cos	st in Millions o	of Dollars		FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe Peculiar Ground Support Equipment (PGSE)	A		1	1.484			1.370			1.505
Engine PGSE	A			0.000			0.000			0.000
SUPPORT COST SUBTOTAL				1.484			1.370			1.505
PPS	A			1.815			1.746			1.499
ICS	A			1.000			1.000			7.500
Support Contracts	A			2.980			3.122			2.903
Plant Shutdown	A			0.000						0.000
TOTAL PROGRAM				7.279			7.238			13.407
Comments										
Funds included in ICS line for ESTS FY05:\$6.5M FY06	5:\$5.3M FY(77.\$2.4M F	Y08:\$1M FY	09:\$2.4M_the	se amounts	were added in	the FY05 A	POM		

P-1 Shopping List Item No. 68

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

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 07, Aircraft Support Equipment and	F-16 Post Prod Support
Facilities, Item No. 69	

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									0
Total Proc Cost (\$ M)		248.800	16.161	17.341	11.531	17.504	11.807	17.188	18.827	TBD	TBD

Description

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

FY 2005 Program Justification

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

P-1 Shopping List Item No. 69

Budget Item Justification Exhibit P-40, page 1 of 6

Exhibit P-5, Weapon System Cost Analysis				Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Contr	ol Number					P-1 Line It	em Nomenclat	ture		
Aircraft Procurement, Air Force, Bu	udget Activity	07, Airc	raft Supp	ort Equip	ment an	d F-16 Po	ost Prod	Suppor	t	
Facilities, Item No. 69		ŕ						• •		
Manufacturer's Name/Plant City/State Location				Subline Item						
Lockheed-Martin Tactical Aircraft Systems/Ft. Wo	orth, TX									
Weapon System			Total Cos	st in Millions o	of Dollars					
Cost Elements	Code FY 200					FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Engine PGSE	A			2.400						
Avionics PGSE	A			7.726			6.331			0.155
Peculiar Training Equipment	A									0.988
ECOs	A			0.019						
Mission Planning	A			3.312			3.139			3.434
ICS	A			0.754			1.720			5.346
ICSE & OI&D	A			1.950			5.777			1.608
Reprogramming	A						0.374			
SUPPORT COST SUBTOTAL				16.161			17.341			11.531
TOTAL PROGRAM				16.161			17.341			11.531
Comments	•		•				•			

P-1 Shopping List Item No. 69

Weapon System Cost Analysis Exhibit P-5, page 2 of 6

			UNCLASSIF	IED					
Exhibit P-43 p.1, Simulator and	d Training Device Just	ification (\$ M)					Date:	February 2004	
Appropriation (Treasury) Code/CC/BA	/BSA/Item Control Number					P-1 Line I	tem Nomenclatur	e	
Aircraft Procurement, Ai	r Force, Budget A	ctivity 07, Air	craft Suppor	t Equipment	and	F-16 P	ost Prod Si	upport	
Facilities, Item No. 69	,	• •	• •	• •				• •	
Weapon System F-16					<u> </u>				
Equipment Nomenclature: Unit 7	Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2	2007	FY 2008	FY 2009	Total
Proc			0.988	1.124		1.137			3.249
FRAINING SYSTEM DESCRIP	TION								
trainers which will replace obsolete	MIDs currently used by the	me r i Ds.							
		P-1 Shop	ping List Item No	o. 69	;	Simulato		g Device Justifi xhibit P-43 p.1,	

Exhibit P-43 p.2, Simula	tor and Trainin	g Device Justifi	ication (\$ M)					Date: Febru	ary 2004				
Appropriation (Treasury) Code	e/CC/BA/BSA/Item	Control Number				P-1	P-1 Line Item Nomenclature						
Aircraft Procureme	nt, Air Force	, Budget Act	tivity 07, Airo	craft Suppor	t Equipme	nt and F-	16 Post Pi	od Suppo	rt				
Facilities, Item No.	69	_	-										
Weapon System F-16													
Equipment Nomenclature	: Unit Training I	Device (UTD)											
IOC Date							(\$ in M	(illions)					
TRAINING	SITE	DELIVERY	READY	AVG	FY 2	2003	FY 2	2004	FY 2	2005			
DEVICE		TIME	TRAINING	STUDENT									
BY TYPE			DATE	THROUGH	QTY	COST	QTY	COST	QTY	COST			
				PUT						1			
Total Adjustments					0	0.000	0	0.000	0	0.000			

P-1 Shopping List Item No. 69

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.2, page 4 of 6

			UNC	LASSIFIEI	D					
Exhibit P-43 p.3, Simulator and Train	ing Device Ju	stification (\$	M)					Date: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	m Control Numbe	r				P-1 Li	ne Item Nome	nclature		
Aircraft Procurement, Air Ford	e, Budget A	Activity 07	, Aircraft	Support E	quipment a	and F-16	Post Pro	od Suppor	t	
Facilities, Item No. 69										
Weapon System F-16		,								
Equipment Nomenclature: Aircrew Trai	ners									
Description:										
The Modular Simulated Aircraft Maintenan			•		_			-		
instruct maintenance personnel on the opera			troubleshooti	ng procedures	for the F-16 air	rcraft. The N	ASAMT are n	ext generation	, computer-ba	sed
trainers which will replace obsolete MTDs		·								
FINANCIAL PLAN (\$M)	FY 2		FY 20		FY 200		To Co	•	Total (
` ,	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs									T	
		0.000		0.000		0.000	0	0.000	0	0.000
Total Hardware Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs										
Support Costs						0.988		TBD		TBD
Total Support Costs	0	0.000	0	0.000	0	0.988	0	0.000	0	0.000
			L			1		L.	1	
TOTAL COSTS	0	0.000	0	0.000	0	0.988	0	0.000	0	0.000

P-1 Shopping List Item No. 69

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.3, page 5 of 6

Exhibit P-43 p.4, Simulator and Train	ing Device Ju	stification (\$	5 M)					Date: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	m Control Numbe	er				P-1 Li	ine Item Nome	nclature		
Aircraft Procurement, Air Ford	e, Budget	Activity 07	, Aircraft	Support E	quipment	t and F-16	6 Post Pro	od Suppor	t	
Facilities, Item No. 69	_									
Weapon System F-16										
Equipment Nomenclature: Maintenance										
Description:										
FINANCIAL PLAN (\$M)	FY 2	2005	To Complete		Total	Costs				
TIVAIVEIALT LAIV (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs	1					1				
Total Hardware Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs										
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total Support Costs	0	0.000	U	0.000	U	0.000	U	0.000	U	0.000
TOTAL COOTES		0.000		0.000		0.000		0.000		0.000
TOTAL COSTS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000

P-1 Shopping List Item No. 69

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.4, page 6 of 6

FY 2005 BUDGET ESTIMATES BP 14 – INDUSTRIAL PREPAREDNESS FEBRUARY 2004

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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 07, Aircraft Support Equipment and	Industrial Responsiveness
Facilities, Item No. 70	

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
Total Proc Cost (\$ M)			20.883	23.949	21.082	21.947	22.688	23.343	23.790		157.682

Description

- 1. The Air Force Industrial Preparedness program element combines the resources of several appropriations (APAF, MPAF, OPAF, O&M, and RDT&E) to create a comprehensive program that ensures the defense industry can supply reliable, affordable systems to operational commanders. The Aircraft Procurement (APAF) part of Industrial Preparedness supports the following: 1) management of government-owned industrial plants; and 2) management of industrial base planning activities and compliance with the Defense Production Act.
- 2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Base Planning:

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

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

FY 2005 Program Justification

This appropriation line item supports Industrial Preparedness per Defense planning documents, Defense Production Act, and DoD Mantech Program as mandated by Section 2521, Title 10, United States Code. Separately funding is supporting repair and expansion, major rehabilitation, environmental compliance, equipment movement, and energy conservation at Air Force owned contractor-operated industrial facilities. These plants are the backbone of DoD weapon system assembly and maintenance for the B-2, U-2, F-16, C-130, C-5B, F-117, and F-22.

P-1 Shopping List Item No. 70

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

Exhibit P-5, Weapon System Cost Analysis			Date: February 2004							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num Aircraft Procurement, Air Force, Budge Facilities, Item No. 70		07, Airc	craft Supp	ort Equip	ment ar		em Nomenclat rial Respo		ess	
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Co	st in Millions	of Dollars			
Cost Elements	Code		FY 2003	_		FY 2004			FY 2005	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A									
Armament	A									
Software	A									
Other Government Furnished Equipment (GFE)	A									
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL										
Airframe Peculiar Ground Support Equipment (PGSE)	A									
Engine PGSE	A									
Peculiar Training Equipment	A									
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL										
Capital Type Rehabilitation (MPC 3000)	A			9.594			9.616			6.840
Replacement & Modernization (MPC 4000)	A			0.000			0.000			0.000
Industrial Base Assessment (MPC 6000)	A			3.983			3.240			2.968
Environmental Compliance (MPC 7000)	A			7.306			11.093			11.274
Pollution Prevention	A									
TOTAL PROGRAM				20.883			23.949			21.082
Comments			•							
		P-1 Shopp	oing List Item	No. 70			w		ystem Cost A	
								Ext	nibit P-5, pag	e 2 of 2

FY 2005 BUDGET ESTIMATES BP 17 – WAR CONSUMABLES FEBRUARY 2004

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BUDGET ITEM JUSTIFICAT	TION (EXHIBIT P-40))				DATE: F	EBRUARY 2	2004
APPROP CODE/BA: APAF/WAR CONSUMABLES			P-1 NOMEN WAR CONSU	CLATURE: MABLES (OVE	ERVIEW)	1		
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$35,072	\$61,227	\$41,314	\$34,271	\$48,319	\$163,808	\$133,955
Description:								
 This program provides funding for the procurement of initial/replacement War Consumables, and includes commodities st Adapters (TRAP), Missile Rail Launchers, Radio Frequency (RF) (expendable) Towed Decoys, Fiber Optic Towed Decoys (I Drone (ATD) rocket motors. These items support War Reserve Materiel (WRM) requirements and fleet inventory objectives systems. FY04 funding incresed \$35,702,000 (FY04 Supplemental Funds) for recapitalization of expended decoys during Operation. Items to be procured in FY05 are listed on the attached P-40A followed by individual justifications. Items procured during on the most critical equipment needed to support current Air Force mission requirements. 							s multiple we	eapon
	P-1 ITEM NO 71		PAG	E NO :			Page	e 1 of 1

		<u>UNCL</u>	<u>.A331F</u>	IED					
BUDGET ITEM JUSTIFICATION FOR AGGR	REGATED	ITEMS (E	XHIBIT P-4	I0A)			DATE: FE	BRUARY 2	004
APPROP CODE/BA: APAF/WAR CONSUMABLES			I	IENCLATUR ISUMABLES		1			
DDOCLIDEMENT ITEMS	ID			FY	2003	FY	2004	FY2005	
PROCUREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	соѕт	QTY.	COST
WAR CONSUMABLES (OVERVIEW)									
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)	А			1,037	\$21,984	2,466	\$51,803	1,304	\$28,707
ITEMS LESS THAN \$5 MILLION	А				\$13,088		\$9,424		\$12,607
TOTALS:					\$35,072		\$61,227		\$41,314
Cost information is in thousands of dollars.									
P-1 ITEM NO 71				PAGE NO :				Page ′	l of 1

BUDGET ITEM JUSTIFICA	TION (EXHIBIT P-40)					DATE: F	EBRUARY 2	004
APPROP CODE/BA: APAF/WAR CONSUMABLES			P-1 NOMENO ADVANCED A		PENDABLE DE	COY (AAED)		
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$21,984	\$51,803	\$28,707	\$26,150	\$27,332	\$26,843	\$28,147
Description:		·						
(includes towline assembly and launcher, multi-platform launch 2. Failure to procure the AAED 3. FY04 ALE-50 funding incre	n controller and farings. D impacts sustainment of	projected wartime so	ortie rates, imp	peding missio	n accomplishr	ment.		

TOTALS: Remarks: Total Cost information is in thousands of dollars. P-1 ITEM NO PAGE NO: S28,707 Page 1 of 1	WEAPON SYSTEM COST AN	IALYSIS (EXHIBIT	Г Р- 5)							DA	TE: FE	BRUA	RY 200	04
COST ELEMENTS COST QTY Cost COST QTY								PENDABL	E DEC	DY (AAE	ED)			
COST ELEMENTS CODE	WEAPON SYSTEM		IDENT				FY200)3		FY200	4		FY20	05
TOTALS: Remarks: Total Cost information is in thousands of dollars. P-1 ITEM NO PAGE NO: S28,707 Page 1 of 1			CODE	QTY		QTY			QTY		TOTAL COST	QTY		
Remarks: Total Cost information is in thousands of dollars. P-1 ITEM NO PAGE NO: Page 1 of 1	DECOY		А			1,037	\$21,200	\$21,984	2,466	\$21,007	\$51,803	1,304	\$22,015	\$28,707
Total Cost information is in thousands of dollars. P-1 ITEM NO PAGE NO: Page 1 of 1	TOTALS:							\$21,984			\$51,803			\$28,707
Page 1 of 1						AQE N								
		P-1 ITEM NO 71			Р	AGE N	0:					Pa	ge 1 c	 of 1

BUDGET PROCUREMENT		DATE: F	EBRUAI	RY 2004						
APPROP CODE/BA: APAF/WAR CONSUMABLES					OMENCLATURE NCED AIRBORNE E	: EXPENDABLE DECO	Y (AAED)			
ITEM / FISCAL YEAR		JNIT OST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
DECOY										
FY2003	1,037	\$21,200	AFMC/WR-	ALC	OPT/FP	RAYTHEON/GOLETA,	GA Mar-03	May-04		
FY2004	2,466	\$21,007	AFMC/WR-	ALC	SS/FP W/OPT	RAYTHEON/GOLETA,	GA Mar-04	May-05	Yes	
FY2005	1,304	\$22,015	AFMC/WR-	ALC	OPT/FP	RAYTHEON/GOLETA,	GA Mar-05	May-06	Yes	
Cost information is in actual dol 1. FY03 contract is option to FY complete before the new congre baseline contract.	Y02 baseline contrac									
	P-1 ITEM NO 71				PAGE NO:			Р	age 1 of	1

BUDGET ITEM JUSTIFICAT	TION (EXHIBIT P-40				DATE: F	FEBRUARY 2	2004	
APPROP CODE/BA: APAF/WAR CONSUMABLES			P-1 NOMEN	CLATURE: THAN \$5,000,0)00	•		
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$13,088	\$9,424	\$12,607	\$8,121	\$20,987	\$136,965	\$105,808
Description: 1. The "Items Less Than \$5 Mi fuel tank upgrade kits. These its continuation of serviceable, sup 2. All items have an annual pro are representative of items to be Force mission requirements.	ems are applicable acro portable equipment ove ocurement value of less	oss multiple weapon sy er the life of a weapon than \$5 million and ar	ystems. These system.	e initial/replace	ement War Co	onsumable red	quirements en	nsure P-40A and
	P-1 ITEM NO 71		PAG	6 NO :			Page	e 1 of 1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FE	BRU	ARY 2004					
APPROP CODE/BA: APAF/WAR CONSUMABLES			P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000								
						FY	/2005				
PROCUREMENT ITEMS		NSN	QTY.		COST	QTY.		COST			
LAU-117(V)3/A SINGLE RAIL LAUNCHER	₹					:	234	\$2,414			
LAU-118A(V)4/A SINGLE RAIL MISSILE I LAUNCHER INTERFACE COMPUTER (A							40	\$3,415			
TER-9A RACK (ELECTRONIC UPGRADE	Ξ)					:	339	\$2,679			
BRU-57 SMART RACK							4	\$600			
300G CENTERLINE TANK FLOAT SWITC	CH KIT						142	\$125			
MK-23 MOD 3 ROCKET MOTOR							110	\$1,599			
SR-121-NP-2 ROCKET MOTOR							169	\$1,588			
APC-4 PLUME POD						;	375	\$49			
BLASTING CAPS							790	\$111			
REEFING LINE CUTTER							160	\$27			
TOTALS:								\$12,607			
Remarks: Cost information is in thousand	ls of dollars.										
	P-1 ITEM NO 71		PAGE NO	:			Р	age 1 of 1			

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FY 2005 BUDGET ESTIMATES BP 19 – OTHER PRODUCTION CHARGES FEBRUARY 2004

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Exhibit P-40, Budget Item Justification					Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control No	Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Bud		Miscellaneous Production Charges									
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009				
Proc Qty											
Total Proc Cost (\$ M)	364.170	333.558	251.710	383.0	558 475.496	725.667	535.802				
· · · · · · · · · · · · · · · · · · ·											

Description

These programs provide for i	tems which (1) are not d	irectly related to other pr	ocurement lines items	in this appropriation,	(2) cannot be reasonably	allocated and charged to oth	ıeı
procurement line items in this	s appropriation, (3) can b	e managed as separate er	nd items, and (4) conta	ain certain classified p	programs.		

P-1 Shopping List Item No. 72

Budget Item Justification Exhibit P-40, page 1 of 24

Exhibit P-40A, Budget Item Justification for Aggregated Items		Date: February 2004	1
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item	Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	Miscellar	neous Production Cl	narges
Procurement Items (\$M)	<u>FY 2003</u>	<u>FY 2004</u>	FY 2005
Pollution Prevention	2.176	2.397	2.316
NAVSTAR Global Positioning System (GPS) User Equipment	16.654	29.326	28.469
Manned Destructive Suppression	0.000	4.783	12.904
Magnetic Bearing Cooling Turbine Technology	3.477	0.000	0.000
Precision Attack Systems Procurement	36.122	33.877	52.266
KC-135 Airborne Broadcast Intelligence (ABI)	1.308	1.308	1.293
Judgment Fund Reimbursement	44.699	58.767	0.000
Intelligence Programs	34.735	31.057	
Flight Screening	0.000	0.000	0.000
F-22	17.601	26.226	25.624
F-16	0.350	0.337	0.336
F-15E	19.700	0.000	0.000
Electronic Warfare Integrated Reprogramming (EWIR)	1.145		
EW Equipment Sustainment	4.558	4.901	4.636
Combat Training Range Equipment	17.285	11.840	11.878
Classified Programs	94.390	78.891	53.917
C-5 Airborne Broadcast Intelligence (ABI)	1.155	1.154	1.139
C-17 AIRCRAFT	0.000	0.000	20.340
C-17 (ANG)	9.536	1.893	1.333
B-1 CHAFF DISPENSER	0.000	3.832	0.000
NATO AWACS Modernization	59.279	42.969	35.259
Total Adjustments	364.170	333.558	251.710

P-1 Shopping List Item No. 72

Budget Item Justification for Aggregated Items
Exhibit P-40A, page 2 of 24

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	NATO AWACS MODERNIZATION

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: NATO AWACS MODERNIZATION

MODELS OF AIRCRAFT APPLICABLE:

DESCRIPTION/JUSTIFICATION:NATO E-3 aircraft provide air and maritime surveillance for allied forces in the NATO area of

operation. This project provides the U.S. contribution to the NATO Airborne Early Warning and Control Near-Term and Mid-Term Modernization Programs. The Near-Term upgrades include the anti-jam radio (Have-Quick A-Nets), JTIDS TADIL-J Data Link, improved COMSEC equipment, Electronic Support Measures (ESM) and the Radar System Improvement Program (RSIP). The Mid-Term program upgrades the mission computers, provides improved man-machine interfaces, Multi-Sensor Integration (MSI), digital communications, satellite communications, and adds 5 new consoles to the aircraft. These Near and Mid-Term projects will update the NATO E-3 aircraft with capabilities to maintain fleet

operational effectiveness and interoperability well into the 21st century.

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PROJECTED FINANCIAL PLAN:

	F Y 2003	F Y 2004	F Y 2005
BASIS FOR COST ESTIMATE:			
NATO AWACS-Near/Mid Term	59.279	42.969	35.259
TOTAL COST	59.279	42.969	35.259

EX7.0003

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EX7.0005

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	B-1 CHAFF DISPENSER	

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: B-1 CHAFF DISPENSER

MODELS OF AIRCRAFT APPLICABLE:

B1-B

DESCRIPTION/JUSTIFICATION:The requested funds are to procure additional chaff dispensers for the B-1. The current conventional,

wartime requirement is for 6 chaff dispensers per aircraft which is 2 more than originally planned for nuclear missions. In addition, the manufacturer of the original complement of 200 chaff dispensers is no longer in business resulting in loss of source of repair parts. Over time, this lack of parts plus condemnations of non-repairable dispensers has reduced the available inventory to 161 chaff dispensers.

A minimum of 216 dispensers is required to meet combat requirements. Failure to procure additional dispensers will result in aircrews going into combat with less chaff than the threat and tactics demand.

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005 BASIS FOR COST ESTIMATE:

3.832

TOTAL COST 0.000 3.832 0.000

P-1900 Exhibit P-1900, page 4 of 24

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	C-17 (ANG)	

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: C-17 (ANG)

MODELS OF AIRCRAFT APPLICABLE:

DESCRIPTION/JUSTIFICATION: Funds will provide Modern Intermediate Level Teststand (MILT) and peculiar supply equipment for

maintenance training devices for the C-17 strategic airlift squadrons (ANG).

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

9.536
1.893
1.333

TOTAL COST
9.536
1.893
1.333

P-1900 Exhibit P-1900, page 5 of 24

Exhibit P-1900, P-1900 Date: February 2004 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature C-17 AIRCRAFT Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72 **FY 2005 PRESIDENT'S BUDGET** MISCELLANEOUS PRODUCTION CHARGES FACT SHEET (Dollars in Millions) C-17 AIRCRAFT PROJECT TITLE: C-17 MODELS OF AIRCRAFT APPLICABLE: This activity is for the Depot Activation of the C-17 system at the three USAF Air Logistic Centers. DESCRIPTION/JUSTIFICATION: PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005
BASIS FOR COST ESTIMATE:

20.340
TOTAL COST 0.000 0.000 20.340

P-1900 Exhibit P-1900, page 6 of 24

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	C-5 ABI	

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

C-5 AIRBORNE BROADCAST INTELLIGENCE (ABI) PROJECT TITLE:

C-5 MODELS OF AIRCRAFT APPLICABLE:

The AMC Airlift and Air Refueling Mission Area Plans identified a deficiency in the ability to protect DESCRIPTION/JUSTIFICATION:

aircraft from hostilities during combat operations. The ABI system addresses this deficiency and increase aircrew survivability by providing aircrews with portable, on-aircraft mission equipment to receive and display critical, real-time intelligence information. Strategic mobility often fly extended missions or transit enroute stations without full intelligence information capability. Information provided prior to mission departure is often outdated or incomplete upon arrival in theater. ABI provides increased threat situational awareness and enables aircrews to make mission modifications to avoid enemy threats under rapidly changing combat conditions. To limit system implementation costs it is envisioned that ABI will be 'snapped on' to any AMC mobility fleet aircraft when this capability is

needed. these systems are intended to be interchangeable between KC-135, KC-10, C-141, C-5, and

EV 2004

C-17 operational wings as required.

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:	F 1 2003	F1 2004	F 1 2005
DASIS FOR COST ESTIMATE.	1.155	1.154	1.139
TOTAL COST	1.155	1.154	1.139

EV 2002

P-1900

EV 2005

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	CLASSIFIED PROGRAMS	

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: CLASSIFIED PROGRAMS

MODELS OF AIRCRAFT APPLICABLE:

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

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

94.390 78.891 53.917

TOTAL COST 94.390 78.891 53.917

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Exhibit P-1900, page 8 of 24

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No.72	COMBAT TRAINING RANGE EQUIPMENT

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET (Dollars in Millions)

PROJECT TITLE: COMBAT TRAINING RANGE EQUIPMENT

MODELS OF AIRCRAFT APPLICABLE:

A-10, F-15, F-16, F-22, B-52, B-1, B-2

DESCRIPTION/JUSTIFICATION:

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

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Exhibit P-1900, page 9 of 24

Exhibit P-1900, P-1900			Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number			omenclature
Aircraft Procurement, Air Force, Budget Act	Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72		
PROJECTED FINANCIAL PLAN:			
	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
Air Combat Training Systems (ACTS)			
P4 Refurbishment Contract (P4RC)/P5CTS	12.735	11.590	11.628
Other Legacy ACTS Systems	0.250	0.250	0.250
AK Air CPT Training/upgrade P4-BE Pods	4.300		
SIGNIFICANT PROGRAM CHANGES:			
FY03 increased +\$4.3M Cong Add for Alaska Air Combat Training /Upgrade			
of P4-BE pods			
TOTAL COST	17.285	11.840	11.878

P-1900 Exhibit P-1900, page 10 of 24

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	EW EQUIPMENT SUSTAINMENT	

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: EW EQUIPMENT SUSTAINMENT

MODELS OF AIRCRAFT APPLICABLE:

A-10, F-16

DESCRIPTION/JUSTIFICATION:Program provides sustainment/modernization of ALQ-131 and 184 EW pods (primary self-protection

equipment for A-10s and F-16s) and related support equipment.

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

4.558
4.901
4.636

TOTAL COST
4.558
4.901
4.636

P-1900 Exhibit P-1900, page 12 of 24

Exhibit P-1900, P-1900	Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	EWIR	

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR)

MODELS OF AIRCRAFT APPLICABLE:

Multiple A/C

DESCRIPTION/JUSTIFICATION:

This program funds equipment and aircraft system components for the EW Avionics Integrated Support

Facility (EWASIF) to provide critical reprogramming of EW systems for all Air Force and Foreign

Military Sales customers.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
	1.145	0.000	0.000
TOTAL COST	1.145	0.000	0.000

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Exhibit P-1900, P-1900 Date: February 2004 Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72 **IF-15E FY 2005 PRESIDENT'S BUDGET** MISCELLANEOUS PRODUCTION CHARGES FACT SHEET (Dollars in Millions) F-15E PROJECT TITLE: F-15E MODELS OF AIRCRAFT APPLICABLE: The F-15E has an immediate need for an advanced targeting capability. This upgrade is a critical DESCRIPTION/JUSTIFICATION: mission requirement. An above-threshold-reprogramming and Congressional New Start approval have been submitted for this item. PROJECTED FINANCIAL PLAN: FY 2003 FY 2004 FY 2005 BASIS FOR COST ESTIMATE: 19.700 TOTAL COST 19.700 0.000 0.000

> P-1900 Exhibit P-1900, page 14 of 24

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	F-16

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: F-16

MODELS OF AIRCRAFT APPLICABLE: F-16 Block 50/52

DESCRIPTION/JUSTIFICATION: Funds will support other cost associated with Blk 50/52 aircraft Destruction of Enemy Defense (DEAD)

mission.

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

0.350 0.337 0.336

TOTAL COST 0.350 0.337 0.336

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Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	F-22

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: F-22

MODELS OF AIRCRAFT APPLICABLE:

DESCRIPTION/JUSTIFICATION:This request provides for units necessary for electronic warfare requirements. Additional information is

available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

17.601 26.226 25.624

TOTAL COST 17.601 26.226 25.624

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	0.102/100125			
Exhibit P-1900, P-1900			Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item No		
Aircraft Procurement, Air Force, Budget Activ	vity 07, Item No. 72	FLIGHT S	CREENING	
N	FY 2005 PRESIDENT'S BU MISCELLANEOUS PRODUCTION (Dollars in Millions)			
PROJECT TITLE:	FLIGHT SCREENIN	G		
MODELS OF AIRCRAFT APPLICABLE:	Blanik L-13-AC and I	-33-Solo Gliders		
DESCRIPTION/JUSTIFICATION:	Near-term replacement of the TG-3/-4/-7 glider fleet is essential. Cadet airmanship programs cannot be supported with the current fleet of aircraft. Down time for repair and rebuild, coupled with fatigue failure concerns further limit the utility of existing aircraft. With annual rebuild costs exceeding 60-70% of the total value of new trainer sailplanes, the TG-3/-4/-7 fleet is no longer supportable. The FY 01 dollars will be used for Glider replacement at the Air Force Academy for the Academy Airmanship Program.			
PROJECTED FINANCIAL PLAN:				
	FY 2003	FY 2004	FY 2005	
BASIS FOR COST ESTIMATE: TOTAL COST	0.000	0.000	0.000	

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Exhibit P-1900, P-1900

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

Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72

Date: February 2004

P-1 Line Item Nomenclature

INTELLIGENCE PROGRAMS

FY 2005 PRESIDENT'S BUDGET

MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: INTELLIGENCE PROGRAMS

MODELS OF AIRCRAFT APPLICABLE:

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

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005 BASIS FOR COST ESTIMATE:

34.735

31.057

TOTAL COST 34.735 31.057 0.000

P-1900

0.000

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	JFR

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: JUDGMENT FUND REIMBURSEMENT

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:In September 1998 a contractor's claim against the AC130U contract was settled as an Alternate Dispute

Resolution. The contractor was paid the settlement in FY 1999 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. The approved Air Force

repayment plan began in FY2000 and continues through FY 2004.

A contractor's claim against the JSTARS contract was settled as an Alternate Dispute Resolution. The contractor was paid the settlement in FY 2000 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. Accordingly, the Air Force repayment plan starts in

FY2001 and continues through FY 2004.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
	44.699	58.767	0.000
TOTAL COST	44.699	58.767	0.000

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	KC-135 ABI

FY 2005 PRESIDENT'S BUDGET
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: KC-135 AIRBORNE BROADCAST INTELLIGENCE

MODELS OF AIRCRAFT APPLICABLE:

KC-135

DESCRIPTION/JUSTIFICATION:Airborne Broadcast Intelligence (ABI) equips the aircraft with portable, on-aircraft equipment to receive

and display critical, real-time intelligence information. It provides increased threat situational

awareness thus enabling aircrews to make mission modifications to avoid enemy threats under rapidly

changing conditions.

PROJECTED FINANCIAL PLAN:

FY 2003 FY 2004 FY 2005

BASIS FOR COST ESTIMATE:

1.308 1.308 1.293

TOTAL COST 1.308 1.308 1.293

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UNCLASSIFIED	
Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment an Facilities, Item No. 72	nd PRECISION ATTACK SYSTEMS
FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT S (Dollars in Millions)	SHEET
PROJECT TITLE: PRECISION ATTACK SYSTEMS	

MODELS OF AIRCRAFT APPLICABLE:

F-16, F-15, F-15E, A-10, B-52, B-1

DESCRIPTION/JUSTIFICATION:

PROJECT TITLE:

The Sniper Advanced Targeting Pod (ATP) will supplement and replace the current LANTIRN Targeting Pod with a new system featuring Third Generation FLIR technology, improved laser capability, laser spot tracker, the potential for data-linked sensor capability and bomb damage assessment/reconnaissance capability, as well as a pre-planned product improvement for enhanced combat identification. System will feature 2-level maintenancess open architecture to facilitate capability upgrades. ATP will equip F-16, F-15, F-15E, A-10, B-52, and B-1 aircraft. Performing required upgrades to the current LANTIRN Targeting Pod to ensure its viability past FY05 is cost-prohibitive. Technological advances featured by proposed follow-on ATPs would allow satisfaction of numerous requirements while providing cost of ownership savings over the current system. Greater standoff, improved resolution, and high system reliability will allow an ATP to perform across several mission areas, including interdiction, close air support (CAS), reconnaissance, and theater missile defense. Combat ID technology will reduce fratricide, and long-range target acquisition with improved sensor systems will expand weapons delivery envelopes for greater survivability and increased mission effectiveness.

Note: FY04 will include an additional \$13.881M from a Congressional Plus-up to "purchase LITENING Targeting pods for National Guard." Funding will be moved from the A-10 RDT&E account.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
	36.122	33.877	52.266
TOTAL COST	36.122	33.877	52.266

P-1900

Exhibit P-1900, page 21 of 2

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	MBCTT

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: MAGNETIC BEARING COOLING TURBINE TECHNOLOGY

MODELS OF AIRCRAFT APPLICABLE:

C-130E & MC-130P

DESCRIPTION/JUSTIFICATION:Heat loads created by the SOFI avionics and the low level nature of the MC-130P's mission exceed the

capability of the current environmental control system (ECS). This has resulted in mission aborts or partially completed missions due to overheating. The installation of the magnetic bearing cooling turbine technology (MBCTT) will provide ECS capability in excess of any other C-130 aircraft as well as reduce maintenance costs due to eliminating the need for bearing lubrication. The trial install will be accomplished on a C-130E which will provide non-recurring engineering and operational suitability data for C-130 aircraft. If the MBCTT trial install data is favorable, kit proof will be accomplished on a

MC-130P.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
Installation Kits x 2	0.550		
Install Kits nonrecur	2.500		
Installed Equipment x 2	0.140		
Data	0.210		
Flight test	0.077		
TOTAL COST	3.477	0.000	0.000

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	MANNED DESTRUCTIVE SUPPRESSION

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: MANNED DESTRUCTIVE SUPPRESSION

MODELS OF AIRCRAFT APPLICABLE: F-16 Block 50/52

DESCRIPTION/JUSTIFICATION:The AN/ASQ-213 pod is the key component of the HARM Targeting System (HTS). The HTS pod senses radar emissions and provides targeting information to the F-16 Block 50/52 pilot and the HARM

Missile. This permits launch using the missiles' most lethal 'range known' mode. The F-16 HTS provides the only USAF HARM suppression of enemy air defenses (SEAD) capability. The Air Force has a shortage of HTS Pods. During Operation Allied Force a significant portion of HTS assets were deployed causing home station aircrew training to cease due to lack of HTS pods. In FY 2001, 31 new HTS Revision 6 (R6) configured pods were procured. Funds are programmed in FY 2005 - FY 2009 to procure about 68 new R7 Smart Targeting and Identification via Networked Geolocation (STING), pods. The \$4.8M in FY 2004 provides new initiative funding for the HTS Microwave Circuit Board (MCB) re-layout as part of the ongoing HTS Service Life Extension Program (SLEP) and Produceability

Enhancement Program. This effort will improve pod produceability and reliability and is essential to affordable pod production in FY 2005 and beyond. FY 2005 funds are for procurement of about 14

EX7 2004

STING (R7) pods.

EX7 2002

PROJECTED FINANCIAL PLAN:

	F 1 2003	F 1 2004	F 1 2005
BASIS FOR COST ESTIMATE:			
	0.000	4.783	12.904

TOTAL COST 0.000 4.783 12.904

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EX7 2005

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	NAVSTAR GPS

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

PROJECT TITLE: NAVSTAR GLOBAL POSITIONING SYSTEM (GPS) USER EQUIPMENT

OA/A-10, B-1B, B-2, B-52H, C-12, C-130, C/KC-135, C-17, C-141B, C-20, C-25, C-9, C-5 A/B, C-21A, EC-18B, E-3, E-4, E-9, F-117A, F-15E, F-16 C/D, KC-10, T-1, CT/T-43, UH-1N

DESCRIPTION/JUSTIFICATION:NAVSTAR GPS is a space-based navigation system that provides users with precise position, velocity,

and time using passive receivers on a day/night all-weather world-wide basis. These funds provide for the procurement of user equipment and associated costs for the above aircraft. This program also

includes production engineering, testing, and other support to all GPS modifications.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
Non-recurring/Integration	16.654	29.326	28.469
TOTAL COST	16.654	29.326	28.469

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	POLLUTION PREVENTION

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET

(Dollars in Millions)

POLLUTION PREVENTION PROJECT TITLE:

MODELS OF AIRCRAFT APPLICABLE:

Installations and Government Owned, Contractor Operated (GOCO) facilities throughout the Air Force DESCRIPTION/JUSTIFICATION:

N/A

require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Order 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item

identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhance hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to

identify pollution prevention opportunities.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
	2.176	2.397	2.316
TOTAL COST	2.176	2.397	2.316

P-1900 Exhibit P-1900, page 25 of 24

Exhibit P-40, Budget Item Justification				Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1				P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and			DEPOT MODERNIZATION				
Facilities, Item No. 73							
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty							
Total Proc Cost (\$ M)	0.00	59.006	92.479	93.09	94.495	95.340	95.344

Description

Depot Modernization provides new technology and state-of-the-art equipment to support the Air Force Depot Maintenance Strategy. Depot Modernization incorporates projects
at each of the three Air Logistics Centers, and provides capability to meet current and future core requirements for avionics, instruments, oxygen components, software, fuel
accessories and engines.

P-1 Shopping List Item No. 73

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

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 73	DEPOT MODERNIZATION

FY 2005 PRESIDENT'S BUDGET DEPOT MODERNIZATION FACT SHEET

(Dollars in Millions)

PROJECT TITLE: DEPOT MODERNIZATION

MODELS OF AIRCRAFT APPLICABLE:

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

T-38

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
Benchmarking with Contractor/Industry Leaders		59.006	92.479
TOTAL COST	0.000	59.006	92.479

P-1 Shopping List Item No.73

Exhibit P-40, Budget Item Justification						Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and				P-1	P-1 Line Item Nomenclature							
				Common Electronic Countermeasures			es					
Facilities, Item No. 75							(CI	(CECM)				
	FY 2003	FY 2004		FY 2005		FY 2006		FY 2007	FY 2008		FY 2009	
Proc Qty												
Total Proc Cost (\$ M)	1.174		0.000		0.000		0.000	0.000)	0.000		0.000

Description

These programs provide for electronic countermea	sures and related support equipr	nent which: (1) is not dire	ctly related to other procurer	nent line items in this appropri	iation; (2)
cannot be reasonably allocated and charged to oth	er procurement line items in this	appropriation; and (3) car	n be managed as separate end	l items.	

P-1 Shopping List Item No. 75

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

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	Common Electronic Countermeasures
Facilities, Item No. 75	(CECM)

FY 2005 PRESIDENT'S BUDGET COMMON ELECTRONIC COUNTERMEASURES (CECM)

(Dollars in Millions)

PROJECT TITLE: Common Electronic Countermeasures (CECM)

MODELS OF AIRCRAFT APPLICABLE:

A-10, F-16 and Target Drones (QF-4 & BQM-34)

DESCRIPTION/JUSTIFICATION:Program provides sustainment/modernization of ALQ-131 and 184 EW pods (primary self-protection

equipment for A-10s and F-16s) and related support equipment.

Program procures ALQ-188B and DLQ-9 electronic attack pods for target drones. Pods simulate threat

aircraft electronic countermeasures and jamming capabilities.

PROJECTED FINANCIAL PLAN:

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

P-1 Shopping List Item No. 75

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 07, Aircraft Support Equipment and					Defense Airborne Reconnaissance					
Facilities, Item No. 77 Program (DARP)										
	FY 2003	FY 2004	FY 2005	FY 2006	FY 20)7	FY 2008	FY 2009		
Proc Qty										
Total Proc Cost (\$ M)	124.548	90.318	64.941	56.	379	62.634	64.341		65.443	

Description

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

P-1 Shopping List Item No. 77

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

Exhibit P-1900, P-1900		Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item N	P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Acti Facilities, Item No. 77	ivity 07, Aircraft Support Equipment	nt and Defense Airborne Reconnaissance Program (DARP)				
DEFENSE AIR	FY 2005 PRESIDENT'S BUDGET BORNE RECONNAISSANCE PROGRAM (DA (Dollars in Millions)	ARP) FACT SHEET				
PROJECT TITLE:	Defense Airborne Reconnaissanc	Defense Airborne Reconnaissance Program (DARP)				
MODELS OF AIRCRAFT APPLICABLE:	N/A					
DESCRIPTION/JUSTIFICATION:	Information pertaining to DARP	Information pertaining to DARP programs is classified and available on a need-to-know basis				
PROJECTED FINANCIAL PLAN:						
BASIS FOR COST ESTIMATE:	FY 2003	FY 2004	FY 2005			
	124.548	90.318	64.941			
TOTAL COST	124.548	90.318	64.941			