

UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2006/2007 Budget Estimates



February 2005

**AIRCRAFT PROCUREMENT, AIR FORCE
VOLUME I**

OPR: SAF/FMB

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AIRCRAFT PROCUREMENT, AIR FORCE (3010)

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SECTION 1:

APPROPRIATION LANGUAGE

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**AIRCRAFT PROCUREMENT
AIR FORCE**

For construction, procurement, and modification of aircraft and equipment, including armor and armament, specialized ground handling equipment, and training devices, spares parts, and accessories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things, \$11,973,933,000 to remain available for obligation until September 30, 2008.

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 2:

GLOSSARY/ORGANIZATIONS/TERMS

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GLOSSARY OF ACRONYMS

ACTD - Advanced Concept Technology Demonstration
AGM - Air-to-Ground Missile
AIM - Air Intercept Missile
AIS - Avionics Intermediate Shop
ACMI - Aircraft Combat Maneuvering Instrumentation
AMRAAM - Advanced Medium-Range Air-to-Air Missile
AUTODIN - Automated Digital Network
AWACS - Airborne Warning and Control System
BLSS - Base Level Self-Sufficiency Spares
BY - Budget Year
C3 - Command, Control, and Communication System
CFE - Contractor Furnished Equipment
CONOPS - Concept of Operation
CONUS - Continental United States
CPMS - Comprehensive Power Management System
CPT - Cockpit Procedures Trainer
CRA - Continuing Resolution Authority
CTS - Countermeasures Test Set
CY - Current Year
DDTE - Design, Development, Test and Evaluation
ECCM - Electronic Counter Counter Measures
ECM - Electronic Counter Measures
ECO - Engineering Change Orders
EOQ - Economic Order Quantity
ECP - Engineering Change Proposal
EGPWS - Enhance Ground Proximity Warning System
EPA - Economic Price Adjustment

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

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

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ORGANIZATIONS

ACC - Air Combat Command

AFMC - Air Force Material Command

ALC - Air Logistics Center

ASC - Aeronautical Systems Center

ATC - Air Training Command

FAA - Federal Aviation Administration

NATO - North Atlantic Treaty Organization

OSD - Office of the Secretary of Defense

PACAF - Pacific Air Forces

USAFE - United States Air Forces Europe

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TERMS

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

Avionics - Electronic equipment on-board aircraft

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

Chaff Flare - Radar and infrared countermeasures

Depot - Wholesale level repair and supply point

Drone - An object used for target practice

Fly by wire - Full authority electronic flight control system

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

Interdiction - Operational term for behind the front line bombing

Inter theater - Global

Intratheater - Within given area

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

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

Off the Shelf - Commercially available equipment

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

Prototype - A working model transforming a developmental idea into reality

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

Pylon - Munitions adapter

Readiness - Ability to go to war and support initial deployment

Robotics - Automated manufacturing technique

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

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

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

Sustainability - Ability to sustain wartime combat rates after initial surge

Target - See Drone

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

SUMMARY
(\$ IN MILLIONS)

FEB 2005

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

| <u>ACTIVITY</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> |
|---|-----------------|-----------------|-----------------|
| 01. COMBAT AIRCRAFT | 4,144.6 | 4,151.2 | 3,915.9 |
| 02. AIRLIFT AIRCRAFT | 3,868.3 | 5,097.4 | 3,335.3 |
| 03. TRAINER AIRCRAFT | 271.2 | 303.2 | 333.3 |
| 04. OTHER AIRCRAFT | 717.4 | 915.0 | 851.0 |
| 05. MODIFICATION OF INSERVICE AIRCRAFT | 1,966.2 | 2,126.2 | 2,219.9 |
| 06. AIRCRAFT SPARES AND REPAIR PARTS | 192.7 | 220.7 | 204.0 |
| 07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES | 877.5 | 770.9 | 1,114.5 |
| TOTAL AIRCRAFT PROCUREMENT, AIR FORCE | 12,037.9 | 13,584.6 | 11,973.9 |

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DEPARTMENT OF THE AIR FORCE
 FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|---|---|---------------|----------|-----------------------|----------|-----------------------|----------|-----------------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| <u>BUDGET ACTIVITY 01: COMBAT AIRCRAFT</u> | | | | | | | | | |
| TACTICAL FORCES | | | | | | | | | |
| 1 | JOINT STRIKE FIGHTER ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) | | | | | | | 152.4 (152.4) | U |
| 2 | F-22 RAPTOR LESS: ADVANCE PROCUREMENT (PY) | A | 22 | (4,099.2) (-459.2) | 24 | (4,053.2) (-504.6) | 24 | (3,680.9) (-494.3) | U U |
| | | | | 3,640.0 | | 3,548.6 | | 3,186.6 | |
| 3 | F-22 RAPTOR ADVANCE PROCUREMENT (CY) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO) (FY 2006 FOR FY 2007) (MEMO) | | | 504.6 (504.6) | | 494.3 (494.3) | | 576.9 (576.9) | U |
| 4 | F-15E LESS: ADVANCE PROCUREMENT (PY) | A | | | | | | (108.3) (-108.3) | U U |
| 5 | F-15E ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) | | | | | 108.3 (108.3) | | | U |
| TOTAL COMBAT AIRCRAFT | | | | 4,144.6 | | 4,151.2 | | 3,915.9 | |

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|--|--------------------------------|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| <u>BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT</u> | | | | | | | | | |
| TACTICAL AIRLIFT | | | | | | | | | |
| 6 | C-17A (MYP) | A | 11 | (2,389.8) | 15 | (3,143.8) | 15 | (3,260.8) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | (-289.9) | | (-480.1) | | (-470.0) | U |
| | | | | <u>2,099.9</u> | | <u>2,663.7</u> | | <u>2,790.9</u> | |
| 7 | C-17A (MYP) | | | | | | | | |
| | ADVANCE PROCUREMENT (CY) | | | 403.1 | | 376.0 | | 445.4 | U |
| | (FY 2004 FOR FY 2005) (MEMO) | | | (244.2) | | | | | |
| | (FY 2004 FOR FY 2006) (MEMO) | | | (83.8) | | | | | |
| | (FY 2004 FOR FY 2007) (MEMO) | | | (75.1) | | | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | (282.4) | | | |
| | (FY 2005 FOR FY 2007) (MEMO) | | | | | (93.6) | | | |
| | (FY 2006 FOR FY 2007) (MEMO) | | | | | | | (445.4) | |
| 8 | C-17 ICS | A | | 911.0 | | 931.1 | | | U |
| OTHER AIRLIFT | | | | | | | | | |
| 9 | C-40 | A | | | | 221.6 | | | U |
| 10 | C-130J | A | 4 | (307.4) | 11 | (890.6) | | (235.8) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | (-3.0) | | (-133.3) | | (-136.8) | U |
| | | | | <u>304.4</u> | | <u>757.4</u> | | <u>99.0</u> | |
| 11 | C-130J | | | | | | | | |
| | ADVANCE PROCUREMENT (CY) | | | 150.0 | | 147.7 | | | U |
| | (FY 2004 FOR FY 2005) (MEMO) | | | (125.0) | | | | | |
| | (FY 2004 FOR FY 2006) (MEMO) | | | (9.0) | | | | | |
| | (FY 2004 FOR FY 2007) (MEMO) | | | (9.0) | | | | | |
| | (FY 2004 FOR FY 2008) (MEMO) | | | (7.0) | | | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | (121.0) | | | |
| | (FY 2005 FOR FY 2007) (MEMO) | | | | | (15.0) | | | |
| | (FY 2005 FOR FY 2008) (MEMO) | | | | | (11.7) | | | |
| TOTAL AIRLIFT AIRCRAFT | | | | <u>3,868.3</u> | | <u>5,097.4</u> | | <u>3,335.3</u> | |
| <u>BUDGET ACTIVITY 03: TRAINER AIRCRAFT</u> | | | | | | | | | |
| UPT TRAINERS | | | | | | | | | |
| 12 | INTRO TO FLIGHT/AIRMANSHIP PRG | A | | | | .9 | | | U |

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|--|--------------------------------|---------------|----------|--------------|----------|--------------|----------|--------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| OPERATIONAL TRAINERS | | | | | | | | | |
| 13 | JPATS | A | 52 | 271.2 | 53 | 302.4 | 54 | 333.3 | U |
| TOTAL TRAINER AIRCRAFT | | | | 271.2 | | 303.2 | | 333.3 | |
| <u>BUDGET ACTIVITY 04: OTHER AIRCRAFT</u> | | | | | | | | | |
| HELICOPTERS | | | | | | | | | |
| 14 | V22 OSPREY | A | 2 | (203.3) | 3 | (315.9) | 2 | (244.7) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | (-9.8) | | (-15.0) | | (-10.9) | U |
| | | | | 193.6 | | 300.9 | | 233.8 | |
| 15 | V22 OSPREY | | | | | | | | |
| | ADVANCE PROCUREMENT (CY) | | | 15.0 | | 10.9 | | 10.5 | U |
| | (FY 2004 FOR FY 2005) (MEMO) | | | (15.0) | | | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | (10.9) | | | |
| | (FY 2006 FOR FY 2007) (MEMO) | | | | | | | (10.5) | |
| MISSION SUPPORT AIRCRAFT | | | | | | | | | |
| 16 | CIVIL AIR PATROL A/C | A | 27 | 8.5 | 27 | 2.2 | | .6 | U |
| OTHER AIRCRAFT | | | | | | | | | |
| 17 | TARGET DRONES | A | | 51.6 | | 73.0 | | 82.9 | U |
| 18 | GLOBAL HAWK | A | 4 | (235.0) | 4 | (334.0) | 5 | (398.4) | U |
| | LESS: ADVANCE PROCUREMENT (PY) | | | (-38.9) | | (-50.7) | | (-70.8) | U |
| | | | | 196.1 | | 283.4 | | 327.7 | |
| 19 | GLOBAL HAWK | | | | | | | | |
| | ADVANCE PROCUREMENT (CY) | | | 50.7 | | 70.8 | | 70.0 | U |
| | (FY 2004 FOR FY 2005) (MEMO) | | | (50.7) | | | | | |
| | (FY 2005 FOR FY 2006) (MEMO) | | | | | (70.8) | | | |
| | (FY 2006 FOR FY 2007) (MEMO) | | | | | | | (70.0) | |
| 20 | PREDATOR UAV | A | 15 | 202.0 | 12 | 173.9 | 9 | 125.6 | U |
| TOTAL OTHER AIRCRAFT | | | | 717.4 | | 915.0 | | 851.0 | |

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DEPARTMENT OF THE AIR FORCE
 FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|--|---|---------------|----------|-------|----------|-------|----------|----------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| <u>BUDGET ACTIVITY 05: MODIFICATION OF INSERVICE AIRCRAFT</u> | | | | | | | | | |
| STRATEGIC AIRCRAFT | | | | | | | | | |
| 21 | B-2A | A | | 120.2 | | 94.5 | | 59.1 | U |
| 22 | B-1B | A | | 99.4 | | 8.7 | | 27.9 | U |
| 23 | B-52 | A | | 58.1 | | 110.8 | | 145.0 | U |
| 24 | F-117 | A | | 22.6 | | 22.7 | | 17.2 | U |
| TACTICAL AIRCRAFT | | | | | | | | | |
| 25 | A-10 | A | | 17.1 | | 52.5 | | 52.2 | U |
| 26 | F-15 | A | | 188.0 | | 207.8 | | 151.5 | U |
| 27 | F-16 | A | | 304.5 | | 347.5 | | 381.0 | U |
| 28 | F-22 RAPTOR | A | | 8.2 | | 69.0 | | 54.0 | U |
| 29 | T/AT-37 | A | | .1 | | .1 | | | U |
| AIRLIFT AIRCRAFT | | | | | | | | | |
| 30 | C-5 | A | | 91.5 | | 101.5 | | 71.1 | U |
| 31 | C-5 ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) | | | | | | | 20.0 (20.0) | U |
| 32 | C-9 | A | | .9 | | 5.9 | | | U |
| 33 | C-17A | A | | 80.4 | | 87.8 | | 260.8 | U |
| 34 | C-21 | A | | 1.3 | | 1.4 | | 3.9 | U |
| 35 | C-32A | A | | .2 | | .2 | | .2 | U |
| 36 | C-37A | A | | .3 | | .3 | | .4 | U |
| 37 | C-141 | A | | .9 | | | | | U |

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | MILLIONS OF DOLLARS | | | | | | S E C |
|-------------------------|-------------------|---------------|---------------------|-------|----------|-------|----------|-------|-------------|
| | | | FY 2004 | | FY 2005 | | FY 2006 | | |
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| TRAINER AIRCRAFT | | | | | | | | | |
| 38 | GLIDER MODS | A | | | | | 3.2 | | U |
| 39 | T-6 | A | | 4.7 | | 3.8 | | 6.1 | U |
| 40 | T-1 | A | | | | | .2 | | U |
| 41 | T-38 | A | | 131.2 | | 168.1 | | 202.7 | U |
| 42 | T-41 AIRCRAFT | A | | .1 | | .1 | | | U |
| 43 | T-43 | A | | .2 | | .6 | | 2.0 | U |
| OTHER AIRCRAFT | | | | | | | | | |
| 44 | KC-10A (ATCA) | A | | 29.1 | | 36.7 | | 21.9 | U |
| 45 | C-12 | A | | 5.6 | | 19.1 | | 6.3 | U |
| 46 | C-20 MODS | A | | .7 | | .4 | | .5 | U |
| 47 | VC-25A MOD | A | | 69.3 | | 27.6 | | 1.0 | U |
| 48 | C-40 | A | | .2 | | .2 | | .2 | U |
| 49 | C-130 | A | | 194.9 | | 136.4 | | 185.7 | U |
| 50 | C-130J MODS | A | | 17.9 | | 46.9 | | 6.0 | U |
| 51 | C-135 | A | | 118.8 | | 54.4 | | 88.7 | U |
| 52 | COMPASS CALL MODS | A | | | | | | 27.4 | U |
| 53 | C-29A MODS | A | | | | 15.7 | | 3.8 | U |
| 54 | DARP | A | | 100.3 | | 99.7 | | 85.5 | U |
| 55 | E-3 | A | | 54.9 | | 35.5 | | 49.3 | U |
| 56 | E-4 | A | | 56.7 | | 100.3 | | 85.3 | U |
| 57 | E-8 | A | | 41.4 | | 44.5 | | 15.5 | U |
| 58 | H-1 | A | | 3.2 | | 6.5 | | 32.4 | U |

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DEPARTMENT OF THE AIR FORCE
FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|---|--|---------------|----------|----------------|----------|----------------|----------|----------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| 59 | H-60 | A | | 46.0 | | 96.1 | | 50.5 | U |
| 60 | OTHER AIRCRAFT | A | | 67.1 | | 62.5 | | 71.0 | U |
| 61 | PREDATOR MODS | A | | 13.7 | | 31.4 | | 30.3 | U |
| 62 | CV-22 MODS | A | | | | .3 | | .1 | U |
| OTHER MODIFICATIONS | | | | | | | | | |
| 63 | CLASSIFIED PROJECTS | A | | 16.4 | | 28.9 | | | U |
| TOTAL MODIFICATION OF INSERVICE AIRCRAFT | | | | 1,966.2 | | 2,126.2 | | 2,219.9 | |
| <u>BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR PARTS</u> | | | | | | | | | |
| AIRCRAFT SPARES + REPAIR PARTS | | | | | | | | | |
| 64 | AIRCRAFT INITIAL SPARES + REPAIR PARTS | A | | 192.7 | | 220.7 | | 204.0 | U |
| TOTAL AIRCRAFT SPARES AND REPAIR PARTS | | | | 192.7 | | 220.7 | | 204.0 | |
| <u>BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES</u> | | | | | | | | | |
| COMMON SUPPORT EQUIPMENT | | | | | | | | | |
| 65 | COMMON SUPPORT EQUIPMENT | A | | 206.4 | | 203.7 | | 124.4 | U |
| POST PRODUCTION SUPPORT | | | | | | | | | |
| 66 | B-1 | A | | 8.2 | | 11.6 | | 13.5 | U |
| 67 | B-2A | A | | 6.0 | | 6.7 | | 7.3 | U |
| 68 | B-2A | A | | 26.1 | | 30.2 | | 22.1 | U |
| 69 | B-52 | A | | | | 19.1 | | 21.2 | U |
| 70 | C-130 | A | | 8.2 | | 1.2 | | 20.5 | U |
| 71 | F-15 POST PRODUCTION SUPPORT | A | | 7.0 | | 13.2 | | 13.2 | U |
| 72 | F-16 POST PRODUCTION SUPPORT | A | | 15.7 | | 11.4 | | 17.8 | U |

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DEPARTMENT OF THE AIR FORCE
 FY 2006 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

DATE: FEB 2005

MILLIONS OF DOLLARS

| LINE NO | ITEM NOMENCLATURE | IDENT CODE | FY 2004 | | FY 2005 | | FY 2006 | | S E C |
|--|--------------------------------|---------------|----------|-----------------|----------|-----------------|----------|-----------------|-------------|
| | | | QUANTITY | COST | QUANTITY | COST | QUANTITY | COST | |
| INDUSTRIAL PREPAREDNESS | | | | | | | | | |
| 73 | INDUSTRIAL PREPAREDNESS | A | | 23.3 | | 20.8 | | 22.4 | U |
| WAR CONSUMABLES | | | | | | | | | |
| 74 | WAR CONSUMABLES | A | | 63.3 | | 40.7 | | 24.1 | U |
| OTHER PRODUCTION CHARGES | | | | | | | | | |
| 75 | OTHER PRODUCTION CHARGES | A | | 355.8 | | 257.4 | | 644.2 | U |
| 76 | DEPOT MODERNIZATION | A | | 59.0 | | 91.1 | | 115.5 | U |
| CLASSIFIED PROGRAMS | | | | | | | | | |
| 77 | CLASSIFIED PROGRAMS | A | | 9.4 | | | | | U |
| OTHER PRODUCTION CHARGES - SOF | | | | | | | | | |
| 78 | OTHER PRODUCTION CHARGES - SOF | A | | .4 | | | | | U |
| DARP | | | | | | | | | |
| 79 | DARP | A | | 88.5 | | 63.9 | | 68.4 | U |
| TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES | | | | 877.5 | | 770.9 | | 1,114.5 | |
| TOTAL AIRCRAFT PROCUREMENT, AIR FORCE | | | | 12,037.9 | | 13,584.6 | | 11,973.9 | |

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FY 2006/2007 BUDGET ESTIMATES

FEBRUARY 2005

SECTION 4:

P-1 LINE ITEM DETAIL

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FY 2006/2007 BUDGET ESTIMATES
BUDGET ACTIVITY 01 – COMBAT AIRCRAFT
FEBRUARY 2005

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Program: *Air Combat Program*

Agency: *Department of Defense--Military*

Bureau: *Procurement*

Rating: *Moderately Effective*

Program Type: *Capital Assets and Service Acquisition*

Last Assessed: *2 years ago*

| Key Performance Measures from Latest PART | Year | Target | Actual |
|---|-------------|---------------|---------------|
| Long-term Measure: Number of performance objectives for individual weapons systems unmet | 2002 | 0 | 0 |
| | 2003 | 0 | 0 |
| | 2005 | 0 | |
| | 2006 | 0 | |
| Long-term Measure: Percentage reduction in program costs | 2002 | <10% | 4.1% |
| | 2003 | <10% | 4.7% |
| | 2005 | <10% | |
| | 2006 | <10% | |
| | | | |
| | | | |
| | | | |
| | | | |

Recommended Follow-up Actions

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

Status

Action taken, but not completed

Update on Follow-up Actions:

Methods are being refined each year and, as a result, adjustments have been made to air combat programs. For example, during the last Program Review, DoD determined that, to be more effective in the Global War on Terror, air combat forces needed to improve their ability to operate from austere, dispersed bases. DoD then funded the required enhancements. In 2005 DoD plans to conduct a comprehensive review of its earlier assessment of air combat programs in light of the changing needs of the global war on terror. The scope of the Air Combat PART has changed; it no longer includes Army combat aviation programs. These programs will be included in a new PART, to be completed next year. that will assess land warfare programs.

Program Funding Level (in millions of dollars)

| 2004 Actual | 2005 Estimate | 2006 Estimate |
|--------------------|----------------------|----------------------|
| 13,904 | 14,537 | 14,559 |

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|---|--|--|--|--|--|--|--|---|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01 | | | | | | | | P-1 Line Item Nomenclature Joint Strike Fighter Squadrons Advance Procurement | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | 0604800F | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|----------|----------|---------|-------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | | | | 152.377 | 177.310 | 164.142 | 195.429 | 605.450 | 1133.139 | TBD | TBD |
| Weapon System Cost (\$ M) | | 0.000 | 0.000 | 0.000 | 152.377 | 177.310 | 164.142 | 195.429 | 605.450 | 1133.139 | TBD | TBD |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 0.000 | 0.000 | 0.000 | 152.377 | 177.310 | 164.142 | 195.429 | 605.450 | 1133.139 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

The Joint Strike Fighter program will develop and field a family of aircraft that meets the needs of the USN, USAF, and USMC, and allies, with optimum commonality among the variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy and the Department of the Air Force and currently resides with the Air Force. The production cost and quantities are interdependent due to one manufacturer for the program. The DoN procurement begins in FY08; long lead begins in FY07.

FY 2006 Program Justification

Advance Procurement funding is required in FY 2006 for long lead requirements of 5 Air Force Conventional Takeoff and Landing (CTOL) aircraft.

FY 2007 Program Justification

USAF procurement of JSF commences in FY 2007 of 5 CTOL aircraft and continues with advanced procurement of 8 CTOL in FY08.

| | | | | | | | | | | | | | | |
|---|------------|-----------------|--------------------|----------------|-----------------------------------|----------------|----------------|---|----------------|---|----------------|----------------|--------------|--|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01 | | | | | | | | | | P-1 Line Item Nomenclature Joint Strike Fighter Squadrons Advance Procurement | | | | |
| Weapon System JSF_AP | | | | | First System Award Date Mar-07 | | | | | First System Completion Date Sep-09 | | | | |
| (\$ in Millions) | | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> | |
| End Item Qty | | | | | | | 5 | 8 | 15 | 20 | 31 | TBD | 79 | |
| CFE | | | | | | 152.377 | 177.310 | 164.142 | 195.429 | 605.450 | 1133.139 | TBD | 2427.847 | |
| GFE | | | | | | | | | | | | | 0.000 | |
| EOQ | | | | | | | | | | | | | 0.000 | |
| Design | | | | | | | | | | | | | 0.000 | |
| Term Liability | | | | | | | | | | | | | 0.000 | |
| TOTAL AP | | | 0.000 | 0.000 | 0.000 | 152.377 | 177.310 | 164.142 | 195.429 | 605.450 | 1133.139 | 0.000 | 2427.847 | |
| <u>Description</u> | | | | | | | | | | | | | | |
| CFE represents required funding for Contractor Furnished Equipment (CFE) for both Air Vehicle and Engines. | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 01 | | | | | | | | Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3 | | | | | | |

| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | | Date: February 2005 | | | | |
|---|-----|-----|-----------|----------|------------------------|--------------------|----------|------------------------|--------------------|----------|---|--------------------|----------|------------------------|--------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01 | | | | | | | | | | | P-1 Line Item Nomenclature Joint Strike Fighter Squadrons Advance Procurement | | | | |
| Weapon System | | | | | | | | | | | | | | | |
| JSF_AP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | | | | | | | | | | | | | |
| CFE | | | | | | | | | | | Mar-06 | 152.377 | 5 | Mar-07 | 177.310 |
| GFE | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| TOTAL AP | | | | | | 0.000 | | | 0.000 | | | 152.377 | | | 177.310 |
| Description | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 01 | | | | | | | | | | | Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3 | | | | |

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| Exhibit P-40, Budget Item Justification | | | | | | | | | Date: February 2005 | | | |
|---|---------|-------------|----------|----------|----------|---------------------------------|----------|----------|---|-----------|---------|-----------|
| 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. 02 | | | | | | | | | F-22 (Raptor) | | | |
| Program Element for Code B Items: | | | 27219F | | | Other Related Program Elements: | | | PE 27138F, 64239F | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 46 | 22 | 24 | 24 | 29 | 27 | | | | 0 | 172 |
| Cost (\$ M) | | 8812.050 | 3640.029 | 3548.615 | 3186.622 | 3811.640 | 4175.538 | 113.112 | 56.420 | 257.652 | 0.000 | 27601.678 |
| Production Modernization (\$ M) | | 0.000 | (33.145) | (28.604) | (1.104) | (0.000) | (38.601) | (60.444) | (29.524) | (257.652) | 0.000 | (449.774) |
| Advance Proc Cost (\$ M) | | 2351.361 | 504.587 | 494.280 | 576.877 | 540.000 | | | | | 0.000 | 4467.105 |
| Weapon System Cost (\$ M) | | 11163.411 | 4144.616 | 4042.895 | 3763.499 | 4351.640 | 4175.538 | 113.112 | 56.420 | 257.652 | 0.000 | 32068.783 |
| Initial Spares (\$ M) | | 22.884 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 22.884 |
| Total Proc Cost (\$ M) | | 11186.295 | 4144.616 | 4042.895 | 3763.499 | 4351.640 | 4175.538 | 113.112 | 56.420 | 257.652 | 0.000 | 32091.667 |
| Flyaway Unit Cost (\$ M) | | 185.786 | 156.414 | 135.919 | 132.564 | 133.074 | 147.090 | 0.000 | 0.000 | 0.000 | 0.000 | 154.149 |
| Wpn Sys Unit Cost (\$ M) | | 286.828 | 188.392 | 168.454 | 156.812 | 150.057 | 154.650 | 0.000 | 0.000 | 0.000 | 0.000 | 185.047 |
| Description | | | | | | | | | | | | |
| The F/A-22 Raptor represents the USAF's top priority for providing the Joint Force with air dominance, operational access, homeland and cruise missile defense for the next 20+ years. The F/A-22 is a first-of-a-kind multi-mission fighter aircraft that combines stealth, supercruise, advanced maneuverability and integrated avionics to make it the world's most capable combat aircraft. | | | | | | | | | | | | |
| Production Modernization funding is included in the Cost Line. This funding is broken out separately on the P-5, Weapons System Cost Analysis (next page). These funds are not counted against the F/A-22 Production Cap. F/A-22 Production Modernization provides for capability upgrades and associated support efforts not included in the baseline production program. F/A-22 Production Modernization (PE 27138F) funds activities such as Small Diameter Bomb (S DB) incorporation and laboratory infrastructure support. | | | | | | | | | | | | |
| Current program estimate supports a 179 aircraft procurement. (Note: 179 total includes 6 Production Representative Test Vehicle (PRTV) II aircraft and 1 dedicated test aircraft funded in the RDT&E appropriation.) | | | | | | | | | | | | |
| FY06 reflects the loss of 1 production aircraft since the FY05 President's Budget because of the determination to fund a replacement test aircraft in the RDT&E appropriation to support Modernization Flight Test. Funding has been realigned from the Aircraft Procurement appropriation (PE 27219F) to the RDT&E appropriation (PE 27138F) in FY06 through FY08. The Air Force has also submitted a reprogramming action for Congressional approval to realign \$20.9M in FY05 from Aircraft Procurement to the RDT&E appropriation to finance this test aircraft. | | | | | | | | | | | | |
| Initial spares are included in the weapon system cost line (except FY99). The F/A-22 program will not separately budget or contract for initial spares; rather, under interim supply support (ISS), the contractor will provide spares as part of an overall support material capability. | | | | | | | | | | | | |
| FY 2006 Program Justification | | | | | | | | | | | | |
| Procure 24 Full Rate Production (FRP) aircraft and associated support and Advanced Procurement to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of the FY07 buy. | | | | | | | | | | | | |
| FY 2007 Program Justification | | | | | | | | | | | | |
| Procure 29 Full Rate Production (FRP) aircraft and associated support and Advanced Procurement to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of the FY08 buy. | | | | | | | | | | | | |
| P-1 Shopping List Item No. 02 | | | | | | | | | Budget Item Justification Exhibit P-40, page 1 of 14 | | | |

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Airframes/CFE | A | 22 | 91.393 | 2010.640 | 24 | 80.684 | 1936.422 | 24 | 77.935 | 1870.431 | 29 | 80.192 | 2325.564 |
| Engine Accessories (shipset) | A | 22 | 20.816 | 457.941 | 24 | 19.958 | 478.999 | 24 | 19.597 | 470.339 | 29 | 20.361 | 590.483 |
| Avionics | A | 22 | 29.037 | 638.815 | 24 | 26.449 | 634.777 | 24 | 25.171 | 604.098 | 29 | 24.354 | 706.267 |
| Nonrecurring Costs | A | | | 333.712 | | | 211.848 | | | 236.674 | | | 236.842 |
| Modernization Support (PE27138F) | | | | | | | | | | 1.104 | | | 0.000 |
| FLYAWAY COST SUBTOTAL | | | | 3441.108 | | | 3262.046 | | | 3182.646 | | | 3859.156 |
| Less: Prior Year Adv Procurement | A | | | -459.199 | | | -504.587 | | | -494.280 | | | -576.877 |
| Plus: Current Year Adv Procurement | A | | | 504.587 | | | 494.281 | | | 576.877 | | | 540.000 |
| Other | A | | | 25.433 | | | 26.327 | | | 26.837 | | | 27.078 |
| Production Support - Other (PSO) | A | | | 98.338 | | | 130.942 | | | 117.920 | | | 148.990 |
| Performance-based Agile Logistics Support (PALS) | A | | | 337.901 | | | 393.598 | | | 128.492 | | | 184.733 |
| Modernization Support (PE27138F) | A | | | 33.145 | | | 28.604 | | | 0.000 | | | 0.000 |
| Engine Support | A | | | 163.303 | | | 211.684 | | | 225.007 | | | 133.560 |
| Publications/Technical Data | A | | | | | | | | | | | | |
| ECOs | A | | | | | | | | | | | | |
| Production Line Shutdown | A | | | | | | | | | | | | 35.000 |
| SUPPORT COST SUBTOTAL | | | | 703.508 | | | 780.849 | | | 580.853 | | | 492.484 |
| TOTAL PROGRAM | | | | 4144.616 | | | 4042.895 | | | 3763.499 | | | 4351.640 |

Comments

FY06 reflects the loss of 1 production aircraft since the FY05 President's Budget because of the determination to fund a replacement test aircraft in the RDT&E appropriation to support Modernization Flight Test. Funding has been realigned from the Aircraft Procurement appropriation (PE 27219F) to the RDT&E appropriation (PE 27138F) in FY06 through FY08. The Air Force has also submitted a reprogramming action for Congressional approval to realign \$20.9M in FY05 from Aircraft Procurement to the RDT&E appropriation to finance this test aircraft.

Unit cost for the engine differs from the P-5A because the P-5 uses the aircraft 'shipset' quantity (2 engines) to determine unit cost and the P-5A uses the engine quantity (1 engine).

Modernization Support (PE27138F) includes activities such as laboratory infrastructure (FY04 and FY05) necessary to support the F/A-22 weapon system. This project is required as a bridge between the end of the EMD funding for this effort and the beginning of PALS contractor support in FY06. This effort under PALS only provides the baseline laboratory infrastructure and minimum essential laboratory staff manning of 40 hours per week to keep it operating. Individual projects will be required to provide funding for specific test and

Exhibit P-5, Weapon System Cost Analysis

Date: February 2005

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. 02

F-22 (Raptor)

integration operations in the laboratories.



P-1 Shopping List Item No. 02 **Weapon System Cost Analysis**
Exhibit P-5, page 3 of 14

| Exhibit P-5A, Procurement History and Planning | | | | | | | Date: February 2005 | | | | |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|--|------------|------------------------|----------------------|--------------------------|
| 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. 02 | | | | | | | F-22 (Raptor) | | | | |
| Weapon System | | | | Subline Item | | | | | | | |
| F-22 | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Lockheed Martin Corp | 2 | 256.668 | ASC/YF | Jan-98 | SS | FFP | Lockheed Martin | Dec-98 | Oct-02 | Yes | |
| Lockheed Martin Corp | 10 | 166.196 | ASC/YF | May-99 | SS | FFP | Lockheed Martin | Sep-01 | Sep-03 | Yes | |
| Lockheed Martin Corp | 13 | 149.294 | ASC/YF | Apr-00 | SS | FFP | Lockheed Martin | Jan-02 | Aug-04 | Yes | |
| Lockheed Martin Corp | 21 | 130.576 | ASC/YF | Oct-01 | SS | FFP | Lockheed Martin | Apr-03 | May-05 | Yes | |
| Lockheed Martin Corp | 22 | 120.430 | ASC/YF | Jul-02 | SS | FFP | Lockheed Martin | Jun-04 | Jan-06 | Yes | |
| Lockheed Martin Corp | 24 | 106.152 | ASC/YF | Jul-03 | SS | FFP | Lockheed Martin | May-05 | Nov-06 | Yes | |
| Lockheed Martin Corp | 24 | 101.360 | ASC/YF | Oct-05 | SS | FFP | Lockheed Martin | Nov-06 | Nov-07 | Yes | |
| Lockheed Martin Corp | 29 | 103.028 | ASC/YF | Oct-06 | SS | FFP | Lockheed Martin | Nov-07 | Nov-08 | Yes | |
| Pratt & Whitney | 4 | 14.125 | ASC/YF | Dec-97 | SS | FFP | Pratt & Whitney | Dec-98 | Feb-01 | Yes | |
| Pratt & Whitney | 20 | 10.853 | ASC/YF | Jan-99 | SS | FFP | Pratt & Whitney | Sep-01 | Mar-02 | Yes | |
| Pratt & Whitney | 26 | 10.547 | ASC/YF | May-00 | SS | FFP | Pratt & Whitney | Jan-02 | Mar-03 | Yes | |
| Pratt & Whitney | 42 | 10.630 | ASC/YF | Nov-01 | SS | FFP | Pratt & Whitney | Apr-03 | Mar-04 | Yes | |
| Pratt & Whitney | 44 | 10.408 | ASC/YF | Aug-02 | SS | FFP | Pratt & Whitney | Jun-04 | Jan-06 | Yes | |
| Pratt & Whitney | 48 | 10.470 | ASC/YF | Aug-03 | SS | FFP | Pratt & Whitney | Apr-05 | Nov-07 | Yes | |
| Pratt & Whitney | 48 | 10.391 | ASC/YF | Oct-05 | SS | FFP | Pratt & Whitney | Apr-06 | Mar-07 | Yes | |
| Pratt & Whitney | 58 | 10.910 | ASC/YF | Oct-06 | SS | FFP | Pratt & Whitney | Apr-07 | Mar-08 | Yes | |
| Remarks | | | | | | | | | | | |
| Unit cost for the engine differs from the P-5 because the P-5 uses the aircraft 'shipset' quantity (2 engines) to determine unit cost and the P-5A uses the engine quantity (1 engine). | | | | | | | | | | | |
| Unit cost is for flyaway costs, but does not include non-recurring cost. | | | | | | | | | | | |
| Specs are available, however, the technical data package is a 'deferred delivery' option and is currently maintained by the contractor. | | | | | | | | | | | |
| | | | | | | | | | | | |
| P-1 Shopping List Item No. 02 | | | | | | | Procurement History and Planning Exhibit P-5A, page 4 of 14 | | | | |

Exhibit P-21, Production Schedule Date: February 2005

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. 02 **F-22 (Raptor)**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2002 | BALANCE DUE AS OF 1 OCT 2002 | FISCAL YEAR 2003 | | | | | | | | | | | | | | | FISCAL YEAR 2004 | | | | | | | | | | LEADER | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|-----|--------------------|-----|-----|-----|-----|-----|-----|----------|-----|-----|-----|----------|--------------------|-----|-----|----------|-----|-----|----------|----------|----------|----------|----------|------------|
| | | | | | 2002 | | | CALENDAR YEAR 2003 | | | | | | | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| 1999 | USAF | 2 | 0 | 2 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2000 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2001 | USAF | 10 | 0 | 10 | | | | | | | | | | | 1 | | | | 1 | 2 | | | 2 | | | 2 | 1 | 1 | 0 | | |
| 2002 | USAF | 13 | 0 | 13 | | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 11 | | |
| 2003 | USAF | 21 | 0 | 21 | | | | | | | | | | | | | | | | | | | | | | | | 21 | | | |
| 2004 | USAF | 22 | 0 | 22 | | | | | | | | | | | | | | | | | | | | | | | | 22 | | | |
| 2005 | USAF | 24 | 0 | 24 | | | | | | | | | | | | | | | | | | | | | | | | 24 | | | |
| 2006 | USAF | 24 | 0 | 24 | | | | | | | | | | | | | | | | | | | | | | | | 24 | | | |
| 2007 | USAF | 29 | 0 | 29 | | | | | | | | | | | | | | | | | | | | | | | | 29 | | | |
| 2008 | USAF | 27 | 0 | 27 | | | | | | | | | | | | | | | | | | | | | | | | 27 | | | |
| TOTAL | | 172 | 0 | 172 | 1 | 1 | | | | | | | | | 1 | | | | 1 | 2 | | | 2 | | | 2 | 1 | 1 | 1 | 1 | 158 |

| | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|------------------|------------------|-----|-----------------------|-------------|----------|-------------------|---------|--|--|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | REORDER | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lockheed Martin | Marietta, GA 30063 - 0000 | | | 36 | | | | | | | | | | | | | 52 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |
|---|--|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2001 | USAF | 10 | 10 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2002 | USAF | 13 | 2 | 11 | 2 | | 5 | 0 | 1 | 1 | 2 | | | | | | | | | | | | | | | | 0 | | |
| 2003 | USAF | 21 | 0 | 21 | | | | | | | | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 3 | 1 | | | | | | 0 | | |
| 2004 | USAF | 22 | 0 | 22 | | | | | | | | | | | | | | | | 2 | 2 | 3 | 2 | 3 | 2 | 2 | 2 | 1 | 3 |
| TOTAL | | 66 | 12 | 54 | 2 | | 5 | 0 | 1 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 5 | 3 | 3 | 2 | 3 | 2 | 2 | 2 | 1 | 3 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------------|------------------|------------------------|-------------|-----------------------|----------------|-------------|-------------------------|--|--|--|--|--|--|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| Lockheed Martin | Marietta, GA 30063 - 0000 | | | 36 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | INITIAL | | | | | | | | | | | 52 | | | | | | | | | | | | | | |
| | | | | REORDER | | | | | | | | | | | 35 | | | | | | | | | | | | | | |

REMARKS
 Initial MFG timenumber of months to procure first production aircraft. Reorder lead time is the average time to produce the following aircraft
 Lot 1 delivery dates based on DD250 prior to mod.
 Lot 2 & 3 delivery dates based on AF high confidence dates and modification deliveries.
 Lot 4 - 11 delivery dates are based on contractor forecast deliveries (SQ2313).

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | LEADER |
|--------------------------|------|---------------------------|----------------------------|------------------------------|------------------|----------|----------|-----------------------|----------|-----------------|-------------|----------|-------------------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------|
| | | | | | 2006 | | | CALENDAR YEAR 2007 | | | | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2003 | USAF | 21 | 21 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2004 | USAF | 22 | 19 | 3 | 2 | 1 | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 24 | 0 | 24 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | | | | | | | | | | | | | | 0 |
| 2006 | USAF | 24 | 0 | 24 | | | | | | | | | | | | | 2 | 2 | 1 | 2 | 3 | 2 | 2 | 2 | 2 | 3 | 2 | 1 | 1 |
| TOTAL | | 91 | 40 | 51 | 2 | 3 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 3 | 2 | 2 | 2 | 1 | 2 | 3 | 2 | 2 | 2 | 2 | 3 | 2 | 1 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | | | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | |
| | | | | MIN SUST | SHIFT HOURS | MA X | | | | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | |
| Lockheed Martin | | Marietta, GA 30063 - 0000 | | | | 36 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | INITIAL | | | | | 52 | | | | | | | | | | | | | | | | |
| | | | | | | | | REORDER | | | | | 35 | | | | | | | | | | | | | | | | |

REMARKS

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UNCLASSIFIED

Exhibit P-21, Production Schedule

Date: February 2005

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. 02

F-22 (Raptor)

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | L A T E R | |
|--------------------------|------|---------------------------|----------------------------|------------------------------|------------------|-------------|----------|-----------------------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|-------------------|----------|--------------------|----------|----------|----------|----------|----------|----------|-------|-------|--|-----------|--|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 24 | 24 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 24 | 23 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 29 | 0 | 29 | 1 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 2 | | | | | | | | | | | | | | | |
| 2008 | USAF | 27 | 0 | 27 | | | | | | | | | | | | | 1 | 3 | 3 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 2 | | | | |
| TOTAL | | 104 | 47 | 57 | 2 | 2 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 3 | 3 | 3 | 3 | 3 | 2 | 2 | 3 | 3 | 3 | 3 | 2 | 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 | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | |
| | | | | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | | | MFG TIME | | | | | | | | | | | | | | | | | | |
| | | | | | | DAYS | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| Lockheed Martin | | Marietta, GA 30063 - 0000 | | | | | 36 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | INITIAL | | | | | | 52 | | | | | | | | | | | | | | | | | |
| | | | | | | | | REORDER | | | | | | 35 | | | | | | | | | | | | | | | | | |

REMARKS

| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | | | | | | | Date: February 2005 | | |
|---|---------|---------|---------|---------|--|---------|----------------------------|---------|---------|
| 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. 02 | | | | | | | F-22 (Raptor) | | |
| Weapon System F-22 | | | | | | | | | |
| Equipment Nomenclature: Unit Training Device (UTD) | | | | | | | | | |
| Fin Plan (\$M) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total |
| Quantity | 2 | 4 | 6 | 13 | 4 | 0 | 0 | 0 | 29 |
| Proc | 12.483 | 48.562 | 34.784 | 58.655 | 39.567 | 0.000 | 0.000 | 0.000 | 194.051 |
| <u>TRAINING SYSTEM DESCRIPTION</u> | | | | | | | | | |
| Note: Total quantity and procurement dollars does not include FY01 or 'To Complete' amounts included on the following pages. | | | | | | | | | |
| Unit Training Devices | | | | | | | | | |
| Aircrew Trainers | | | | | | | | | |
| <p>The Full Mission Trainer (FMT) is a highly defined replication of the F/A-22 cockpit, including all displays and controls accessible to the pilot. It will include a full field-of-view visual display system and its associated image generator. The FMT will be used to train systems operations, takeoff, landing, navigation, air refueling, air combat maneuvering, tactics, weapons delivery, and emergency procedures. To ensure commonality with the aircraft and to reduce cost, the FMT will make substantial reuse of software previously developed for the F/A-22 weapon system, and it will make extensive use of commercial off-the-shelf components. The FMTs will be capable of being networked to allow F/A-22 pilots to train 2-ship and 4-ship tactics on the ground. Quantities are the number of actual FMT devices, where four FMT devices equal one complex.</p> <p>The Weapons and Tactics Trainer (WTT) is a lower cost device than the FMT. It will be used in conjunction with academic instruction in the Formal Training Unit (FTU) classroom and as a part-task trainer in the FTU and operational squadrons. The WTT will be primarily used to train system operation and beyond-visual-range tactics, with limited capability in other areas. WTTs will be networked in the FTU classroom.</p> <p>The Egress Procedures Trainer (EPT) is a cockpit mockup with minimal functionality, including other controls required for training life support and emergency egress procedures.</p> | | | | | | | | | |
| Aircrew Trainer Support | | | | | | | | | |
| <p>The aircrew trainer support line includes electronic classrooms, Training System Support Center (TSSC), curriculum and courseware, and analysis and integration for the pilot training system and the overall F/A-22 training system. The electronic classrooms are designed to provide presentation of multi-media course data for F/A-22 maintainers. Computer based Integrated Maintenance Information System (IMIS) technical data is integrated with course materials presented to students at Computer Based Training (CBT). The TSSC is designed to integrate various components of the F/A-22 training system to facilitate distribution of training data through 'TSSC Nodes' support software for upgrading multi-media course presentations, and tracking/maintaining system configuration. Analysis and Integration (A&I) effort is required for planning, and executing the production, test and deployment of the F/A-22 training system. The overall training system analysis and integration function also includes initial peculiar support equipment lay-in, initial spares lay-in, and initial consumables lay-in.</p> <p>The Instructor Led Weapons and Tactics Trainer (ILWTT) classroom will house multi-ship networks of WTTs at the Formal Training Unit (FTU). An instructor station and multimedia equipment located in the classroom will enable the pilot instructor to control and display multiple independent WTT networks.</p> <p>The brief/debrief rooms will enable students and instructors to utilize multimedia equipment to brief FMT training missions and review mission video and cockpit instrumentation following the FMT training mission.</p> | | | | | | | | | |
| P-1 Shopping List Item No. 02 | | | | | Simulator and Training Device Justification (\$ M) | | | | |
| | | | | | Exhibit P-43 p.1, page 9 of 14 | | | | |

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| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |
| <p>The Electronic Workbooks (EWBs) are commercial-off-the-shelf (COTS) workstations connected on a classified network. They will be used at the FTU by students to study and review the pilot training courseware. The EWBs will be located in the Computer Based Training (CBT) classroom and there will be one EWB in each of the ILWTT classrooms.</p> <p>The Instructor-led Multimedia Academics (ILMMA) is an instructor presented computer-based multimedia presentation. It builds upon the information learned from the EWB.</p> <p>The TSSC nodes will be a collection of equipment, software, and networks required to maintain and update pilot and maintenance training devices (hardware and software) and pilot training courseware.</p> <p>Maintenance Trainers</p> <p>The On-Equipment Structures Trainer (OST) will provide removal and installation training of generic panels and doors as well as removal, application and installation training of selected structures materials and components. The doors and panels will be mounted on removable modules, which may be raised, lowered and rotated to simulate maintainer access to aft surfaces of the air vehicle.</p> <p>The Seat and Canopy Trainer (SCT) will provide the capability to perform inspection, repair, fault isolation, removal, installation, operation, and checkout tasks on the ejection seat and canopy systems of the aircraft.</p> <p>The Landing Gear Trainer will provide for removal/installation, fault isolation, inspection, repair and system operation and checkout training on the nose and main landing gear, the arresting gear, the auxiliary power system, and partial electrical, environmental control and thermal systems of the aircraft.</p> <p>The Armament Trainer will train maintenance tasks performed on the weapons bays, missile launchers, wing pylons and the gun system of the F/A-22, including selected fuel system and wing maintenance tasks.</p> <p>In FY05, EMD Cockpit Forward Fuselage, Aft Fusealge, and Armament Trainer assets will be refurbished for production utilization.</p> <p>The Fuel System Trainer will allow for training on the fuel system of the aircraft including fuel tanks, pumps, valves, actuators, probes, sensors and tubing.</p> <p>The Cockpit Forward Fuselage Trainer allows for training tasks performed on the forward portion of the F/A-22 including the cockpit controls, displays and panels, canopy transparency, avionics line replaceable units, and the radar system.</p> <p>The Aft Fuselage Trainer will allow performance of training tasks on portions of the left wing, left engine bay, fire protection system, left horizontal stabilizer, and the left vertical stabilizer.</p> <p>Maintenance Trainer Support</p> <p>The maintenance support line includes maintenance training material and equipment, which are designed to provide the necessary items required for use in the various maintenance training laboratories. Also included in the maintenance support line is the analysis and integration function, which is required for planning, and executing the production, test and deployment of the F/A-22 maintenance training system. This includes, but is not limited to, engineering activities to analyze aircraft changes to determine training system impacts and integration of changes into the training system. The maintenance training support line also includes the electronic classrooms and the training system support center (TSSC) for the maintenance training system.</p> <p>The Off-Equipment Training Material (OETM) is a collection of sample or damaged structural components used to train maintenance technicians to perform structural maintenance tasks such as</p> | |
| P-1 Shopping List Item No. 02 | Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 14 |

| | |
|--|---|
| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |
| <p>back shop composite repair, non-destructive inspection (NDI), and metals repair.</p> <p>The Hardware Repair Training Material (HRTM) is a mixture of scrap and extra inventory aircraft hardware commonly encountered in aircraft maintenance such as fiber optic repair and connector repair.</p> <p>The Seat Maintenance Training Equipment (SMTE) allows students to practice off-equipment maintenance of seat components using real, inert equipment.</p> <p>Unclassified classrooms will contain eight (8) or twelve (12) student Computer Based Training (CBT) workstations and one instructor operator station for use in presenting maintenance-training courseware. Portable Maintenance Aids (PMAs) will be used in the course of training. A multimedia system will transmit audio/video outputs from the instructor's CBT workstation and video player to a screen in the front of the classroom. A Maintenance Support Workstation (MSW) will be provided to connect to the unclassified Integrated Management Information System (IMIS).</p> <p>Classified classrooms will be approximately the same as the unclassified classrooms.</p> | |
| P-1 Shopping List Item No. 02 | Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 11 of 14 |

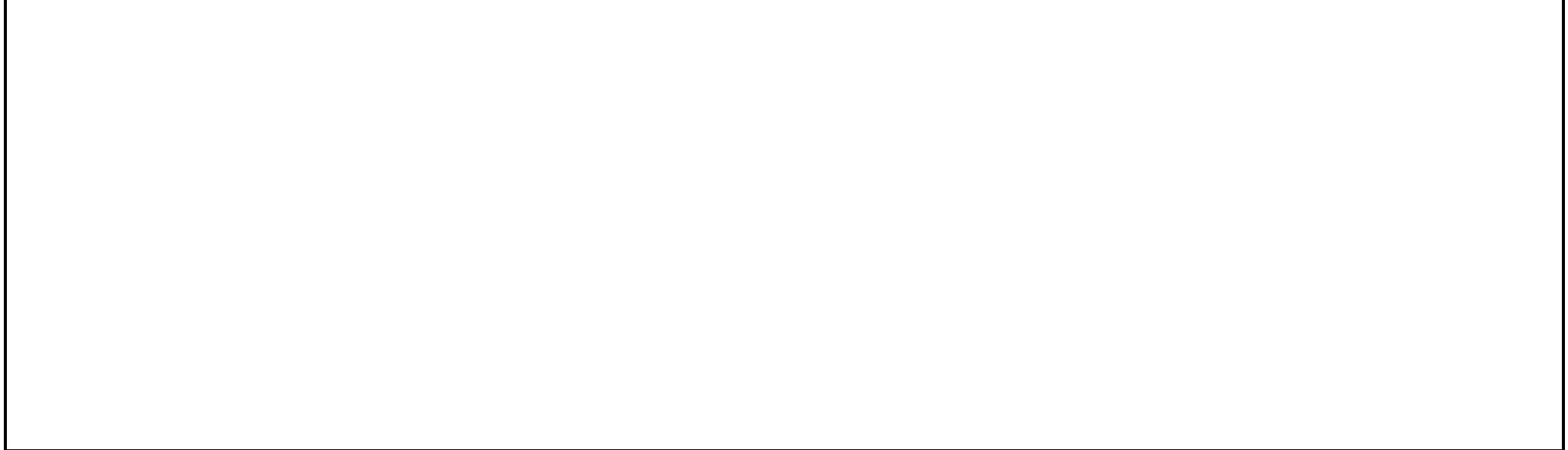
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| Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |

Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

| IOC Date | TRAINING DEVICE BY TYPE | SITE | DELIVERY TIME | READY TRAINING DATE | AVG STUDENT THROUGH PUT | (\$ in Millions) | | | | | | | |
|----------|---------------------------------|------|---------------|---------------------|-------------------------|------------------|-------|---------|--------|---------|--------|---------|--------|
| | | | | | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | |
| | | | | | | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| | Egress | | | | | | | | | | 1 | 2.313 | |
| | Weapons | | | | | 2 | 9.068 | 1 | 4.317 | 2 | 9.530 | 2 | 8.242 |
| | Full Mission Trainers | | | | | | | | | | | 4 | 25.032 |
| | On-Equipment Structures Trainer | | | | | | | | | 2 | 0.976 | 3 | 1.509 |
| | Seat and Canopy Trainer | | | | | | | 1 | 3.392 | | | 2 | 6.969 |
| | Landing Gear Trainer | | | | | | | 1 | 8.762 | | | | |
| | Armament Trainer | | | | | | | 1 | 8.462 | | | | |
| | Trainer Refurb | | | | | | | | 14.744 | | | | |
| | Fuel System Trainer | | | | | | | | | | | 1 | 1.667 |
| | Cockpit Fwd Fuselage Trainer | | | | | | | | | 1 | 5.269 | | |
| | Aft Fuselage Trainer | | | | | | | | | 1 | 4.869 | | |
| | <u>Total Adjustments</u> | | | | | 2 | 9.068 | 4 | 39.677 | 6 | 20.644 | 13 | 45.732 |



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| Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |

Weapon System F-22

Equipment Nomenclature: Aircrew Trainers

Description:

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|--------|---------|-------|---------|--------|---------|--------|-------------|--------|-------------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| Training Systems | 2 | 9.068 | 1 | 4.317 | 2 | 9.530 | 7 | 33.874 | 1 | 4.639 | 22 | 61.428 |
| Total Hardware Costs | 2 | 9.068 | 1 | 4.317 | 2 | 9.530 | 7 | 33.874 | 1 | 4.639 | 22 | 61.428 |
| Support Costs | | | | | | | | | | | | |
| | | 1.702 | | 4.598 | | 4.598 | | 8.360 | | 5.590 | | 24.848 |
| Total Support Costs | 0 | 1.702 | 0 | 4.598 | 0 | 4.598 | 0 | 8.360 | 0 | 5.590 | 0 | 24.848 |
| TOTAL COSTS | 2 | 10.770 | 1 | 8.915 | 2 | 14.128 | 7 | 42.234 | 1 | 10.229 | 22 | 86.276 |

UNCLASSIFIED

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| Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 02 | P-1 Line Item Nomenclature F-22 (Raptor) |

Weapon System F-22
Equipment Nomenclature: Maintenance
Description:

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|-------|---------|--------|---------|--------|---------|--------|-------------|--------|-------------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | 3 | 20.616 | 4 | 11.114 | 6 | 10.145 | 3 | 21.014 | 16 | 67.520 |
| Total Hardware Costs | 0 | 0.000 | 3 | 20.616 | 4 | 11.114 | 6 | 10.145 | 3 | 21.014 | 16 | 67.520 |
| Support Costs | | 1.713 | | 19.031 | | 9.542 | | 6.276 | | 8.324 | | 40.255 |
| Total Support Costs | 0 | 1.713 | 0 | 19.031 | 0 | 9.542 | 0 | 6.276 | 0 | 8.324 | 0 | 40.255 |
| TOTAL COSTS | 0 | 1.713 | 3 | 39.647 | 4 | 20.656 | 6 | 16.421 | 3 | 29.338 | 16 | 107.775 |

| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
|---|---------|-------------|---------|---------|---------------------------------|---------|-----------------------------------|---------|---------|---------|---------|----------|
| 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. 03 | | | | | | | F-22 (Raptor) Advance Procurement | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | 2351.361 | 504.587 | 494.280 | 576.877 | 540.000 | | | | | 0.000 | 4467.105 |
| Weapon System Cost (\$ M) | | 2351.361 | 504.587 | 494.280 | 576.877 | 540.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4467.105 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 2351.361 | 504.587 | 494.280 | 576.877 | 540.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4467.105 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

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

FY 2006 Program Justification

Procures long-lead parts and materials necessary to protect the delivery schedule of the FY07 buy.

FY 2007 Program Justification

Procures long-lead parts and materials necessary to protect the delivery schedule of the FY08 buy.

| | | | | | | | | | | | | | |
|---|------------|-----------------|--------------------|----------------|-----------------------------------|----------------|----------------|--|----------------|--|----------------|----------------|-----------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03 | | | | | | | | | | P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement | | | |
| Weapon System F-22AP | | | | | First System Award Date Jun-98 | | | | | First System Completion Date Oct-02 | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | 46 | 22 | 24 | 24 | 29 | 27 | 0 | 0 | 0 | 0 | 172 |
| CFE | | | 2210.648 | 504.587 | 494.280 | 576.877 | 540.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4326.392 |
| GFE | | | | | | | | | | | | | 0.000 |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | 140.713 | | | | | | | | | | 140.713 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | 0.000 |
| TOTAL AP | | | 2351.361 | 504.587 | 494.280 | 576.877 | 540.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 4467.105 |
| Description | | | | | | | | | | | | | |
| CFE represents required funding for Contractor Furnished Equipment (CFE) for both Air Vehicle and Engine. | | | | | | | | | | | | | |
| Design line represents funding for Diminishing Manufacturing Sources (DMS). Starting in FY02, DMS funding moved out of advance procurement and into the aircraft procurement non-recurring funding. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 03 | | | | | | | | Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | |
| Exhibit P-10 p.1, page 2 of 3 | | | | | | | | | | | | | |

| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | Date: February 2005 | | | | | |
|---|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|---|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03 | | | | | | | | | | P-1 Line Item Nomenclature F-22 (Raptor) Advance Procurement | | | | | |
| Weapon System F-22AP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | | | | | | | | | | | | | |
| CFE | | | | 22 | Dec-02 | 504.587 | 24 | Jun-04 | 494.280 | 24 | Feb-05 | 576.877 | 29 | Nov-05 | 540.000 |
| EOQ | | | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | | | |
| TOTAL AP | | | | | | 504.587 | | | 494.280 | | | 576.877 | | | 540.000 |
| <u>Description</u> | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 03 | | | | | | | | | | Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3 | | | | | |

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| Exhibit P-40, Budget Item Justification | | | | | | Date: February 2005 | | | | | | |
|---|---------|----------------|---------|---------|---------------------------------|----------------------------|---------|---------|---------|---------|---------|-----------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | P-1 Line Item Nomenclature | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05 | | | | | | F-15E Advance Procurement | | | | | | |
| Program Element for Code B Items: | | Not Applicable | | | Other Related Program Elements: | | | | None | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 1,110 | | | | | | | | | | 1,110 |
| Cost (\$ M) | | 26954.100 | | | | | | | | | | 26954.100 |
| Advance Proc Cost (\$ M) | | 1853.600 | | 108.316 | | | | | | | | 1961.916 |
| Weapon System Cost (\$ M) | | 28807.700 | 0.000 | 108.316 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 28916.016 |
| Initial Spares (\$ M) | | 1910.700 | | | | | | | | | | 1910.700 |
| Total Proc Cost (\$ M) | | 30718.400 | 0.000 | 108.316 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 30826.716 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

The program is an FY05 Congressional add for advance procurement of two attrition-reserve F-15Es.

The F-15E Strike Eagle is a highly-capable multi-role fighter. It retains the basic air-to-air capability of the F-15A-D Eagle, but adds a weapon systems operator (WSO) rear cockpit, conformal fuel tanks, and advanced systems for all-weather day/night all-altitude deep penetration air-to-surface attack.

The total cost to procure two aircraft is an estimated \$240M. With the receipt of \$108M for advance procurement in FY05, an additional \$132M is necessary to procure the two F-15Es.

FY 2006 Program Justification

Not Applicable

FY 2007 Program Justification

Not Applicable

| | | | | | | | | | | | | | |
|---|------------|-----------------|--------------------|----------------|-------------------------|----------------|---|----------------|----------------|--|----------------|----------------|--------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05 | | | | | | | | | | P-1 Line Item Nomenclature F-15E Advance Procurement | | | |
| Weapon System F15EAP | | | | | First System Award Date | | | | | First System Completion Date | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | 1110 | | | | | | | | | | 1110 |
| CFE | | | | | 108.316 | | | | | | | | 108.316 |
| GFE | | | | | | | | | | | | | 0.000 |
| EOQ | | | | | | | | | | | | | 0.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| | | | 30718.400 | | | | | | | | | | 30718.400 |
| TOTAL AP | | | 30718.400 | 0.000 | 108.316 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 30826.716 |
| Description | | | | | | | | | | | | | |
| The program is an FY05 Congressional add for advance procurement of two attrition-reserve F-15Es. The total cost to procure two aircraft is an estimated \$240M. With the receipt of \$108M for advance procurement in FY05, an additional \$132M is necessary to procure the two F-15Es. | | | | | | | | | | | | | |
| The RFP issue date & award date are dependent upon release of funds for proposal preparation. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 05 | | | | | | | Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | |
| Exhibit P-10 p.1, page 2 of 3 | | | | | | | | | | | | | |

| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | Date: February 2005 | | | | | |
|---|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|---|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 05 | | | | | | | | | | P-1 Line Item Nomenclature F-15E Advance Procurement | | | | | |
| Weapon System F15EAP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | 120.000 | | | | | | Jul-05 | 108.316 | | | | | |
| CFE | | | | | | | | | | 108.316 | | | | | |
| GFE | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| TOTAL AP | | | | | | 0.000 | | | | 108.316 | | 0.000 | | | 0.000 |
| Description | | | | | | | | | | | | | | | |
| The program is an FY05 Congressional add for advance procurement of two attrition-reserve F-15Es. The total cost to procure two aircraft is an estimated \$240M. With the receipt of \$108M for advance procurement in FY05, an additional \$132M is necessary to procure the two F-15Es. | | | | | | | | | | | | | | | |
| The RFP issue date & award date are dependent upon release of funds for proposal preparation. | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 05 | | | | | | | | | | Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3 | | | | | |

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FY 2006/2007 BUDGET ESTIMATES
BUDGET ACTIVITY 02 – AIRLIFT AIRCRAFT
FEBRUARY 2005

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Program: *Airlift
Program*

Agency: *Department of Defense--Military*

Bureau: *Procurement*

Rating: *Moderately Effective*

Program Type: *Capital Assets and Service Acquisition*

Last Assessed: *2 years ago*

| Key Performance Measures from Latest PART | Year | Target | Actual |
|---|-------------|---------------|---------------|
| Annual Measure: Percent change in acquisition costs for individual programs from the total cost estimate. For example, actuals show changes for the C-17 program. Data taken from DoD's annual Selected Acquisition Reports. The December 2001 report represents a two-year reporting period (1999-2001) due to the absence of a December 2000 report. | 2002 | <10% | 1.1% |
| | 2003 | <10% | 3.6% |
| | 2005 | <10% | |
| | 2006 | <10% | |
| Long-term Efficiency Measure: Provide 100 percent of strategic airlift capacity (54.5 million ton miles/day), a requirement established by DoD in its Mobility Requirements Study 2005 | 2003 | 90% | 90% |
| | 2005 | 100% | |
| | 2006 | 100% | |
| | | | |
| | | | |
| | | | |
| | | | |

Recommended Follow-up Actions

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

Status

Action taken, but not completed

Update on Follow-up Actions:

DoD has started a comprehensive reassessment of its mobility requirements in light of the changed strategic environment resulting from the global war on terror. This review is a fundamental new look at the size and type of mobility forces (to include airlift forces) that will be required for DoD to most efficiently and effectively fulfill its missions. This review will be completed in 2005.

Program Funding Level (in millions of dollars)

| 2004 Actual | 2005 Estimate | 2006 Estimate |
|--------------------|----------------------|----------------------|
| 5,143 | 6,356 | 5,960 |

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|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | | | | | | | P-1 Line Item Nomenclature C-17A (MYP) | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | | | | |
|-----------------------------------|---------|-------------|----------|----------|---------------------------------|----------|---------|---------|---------|---------|---------|----------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 127 | 11 | 15 | 15 | 12 | | | | | 0 | 180 |
| Cost (\$ M) | | 29081.468 | 2099.873 | 2663.679 | 2790.859 | 2328.012 | 344.935 | 345.363 | 310.844 | 289.044 | TBD | TBD |
| Interim Ctr Support (\$ M) | | 2136.382 | 910.964 | 931.089 | | | | | | | TBD | TBD |
| Advance Proc Cost (\$ M) | | 3956.809 | 403.086 | 375.957 | 445.423 | | | | | | 0.000 | 5181.275 |
| Weapon System Cost (\$ M) | | 35174.659 | 3413.923 | 3970.725 | 3236.282 | 2328.012 | 344.935 | 345.363 | 310.844 | 289.044 | TBD | TBD |
| Initial Spares (\$ M) | | 803.900 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | | | 0.000 | 803.900 |
| Total Proc Cost (\$ M) | | 35978.559 | 3413.923 | 3970.725 | 3236.282 | 2328.012 | 344.935 | 345.363 | 310.844 | 289.044 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | 238.743 | 202.866 | 201.379 | 199.268 | 209.938 | 0.000 | 0.000 | | | | |
| Wpn Sys Unit Cost (\$ M) | | 276.966 | 310.357 | 264.715 | 215.752 | 194.001 | 0.000 | 0.000 | | | | |

Description

FY 06-11 budget reflects the DoD planned follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a Multi-Year Procurement (MYP) contract of five (5) years duration. The budget fully funds each year's aircraft buy. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials and efforts necessary to capitalize on economic purchases and maintain efficient production rates.

Congressional direction during the FY05 Appropriation process added \$158.6M to fully fund an additional (15th) aircraft in FY05. The revised procurement quantity profile for FY04-07 is 11-15-15-12, while deliveries remain at the planned economic production rate of 15 per year.

No additional FY04 Advance Procurement funding was provided in conjunction with the addition of the 15th aircraft in FY05. The additional FY05 funding not only covers the full-funding efforts for the 15th aircraft, but also for efforts that typically would have been funded with Advance Procurement funds.

During FY06 the Air Force will continue evaluation of commercial applications and feasibility.

FY 2006 Program Justification

Funding will provide for procurement of 15 C-17s in FY 06, including upgrades incorporated into production aircraft. This reflects the fourth year of the MYP acquisition contract. The FY06 funding also allows the Air Force to procure the support equipment and trainers necessary to support the fleet.

The FY06 Air Force request includes \$227.5M for long lead procurement for seven additional C-17s pending the completion of the Mobility Capability Study in March 2005. If a decision is made to purchase additional aircraft, the associated full funding will be addressed in future documentation.

FY 2007 Program Justification

Funding will provide for procurement of 12 C-17s in FY 07, including upgrades incorporated into production aircraft. This reflects the fifth year of the MYP acquisition contract. The FY07 funding also allows the Air Force to procure the support equipment and trainers necessary to support the fleet.

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| Exhibit P-5, Weapon System Cost Analysis | | | | | | | | Date: February 2005 | | | | | |
|--|---------------|-----------------------------------|-----------|-----------------|---------|-----------|-----------------|----------------------------|-----------|-----------------|---------|-----------|-----------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | | | | | | | | C-17A (MYP) | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | Subline Item | | | | | | | | | |
| Boeing Airlift and Tankers / Long Beach, CA | | | | | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| 1.0 Airframe | A | 11 | 164.265 | 1806.914 | 15 | 165.630 | 2484.452 | 15 | 166.061 | 2490.912 | 12 | 171.447 | 2057.359 |
| 2.0 Engine (4) (Model F-117-PW-100) | A | 60 | 5.777 | 346.632 | 60 | 5.974 | 358.439 | 60 | 5.844 | 350.646 | 32 | 6.209 | 198.674 |
| 3.0 Avionics | A | 11 | 5.769 | 63.460 | 15 | 5.568 | 83.513 | 15 | 5.614 | 84.206 | 12 | 5.586 | 67.031 |
| 4.0 Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| 5.0 Product Improvement | A | 11 | 1.320 | 14.522 | 15 | 6.286 | 94.285 | 15 | 4.218 | 63.263 | 12 | 5.933 | 71.196 |
| 6.0 Nonrecurring Flyaway | A | | | | | | | | | | | | |
| 7.0 Settlement | A | | | | | | | | | 0.000 | | | 125.000 |
| 7.1 Prior Year Adv Procurement (unit cost non add) | | | | | | | | | | | | | 227.500 |
| 8.0 Flyaway Cost Subtotal (1 thru 7) | | | | 2231.528 | | | 3020.689 | | | 2989.027 | | | 2746.760 |
| 9.0 Peculiar Support Equipment | A | | | 63.802 | | | 62.160 | | | 18.755 | | | 25.900 |
| 10.0 Common Support Equipment | A | | | 0.200 | | | 5.180 | | | 1.680 | | | 1.680 |
| 11.0 Training | A | | | 69.924 | | | 35.311 | | | 46.803 | | | 64.348 |
| 12.0 Data | A | | | 0.786 | | | 1.040 | | | 1.047 | | | 1.078 |
| 13.0 Field Support | A | | | | | | | | | | | | |
| 14.0 Flex Sustainment (See below - Other P-1 Weap | A | | | | | | | | | 156.424 | | | 114.269 |
| 15.0 Whole Engine Spares | | | | | | | | | | 26.556 | | | 28.571 |
| 16.0 Mission Support | A | | | 17.511 | | | 19.433 | | | 20.524 | | | 21.529 |
| 17.0 Support Cost Subtotal (9 thru 16) | | | | 152.223 | | | 123.124 | | | 271.789 | | | 257.375 |
| 18.0 Gross P-1 Cost (8 + 17) | | | | 2383.751 | | | 3143.813 | | | 3260.816 | | | 3004.135 |
| 19.1 LESS: Prior Year Adv Procurement | A | | | -200.962 | | | -342.186 | | | -282.357 | | | -217.923 |
| 19.2 LESS: EOQ Payback | A | | | -82.916 | | | -137.948 | | | -187.600 | | | -230.700 |
| 19.3 Prior Year Adv Procurement (unit cost non add) | A | | | 0.000 | | | 0.000 | | | 0.000 | | | -227.500 |
| 20.0 Net P-1 Cost (18 + 19) | | | | 2099.873 | | | 2663.679 | | | 2790.859 | | | 2328.012 |
| 21.1 Advance Procurement, Current Year | A | | | 244.186 | | | 282.357 | | | 445.423 | | | |
| 21.2 EOQ, Current Year | A | | | 158.900 | | | 93.600 | | | | | | |
| Other P-1 Weapon System Costs | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| 22.1 ICS (BP10 1050; FY00 thru To Complete) | A | | | 910.964 | | | 931.089 | | | 0.000 | | | 0.000 |
| TOTAL PROGRAM | | | | 3413.923 | | | 3970.725 | | | 3236.282 | | | 2328.012 |

P-1 Shopping List Item No. 06

Weapon System Cost Analysis
Exhibit P-5, page 2 of 14

Exhibit P-5, Weapon System Cost Analysis

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06

C-17A (MYP)

Comments

Notes:
Modification dollars are not included in the P-5 data. See P-3a exhibits for modification details.

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|---|--|--|--|--|--|----------------------------|--|--|--|--|--|
| Exhibit P-5A, Procurement History and Planning | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | P-1 Line Item Nomenclature | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | | | | | | C-17A (MYP) | | | | | |

| <u>Weapon System</u> | | | | | Subline Item | | | | | | |
|----------------------|-----|-----------|-----------------|----------------|-----------------|---------------|--|------------|------------------------|----------------------|--------------------------|
| C-17A | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY 2004 | | | | | | | | | | | |
| Air Vehicle | 11 | 170.034 | AFMC/ASC | | SS | FFP | Boeing - Airlift and Tankers, Long Beach, CA | Feb-04 | Dec-04 | | |
| Propulsion | 60 | 5.777 | AFMC/ASC | | SS | FFP | Pratt & Whitney, East Hartford, CT | Nov-03 | Sep-04 | | |
| FY 2005 | | | | | | | | | | | |
| Air Vehicle | 15 | 171.198 | AFMC/ASC | | SS | FFP | Boeing - Airlift and Tankers, Long Beach, CA | Jan-05 | Aug-05 | | |
| Propulsion | 60 | 5.974 | AFMC/ASC | | SS | FFP | Pratt & Whitney, East Hartford, CT | Nov-04 | May-05 | | |
| FY 2006 | | | | | | | | | | | |
| Air Vehicle | 15 | 171.675 | AFMC/ASC | | SS | FFP | Boeing - Airlift and Tankers, Long Beach, CA | Jan-06 | Jul-06 | | |
| Propulsion | 60 | 5.844 | AFMC/ASC | | SS | FFP | Pratt & Whitney, East Hartford, CT | Nov-05 | May-06 | | |
| FY 2007 | | | | | | | | | | | |
| Air Vehicle | 12 | 177.033 | AFMC/ASC | | SS | FFP | Boeing - Airlift and Tankers, Long Beach, CA | Jan-07 | Jul-07 | | |
| Propulsion | 32 | 6.209 | AFMC/ASC | | SS | FFP | Pratt & Whitney, East Hartford, CT | Nov-06 | May-07 | | |

Remarks

-- Air Vehicle Unit Cost is total of Airframe and Avionics unit costs from P-5 Exhibit which includes both Contractor and Government Furnished Equipment.

-- Air Vehicle Multi-Year Procurement I contract was awarded on 1 Jun 96. Multi-Year Procurement II contract was awarded 14 Aug 02. The award dates indicated above reflect contract modification dates to obligate funds for the aircraft procured in each fiscal year.

-- Propulsion Multi-Year Procurement I contract was awarded on 16 Dec 96. The award dates indicated above reflect contract modification dates to obligate funds for the engines procured in each fiscal year.

-- The Propulsion Contract Type is Firm Fixed Price with Escalation.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |
|--|--|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2001 | | | CALENDAR YEAR 2002 | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 1999 | USAF | 13 | 13 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2000 | USAF | 15 | 5 | 10 | 1 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | 0 | |
| 2001 | USAF | 12 | 0 | 12 | | | | | | | | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | | | | | | | | | 0 | |
| 2002 | USAF | 15 | 0 | 15 | | | | | | | | | | | | | | | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 2 | 1 | 3 | |
| 2003 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | 8 | |
| TOTAL | | 63 | 18 | 45 | 1 | 3 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 11 | | |

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

| | |
|---------|--------------------|
| REMARKS | INITIAL REORDER |
|---------|--------------------|

Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 **C-17A (MYP)**

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2001 | USAF | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2002 | USAF | 15 | 12 | 3 | 1 | 0 | 2 | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2003 | USAF | 8 | 0 | 8 | | | | 2 | 1 | 2 | 1 | 2 | | | | | | | | | | | | | | | 0 | | |
| TOTAL | | 35 | 24 | 11 | 1 | 0 | 2 | 2 | 1 | 2 | 1 | 2 | | | | | | | | | | | | | | | 0 | | |

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

REMARKS

(This area contains a large, mostly blank grid or form area, likely for detailed production scheduling or remarks.)

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| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |
|--|--|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2002 | BALANCE DUE AS OF 1 OCT 2002 | FISCAL YEAR 2003 | | | | | | | | | | | | FISCAL YEAR 2004 | | | | | | | | | | | | L A T E R | | | | | | | |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------|--|--|--|--|--|--|--|
| | | | | | 2002 | | | CALENDAR YEAR 2003 | | | | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | | | | |
| 2003 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | USAF | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 15 | 0 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 15 | 0 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 60 | 0 | 60 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|----------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|-----------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Additional C-17 Aircraft / Boeing (Lot 15B-Lot 20) | Long Beach, CA | 6 | 1/8/5 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

REMARKS
 FY03-FY07 reflect the second Multi-Year buy of 60 C-17 aircraft.

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |
|--|--|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2003 | USAF | 7 | 6 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2004 | USAF | 11 | 0 | 11 | | | 1 | 1 | 2 | 1 | 2 | 1 | 2 | | 1 | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 15 | 0 | 15 | | | | | | | | | | 1 | 2 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | | | | 0 | |
| 2006 | USAF | 15 | 0 | 15 | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 2 | 11 | |
| 2007 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | 12 | |
| 2008 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| TOTAL | | 60 | 6 | 54 | 1 | | 1 | 1 | 2 | 1 | 2 | 1 | 2 | | 2 | 2 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 23 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | |
|--|----------------|------------------|------------------|-------|-----------------------|-------------|--|--|----------|-------------------|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | |
| Additional C-17 Aircraft / Boeing (Lot 15B-Lot 20) | Long Beach, CA | 6 | 1/8/5 | 15 | INITIAL | | | | 4 | 32 | | |
| | | | | | REORDER | | | | | | | |

REMARKS
FY03-FY07 reflect the second Multi-Year buy of 60 C-17 aircraft.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | P-1 Line Item Nomenclature |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | C-17A (MYP) |

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2006 | | | CALENDAR YEAR 2007 | | | | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2003 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2004 | USAF | 11 | 11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 15 | 15 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2006 | USAF | 15 | 4 | 11 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | | | | | | | | | | | | | | 0 | |
| 2007 | USAF | 12 | 0 | 12 | | | | | | | | | | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | | | | | 0 | |
| 2008 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| TOTAL | | 60 | 37 | 23 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--|----------------|------------------|------------------------|-------------|-----------------------|----------------|--------------------|--|-------------|-------------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | INITIAL REORDER | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Additional C-17 Aircraft / Boeing (Lot 15B-Lot 20) | Long Beach, CA | 6 | 1/8/5 | 15 | | | 4 | | 32 | |

REMARKS

FY03-FY07 reflect the second Multi-Year buy of 60 C-17 aircraft.

| | |
|--|--|
| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |

Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

| Fin Plan (\$M) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Quantity | 2 | 0 | 0 | 0 | 0 | 3 | 0 | 0 | 5 |
| Proc | 45.979 | 15.863 | 14.773 | 27.863 | 24.815 | 20.456 | 14.809 | 15.567 | 180.125 |
| Quantity | | | | | | | | | 0 |
| Proc | 23.945 | 19.448 | 32.030 | 36.485 | 26.542 | 77.705 | 23.851 | 25.216 | 265.222 |

TRAINING SYSTEM DESCRIPTION

Aircrew Training System (ATS) (quantity of 2 in above table):
 Provides initial and recurring training for C-17 aircrew members. The contractor will fully administer and support the training program, with Air Mobility Command (AMC) and Air Education and Training Command (AETC) evaluating the final product: a fully qualified crewmember. Training system changes are developed concurrently with the aircraft development and production to include program management activities. The Aircrew Training System (ATS) consists of Weapon System Trainers (WST) with Loadmaster Stations (LS), Computer Based Trainers (CBT), Core Integrated Processor (CIP) Trainers, Cargo Compartment Trainers (CCT), Cockpit Systems Simulators (CSS), Reconfigurable Desktop Simulators (RDS), and Cargo Load Models (CLM). The combination of components depends on the base. The bases are Charleston AFB, Altus AFB, McChord AFB, Jackson ANGB, McGuire AFB, March ARB, Travis AFB, Hickam AFB, Dover AFB, and Elmendorf AFB.

Maintenance Training System (MTS) (quantity of 3 in table above):
 Provides Maintenance Training Devices (MTD) for academic and hands-on training for C-17 maintenance technicians. The system, which includes the Training Evaluation Performance Aircraft Training Set (TEPATS), Aircraft Engine Maintenance Trainer (AEMT), and Aircraft Maintenance System Trainer (AMST), is designed to make maintenance training available to lower skill levels. The MTS will support training and task certification for specific tasks without the use of the aircraft. Training, evaluation, and task certification is administered by AETC and AMC. MTD changes will be developed concurrently with the aircraft development and production to include program management activities.

The first procurement line represent both ATS and MTS device costs.
 The second procurement line in the table above reflects hardware concurrency, component obsolescence, interactive multimedia instruction (IMI), production costs, training requirements management, and software upgrade costs.



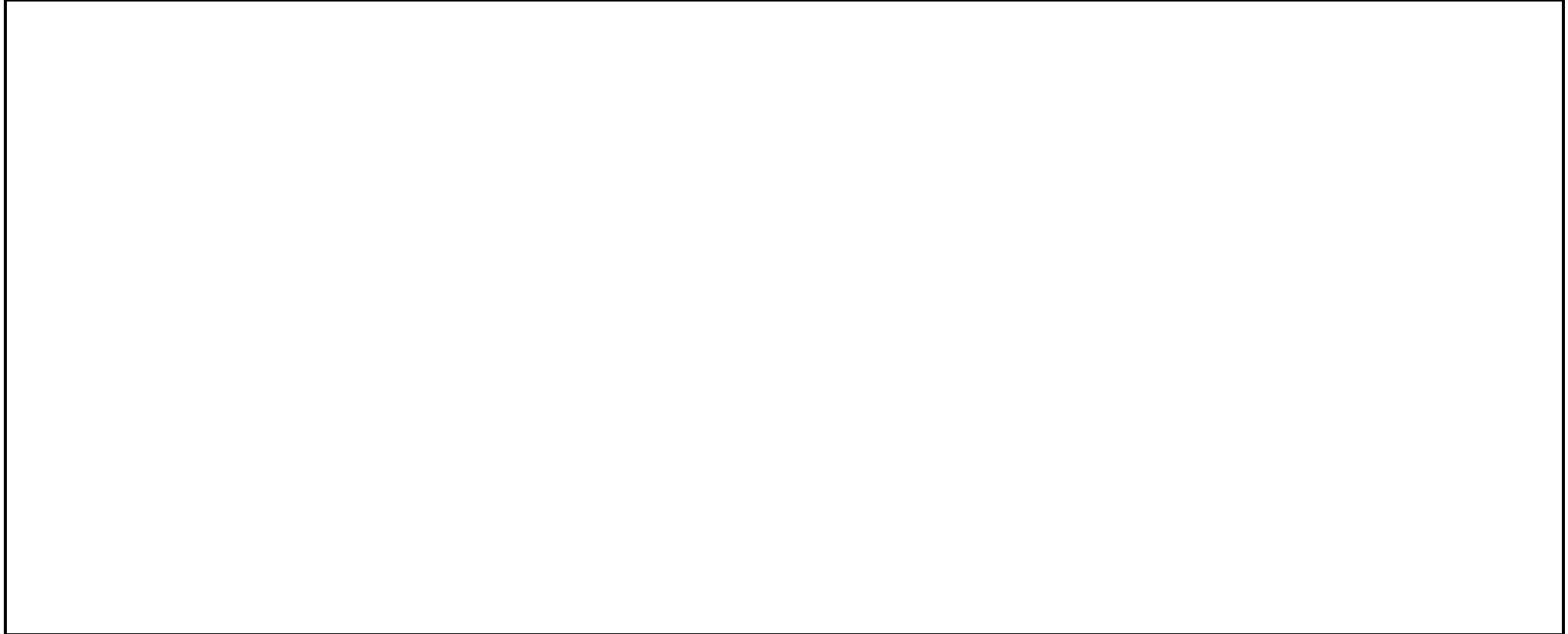
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| Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |

Weapon System C-17A

Equipment Nomenclature: Unit Training Device (UTD)

| IOC Date | TRAINING DEVICE BY TYPE | SITE | DELIVERY TIME | READY TRAINING DATE | AVG STUDENT THROUGH PUT | (\$ in Millions) | | | | | | | |
|----------|------------------------------|-----------|---------------|---------------------|-------------------------|------------------|--------|---------|--------|---------|--------|---------|--------|
| | | | | | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | |
| | | | | | | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| | AIRCREW 18 | Elmendorf | | | | 1 | 17.869 | | | | | | |
| | AIRCREW 19 | Dover | | | | 1 | 17.850 | | | | | | |
| | MAINTENANCE | | | | | | | 0 | | | | | |
| | Spares and Support Equipment | | | | | | 1.439 | | 3.540 | | 1.472 | | 2.712 |
| | Concurrency | | | | | | 32.766 | | 31.771 | | 45.331 | | 61.636 |
| | <u>Total Adjustments</u> | | | | | 2 | 69.924 | 0 | 35.311 | 0 | 46.803 | 0 | 64.348 |



| | |
|---|---------------------|
| Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
|---|---------------------|

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|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |
|--|--|

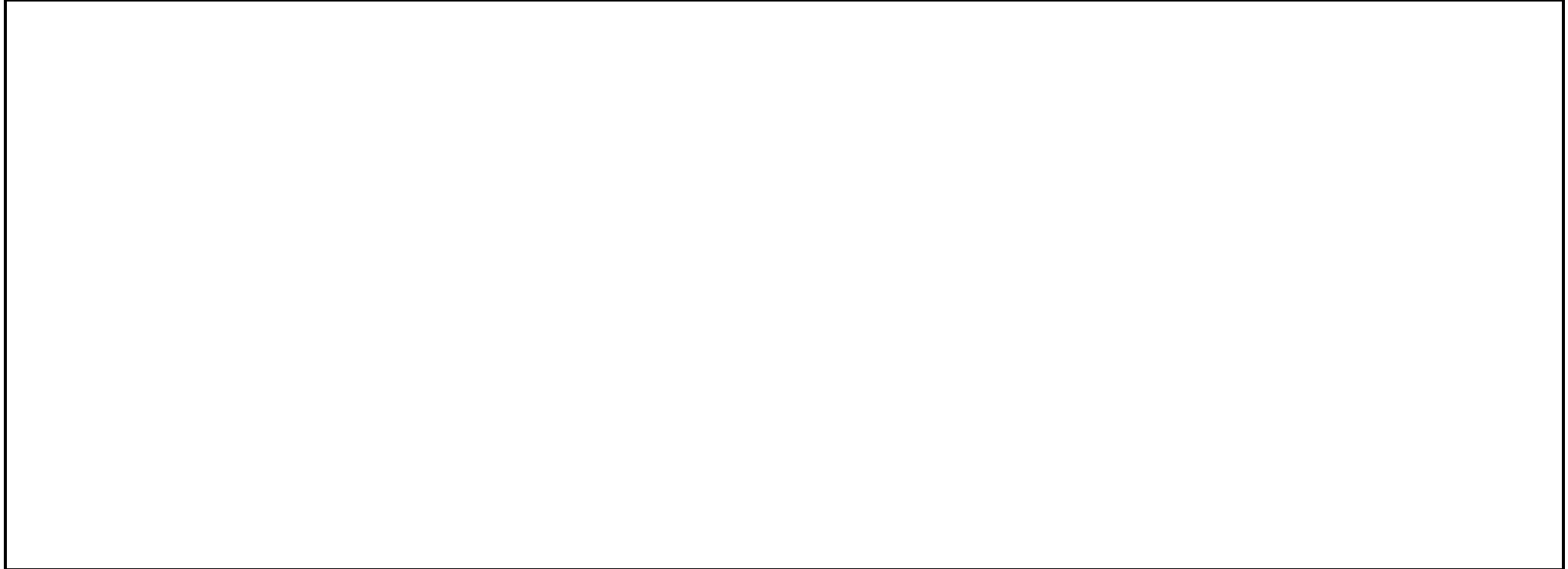
Weapon System C-17A

Equipment Nomenclature: Aircrew Trainers

Description:

Aircrew Training System (ATS): Provides initial and recurring training to C-17 aircrews.

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|--------|---------|--------|---------|--------|---------|--------|-------------|--------|-------------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| Device (Hardware) | 2 | 35.719 | | 0.000 | | | | | | 0.000 | 2 | 35.719 |
| Concurrency Updates | | 10.260 | | 15.863 | | 13.913 | | 25.723 | | 60.919 | | 126.678 |
| Total Hardware Costs | 2 | 45.979 | 0 | 15.863 | 0 | 13.913 | 0 | 25.723 | 0 | 60.919 | 2 | 162.397 |
| Support Costs | | | | | | | | | | | | |
| Trainer Spares | | | | | | 0.860 | | 2.140 | | 14.728 | | 17.728 |
| Total Support Costs | 0 | 0.000 | 0 | 0.000 | 0 | 0.860 | 0 | 2.140 | 0 | 14.728 | 0 | 17.728 |
| TOTAL COSTS | 2 | 45.979 | 0 | 15.863 | 0 | 14.773 | 0 | 27.863 | 0 | 75.647 | 2 | 180.125 |



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| Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 06 | P-1 Line Item Nomenclature C-17A (MYP) |

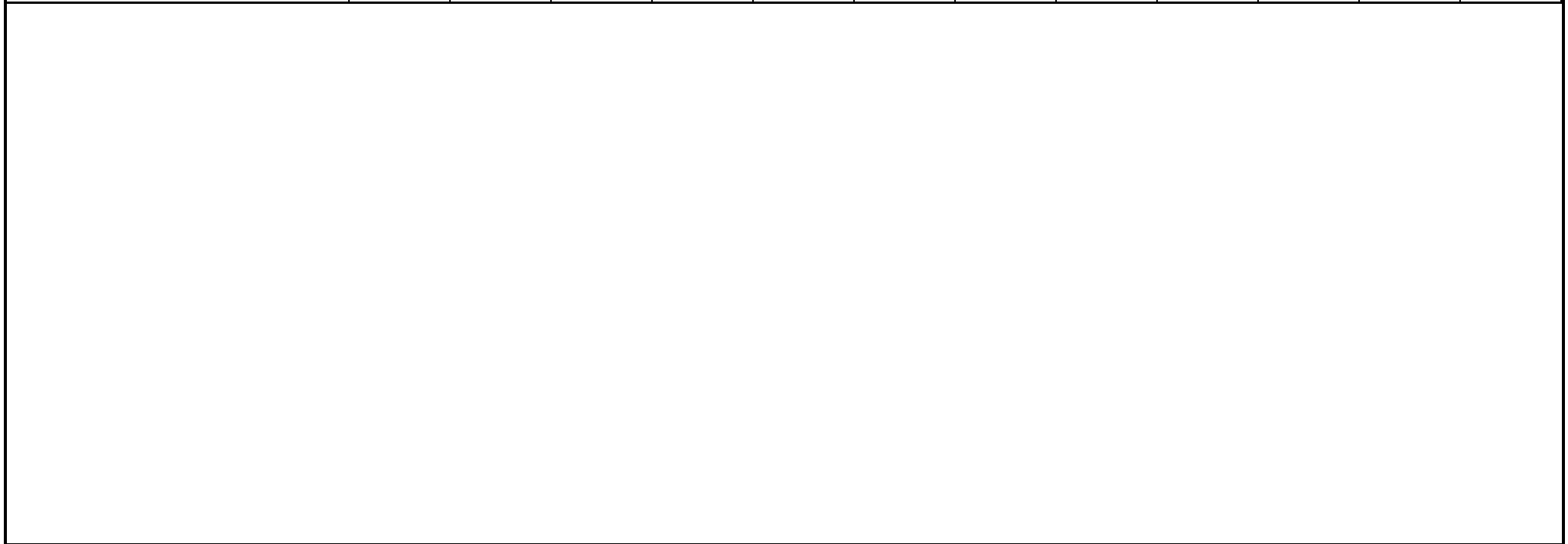
Weapon System C-17A

Equipment Nomenclature: Maintenance

Description:

Maintenance Training System (MTS): Procures and upgrades the devices necessary to reduce the maintenance trainer manning level and provide required training lowest skill levels.

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|--------|---------|--------|---------|--------|---------|--------|-------------|---------|-------------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| Device (Hardware) | | | 0 | 0.000 | | | | | 3 | 45.000 | 3 | 45.000 |
| Concurrency Updates | | 22.506 | | 15.908 | | 31.418 | | 35.912 | | 104.589 | | 210.333 |
| Total Hardware Costs | 0 | 22.506 | 0 | 15.908 | 0 | 31.418 | 0 | 35.912 | 3 | 149.589 | 3 | 255.333 |
| Support Costs | | | | | | | | | | | | |
| Support Equipment | | 0.200 | | 0.240 | | 0.212 | | 0.218 | | 0.226 | | 1.096 |
| Trainer Spares | | 1.239 | | 3.300 | | 0.400 | | 0.355 | | 3.499 | | 8.793 |
| Total Support Costs | 0 | 1.439 | 0 | 3.540 | 0 | 0.612 | 0 | 0.573 | 0 | 3.725 | 0 | 9.889 |
| TOTAL COSTS | 0 | 23.945 | 0 | 19.448 | 0 | 32.030 | 0 | 36.485 | 3 | 153.314 | 3 | 265.222 |



| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | | |
|---|---------|-------------|---------|---------|---------------------------------|---------|---------|----------------------------|---------|---------|---------|----------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | | |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07 | | | | | | | | C-17 Advance Procurement | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Interim Ctr Support (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | 3956.809 | 403.086 | 375.957 | 445.423 | | | | | | | 5181.275 |
| Weapon System Cost (\$ M) | | 3956.809 | 403.086 | 375.957 | 445.423 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5181.275 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 3956.809 | 403.086 | 375.957 | 445.423 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5181.275 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |
| Description | | | | | | | | | | | | |
| FY 06-11 budget reflects the DoD on-going follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of five years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY04 - FY07 is 11-15-15-12, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and efforts necessary to capitalize on economic purchases and maintain efficient production rates. | | | | | | | | | | | | |
| First System Award Date reflects the planned Lot XVIII (FY06 aircraft buy) contract obligation date. | | | | | | | | | | | | |
| First System Completion Date reflects the first aircraft delivery for Lot XVIII (FY06 aircraft buy). | | | | | | | | | | | | |
| FY 2006 Program Justification | | | | | | | | | | | | |
| FY06 advance procurement funding will provide for the CFE and GFE for 12 FY07 production aircraft. | | | | | | | | | | | | |
| The FY06 Air Force request includes \$227.5M for long lead procurement for seven additional C-17s pending the completion of the Mobility Capability Study in March 2005. If a decision is made to purchase additional aircraft, the associated full funding will be addressed in future documentation. | | | | | | | | | | | | |
| FY 2007 Program Justification | | | | | | | | | | | | |
| | | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|--|------------|-----------------|--------------------|----------------|-----------------------------------|----------------|----------------|----------------|----------------|---|----------------|----------------|-----------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07 | | | | | | | | | | P-1 Line Item Nomenclature C-17 Advance Procurement | | | |
| Weapon System C-17AP | | | | | First System Award Date Jan-05 | | | | | First System Completion Date Aug-05 | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | 127 | 11 | 15 | 15 | 12 | 0 | 0 | | | 0 | 180 |
| CFE | | | 3020.220 | 208.700 | 248.900 | 424.923 | 0.000 | | | | | | 3902.743 |
| GFE | | | 243.889 | 35.486 | 33.457 | 20.500 | 0.000 | 0.000 | 0.000 | | | | 333.332 |
| EOQ | | | 692.700 | 158.900 | 93.600 | | | | | | | | 945.200 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | 0.000 |
| TOTAL AP | | | 3956.809 | 403.086 | 375.957 | 445.423 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 5181.275 |
| Description | | | | | | | | | | | | | |
| <p>FY 06-11 budget reflects the DoD on-going follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of five years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY04 - FY07 is 11-15-15-12, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and efforts necessary to capitalize on economic purchases and maintain efficient production rates.</p> <p>First System Award Date reflects the planned Lot XVIII (FY06 aircraft buy) contract obligation date.</p> <p>First System Completion Date reflects the first aircraft delivery for Lot XVIII (FY06 aircraft buy).</p> <p>FY 2006 Program Justification FY06 advance procurement funding will provide for the CFE and GFE for 12 FY07 production aircraft.</p> | | | | | | | | | | | | | |
| <p align="center">P-1 Shopping List Item No. 07</p> <p align="right">Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3</p> | | | | | | | | | | | | | |

| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | | Date: February 2005 | | | | |
|--|------------|------------|------------------|---------------------------|--|--|---------------------------|--|--|---------------------------|--|--|---------------------------|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07 | | | | | | | | | | | P-1 Line Item Nomenclature C-17 Advance Procurement | | | | |
| Weapon System C-17AP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>QPA</u> | <u>Unit Cost</u> | <u>2004</u> <u>QTY</u> | <u>2004</u> <u>Contract</u> <u>Forecast</u> <u>Date</u> | <u>2004</u> <u>Total</u> <u>Cost</u> <u>Request</u> | <u>2005</u> <u>QTY</u> | <u>2005</u> <u>Contract</u> <u>Forecast</u> <u>Date</u> | <u>2005</u> <u>Total</u> <u>Cost</u> <u>Request</u> | <u>2006</u> <u>QTY</u> | <u>2006</u> <u>Contract</u> <u>Forecast</u> <u>Date</u> | <u>2006</u> <u>Total</u> <u>Cost</u> <u>Request</u> | <u>2007</u> <u>QTY</u> | <u>2007</u> <u>Contract</u> <u>Forecast</u> <u>Date</u> | <u>2007</u> <u>Total</u> <u>Cost</u> <u>Request</u> |
| End Item | | | | 11 | Feb-04 | 403.086 | 15 | Jan-05 | 381.800 | 15 | Jan-06 | 217.923 | | | |
| CFE | | | | | | 208.700 | | | 248.900 | | | 424.923 | | | |
| GFE | | | | | | 35.486 | | | 33.457 | | | 20.500 | | | |
| EOQ | | | | | | 158.900 | | | 93.600 | | | | | | |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| TOTAL AP | | | | | | 403.086 | | | 375.957 | | | 445.423 | | | 0.000 |
| <u>Description</u> | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 07 | | | | | | | | | | | Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3 | | | | |

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 08 | | | | | | | P-1 Line Item Nomenclature C-17 ICS | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|-------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Interim Ctr Support (\$ M) | | 2136.382 | 910.964 | 931.089 | | | | | | | TBD | TBD |
| Advance Proc Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Weapon System Cost (\$ M) | | 2136.382 | 910.964 | 931.089 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | TBD | TBD |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 2136.382 | 910.964 | 931.089 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

Notes:

In FY04, the C-17 program awarded a single overarching contract, called Globemaster III Sustainment Partnership (GSP), to establish Boeing as the C-17 Total System Support Responsibility (TSSR). GSP builds upon a highly successful history of contractor support that dates back to Dec 97. After completing a successful proof of concept period (FY01-FY03), SECAF approved the GSP concept and a long-term C-17 depot support decision in Nov 03. GSP sets the framework to form a partnership between USAF organic and contractor support to activate core workload at the USAF Air Logistics Centers (ALCs).

The GSP contract is the cornerstone to AMC's current airlift strategy. Boeing provides the necessary material and labor support to meet AMC's requirements of C-17 fleet availability and logistic support. The material effort covers recurring and non-recurring support for the entire fleet to include spares and SE support for +60 aircraft and site activations. The labor effort includes all depot, field support, and Long Beach support required to maintain the current fleet, current bases, and future bases.

FY 2006 Program Justification

In FY06, aircraft interim contract support (ICS) transitions to contractor logistic support (CLS). Sustainment funds were transferred from ICS to O&M. Funds for spares and non-recurring engineering/retrofit kits were transferred to MYP. In addition to covering all the previous contract requirements and establishing Boeing as the C-17 TSSR, the GSP contract doubles the number of supported bases (McGuire AFB, March AFB, Hickam AFB, Travis AFB, Elmendorf AFB, and Dover AFB), expands the supported commands to five (AMC, AETC, ANG, AFRC, AND PACAF), incorporates new supply and engineer changes, builds on a successful depot strategy, guarantees a growing logistics partnership, forward deploys more readiness spares for contingency activities, and is designed to increase fleet availability. The GSP contract increased support to C-17 operators through innovative partnership arrangements, and new incentives for increased support and savings.

FY 2007 Program Justification

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|--|---------|-------------|---------|---------|---------------------------------|---------|---------|---|---------|---------|---------|---------|
| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 09 | | | | | | | | P-1 Line Item Nomenclature C-40 ANG | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | None | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 1 | | | | | | | | | 0 | 1 |
| Total Proc Cost (\$ M) | | 67.524 | 0.000 | 221.556 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 289.080 |

Description
 This line item provides funding to purchase Air Force C-40 aircraft. The C-40 is a military variant of the commercial 737 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 three (3) C-40s for the Air Force Reserve Command. Aircraft will be assigned to Scott AFB, IL.

FY 2006 Program Justification

No activity planned.

FY 2007 Program Justification

No activity planned.

| | |
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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 09 | P-1 Line Item Nomenclature C-40 ANG |

| | |
|--|--------------|
| Manufacturer's Name/Plant City/State Location Boeing Aerospace/Seattle/WA | Subline Item |
|--|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| AIRCRAFT PURCHASE | A | | | | 3 | 73.852 | 221.556 | | | | | | |
| TOTAL PROGRAM | | | | | | | 221.556 | | | | | | |

Comments

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 09 | P-1 Line Item Nomenclature C-40 ANG |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 0 | BALANCE DUE AS OF 1 OCT 0 | FISCAL YEAR 1 | | | | | | | | | | | | FISCAL YEAR 2 | | | | | | | | | | | | L A T E R | | |
|------------------|------|-----------|-------------------------|---------------------------|---------------|-------|-------|-------|-------|-------|-----------------|-------|-------|-------|-------|-------|-----------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|--|--|
| | | | | | 0 | | | | | | CALENDAR YEAR 1 | | | | | | 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 | | | |
| 2005 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

REMARKS
C-40 aircraft to be delivered Dec 06, May 07 and Dec 07.

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | | | | | | | P-1 Line Item Nomenclature C-130J | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | | N/A | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|--------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 5 | 4 | 11 | | | | | | | 0 | 20 |
| Cost (\$ M) | | 454.517 | 304.394 | 757.399 | 98.983 | 632.357 | 258.800 | 103.200 | 95.800 | 111.800 | TBD | TBD |
| Advance Proc Cost (\$ M) | | 0.000 | 150.000 | 147.704 | | | | | | | TBD | TBD |
| Weapon System Cost (\$ M) | | 454.517 | 454.394 | 905.103 | 98.983 | 632.357 | 258.800 | 103.200 | 95.800 | 111.800 | TBD | TBD |
| Initial Spares (\$ M) | | 70.169 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 70.169 |
| Total Proc Cost (\$ M) | | 524.686 | 454.394 | 905.103 | 98.983 | 632.357 | 258.800 | 103.200 | 95.800 | 111.800 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | 58.100 | 68.000 | 68.123 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | TBD | TBD |
| Wpn Sys Unit Cost (\$ M) | | 58.305 | 68.270 | 68.400 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | TBD | TBD |

Description

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The C-130J aircraft, with its extended (by 15 ft) fuselage, provides additional cargo carrying capacity for the USAF combat delivery mission compared with legacy C-130E/Hs and the C-130J (short). Special mission variants of the C-130J conduct airborne psychological operations (EC-130J) and weather reconnaissance (WC-130J).

FY 2006 Program Justification

The FY 2006 budget terminates the procurement of C-130J aircraft for the Air Force. OSD transferred \$754.9M to the Navy to procure eight additional KC-130Js in FY06. The Navy already has four KC-130Js in the FY06 budget.

The remaining USAF FY06 funds provide logistics support for the 53 aircraft USAF EC/WC/C-130J fleet, aircrew and maintenance training system support, and program management support. FY 2006 was to have been the fourth year of a six year, 42 aircraft commercial multiyear procurement. OSD's action stops the USAF MYP buy at 15 aircraft.

Even though the C-130J MYP contract will be terminated in FY06, there is funding in the Navy program for additional KC-130J aircraft. Funding is budget to pay termination costs beginning in FY07. The final cost to terminate is unknown at this time.

The C-130J program is authorized to use the Reengineered Supply Support Process (RSSP). Replenishment spares and readiness spares kits will continue to be procured via the RSSP.

The WC-130J and EC-130J aircraft programs have their own procurement documentation (P-Doc). This P-Doc only accounts for the 20 C-130Js that were procured with APAF funds. Seventeen C-130Js were procured with Guard Reserve Equipment Account funding. The 53 C-130J breakout is:

C-130J - 26

C-130J (short) - 11

WC-130J - 10

EC-130J - 6

FY 2007 Program Justification

The FY 2007 budget provides for multiyear contract termination (\$500M), logistics support for the USAF EC/WC/C-130J fleet, logistics support for aircrew and maintenance training devices, and program management support.

UNCLASSIFIED

| Exhibit P-5, Weapon System Cost Analysis | | | | | | | Date: February 2005 | | | | | | |
|--|---------------|-----------------------------------|-----------|----------------------|---------|-----------|----------------------------|---------|-----------|---------------|---------|-----------|---------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | | | | | | | C-130J | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | Subline Item | | | | | | | | | |
| Lockheed Martin Aero-Marietta | | | | C-130J (BPAC 10400C) | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Airframe | A | 4 | | 266.000 | 11 | | 731.500 | 0 | | 0.000 | 0 | | 0.000 |
| Avionics | A | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | 6.000 | | | 22.440 | | | 0.000 | | | 0.000 |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | |
| Other Costs | A | | | | | | | | | | | | |
| FLYAWAY COST SUBTOTAL | | | | 272.000 | | | 753.940 | | | | | | |
| Airframe Peculiar Ground Support Equipment (PGSE) | A | | | 1.080 | | | 3.718 | | | 1.420 | | | 0.000 |
| Peculiar Training Equipment | A | 1 | | 15.695 | 3 | | 34.812 | 0 | | 5.762 | | | 4.300 |
| Publications/Technical Data | A | | | 0.653 | | | 2.997 | | | 5.586 | | | 3.000 |
| ECOs | A | | | | | | | | | | | | |
| ICS | A | | | 7.647 | | | 8.601 | | | 2.598 | | | 2.650 |
| ISS | A | | | 43.920 | | | 90.120 | | | 46.158 | | | 102.036 |
| Data | A | | | 1.391 | | | 1.667 | | | 1.706 | | | 1.745 |
| Post Delivery Support | A | | | 3.385 | | | 9.942 | | | 17.679 | | | 12.851 |
| Organic Depot Support | A | | | | | | | | | 10.000 | | | 0.000 |
| Other | A | | | 6.810 | | | 10.957 | | | 8.074 | | | 5.775 |
| SUPPORT COST SUBTOTAL | | | | 80.581 | | | 162.814 | | | 98.983 | | | 132.357 |
| EC-130J Conversion | | | | | | | | | | | | | |
| EOQ | A | | | 40.000 | | | 60.000 | | | | | | |
| Advanced Procurement | A | | | 110.000 | | | 90.000 | | | 0.000 | | | 0.000 |
| Less prorated FY03 EOQ | A | | | -3.000 | | | -8.250 | | | 0.000 | | | 0.000 |
| Less prorated FY04 EOQ | A | | | -4.000 | | | -11.000 | | | 0.000 | | | 0.000 |
| Less prorated FY05 EOQ | A | | | | | | -18.333 | | | 0.000 | | | 0.000 |
| Less prorated FY08 EOQ | A | | | | | | | | | | | | |
| Less prorated FY09 EOQ | A | | | | | | | | | | | | |
| Less previous year advance procurement | A | | | -39.900 | | | -110.000 | | | 0.000 | | | 0.000 |
| Contract Termination | A | | | | | | | | | | | | 500.000 |

P-1 Shopping List Item No. 10

Weapon System Cost Analysis
Exhibit P-5, page 2 of 14

| | | | | | | | | | | | | |
|---|---|--|--|---------|--|--|---------|----------------------------|--------|--|--|---------|
| Exhibit P-5, Weapon System Cost Analysis | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | | |
| Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | | | | | | | | C-130J | | | | |
| Air Force Withhold | A | | | -1.287 | | | -14.068 | | | | | |
| TOTAL PROGRAM | | | | 454.394 | | | 905.103 | | 98.983 | | | 632.357 |

Comments

The FY 2006 budget terminates the procurement of C-130J aircraft for the Air Force. .

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

| | | | | | | | | | | | | |
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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

| <u>Weapon System</u> | | | | Subline Item | | | | | | | |
|---|-----|-----------|-----------------|----------------------|-----------------|---------------|---|------------|------------------------|----------------------|--------------------------|
| C-130J | | | | C-130J (BPAC 10400C) | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Lockheed Martin Aeronautical Systems FY96 | 2 | 44.200 | WPAFB | May-95 | C | FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Nov-96 | Jan-99 | Yes | |
| Lockheed Martin Aero-Marietta FY01 | 2 | 62.800 | WPAFB | May-00 | C | FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Dec-00 | Apr-02 | Yes | |
| Lockheed Martin Aero-Marietta FY02 | 1 | 67.700 | WPAFB | May-00 | C | FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Feb-02 | Feb-04 | Yes | |
| Lockheed Martin Aero-Marietta FY03 | 1 | 66.500 | WPAFB | May-00 | C | FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Mar-03 | Apr-05 | Yes | |
| Lockheed Martin - Aero-Marietta FY04 | 4 | 66.500 | WPAFB | Apr-02 | C | Multiyear FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Nov-03 | May-05 | Yes | |
| Lockheed Martin - Aero-Marietta FY05 | 11 | 66.500 | WPAFB | Apr-02 | C | Multiyear FFP | Lockheed Martin - Aero, Marietta, GA 30063-0290 | Nov-04 | Oct-05 | Yes | |

Remarks

Air Vehicle:

a. Two FY96 aircraft were the initial cadre of aircraft procured under the 1st Five Year Option Contract (FYOC). The engines are being provided as Contractor Furnished Equipment (CFE) and are included in the air vehicle price.

b. The current Five Year Option Contract was awarded in Dec 00. The FY01-03 aircraft were procured on this contract.

c. Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in 2000.

d. The 2 aircraft purchased in FY96 were C-130J (shorts). All of the other aircraft listed above are C-130Js which are 15 feet longer.

e. The FY 2006 budget terminates the procurement of C-130J aircraft for the Air Force.

Pre FY06 C-130J Multiyear Quantities

| | | | | | | | |
|------|----|----|----|----|----|----|-------|
| FY | 03 | 04 | 05 | 06 | 07 | 08 | Total |
| USAF | 0 | 4 | 11 | 10 | 9 | 8 | 42 |
| USMC | 4 | 0 | 4 | 4 | 4 | 4 | 20 |

Post FY06 C-130J Multiyear Quantities

Exhibit P-5A, Procurement History and Planning

Date: February 2005

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

P-1 Line Item Nomenclature

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

C-130J

Remarks Continued

| FY | 03 | 04 | 05 | 06 | 07 | 08 | Total |
|------|----|----|----|----|----|----|-------|
| USAF | 0 | 4 | 11 | 0 | 0 | 0 | 15 |
| USMC | 4 | 0 | 4 | 12 | 0 | 0 | 20 |

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | L A T E R | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|----------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|-----|-----|-----------|
| | | | | | 2001 | | | CALENDAR YEAR 2002 | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | | JUN | JUL | AUG | SEP |
| 1996 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2001 | USAF | 2 | 0 | 2 | | | | | | | 1 | | | | | | | | | | | | | | | | | | 0 |
| 2002 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2004 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2005 | USAF | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | 11 |
| TOTAL | | 21 | 2 | 19 | | | | | | | | 1 | | | | | | | | | | | | | | | | | 17 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL REORDER | |
|--------------------------|-------------------------|------------------|------------------|-----|-----------------------|--|-------------|-------------|----------|-------------------|-----------------|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Lockheed Martin - Aero | Marietta, GA 30063-0290 | 12 | | 25 | | | | | | | | |
| | | | | | | | | | | | | |

REMARKS
USMC and foreign aircraft deliveries fill in what appear to be production schedule gaps.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R | | | | | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------------------|--|--|--|--|--|--|--|--|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | | | |
| 2002 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 11 | 0 | 11 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
| | | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|----------------------------|------------------|------------------|-----|-----------------------|-------------|--|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Lockheed Martin - Aero | Marietta, GA 30063-0290 | 12 | | 25 | | | | | | |
| | | | | | | | | | | |
| | | | | | INITIAL | | | | | |
| | | | | | REORDER | | | | | |

REMARKS
USMC and foreign aircraft deliveries fill in what appear to be production schedule gaps.

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |
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| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|
| | | | | | 2005 | | | CALENDAR YEAR 2006 | | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2005 | USAF | 11 | 0 | 11 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 |
| TOTAL | | 11 | 0 | 11 | 2 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | | | |
|--------------------------|-------------------------|------------------|------------------|-------|-----------------------|-------------|---------|--|----------|-------------------|--|----|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | REORDER | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | |
| Lockheed Martin - Aero | Marietta, GA 30063-0290 | 12 | | 25 | | | | | | | | 29 | |
| | | | | | | | | | | | | | |

REMARKS
USMC and foreign aircraft deliveries fill in what appear to be production schedule gaps.

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|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|-----------|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| TOTAL | | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|----------------------------|------------------|------------------|-----------------|-----------------------|-------------|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| Lockheed Martin - Aero | Marietta, GA 30063-0290 | 12 | | 25 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | INITIAL REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | | |

REMARKS

| | |
|--|---|
| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

| Fin Plan (\$M) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|--------|
| Quantity | 1 | 2 | 0 | 0 | 0 | 0 | 0 | 0 | 3 |
| Proc | 15.695 | 34.812 | 5.762 | 4.300 | 0.561 | 0.572 | 0.583 | 0.594 | 62.879 |

TRAINING SYSTEM DESCRIPTION

The C-130J Maintenance and Aircrew Training System (JMATS) includes maintenance and aircrew training devices, aircrew courseware and instruction, contractor logistics support, and operation of a Training Support Center. JMATS is being reevaluated (requirement, basing, etc.) as a result of the C-130J program being terminated in FY06.

Required Training Devices
 FY99 - 1 Weapon System Trainer
 FY01 - 1 Weapon System Trainer, 1 Avionics Systems Management Trainer
 FY02 - 1 Loadmaster Fuselage Trainer
 FY03 - 1 Weapon System Trainer, 1 Cockpit Procedures Trainer, 1 Integrated Cockpit System Maintenance Trainer, 1 Engine/Propeller Maintenance Trainer, 1 Flight Control Maintenance Trainer
 FY04 - 1 Integrated Cockpit System Maintenance Trainer
 FY05 - 1 Weapon System Trainer, 1 Flight Control Computer-based Maintenance Trainer

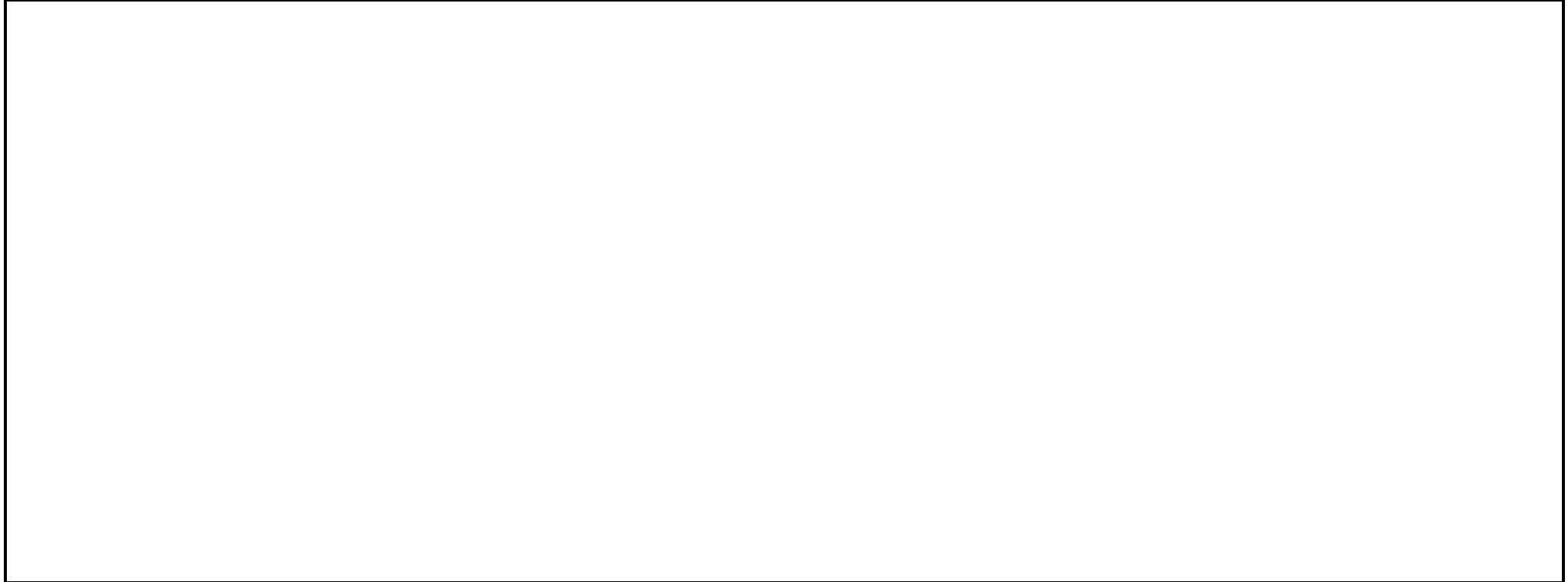
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| Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

| IOC Date | TRAINING DEVICE BY TYPE | SITE | DELIVERY TIME | READY TRAINING DATE | AVG STUDENT THROUGH PUT | (\$ in Millions) | | | | | | | |
|----------|--------------------------|-----------|---------------|---------------------|-------------------------|------------------|--------|---------|--------|---------|-------|---------|-------|
| | | | | | | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | |
| | | | | | | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| | AIRCREW | KAFB, MS | Oct-02 | Feb-03 | 40 | | | | | | | | |
| | AIRCREW | LRAFB, AR | Oct-03 | Feb-04 | 40 | | | | | | | | |
| | AIRCREW | LRAFB, AR | Mar-04 | Jun-04 | 40 | | | | | | | | |
| | AIRCREW | LRAFB, AR | Dec-04 | Mar-05 | 40 | | | | | | | | |
| | MAINTENANCE | LRAFB, AR | Dec-04 | Mar-05 | 40 | | | | | | | | |
| | MAINTENANCE | PAFB, NC | Dec-05 | Mar-06 | | 1 | 14.205 | | | | | | |
| | AIRCREW | LRAFB,AR | Dec-06 | Mar-07 | | | | 1 | 23.261 | | | | |
| | Maintenance | PAFB, NC | Dec-06 | Mar-07 | | | | 1 | 2.000 | | | | |
| | Total Adjustments | | | | | 1 | 14.205 | 2 | 25.261 | 0 | 0.000 | 0 | 0.000 |



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| Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

Weapon System C-130J

Equipment Nomenclature: Aircrew Trainers

Description:

The first Weapon System Trainer was located at Keesler AFB, MS, and will be used for aircrew continuation training. The C-130J Formal Training Unit is being established at Little Rock AFB, AR. Aircrew training began at Little Rock AFB in Feb 04.

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|-------|---------|--------|---------|-------|---------|-------|-------------|-------|-------------|-------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| WST | | | 1 | 23.261 | | | | | | | | |
| Fuselage Trainer | | | | | | | | | TBD | TBD | | |
| Cockpit Procedures Trainer | | | | | | | | | TBD | TBD | | |
| Total Hardware Costs | 0 | 0.000 | 1 | 23.261 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| Support Costs | | | | | | | | | | | | |
| Currency Mgt | | 0.512 | | 0.567 | | 0.587 | | 0.698 | | TBD | | |
| Other | | 0.000 | | 0.459 | | 0.200 | | 1.366 | | TBD | | |
| Spares | | 0.978 | | 8.525 | | 4.975 | | 2.236 | | TBD | | |
| Total Support Costs | 0 | 1.490 | 0 | 9.551 | 0 | 5.762 | 0 | 4.300 | 0 | 0.000 | 0 | 0.000 |
| TOTAL COSTS | 0 | 1.490 | 1 | 32.812 | 0 | 5.762 | 0 | 4.300 | 0 | 0.000 | 0 | 0.000 |

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| Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 10 | P-1 Line Item Nomenclature C-130J |

Weapon System C-130J

Equipment Nomenclature: Maintenance

Description:

Maintenance training is part of the C-130J Maintenance and Aircrew Training System. Three maintenance trainers were procured in FY03, all destined for Little Rock AFB, AR. Pope AFB maintenance trainer procurement began in FY04. Support for maintenance training is included in the aircrew training support line.

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|----------------------|---------|------|---------|------|---------|------|---------|------|-------------|------|-------------|------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |

Hardware Costs

| | | | | | | | | | | | | | | |
|---------------------------------------|---|--------|---|-------|---|-------|---|-------|---|-------|-----|-------|---|-------|
| Integrated Cockpit Procedures Trainer | 1 | 14.205 | | | | | | | | TBD | TBD | | | |
| Engine/Propeller Trainer | | | | | | | | | | TBD | TBD | | | |
| Flight Control Trainer | | | 1 | 2.000 | | | | | | TBD | TBD | | | |
| Total Hardware Costs | 1 | 14.205 | 1 | 2.000 | 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 | 0 | 0.000 | 0 | 0.000 |
|----------------------------|---|-------|---|-------|---|-------|---|-------|---|-------|---|-------|---|-------|

| | | | | | | | | | | | | | | |
|--------------------|---|--------|---|-------|---|-------|---|-------|---|-------|---|-------|---|-------|
| TOTAL COSTS | 1 | 14.205 | 1 | 2.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
|--------------------|---|--------|---|-------|---|-------|---|-------|---|-------|---|-------|---|-------|

| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
|--|---------|-------------|---------|---------|---------------------------------|---------|----------------------------|---------|---------|---------|---------|---------|
| 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 | | | | | | | C-130J Advance Procurement | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | 69.900 | 150.000 | 147.704 | | | | | | | | 367.604 |
| Weapon System Cost (\$ M) | | 69.900 | 150.000 | 147.704 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 367.604 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 69.900 | 150.000 | 147.704 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 367.604 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The advance procurement funds appropriated for this commercial multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials (contractor furnished equipment - CFE).

FY 2006 Program Justification

The FY 2006 budget terminates the procurement of C-130J aircraft for the Air Force. FY 2006 would have been the fourth year of a six-year, 42 aircraft commercial multiyear procurement.

| | | | | | | | | | | | | | |
|---|------------|-----------------|--------------------|----------------|-------------------------|----------------|---|----------------|----------------|---|----------------|----------------|--------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 11 | | | | | | | | | | P-1 Line Item Nomenclature C-130J Advance Procurement | | | |
| Weapon System C130JA | | | | | First System Award Date | | | | | First System Completion Date | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | | 4 | 11 | | | 8 | 8 | 8 | 8 | | 47 |
| CFE | | | 39.900 | 110.000 | 90.000 | | | | | | | | 239.900 |
| GFE | | | | | | | | | | | | | 0.000 |
| EOQ | | | 30.000 | 40.000 | 60.000 | | | | | | | | 130.000 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| | | | | | | | | | | | | | 0.000 |
| TOTAL AP | | | 69.900 | 150.000 | 150.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 369.900 |
| Description | | | | | | | | | | | | | |
| The \$147.704M figure in FY05 is incorrect. A below threshold reprogramming of \$2.296M has been added to bring the FY05 total up to the contractually required \$150M. | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 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 Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | | Date: February 2005 | | | | |
|---|------------|------------|------------------|---------------------|--|--|---------------------|--|--|---------------------|---|--|---------------------|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 11 | | | | | | | | | | | P-1 Line Item Nomenclature C-130J Advance Procurement | | | | |
| Weapon System C130JA | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>QPA</u> | <u>Unit Cost</u> | <u>2004 QTY</u> | <u>2004 Contract Forecast Date</u> | <u>2004 Total Cost Request</u> | <u>2005 QTY</u> | <u>2005 Contract Forecast Date</u> | <u>2005 Total Cost Request</u> | <u>2006 QTY</u> | <u>2006 Contract Forecast Date</u> | <u>2006 Total Cost Request</u> | <u>2007 QTY</u> | <u>2007 Contract Forecast Date</u> | <u>2007 Total Cost Request</u> |
| End Item | | | | 4 | Nov-03 | 150.000 | 11 | Nov-04 | 150.000 | | | | | | |
| CFE | | | | | | 110.000 | | | 90.000 | | | | | | |
| EOQ | | | | | | 40.000 | | | 60.000 | | | | | | |
| TOTAL AP | | | | | | 150.000 | | | 150.000 | | | 0.000 | | | 0.000 |
| Description | | | | | | | | | | | | | | | |
| <p>The C-130J Multiyear contract is a commercial Federal Acquisition Rules (FAR) Part 12 contract.</p> <p>The Advanced Procurement CFE funding enables Lockheed Martin to authorize and place on order materials, equipment suppliers and subcontractors with sufficient lead time to support the planned delivery schedule within the context of the multiyear funding, prices, and cancellation ceilings.</p> <p>The EOQ funding enables Lockheed Martin to enter into arrangements with suppliers for quantity buys of material, lifetime buys of items to avoid diminishing manufacture issues, and the implementation of lean process productivity improvements.</p> | | | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 11 Advance Procurement Requirements Analysis (Page 2 - Budget Justification) Exhibit P-10 p.2, page 3 of 3 | | | | | | | | | | | | | | | |

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FY 2006/2007 BUDGET ESTIMATES
BUDGET ACTIVITY 03 – TRAINER AIRCRAFT
FEBRUARY 2005

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | | | | | | | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) | | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | 0604233F, 0804741F | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|--------------------|---------|---------|----------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 206 | 52 | 53 | 54 | 49 | 40 | | | | 0 | 454 |
| Cost (\$ M) | | 1029.721 | 271.171 | 302.373 | 333.307 | 306.074 | 237.446 | 2.901 | 2.871 | 2.780 | 6.400 | 2495.044 |
| Advance Proc Cost (\$ M) | | 0.000 | | | | | | | | | 0.000 | 0.000 |
| Weapon System Cost (\$ M) | | 1029.721 | 271.171 | 302.373 | 333.307 | 306.074 | 237.446 | 2.901 | 2.871 | 2.780 | 6.400 | 2495.044 |
| Initial Spares (\$ M) | | 11.323 | 6.925 | 7.509 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 25.757 |
| Total Proc Cost (\$ M) | | 1041.044 | 278.096 | 309.882 | 333.307 | 306.074 | 237.446 | 2.901 | 2.871 | 2.780 | 6.400 | 2520.801 |
| Flyaway Unit Cost (\$ M) | | 3.394 | 4.763 | 5.025 | 5.159 | 5.169 | 5.406 | | | | | 4.410 |
| Wpn Sys Unit Cost (\$ M) | | 4.675 | 5.307 | 5.794 | 6.061 | 5.865 | 5.250 | | | | | 5.335 |

Description

Supports Air Education and Training Command's (AETC) implementation of Specialized Undergraduate Pilot Training (SUPT) and the Department of Defense initiative for joint primary pilot training. The Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN venture to replace the Services' fleets of primary trainer aircraft (T-37/T-34 respectively) and associated Ground Based Training System (GBTS). The USAF's T-37 aircraft average over 35 years of age. The T-37s have an antiquated suite of increasingly unsupportable and non-representative avionics (i.e., analog versus digital cockpit), as well as noisy, underpowered and fuel-inefficient engines. Cockpits are unpressurized, resulting in the largest number of physiological incidents in the Air Force. The JPATS T-6A offers a pressurized cockpit, anti-g suit, a 0/0 ejection seat, and increased birdstrike protection. The USAF is the executive service for JPATS. The Air Force accelerated JPATS acquisition in FY 2004 through FY 2007 to allow earlier beddown of the T-6A and earlier retirement of the T-37B.

The purpose of initial spares funding in FY 2003 - FY 2005 is to procure cartridge activated device / propellant activated device (CAD/PAD) spares lead time away from time-critical changeout dates.

FY 2006 Program Justification

Will procure aircraft and associated support based on availability of FY 2006 funds. Aircraft will be beddown at Sheppard AFB, TX. Engineering Change Order (ECO) and Modification funding will be used to cover planned retrofits and other changes resulting from the flight test program, deficiency reports, and air vehicle engineering improvements such as the Environmental Control System, UHF dual antenna, UHF audio volume, oil pressure warning system, battert/power management unit (PMU) settings, increased gross weight, supplemental emergency oxygen system, and cockpit upgrades.

FY 2007 Program Justification

Will procure aircraft and associated support based on availability of FY 2007 funds. Aircraft will be beddown at Moody AFB, GA, Laughlin AFB, TX, and Vance AFB, OK. Engineering Change Order (ECO) and Modification funding will be used to cover planned retrofits and other changes resulting from the flight test program, deficiency reports, and air vehicle engineering improvements.

| | |
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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location Raytheon Aircraft Company/Wichita/Kansas | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|------------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Aircraft | A | 52 | 4.763 | 247.700 | 53 | 5.025 | 266.300 | 54 | 5.159 | 278.600 | 49 | 5.169 | 253.300 |
| FLYAWAY COST SUBTOTAL | | | | 247.700 | | | 266.300 | | | 278.600 | | | 253.300 |
| Other | A | | | 4.391 | | | 12.073 | | | 27.107 | | | 27.474 |
| SUPPORT COST SUBTOTAL | | | | 4.391 | | | 12.073 | | | 27.107 | | | 27.474 |
| Ground Based Training System | A | | | 19.080 | | | 24.000 | | | 27.600 | | | 25.300 |
| TOTAL PROGRAM | | | | 271.171 | | | 302.373 | | | 333.307 | | | 306.074 |

Comments

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

The FY 2006 T-6A air vehicle unit price is \$4.913 million based on contract number F3365701C0022. (The unit cost above includes Engineering Change Order (ECO), which is not reflected in the air vehicle contract unit price.)

| Exhibit P-5A, Procurement History and Planning | | | | | | | Date: February 2005 | | | | |
|--|-----|-----------|-----------------------|----------------|-----------------|------------------|--|------------|------------------------|----------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | |
| Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | | | | | | | Joint Primary Aircraft Training System (JPATS) | | | | |
| Weapon System | | | | Subline Item | | | | | | | |
| T-6 | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Air Vehicle FY95 | 9 | 6.646 | ASC/YT WPAFB OH | May-94 | C/FPO | FPIF | Raytheon Aircraft Co Wichita, Kansas | Feb-96 | Feb-00 | Yes | |
| Air Vehicle FY96 | 4 | 3.431 | ASC/YT WPAFB OH | May-94 | C/FPO | FPIF | Raytheon Aircraft Co Wichita, Kansas | Sep-96 | Jun-00 | Yes | |
| Air Vehicle FY97 | 11 | 3.431 | ASC/YT WPAFB OH | May-94 | C/FPO | FPIF with EPA | Raytheon Aircraft Co Wichita, Kansas | Apr-97 | Aug-00 | Yes | |
| Air Vehicle FY98 | 22 | 2.959 | ASC/YT WPAFB OH | May-94 | C/FPO | FPIF with EPA | Raytheon Aircraft Co Wichita, Kansas | Feb-98 | Mar-01 | Yes | |
| Air Vehicle FY99 | 22 | 2.845 | ASC/YT WPAFB OH | May-94 | C/FPO | FPIF with EPA | Raytheon Aircraft Co Wichita, Kansas | May-99 | Nov-01 | Yes | |
| Air Vehicle FY00 | 29 | 2.596 | ASC/YT WPAFB OH | May-94 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Jun-00 | Jun-02 | Yes | |
| Air Vehicle FY01 | 34 | 2.431 | ASC/YT WPAFB OH | May-94 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-01 | Mar-03 | Yes | |
| Air Vehicle FY02 | 40 | 4.272 | ASC/YT WPAFB OH | Jun-01 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Dec-01 | Mar-04 | Yes | |
| Air Vehicle FY03 | 35 | 4.596 | ASC/YT WPAFB OH | Jun-01 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Nov-02 | Nov-04 | Yes | |
| Air Vehicle FY04 | 52 | 4.630 | ASC/YT WPAFB OH | Jun-01 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-04 | Jul-05 | Yes | |
| Air Vehicle FY05 | 53 | 4.785 | ASC/YT WPAFB OH | Jun-01 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-05 | Jul-06 | Yes | |
| Air Vehicle FY06 | 54 | 4.913 | ASC/YT WPAFB OH | Jun-01 | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-06 | Jul-07 | Yes | |

P-1 Shopping List Item No. 13

Procurement History and Planning
Exhibit P-5A, page 3 of 9

| | |
|--|---|
| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) |

| Weapon System | | | | Subline Item | | | | | | | |
|----------------------|-----|-----------|--------------------|----------------|-----------------|---------------|---|------------|------------------------|----------------------|--------------------------|
| T-6 | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| Air Vehicle FY07 | 49 | 5.078 | ASC/YT WPAFB OH | | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-07 | Jun-08 | Yes | |
| Air Vehicle FY08 | 40 | 5.218 | ASC/YT WPAFB OH | | C/FPO | FFP | Raytheon Aircraft Co Wichita, Kansas | Feb-08 | Jun-09 | Yes | |

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

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2000 | BALANCE DUE AS OF 1 OCT 2000 | FISCAL YEAR 2001 | | | | | | | | | | | | FISCAL YEAR 2002 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----|--|--|
| | | | | | 2000 | | | CALENDAR YEAR 2001 | | | | | | | | | | | | CALENDAR YEAR 2002 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | | |
| 1995 | USAF | 9 | 9 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 1996 | USAF | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 1997 | USAF | 11 | 11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 1998 | USAF | 22 | 16 | 6 | | | | | | | | | | | | | 4 | 2 | | | | | | | | | | | | 0 | | |
| 1999 | USAF | 22 | 0 | 22 | | | | | | | | | | | | | 3 | 7 | 1 | 2 | 4 | 4 | 1 | | | | | | 0 | | | |
| 2000 | USAF | 29 | 0 | 29 | | | | | | | | | | | | | | | | | | | 7 | 4 | 2 | 6 | | | 10 | | | |
| 2001 | USAF | 34 | 0 | 34 | | | | | | | | | | | | | | | | | | | | | | | | | 34 | | | |
| 2002 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | |
| 2003 | USAF | 35 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | 35 | | | |
| 2004 | USAF | 52 | 0 | 52 | | | | | | | | | | | | | | | | | | | | | | | | | 52 | | | |
| 2005 | USAF | 53 | 0 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | 53 | | | |
| 2006 | USAF | 54 | 0 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | 54 | | | |
| 2007 | USAF | 49 | 0 | 49 | | | | | | | | | | | | | | | | | | | | | | | | | 49 | | | |
| 2008 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | 40 | | | |
| TOTAL | | 454 | 40 | 414 | | | | | | | | | | | | | 4 | 5 | 7 | 1 | 2 | 4 | 4 | 1 | 7 | 4 | 2 | 6 | 367 | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-------------|------------------|------------------|-----|-----------------------|-------------|----------|-------------------|--------------------|--|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | CALENDAR YEAR 2002 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | | | | | | | | | | | | |
| Raytheon | Wichita, KS | 35 | | 84 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

REMARKS

All deliveries during Jan-Feb of FY 2003 went to the USN.

Beginning with Lot 11 (FY2004) manufacturing time begins decreasing to approximately 16 months.

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2002 | BALANCE DUE AS OF 1 OCT 2002 | FISCAL YEAR 2003 | | | | | | | | | | | | FISCAL YEAR 2004 | | | | | | | | | | | | L A T E R | | | | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|---------|---------|------------|--|--|----|
| | | | | | 2002 | | | CALENDAR YEAR 2003 | | | | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | |
| 1995 | USAF | 9 | 9 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1996 | USAF | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1997 | USAF | 11 | 11 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1998 | USAF | 22 | 22 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 1999 | USAF | 22 | 22 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2000 | USAF | 29 | 19 | 10 | 2 | 5 | 3 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2001 | USAF | 34 | 0 | 34 | | | | | | 3 | 0 | 3 | 2 | 3 | 4 | 3 | 3 | 3 | 4 | 2 | 2 | 2 | | | | | | | | | | | | | 0 |
| 2002 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | 1 | 5 | 5 | 6 | 6 | 6 | 5 | | | 6 |
| 2003 | USAF | 35 | 0 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 35 |
| 2004 | USAF | 52 | 0 | 52 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 52 |
| 2005 | USAF | 53 | 0 | 53 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 53 |
| 2006 | USAF | 54 | 0 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 54 |
| 2007 | USAF | 49 | 0 | 49 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 49 |
| 2008 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 40 |
| TOTAL | | 454 | 87 | 367 | 2 | 5 | 3 | 0 | 0 | 3 | 0 | 3 | 2 | 3 | 4 | 3 | 3 | 3 | 4 | 2 | 2 | 3 | 5 | 5 | 6 | 6 | 6 | 6 | 5 | | | 289 | | | |

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--|-------------|--|------------------|-----------------------|-----|-----------------|-----|-------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|--|--|
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | |
| | | | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | PRODUCTION RATES | | | ADMIN LEAD TIME | | | | | | | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | |
| | | | | MIN SUST | SHIFT HOURS | MAX | PRIOR 1 OCT | | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | |
| Raytheon | | Wichita, KS | | 35 | | 84 | | | INITIAL | | 0 | | 5 | | 33 | 38 | | | | | | | | | | | | | | | | | |
| | | | | | | | REORDER | | 0 | | 5 | | 24 | 29 | | | | | | | | | | | | | | | | | | | |

REMARKS
Parts supply issues caused delays in FY01 Aircraft Deliveries - Delivery period actually extended more than 12 months.

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Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13

**Joint Primary Aircraft Training System
(JPATS)**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-----------|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | |
| 1999 | USAF | 22 | 22 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2000 | USAF | 29 | 29 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2001 | USAF | 34 | 34 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2002 | USAF | 40 | 34 | 6 | 4 | 2 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2003 | USAF | 35 | 0 | 35 | | 1 | 4 | 3 | 6 | 6 | 6 | 6 | 3 | 1 | | | | | | | | | | | | | | | -1 | |
| 2004 | USAF | 52 | 0 | 52 | | | | | | | | | | 3 | 5 | 5 | 5 | 5 | 4 | 3 | 5 | 5 | 4 | 5 | 3 | | | | 0 | |
| 2005 | USAF | 53 | 0 | 53 | | | | | | | | | | | | | | | | | | | | | | 5 | 4 | 4 | 40 | |
| 2006 | USAF | 54 | 0 | 54 | | | | | | | | | | | | | | | | | | | | | | | | | 54 | |
| 2007 | USAF | 49 | 0 | 49 | | | | | | | | | | | | | | | | | | | | | | | | | 49 | |
| 2008 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | 40 | |
| TOTAL | | 408 | 119 | 289 | 4 | 3 | 4 | 3 | 6 | 6 | 6 | 6 | 3 | 4 | 5 | 5 | 5 | 5 | 4 | 3 | 5 | 5 | 4 | 5 | 3 | 5 | 4 | 4 | 182 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|-------------|------------------|------------------|-------|-----------------------|-------------|---------|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | INITIAL | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Raytheon | Wichita, KS | 35 | | 84 | 0 | 5 | | | 33 | 38 |
| | | | | | 0 | 5 | | | 24 | 29 |

REMARKS

Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13

**Joint Primary Aircraft Training System
(JPATS)**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | LATR | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|--|--|--|
| | | | | | 2006 | | | CALENDAR YEAR 2007 | | | | | | | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2002 | USAF | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | | |
| 2003 | USAF | 35 | 35 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2004 | USAF | 52 | 52 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | | |
| 2005 | USAF | 53 | 13 | 40 | 5 | 5 | 3 | 3 | 5 | 5 | 5 | 4 | 5 | | | | | | | | | | | | | | | 0 | | | | |
| 2006 | USAF | 54 | 0 | 54 | | | | | | | | | 6 | 5 | 5 | 6 | 5 | 4 | 3 | 5 | 6 | 5 | 4 | | | | | 0 | | | | |
| 2007 | USAF | 49 | 0 | 49 | | | | | | | | | | | | | | | | | | | 5 | 6 | 6 | 3 | 29 | 29 | | | | |
| 2008 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | 40 | 40 | | | | |
| TOTAL | | 323 | 140 | 183 | 5 | 5 | 3 | 3 | 5 | 5 | 5 | 4 | 5 | 6 | 5 | 5 | 6 | 5 | 4 | 3 | 5 | 6 | 5 | 4 | 5 | 6 | 6 | 3 | 69 | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | |
|--------------------------|-------------|------------------|-------------|-----|-----------------------|-------------|----------|-------------------|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | |
| Raytheon | Wichita, KS | 35 | | 84 | | | | | | | | | | | | | | |
| | | | | | INITIAL | | | | | | | | | | | | | |
| | | | | | REORDER | | | | | | | | | | | | | |

REMARKS

| | |
|--|---|
| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 03, Trainer Aircraft, Item No. 13 | P-1 Line Item Nomenclature Joint Primary Aircraft Training System (JPATS) |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | | | LATR | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|-----|------|--|--|--|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | | | |
| | | | | | OC | NO | DEV | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | |
| 2004 | USAF | 52 | 52 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 53 | 53 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 54 | 54 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 49 | 20 | 29 | 2 | 2 | 2 | 2 | 4 | 5 | 6 | 6 | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 40 | 0 | 40 | | | | | | | | | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | | | | |
| TOTAL | | 248 | 179 | 69 | 2 | 2 | 2 | 2 | 4 | 5 | 6 | 6 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | | | | | |

| | | OC | NO | DEV | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|--------------------------|-------------|------------------|------------------|-----|-----------------------|-----|-----|-----|-----|-----|----------|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | |
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | |
| Raytheon | Wichita, KS | 35 | | 84 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | 0 | | | | | | 5 | 33 | 38 | | | | | | | | | | | |
| | | | | | REORDER | 0 | | | | | | 5 | 24 | 29 | | | | | | | | | | | |

REMARKS

| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

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**FY 2006/2007 BUDGET ESTIMATES
BUDGET ACTIVITY 04 – OTHER AIRCRAFT
FEBRUARY 2005**

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|---|--|--|--|--|--|--|----------------------------|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| 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 | | | | | | | CV-22 (Osprey) | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|----------|----------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 0 | 2 | 3 | 2 | 2 | 5 | 6 | 5 | 5 | 18 | 48 |
| Cost (\$ M) | | 143.809 | 193.577 | 300.905 | 233.793 | 232.763 | 440.300 | 432.602 | 423.665 | 370.764 | 1250.463 | 4022.641 |
| Advance Proc Cost (\$ M) | | 29.900 | 15.038 | 10.866 | 10.525 | 38.222 | 39.315 | 29.365 | 15.993 | 12.790 | 69.613 | 271.627 |
| Weapon System Cost (\$ M) | | 173.709 | 208.615 | 311.771 | 244.318 | 270.985 | 479.615 | 461.967 | 439.658 | 383.554 | 1320.076 | 4294.268 |
| Initial Spares (\$ M) | | 42.819 | 6.862 | 42.761 | 27.357 | 32.618 | 106.218 | 54.858 | 88.880 | 75.373 | 177.797 | 655.543 |
| Total Proc Cost (\$ M) | | 216.528 | 215.477 | 354.532 | 271.675 | 303.603 | 585.833 | 516.825 | 528.538 | 458.927 | 1497.873 | 4949.811 |
| Flyaway Unit Cost (\$ M) | | | 71.646 | 79.779 | 92.527 | 77.347 | 68.012 | 65.803 | 71.997 | 64.624 | 67.111 | 70.385 |
| Wpn Sys Unit Cost (\$ M) | | | 95.655 | 120.014 | 135.838 | 151.802 | 117.166 | 86.137 | 105.707 | 91.750 | 82.167 | 98.239 |

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 critical capability to insert, extract, and resupply special operation forces into politically or militarily denied areas, not currently provided by existing aircraft. 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 (50 total CV-22).

FY 2006 Program Justification

The FY06 budget includes (\$185.M) in flyaway costs to procure two CV-22 aircraft for delivery in FY08.

The FY06 budget includes support elements required to support the two CV-22 aircraft being procured and interim contractor support for training at Kirtland AFB. The FY06 budget support elements include: Peculiar Training Equipment (\$5.5M), Technical Publications (\$7.2M), Production Engineering Support (\$6.3M), and Other ILS (\$40.6M). A total of \$27.3M of Initial Spares will also be procured including \$7.76M of FY05 initial spares deferred as part of the program restructure in the NOTE below. These support elements have a lead time of up to 24 months and will be used to support initial SOF training operations at Kirkland AFB.

The FY06 budget includes \$10.525M for Advanced Procurement of two CV-22 aircraft in FY07.

NOTE: The CV-22 program was restructured in 4Q/FY03 to address FY05/06 program disconnects/shortfalls. The CV-22 FY06 buy quantity was reduced by one aircraft (to two aircraft) to fully fund program requirements in FY05/06. The CV-22 FY06 quantity reduction of one aircraft also addressed the Aug 03 V-22 ADM direction to reduce the V-22 (MV-22/CV-22) buy quantity in FY06 from 20 to 17. The USN reduced their FY06 buy quantity by two aircraft.

| | |
|---|---|
| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |
| <p><u>FY 2007 Program Justification</u></p> <p>The FY07 budget includes \$154.7M to procure two CV-22 aircraft for delivery in FY09.</p> <p>The FY07 budget includes support elements required to support the two CV-22 aircraft being procured and interim contractor support for training at Kirtland AFB. The FY07 budget support elements include: Airframe PGSE (\$5.2M), Engine PGSE (\$0.5M), Avionics PGSE (\$4.6M), Peculiar Training Equipment (\$15.6M), Technical Publications (\$4.2M), Production Engineering Support (\$6.2M), Common Support Equipment (\$4.4M), and Other ILS (\$47.8M). A total of \$32.6M of Initial Spares will also be procured this year. These support elements have a lead time of up to 24 months and will be used to support initial SOF training operations at Kirtland AFB, and initial squadron operations at Hurlburt AFB, beginning in FY09.</p> <p>The FY07 budget includes \$38.2M for Advanced Procurement of five CV-22 aircraft in FY08.</p> | |
| P-1 Shopping List Item No. 14 | Budget Item Justification Exhibit P-40, page 2 of 12 |

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| 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 | CV-22 (Osprey) |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| Bell-Boeing / Amarillo / TX | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---------------------------------|---------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Air Frame CFE | A | 2 | 66.528 | 133.056 | 3 | 67.180 | 201.540 | 2 | 68.231 | 136.461 | 2 | 64.857 | 129.714 |
| Engines/Accessories | A | | | 8.160 | | | 12.396 | | | 7.772 | | | 8.173 |
| CFE Electronics | A | | | 0.027 | | | 0.000 | | | | | | |
| GFE Electronics | A | | | 1.350 | | | 1.814 | | | 1.734 | | | 1.959 |
| Engineering Change Orders (ECO) | A | | | 0.700 | | | 13.963 | | | 6.141 | | | 5.837 |
| Nonrecurring Cost | A | | | | | | 7.496 | | | 30.776 | | | 6.800 |
| Parts Obsolescence | A | | | | | | 2.129 | | | 2.170 | | | 2.212 |
| TOTAL FLYAWAY COST | | | | 143.293 | | | 239.338 | | | 185.054 | | | 154.695 |
| Airframe PGSE | A | | | 1.514 | | | 9.847 | | | | | | 5.169 |
| Engine PGSE | A | | | 0.000 | | | 0.746 | | | | | | 0.443 |
| Avionics PGSE | A | | | 8.617 | | | 9.300 | | | | | | 4.624 |
| Peculiar Training Equipment | A | | | 10.931 | | | 17.779 | | | 5.489 | | | 15.615 |
| Publications/Technical Data | A | | | 1.363 | | | 6.800 | | | 7.203 | | | 4.236 |
| Other ILS | A | | | 34.644 | | | 18.499 | | | 40.642 | | | 47.808 |
| Production Engr Support | A | | | 2.714 | | | 2.258 | | | 6.256 | | | 6.156 |
| Common SE | A | | | 0.256 | | | 11.373 | | | 0.000 | | | 4.392 |
| Support ECO/Mod | A | | | 0.000 | | | 0.000 | | | 0.015 | | | 0.150 |
| SUPPORT COST | | | | 60.039 | | | 76.602 | | | 59.605 | | | 88.593 |
| Gross P-1 Cost | | | | 203.332 | | | 315.940 | | | 244.659 | | | 243.288 |
| Advance Procurement (Credit) | | | | -9.755 | | | -15.035 | | | -10.866 | | | -10.525 |
| Net P-1 Cost | | | | 193.577 | | | 300.905 | | | 233.793 | | | 232.763 |
| Advance Procurement | | | | 15.038 | | | 10.866 | | | 10.525 | | | 38.222 |
| Weapon System Cost | | | | 208.615 | | | 311.771 | | | 244.318 | | | 270.985 |
| Initial Spares | | | | 6.862 | | | 42.761 | | | 27.357 | | | 32.618 |
| TOTAL PROGRAM | | | | 208.615 | | | 311.771 | | | 244.318 | | | 270.985 |

Comments
 Note; "Total Program" dollars above do not include BP16 Initial Spares funds or BP-11 Modification funds..

| | |
|-------------------------------|------------------------------------|
| P-1 Shopping List Item No. 14 | Weapon System Cost Analysis |
| | Exhibit P-5, page 3 of 12 |

| | |
|---|---------------------|
| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
|---|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |
|--|---|

| | |
|-------------------------------|--------------|
| <u>Weapon System</u> CV-22 | Subline Item |
|-------------------------------|--------------|

| 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 | CPIF | Bell-Boeing, Patuxant River, MD | Jun-04 | Feb-06 | Yes | |
| Aircraft Procurement (FY05) | 3 | | NAVAIR | May-04 | SS | FPI | Bell-Boeing, Patuxent River MD | Dec-04 | Nov-06 | Yes | |
| Aircraft Procurement (FY06) | 2 | | NAVAIR | Mar-05 | SS | FFP | Bell-Boeing, Patuxent River, MD | Dec-06 | Jan-08 | Yes | |
| Aircraft Procurement (FY07) | 2 | | NAVAIR | Mar-06 | SS | FFP | Bell-Boeing, Patuxent River, MD | Dec-06 | Jan-09 | Yes | |

Remarks

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |
|--|---|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2002 | BALANCE DUE AS OF 1 OCT 2002 | FISCAL YEAR 2003 | | | | | | | | | | | | FISCAL YEAR 2004 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|----------|-----------|
| | | | | | 2002 | | | CALENDAR YEAR 2003 | | | | | | | | | CALENDAR YEAR 2004 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2001 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2002 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2003 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2004 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 | |
| 2005 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | 3 | |
| 2006 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 | |
| 2007 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 | |
| TOTAL | | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | | 9 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|--------------------|------------------|------------------|-------|-----------------------|-------------|-----------------|---|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | INITIAL REORDER | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| Bell-Boeing | Patuxent River, MD | 11 | | 44 | | | | 6 | 36 | 44 |

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

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |
|--|---|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2004 | BALANCE DUE AS OF 1 OCT 2004 | FISCAL YEAR 2005 | | | | | | | | | | | | FISCAL YEAR 2006 | | | | | | | | | | | | L A T E R | |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|--|
| | | | | | 2004 | | | CALENDAR YEAR 2005 | | | | | | | | | CALENDAR YEAR 2006 | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | |
| 2001 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2002 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|--------------------|------------------|------------------|-------|-----------------------|-------------|-----------------|----|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | INITIAL REORDER | | | |
| Bell-Boeing | Patuxent River, MD | 11 | | 44 | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| | | | | | | | 6 | 36 | 44 | |

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

Exhibit P-21, Production Schedule

Date: February 2005

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

CV-22 (Osprey)

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2006 | BALANCE DUE AS OF 1 OCT 2006 | FISCAL YEAR 2007 | | | | | | | | | | | | | | | FISCAL YEAR 2008 | | | | | | | | | | | | L A T E R | | | | | | | | | |
|--------------------------|------|--------------------|----------------------------|------------------------------|------------------|-----------------------|-----------------|---|---|--------------------|---|---|-------------------|---|----|---|---|---|---|--------------------|---|---|---|---|---|---|---|---|---|---|---|-----------|---|---|---|---|---|---|---|---|---|
| | | | | | 2006 | | | | | CALENDAR YEAR 2007 | | | | | | | | | | CALENDAR YEAR 2008 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | | J | F | M | A | M | J | J | A | S |
| | | | | | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | | A | E | A | P | A | U | U | U | E |
| 2002 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2003 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2004 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 3 | 0 | 3 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 7 | 2 | 5 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | |
| | | | | | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | A | E | A | P | A | U | U | U | E | |
| | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | Y | N | L | G | P | T | V | C | N | B | R | Y | N | L | G | P | T | V | C |
| | | | | PRODUCTION RATES | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | MFG TIME | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Bell-Boeing | | Patuxent River, MD | | 11 | | 44 | INITIAL REORDER | | | 6 | | | 36 | | 44 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |
|--|---|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2008 | BALANCE DUE AS OF 1 OCT 2008 | FISCAL YEAR 2009 | | | | | | | | | | | | FISCAL YEAR 2010 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|---|---|--------------------|----------|---|---|---|---|----------|---|---|--------------------|---|---|---|---|---|---|---|---|---|----------|---|-----------------------|
| | | | | | 2008 | | | CALENDAR YEAR 2009 | | | | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | | | |
| | | | | | O | N | D | J | F | M | A | M | J | J | A | S | O | N | D | J | F | M | A | M | J | J | A | S | |
| | | | | | C | O | E | A | E | A | P | A | U | U | U | E | C | O | E | A | E | A | P | A | U | U | U | E | |
| T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | G | P | | | | | | |
| 2004 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2006 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2007 | USAF | 2 | 0 | 2 | | | | | 1 | | | | | | 1 | | | | | | | | | | | | | 0 | |
| TOTAL | | 9 | 7 | 2 | | | | | 1 | | | | | 1 | | | | | | | | | | | | | 0 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|--------------------|------------------|------------------------|-------------|-----------------------|----------------|-------------|-------------------------|--------------------|--|---|--|----|--|--------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | CALENDAR YEAR 2009 | | | | | | CALENDAR YEAR 2010 | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| Bell-Boeing | Patuxent River, MD | | 11 | 44 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL REORDER | | | | | | 6 | | 36 | | 44 | | | | | | | | | | | | | |

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

| | |
|--|---|
| Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |

Weapon System CV-22

Equipment Nomenclature: Unit Training Device (UTD)

| Fin Plan (\$M) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | Total |
|----------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Quantity | 1 | 1 | 0 | 1 | 2 | 0 | 1 | 1 | 7 |
| Proc | 10.931 | 17.779 | 5.489 | 15.615 | 32.326 | 2.816 | 17.766 | 15.841 | 118.563 |

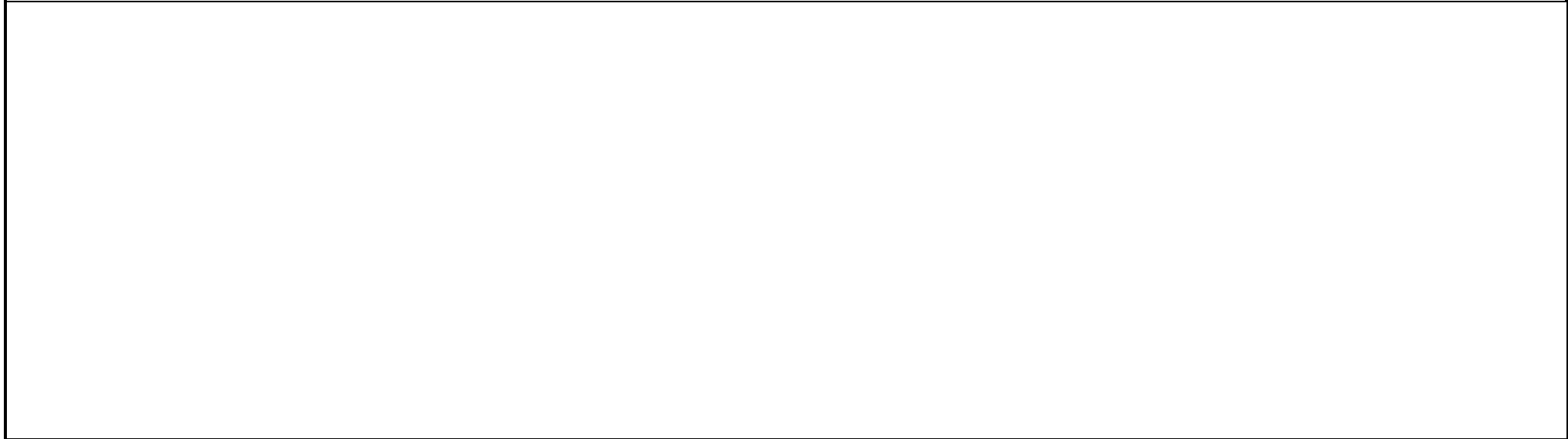
TRAINING SYSTEM DESCRIPTION

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%).



UNCLASSIFIED

| Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M) | | | | | Date: February 2005 | | | | | | | |
|--|-----------|------------------|---------------------------|----------------------------------|----------------------------|--------|---------|--------|---------|-------|---------|--------|
| 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 | | | | | CV-22 (Osprey) | | | | | | | |
| Weapon System CV-22 | | | | | | | | | | | | |
| Equipment Nomenclature: Unit Training Device (UTD) | | | | | | | | | | | | |
| IOC Date | | | | | (\$ in Millions) | | | | | | | |
| TRAINING DEVICE BY TYPE | SITE | DELIVERY TIME | READY TRAINING DATE | AVG STUDENT THROUGH PUT | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | |
| | | | | | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Weapon System Trainer (WST) | Kirtland | Mar-02 | Sep-04 | 41 | | | | | | | | |
| Operational Flight Trainer (OFT) | Kirtland | Dec-02 | Sep-04 | 41 | | | | | | | | |
| OFT | Hurlburt | Nov-04 | May-05 | 41 | | | | | | | | |
| Intermediate Multi-media Inst. -Operator (IMI-O) | Kirtland | Feb-05 | May-05 | | 1 | 2.763 | | | | | | |
| IMI -Maintenance (IMI-M) | New River | Feb-05 | May-05 | | | | | | | | | |
| Cabin Part Task Trainer (CPTT) | Kirtland | Feb-06 | May-06 | 72 | 1 | 6.405 | | | | | | |
| WST | Kirtland | Feb-07 | Aug-07 | 41 | | | 1 | 17.056 | | | | |
| CV-V-22 Maint. Trng. Suite (CV-VMTS) | New River | Jan-09 | Jun-09 | | | | | | | | | 13.174 |
| OFT | Kirtland | Nov-09 | Mar-10 | 23 | | | | | | | | |
| OFT | PACOM | Nov-09 | Mar-10 | 23 | | | | | | | | |
| OFT | EUCOM | Nov-11 | Mar-12 | 23 | | | | | | | | |
| OFT | Hurlburt | Nov-12 | Mar-13 | 62 | | | | | | | | |
| Other Support | | | | | | 1.763 | | 0.723 | | 5.489 | | 2.441 |
| Total Adjustments | | | | | 2 | 10.931 | 1 | 17.779 | 0 | 5.489 | 0 | 15.615 |

| | |
|--|---|
| Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |

Weapon System CV-22

Equipment Nomenclature: Aircrew Trainers

Description:

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|--------|---------|--------|---------|-------|---------|-------|-------------|--------|-------------|---------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| WST | | | 1 | 17.056 | | | | | | | 2 | 33.145 |
| OFT | | | | | | | | | 4 | 53.426 | 6 | 96.758 |
| CPTT | 1 | 6.405 | | | | | | | | | 1 | 6.405 |
| IMI-O | | 2.763 | | | | | | | | | | 5.403 |
| Total Hardware Costs | 1 | 9.168 | 1 | 17.056 | 0 | 0.000 | 0 | 0.000 | 4 | 53.426 | 9 | 141.711 |
| Support Costs | | | | | | | | | | | | |
| | | 1.763 | | 0.723 | | 5.489 | | 2.441 | | 25.623 | | 36.039 |
| Total Support Costs | 0 | 1.763 | 0 | 0.723 | 0 | 5.489 | 0 | 2.441 | 0 | 25.623 | 0 | 36.039 |
| TOTAL COSTS | 1 | 10.931 | 1 | 17.779 | 0 | 5.489 | 0 | 2.441 | 4 | 79.049 | 9 | 177.750 |

| | |
|--|---|
| Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M) | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14 | P-1 Line Item Nomenclature CV-22 (Osprey) |

Weapon System CV-22
Equipment Nomenclature: Maintenance
Description:

| FINANCIAL PLAN (\$M) | FY 2004 | | FY 2005 | | FY 2006 | | FY 2007 | | To Complete | | Total Costs | |
|-----------------------------|---------|-------|---------|-------|---------|-------|---------|--------|-------------|-------|-------------|--------|
| | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST | QTY | COST |
| Hardware Costs | | | | | | | | | | | | |
| MX Trainer | | | | | | | 1 | 13.174 | | | 1 | 13.174 |
| Total Hardware Costs | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 13.174 | 0 | 0.000 | 1 | 13.174 |
| Support Costs | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Total Support Costs | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 |
| TOTAL COSTS | 0 | 0.000 | 0 | 0.000 | 0 | 0.000 | 1 | 13.174 | 0 | 0.000 | 1 | 13.174 |



| Exhibit P-40, Budget Item Justification | | | | | | Date: February 2005 | | | | | | |
|--|---------|-------------|---------|---------|---------------------------------|------------------------------------|---------|---------|---------|---------|---------|---------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | P-1 Line Item Nomenclature | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15 | | | | | | CV-22 (Osprey) Advance Procurement | | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | 29.900 | 15.038 | 10.866 | 10.525 | 38.222 | 39.315 | 29.365 | 15.993 | 12.790 | | 202.014 |
| Weapon System Cost (\$ M) | | 29.900 | 15.038 | 10.866 | 10.525 | 38.222 | 39.315 | 29.365 | 15.993 | 12.790 | 0.000 | 202.014 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 29.900 | 15.038 | 10.866 | 10.525 | 38.222 | 39.315 | 29.365 | 15.993 | 12.790 | 0.000 | 202.014 |
| 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 critical capability to insert, extract, and resupply special operation forces into politically or militarily denied areas, not currently provided by existing aircraft. 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.

FY 2006 Program Justification

In FY06 the \$10.525M in Advanced Procurement will fund long lead items for two CV-22s to be procured in FY07 for delivery in FY09.

FY 2007 Program Justification

In FY07 the \$38.2M in Advanced procurement will fund long lead items for five CV-22s to be procured in FY08 for delivery in FY10.

| | | | | | | | | | | | | | |
|--|------------|-----------------|--------------------|----------------|-----------------------------------|----------------|--|----------------|----------------|---|----------------|----------------|--------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15 | | | | | | | | | | P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement | | | |
| Weapon System CV22AP | | | | | First System Award Date Mar-03 | | | | | First System Completion Date Feb-06 | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | 31 | | | 2 | 3 | 2 | 2 | 5 | 6 | 5 | 5 | 18 | 48 |
| CFE | 31 | | 29.900 | 14.985 | 10.830 | 10.489 | 8.808 | 10.570 | 8.790 | 15.903 | 12.700 | 69.290 | 192.265 |
| GFE | | | | | | | | | | | | | 0.000 |
| EOQ | | | | | | | 29.324 | 28.640 | 20.485 | | | | 78.449 |
| Design | | | | | | | | | | | | | 0.000 |
| Term Liability | | | | | | | | | | | | | 0.000 |
| GFE | | | | | | | | | | | | | 0.000 |
| ADF Antenna/Processor | 33 | | N/A | 0.032 | 0.022 | 0.022 | 0.055 | 0.063 | 0.055 | 0.055 | 0.055 | 0.194 | 0.553 |
| ARN-147 (V) | 26 | | N/A | 0.006 | 0.004 | 0.004 | 0.010 | 0.012 | 0.010 | 0.010 | 0.010 | 0.034 | 0.100 |
| Radar Altimeter Ant. | 27 | | N/A | 0.012 | 0.008 | 0.008 | 0.020 | 0.024 | 0.020 | 0.020 | 0.020 | 0.075 | 0.207 |
| External Power Monitor | 27 | | N/A | 0.003 | 0.002 | 0.002 | 0.005 | 0.006 | 0.005 | 0.005 | 0.005 | 0.020 | 0.053 |
| TOTAL AP | | | 29.900 | 15.038 | 10.866 | 10.525 | 38.222 | 39.315 | 29.365 | 15.993 | 12.790 | 69.613 | 271.627 |
| Description | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 15 | | | | | | | Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3 | | | | | | |

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 15 **CV-22 (Osprey) Advance Procurement**

Weapon System
CV22AP

(TOA, \$ in Millions)

| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
|------------------------|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | 31 | | | | | | | | | | | | | | |
| CFE | 31 | | | 3 | Feb-04 | 14.985 | 2 | Jan-05 | 10.830 | 2 | Jan-06 | 10.489 | 2 | Jan-07 | 8.808 |
| GFE | | | | | | | | | | | | | | | |
| EOQ | | | | | | | | | | | | | | | 29.324 |
| Design | | | | | | | | | | | | | | | |
| Term Liability | | | | | | | | | | | | | | | |
| GFE | | | | | | | | | | | | | | | |
| ADF Antenna/Processor | 33 | 1 | 0.011 | 3 | Dec-03 | 0.032 | 2 | Jan-05 | 0.022 | 2 | Jan-06 | 0.022 | 2 | Jan-07 | 0.055 |
| ARN-147 (V) | 27 | 1 | 0.002 | 3 | Dec-03 | 0.006 | 2 | Feb-05 | 0.004 | 2 | Feb-06 | 0.004 | 2 | Feb-07 | 0.010 |
| Radar Altimeter Ant. | 26 | 2 | 0.002 | 6 | Dec-03 | 0.012 | 4 | Feb-05 | 0.008 | 4 | Feb-06 | 0.008 | 4 | Feb-07 | 0.020 |
| External Power Monitor | 27 | 1 | 0.001 | 3 | Dec-03 | 0.003 | 2 | Feb-05 | 0.002 | 2 | Feb-06 | 0.002 | 2 | Feb-07 | 0.005 |
| TOTAL AP | | | | | | 15.038 | | | 10.866 | | | 10.525 | | | 38.222 |

Description

| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | | | | | | | | | | | | | | |
|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
|--|---------|-------------|---------|---------|---------------------------------|---------|----------------------------|---------|---------|---------|---------|-------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | | | | | | | Target Drones | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | N/A | 51.554 | 73.008 | 82.907 | 81.326 | 83.986 | 89.055 | 91.233 | 92.227 | N/A | N/A |
| Advance Proc Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Weapon System Cost (\$ M) | | N/A | 51.554 | 73.008 | 82.907 | 81.326 | 83.986 | 89.055 | 91.233 | 92.227 | N/A | N/A |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | N/A | 51.554 | 73.008 | 82.907 | 81.326 | 83.986 | 89.055 | 91.233 | 92.227 | N/A | N/A |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

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/A-22, F-35, 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) (BQM-167A) target drones required for Congressionally mandated testing and Air Force development and operational testing.

FY 2006 Program Justification

FY06 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (18 QF-4) and subscale (41 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 and AIM-7), for the F/A-22 and F-35 aircraft test programs, and for operational flight program (OFP) F-16/F-15 aircraft upgrades.

FY 2007 Program Justification

FY07 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (18 QF-4) and subscale (41 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 and AIM-7), for the F/A-22 and F-35 aircraft test programs, and for operational flight program (OFP) F-16/F-15 aircraft upgrades.

| Exhibit P-5, Weapon System Cost Analysis | | | | | | | | | | Date: February 2005 | | | | |
|--|---------------|-----------------------------------|-----------|---------------|--------------|-----------|---------------|---------|-----------|----------------------------|---------|-----------|---------------|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | | | P-1 Line Item Nomenclature | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | | | | | | | | | | Target Drones | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | Subline Item | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | |
| QF-4 FULL SCALE AERIAL TARGET FLYAWAY COST | A | | | | | | | | | | | | | |
| QF-4 Hardware Recurring | | | | | | | | | | | | | | |
| Aircraft Drone Mod & Integration | | 12 | 1.183 | 14.193 | 18 | 1.150 | 20.691 | 18 | 1.183 | 21.295 | 18 | 1.206 | 21.717 | |
| Productionization of New F-4 Models | | | | | | | 4.000 | | | | | | 4.000 | |
| F-4 In Plant Repairs | | | | 0.402 | | | 0.792 | | | 0.857 | | | 0.893 | |
| Engineering Change Orders/Engineering Change Proposal | | | | 4.425 | | | 1.212 | | | 1.040 | | | 2.453 | |
| FSAT Program Life Extension | | | | | | | | | | 2.500 | | | | |
| Aircraft Withdrawal/Aerospace Maintenance and Regeneration Center (AMARC) | | | | | | | | | | | | | | |
| Restricted-Unmanned | | 8 | 1.044 | 8.352 | 13 | 0.851 | 11.057 | 16 | 0.781 | 12.502 | 10 | 0.938 | 9.377 | |
| Unrestricted - Manned | | 4 | 1.578 | 6.311 | 5 | 0.919 | 4.594 | 4 | 0.965 | 3.859 | 8 | 1.013 | 8.103 | |
| F-4 Replacement of Parts removed when F-4 was an active operational system | | | | | | | 1.298 | | | 4.310 | | | 0.091 | |
| F-4 Navigation and Weapon Delivery System (NWDS) Aircraft Withdrawal | | | | | | | | 2 | 1.210 | 2.420 | | | | |
| MILSTRIP RSD | | | | 0.300 | | | 0.726 | | | 0.943 | | | 1.113 | |
| MILSTRIP EOQ | | | | 0.223 | | | 0.095 | | | 0.124 | | | 0.146 | |
| Fuel (Through Safe Flight) | | | | 0.350 | | | 0.318 | | | 0.327 | | | 0.337 | |
| Vector Doppler Scoring (VDOPS) Trim Kits | | | | | | | | | | | | | | |
| Special Program Requirements | | | | 0.000 | | | | | | 2.780 | | | 2.681 | |
| TOTAL FLYAWAY COST | | | | 34.556 | | | 44.783 | | | 52.957 | | | 50.911 | |
| SUPPORT COSTS | | | | | | | | | | | | | | |
| Data/Tech Manuals | | | | 0.290 | | | 0.370 | | | 0.379 | | | 0.390 | |
| Government Support | | | | 1.462 | | | 2.160 | | | 2.285 | | | 2.313 | |
| PROGRAM SUPPORT COSTS | | | | 1.752 | | | 2.530 | | | 2.664 | | | 2.703 | |
| AIR FORCE SUBSCALE AERIAL TARGET | | | | | | | | | | | | | | |
| Production Article | | 9 | 0.976 | 8.788 | 40 | 0.560 | 22.407 | 41 | 0.561 | 23.011 | 41 | 0.569 | 23.324 | |
| ECP/ECO | | | | 0.737 | | | 0.475 | | | 0.222 | | | 0.253 | |

P-1 Shopping List Item No. 17

Weapon System Cost Analysis
Exhibit P-5, page 2 of 14

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | P-1 Line Item Nomenclature |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | Target Drones |

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|--------------------------------------|---|--|--|---------------|--|--|---------------|--|--|---------------|--|--|---------------|
| Data/Tech Manuals/Training | | | | 1.428 | | | | | | | | | |
| Warranty | A | | | 0.211 | | | 0.597 | | | 0.613 | | | 0.623 |
| Formal Qualification Testing (FQT) | | | | 0.370 | | | | | | | | | |
| Peculiar Support Equipment | | | | 0.700 | | | | | | | | | |
| Special Program Requirements | | | | 0.582 | | | 0.000 | | | 1.364 | | | 1.386 |
| FLYAWAY COSTS | | | | 12.816 | | | 23.479 | | | 25.210 | | | 25.586 |
| AFSAT Support Costs | | | | | | | | | | | | | |
| Government Support | | | | 2.430 | | | 2.216 | | | 2.076 | | | 2.126 |
| Government RATO/Antenna Pattern Test | | | | | | | | | | | | | |
| SUPPORT COST SUBTOTAL | | | | 2.430 | | | 2.216 | | | 2.076 | | | 2.126 |
| TOTAL PROGRAM | | | | 51.554 | | | 73.008 | | | 82.907 | | | 81.326 |

Comments
 FY04 and FY05 F-4 replacement parts cost increase is due to the additional number of parts needed to refurbish the last two lots of F-4E aircraft. FY06 starts refurbishment of the RF-4C aircraft which have fewer parts missing.

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| Exhibit P-5A, Procurement History and Planning | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | P-1 Line Item Nomenclature |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | Target Drones |

| <u>Weapon System</u> | | | | | Subline Item | | | | | | |
|----------------------|-----|-----------|-----------------|----------------|-----------------|---------------|---|------------|------------------------|----------------------|--------------------------|
| TD | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY04 (QF-4) | 12 | 2.890 | AAC/YAA | | C | FFP | BAE SYSTEMS, MOJAVE, CA | Apr-04 | Aug-05 | Yes | |
| FY05 (QF-4) | 18 | 2.488 | AAC/YAA | | C | Option | BAE SYSTEMS, MOJAVE, CA | Apr-05 | Aug-06 | Yes | |
| FY06 (QF-4) | 18 | 2.648 | AAC/YAA | | C | Option | BAE SYSTEMS, MOJAVE, CA | Apr-06 | Aug-07 | Yes | |
| FY07 (QF-4) | 18 | 2.828 | AAC/YAA | | C | Option | BAE SYSTEMS, MOJAVE CA | Apr-07 | Aug-08 | Yes | |
| FY02 (AFSAT) | 6 | 2.198 | AAC/YAA | | C | FP/AF | Composite Engineering Inc., Sacramento CA | Jul-02 | Sep-04 | Yes | |
| FY04 (AFSAT) | 9 | 1.424 | AAC/YAA | | C | Option | Composite Engineering Inc., Sacramento CA | Aug-04 | Aug-05 | Yes | |
| FY05 (AFSAT) | 40 | 0.587 | AAC/YAA | | C | Option | Composite Engineering Inc., Sacramento CA | Mar-05 | Jan-06 | Yes | |
| FY06 (AFSAT) | 41 | 0.614 | AAC/YAA | | C | Option | Composite Engineering Inc., Sacramento CA | Jan-06 | Jan-07 | Yes | |
| FY07 (AFSAT) | 41 | 0.624 | AAC/YAA | | C | Option | AFSAT /Composite Engineering Inc. | Jan-07 | Jan-08 | Yes | |

Remarks
 FY04 AFSAT Procurement purchased two items for First Article Acceptance Testing (FAAT) with delivery of remaining quantities beginning 6 months after successful completion of FAAT.

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Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17

Target Drones

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|
| | | | | | 2001 | | | CALENDAR YEAR 2002 | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | |
| 2002 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | 12 | |
| 2003 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| 2004 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | 12 |
| 2005 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2006 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2007 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2008 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| 2009 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | 20 |
| 2010 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | 18 |
| 2011 | USAF | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | 17 |
| TOTAL | | 165 | 0 | 165 | | | | | | | | | | | | | | | | | | | | | | | | | | 165 |

| OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP |
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|
|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|-----------|------------------|-------------|-----|-----------------------|-------------|---------|----|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | INITIAL | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| QF-4/BAE Systems | Mojave CA | 1 | 1 | 3 | 0 | 5 | 15 | 20 | | |
| | | | | | 0 | 5 | 12 | 17 | | |

REMARKS

| Exhibit P-21, Production Schedule | | | | | | Date: February 2005 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|------------|----------------------------|------------------------------|------------------|----------------------------|---------|--------------------|-----|-----------------------|----------|-----------------|-------------|----------|-------------------|----------|----------|----------|--------------------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|----|----|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | P-1 Line Item Nomenclature | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | | | | | | Target Drones | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | L A T E R | | | | | | | | | | | | | | | | |
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | | MAY | JUN | JUL | AUG | SEP | | | | | | | | | | | |
| 2002 | USAF | 12 | 2 | 10 | | | | | | | 1 | | | 3 | 1 | 1 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2003 | USAF | 12 | 0 | 12 | | | | | | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | | | |
| 2004 | USAF | 12 | 0 | 12 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 10 | |
| 2005 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | |
| 2006 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | |
| 2007 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | |
| 2008 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | |
| 2009 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 20 | | |
| 2010 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 18 | | |
| 2011 | USAF | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 | | |
| TOTAL | | 165 | 2 | 163 | | | | | | | 1 | | | 3 | 1 | 1 | 1 | 3 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 139 | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | | | | | | |
| | | | | | PRODUCTION RATES | | | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | MIN SUST | SHIFT HOURS | M A X | | | | | | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| QF-4/BAE Systems | | Mojave CA | | 1 | 1 | 3 | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | INITIAL | | | 0 | | 5 | | 15 | | 20 | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | REORDER | | | 0 | | 5 | | 12 | | 17 | | | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | P-1 Line Item Nomenclature Target Drones |
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| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R | |
|------------------|---------|------------|----------------------------|------------------------------|------------------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|------------|-------|
| | | | | | 2005 | | | | CALENDAR YEAR 2006 | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | | |
| | | | | | 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 |
| 2003 | USAF | 12 | 12 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2004 | USAF | 12 | 2 | 10 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 18 | 0 | 18 | | | | | | | | | | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | | | | | | 0 | |
| 2006 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 | 15 | |
| 2007 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | 18 | |
| 2008 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | 20 | |
| 2009 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | 20 | |
| 2010 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | 18 | |
| 2011 | USAF | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | 17 | |
| TOTAL | | 153 | 14 | 139 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 108 | |
| | | | | | O C T | N O V | D E C | | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|-----------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|---|----|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| QF-4/BAE Systems | Mojave CA | 1 | 1 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | | | 0 | 5 | 15 | 20 | | | | | | | | | | | | | | | | | | | | |
| | | | | | REORDER | | | 0 | 5 | 12 | 17 | | | | | | | | | | | | | | | | | | | | |

REMARKS

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | P-1 Line Item Nomenclature Target Drones |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R | | | | | | | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|----------|---|---|--|--|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | | | | | | | | |
| 2005 | USAF | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 18 | 3 | 15 | 2 | 2 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 2 | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 18 | 0 | 18 | | | | | | | | | | | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | | |
| 2008 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 2 | 1 | | |
| 2009 | USAF | 20 | 0 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 129 | 21 | 108 | 2 | 2 | 1 | 2 | 1 | 1 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | | | | |

| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | | |
|--------------------------|-----------|------------------|-------------|-----|-----------------------|-------------|-----|-----|----------|-------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|--|--|--|--|--|--|--|
| | | | | | T | V | C | N | B | R | R | Y | N | L | G | P | T | V | C | N | B | R | R | Y | N | L | G | P | | | | | | | |
| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | DAYS | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| QF-4/BAE Systems | Mojave CA | 1 | 1 | 3 | | | | | | | | | | | | | 0 | 5 | 15 | 20 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 0 | 5 | 12 | 17 | | | | | | | | | | | | | | | |

REMARKS

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Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17

Target Drones

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | | | | |
|--------------------------|------|-----------|----------------------------|------------------------------|------------------|----------|-----------------------|--------------------|----------|----------|----------|----------|-------------|----------|----------|-------------------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|---|-----------|--|----|---|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | | | | | |
| 2007 | USAF | 18 | 18 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 20 | 3 | 17 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | | | | | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 20 | 0 | 20 | | | | | | | | | | | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | | | | | 0 | |
| 2010 | USAF | 18 | 0 | 18 | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 | | | 15 | |
| 2011 | USAF | 17 | 0 | 17 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 17 | |
| TOTAL | | 93 | 21 | 72 | 2 | 1 | 2 | 2 | 2 | 1 | 2 | 1 | 2 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 1 | 1 | 2 | | 32 | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | | | | | | |
| | | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | MIN SUST | SHIFT HOURS | MA X | ADMIN LEAD TIME | | | | | | MFG TIME | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | | | | PRIOR 1 OCT | | | | | | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| QF-4/BAE Systems | | Mojave CA | | 1 | 1 | 3 | 0 | | | | | | 5 | | | 15 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | 0 | | | | | | 5 | | | 20 | | | | | | | | | | | | | | | | | | | |
| | | | | | | | INITIAL | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | REORDER | | | | | | | | | 17 | | | | | | | | | | | | | | | | | | | |

REMARKS

.

Exhibit P-21, Production Schedule Date: February 2005

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

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R |
|------------------|------|------------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------------|-----------|
| | | | | | 2001 | | | CALENDAR YEAR 2002 | | | | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2002 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | 6 | |
| 2003 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2004 | USAF | 9 | 0 | 9 | | | | | | | | | | | | | | | | | | | | | | | | 9 | |
| 2005 | USAF | 40 | 0 | 40 | | | | | | | | | | | | | | | | | | | | | | | | 40 | |
| 2006 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 | |
| 2007 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 | |
| 2008 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 | |
| 2009 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | 42 | |
| 2010 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | 42 | |
| 2011 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 41 | |
| TOTAL | | 303 | 0 | 303 | | | | | | | | | | | | | | | | | | | | | | | | 303 | |

| ITEM/MANUFACTURER'S NAME | | | LOCATION | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | |
|-----------------------------------|--|--|----------------|--|--|------------------|-------------|-------|-----------------------|-------------|----------|-------------------|----|----|--|--|--|--|--|--|--|
| | | | | | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | |
| | | | | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | |
| AFSAT /Composite Engineering Inc. | | | Sacramento, CA | | | 2 | 1 | 4 | INITIAL | 0 | 5 | | 15 | 20 | | | | | | | |
| | | | | | | | | | REORDER | 0 | 5 | | 12 | 17 | | | | | | | |
| REMARKS | | | | | | | | | | | | | | | | | | | | | |

Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17

P-1 Line Item Nomenclature
Target Drones

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2005 | | | | CALENDAR YEAR 2006 | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2003 | USAF | 0 | 0 | 0 | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2004 | USAF | 9 | 2 | 7 | | | 7 | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USAF | 40 | 0 | 40 | | | | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | | | | | | | 0 | | | |
| 2006 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 10 | |
| 2007 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | 41 | | | |
| 2008 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | 41 | | | |
| 2009 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | 42 | | | |
| 2010 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | 42 | | | |
| 2011 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | 41 | | | |
| TOTAL | | 297 | 2 | 295 | | | 7 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 3 | 3 | 217 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | |
|-----------------------------------|----------------|------------------|-------------|-------|-----------------------|--|----------|-------------------|-------------|-------------|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | |
| AFSAT /Composite Engineering Inc. | Sacramento, CA | 2 | 1 | 4 | INITIAL | | | | PRIOR 1 OCT | AFTER 1 OCT |
| | | | | | REORDER | | 0 | 5 | 15 | 20 |
| | | | | | | | 0 | 5 | 12 | 17 |

REMARKS
 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.

UNCLASSIFIED

| | |
|--|--|
| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17 | P-1 Line Item Nomenclature Target Drones |

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | L A T E R | | | | | | | | | | | | | | | | | | | | |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|-------------|-------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|---|---|--|--|--|--|--|-----------|--|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | | A U G | S E P | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 40 | 40 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 41 | 31 | 10 | 4 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2007 | USAF | 41 | 0 | 41 | | | | | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | |
| 2009 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 246 | 71 | 175 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | | | | | | | | 92 | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | |
|-----------------------------------|----------------|------------------|-------------|-------|-----------------------|-------------|----------|-------------------|---|----|----|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | |
| | | | DAYS | | PRIOR 1 OCT | AFTER 1 OCT | | | | | |
| AFSAT /Composite Engineering Inc. | Sacramento, CA | 2 | 1 | | | | | 0 | 5 | 15 | 20 |
| | | | | | | | | 0 | 5 | 12 | 17 |
| REMARKS | | | | | | | | | | | |

Exhibit P-21, Production Schedule Date: February 2005

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

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | |
|-----------------------------------|---------|-----------------|----------------------------|------------------------------|------------------|------------------------------|-------|--------------------|-------|-------------|------------------------|-------|-------|-------|-------------|-----------------|--------------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|---|---|-----------|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | | | | |
| | | | | | 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 | | | | |
| 2007 | USAF | 41 | 41 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2008 | USAF | 41 | 32 | 9 | 3 | 3 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 42 | 0 | 42 | | | | | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | | | | | | | | | | | | 0 |
| 2010 | USAF | 42 | 0 | 42 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 9 |
| 2011 | USAF | 41 | 0 | 41 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 41 |
| TOTAL | | | | | | 3 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 3 | 4 | 4 | 4 | 4 | 4 | 4 | 4 | 3 | 50 |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | MIN SUST | SHIFT HOURS | DAYS | | | | | | ADMIN LEAD TIME | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | |
| AFSAT /Composite Engineering Inc. | | Sacramento, CA | 2 | 1 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | | | | | PRIOR 1 OCT | | | | | AFTER 1 OCT | | | | | | | | | | | | | | | | | |
| | | | | | REORDER | | | | | 0 | | | | | 5 | | | | | 15 | 20 | | | | | | | | | | | |
| | | | | | | | | | | 0 | | | | | 5 | | | | | 12 | 17 | | | | | | | | | | | |

REMARKS

| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
|--|---------|-------------|---------|---------|---------------------------------|---------|--|---------|---------|---------|---------|-------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | | | | | | | GLOBAL HAWK | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 6 | 4 | 4 | 5 | 6 | 7 | 6 | 6 | 6 | 0 | 50 |
| Cost (\$ M) | | 273.980 | 196.090 | 283.363 | 327.659 | 422.015 | 457.780 | 453.282 | 415.230 | 469.110 | TBD | TBD |
| Advance Proc Cost (\$ M) | | 91.436 | 50.662 | 70.764 | 69.993 | 71.203 | 79.041 | 55.932 | 64.349 | | TBD | TBD |
| Weapon System Cost (\$ M) | | 365.416 | 246.752 | 354.127 | 397.652 | 493.218 | 536.821 | 509.214 | 479.579 | 469.110 | 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 | 0.000 |
| Total Proc Cost (\$ M) | | 365.416 | 246.752 | 354.127 | 397.652 | 493.218 | 536.821 | 509.214 | 479.579 | 469.110 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | 48.203 | 50.624 | 61.956 | 57.164 | 69.038 | 71.458 | 76.995 | 69.935 | 75.874 | TBD | TBD |
| Wpn Sys Unit Cost (\$ M) | | 60.903 | 61.688 | 88.532 | 79.530 | 82.203 | 76.689 | 84.869 | 79.330 | 78.185 | TBD | TBD |
| Description | | | | | | | | | | | | |
| The Global Hawk System provides high altitude, deep look, long endurance intelligence, surveillance, and reconnaissance (ISR) capability that complements space and other airborne collectors during peacetime, crisis, and war-fighting scenarios. | | | | | | | | | | | | |
| The Global Hawk System is comprised of an aircraft, a ground segment, and a support segment. The aircraft is a fully autonomous, high altitude, long endurance remotely piloted aircraft (RPA). The RQ-4A is an imagery intelligence-collecting RPA designed to carry 2,000 pounds of payload. The RQ-4B is a multi-intelligence collecting RPA designed to carry a 3,000-pound payload. Payload designs include a Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, an Electro-Optical (EO)/Infrared (IR) camera, Signals Intelligence (SIGINT), and the Multi-Platform Radar Technology Insertion Program (MP-RTIP). The user will determine the optimal payload configuration and quantity for each aircraft based on current operational requirements. The Ground Station (GS) includes the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The support segment includes aerospace ground equipment, tech orders, spares, support equipment, and training, etc. to enable the Global Hawk System. | | | | | | | | | | | | |
| 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 and quantity 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, one of the aircraft procured in FY05 and one aircraft procured in FY06 will be used initially for advanced payloads testing. | | | | | | | | | | | | |
| The Global Hawk Program continues to fund Interim Contractor Support (ICS) annually with Aircraft Procurement, Air Force (APAF) funds. Interim Contractor Support covers maintenance, contractor repair, field service representatives, training, and other maintenance activities until planned Contractor Logistics Support (CLS) is in place. | | | | | | | | | | | | |
| FY 2006 Program Justification | | | | | | | | | | | | |
| Procurement funding includes five Global Hawk RQ-4B aircraft with optimal payload configurations and quantity as determined by the user, one Ground Station (GS), integrated logistics support (to include initial spares, support equipment, technical data), interim contractor support, program management support, and related tasks. | | | | | | | | | | | | |
| P-1 Shopping List Item No. 18 | | | | | | | Budget Item Justification Exhibit P-40, page 1 of 13 | | | | | |

| | |
|--|--|
| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | P-1 Line Item Nomenclature GLOBAL HAWK |

FY 2007 Program Justification

Procurement funding includes six Global Hawk RQ-4B aircraft with optimal payload configurations and quantity as determined by the user, three Ground Stations (CGs), integrated logistics support (to include initial spares, support equipment, technical data), program management support and related tasks.

| | |
|--|--|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | P-1 Line Item Nomenclature GLOBAL HAWK |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location NGIS, Palmdale, CA | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Aircraft (RQ-4A/RQ-4B) (1) | A | 4 | 46.689 | 186.755 | 4 | 57.881 | 231.525 | 5 | 54.939 | 274.693 | 6 | 61.453 | 368.721 |
| Common Ground Station | A | 1 | 15.740 | 15.740 | 1 | 16.300 | 16.300 | 1 | 16.101 | 16.101 | 3 | 15.169 | 45.507 |
| Infrastructure Support (2) | A | | | 16.250 | | | 60.400 | | | 68.433 | | | 71.609 |
| Interim Contractor Support | A | | | 16.250 | | | 25.800 | | | 39.196 | | | 6.171 |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| | A | | | | | | | | | | | | |
| Adv Procurement - Credit | A | | | 50.662 | | | 70.764 | | | 69.993 | | | 71.203 |
| Adv Procurement - Debit | A | | | -38.905 | | | -50.662 | | | -70.764 | | | -69.993 |
| TOTAL PROGRAM | | | | 246.752 | | | 354.127 | | | 397.652 | | | 493.218 |

Comments

(1) Average unit cost includes aircraft (which includes associated sensors), system engineering and program management, tooling, acceptance test, etc..

(2) Infrastructure Support includes Integrated Logistics Support and program management support.

| Exhibit P-5A, Procurement History and Planning | | | | | | | | Date: February 2005 | | | |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|---------------------------------------|----------------------------|------------------------|----------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | | | | | | | | GLOBAL HAWK | | | |
| Weapon System | | | | | Subline Item | | | | | | |
| HAEUAV | | | | | | | | | | | |
| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
| FY 2001 | | | | | | | | | | | |
| Long lead for 2 Global Hawk Aircraft and 1 MCE (FY02) | 2 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Jun-01 | Sep-03 | Yes | |
| FY 2002 | | | | | | | | | | | |
| 3 Global Hawk Aircraft and 1 MCE | 3 | 52.544 | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Jan-02 | Sep-03 | Yes | |
| Long lead for 3 Global Hawk Aircraft and 1 LRE | 3 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Jul-02 | Sep-04 | No | N/A |
| FY 2003 | | | | | | | | | | | |
| 3 Global Hawk Aircraft and 1 LRE | 3 | 79.135 | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Jan-03 | Sep-04 | No | N/A |
| Long lead for 4 Global Hawk Aircraft, and 1 GS (FY04) | 4 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Jun-03 | Nov-05 | No | N/A |
| FY 2004 | | | | | | | | | | | |
| 4 Global Hawk Aircraft, and 1 GS | 4 | 46.689 | ASC/RGK | | SS | FFP | Northrop Grumman, Rancho Bernardo, CA | Mar-04 | Nov-05 | No | N/A |
| Long lead for 4 Global Hawk Aircraft and 1 GS (FY05) | 4 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Mar-04 | Dec-06 | No | N/A |
| FY 2005 | | | | | | | | | | | |
| 4 Global Hawk Aircraft and 1 GS | 4 | 57.881 | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Apr-05 | Dec-06 | No | N/A |
| Long lead for 5 Global Hawk Aircraft and 1 GS (FY06) | 5 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | May-05 | Sep-07 | No | N/A |
| FY 2006 | | | | | | | | | | | |
| 5 Global Hawk Aircraft and 1 GS | 5 | 54.939 | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Mar-06 | Sep-07 | No | N/A |
| Long Lead for 6 Global Hawk Aircraft and 3 GS | 6 | | ASC/RGK | | SS | FPI | Northrop Grumman, Rancho Bernardo, CA | Mar-06 | Aug-08 | No | N/A |

P-1 Shopping List Item No. 18

Procurement History and Planning
Exhibit P-5A, page 4 of 13

Exhibit P-5A, Procurement History and Planning

Date: February 2005

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

P-1 Line Item Nomenclature

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

GLOBAL HAWK

Weapon System

Subline Item

HAEUAV

| WBS Cost Elements | Qty | Unit Cost | Location of PCO | RFP Issue Date | Contract Method | Contract Type | Contractor and Location | Award Date | Date of First Delivery | Specs Available Now? | Date Revision Available? |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|---------------------------------------|------------|------------------------|----------------------|--------------------------|
| (FY07) | | | | | | | | | | | |
| FY 2007 | | | | | | | | | | | |
| 6 Global Hawk Aircraft and 3 GS | 6 | 61.453 | ASC/RGK | | SS | TBD | Northrop Grumman, Rancho Bernardo, CA | Mar-07 | Aug-08 | No | N/A |
| Long lead for 7 Global Hawk Aircraft and 1 GS (FY08) | 7 | | ASC/RGK | | SS | TBD | Northrop Grumman, Rancho Bernardo, CA | Mar-07 | Aug-09 | No | N/A |

Remarks

UNCLASSIFIED

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|----------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-21, Production Schedule | | | | | | Date: February 2005 | | | | | | | | | | | | | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | P-1 Line Item Nomenclature | | | | | | | | | | | | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | | | | | | GLOBAL HAWK | | | | | | | | | | | | | | | | | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | |
|--------------------------|---------------------|------------------|-------------|-------|-----------------------|--|----------|-------------------|--|--|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | |
| LRE / Northrop Grumman | Rancho Bernardo, CA | | 1-8-5 | 2 | | | | | | |
| | | | | | INITIAL | | | | | |
| | | | | | REORDER | | | | | |

REMARKS
 These production rates are for the LRE component of the Ground Station only and are separate from the air vehicle production rates.
 The LRE's scheduled that are scheduled to deliver in CY 2005 and beyond are combined with the MCE's into one GS.

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Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18

P-1 Line Item Nomenclature
GLOBAL HAWK

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2001 | BALANCE DUE AS OF 1 OCT 2001 | FISCAL YEAR 2002 | | | | | | | | | | | | FISCAL YEAR 2003 | | | | | | | | | | | | L A T E R | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|---|---|
| | | | | | 2001 | | | | | | CALENDAR YEAR 2002 | | | | | | CALENDAR YEAR 2003 | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 2002 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 2 |
| 2003 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | | | 3 |
| 2004 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2005 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| 2006 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | | | 5 |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| TOTAL | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------------|---------------------|------------------|-------------|-------|-----------------------|-------------|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | |
| Global Hawk / Northrop Grumman | Rancho Bernardo, CA | 1 | 1-8-5 | 2 | | | | | |
| | | | | | INITIAL | REORDER | | | |

REMARKS

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

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

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2005 | | | | | CALENDAR YEAR 2006 | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2002 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2003 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2004 | USAF | 4 | 0 | 4 | | 1 | | | | | 1 | | | | | 1 | 1 | | | | | | | | | | 0 | | |
| 2005 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | 1 | 1 | | | 1 | 1 | | | | | 0 | | |
| 2006 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | 1 | | | | 4 | | |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | 6 | | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | 7 | | |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | 6 | | |
| TOTAL | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------------|---------------------|------------------|------------------|-------|-----------------------|--|-------------|--|-------------|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | PRIOR 1 OCT | | AFTER 1 OCT | | |
| Global Hawk / Northrop Grumman | Rancho Bernardo, CA | 1 | 1-8-5 | 2 | | | | | | | |
| | | | | | INITIAL | | | | | | |
| | | | | | REORDER | | | | | | |

REMARKS

| Exhibit P-21, Production Schedule | | Date: February 2005 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|------|---------------------|----------------------------|------------------------------|------------------|-----------------------|-----------------|--------------------|-----|-----|-----|-----|-------------|-----|-------------------|-----|-----|--------------------|-----|----------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|---|--------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | | | | | | | | | | | | | P-1 Line Item Nomenclature | | | | | | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | | | | | | | | | | | | | | | | | | | | GLOBAL HAWK | | | | | | | | | | | |
| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | | LEADER |
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | | |
| 2002 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2003 | USAF | 3 | 3 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2004 | USAF | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 4 | 4 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2006 | USAF | 5 | 1 | 4 | 1 | | | 1 | | | 1 | | | | | | | | | | | | | | | | | | | | 0 |
| 2007 | USAF | 6 | 0 | 6 | | | | | | | | 1 | | | 1 | | | 1 | | | 1 | | | 1 | | | | | | | 0 |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | 1 | | | 1 | 5 |
| 2009 | USAF | 6 | 0 | 6 | | | | | | | | | | | | | | | | | | | | | | | | | | | 6 |
| TOTAL | | | | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | | | | | MFG TIME | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | |
| Global Hawk / Northrop Grumman | | Rancho Bernardo, CA | | 1 | 1-8-5 | 2 | PRIOR 1 OCT | | | | | | AFTER 1 OCT | | | | | | | | | | | | | | | | | | |
| | | | | | | INITIAL | | REORDER | | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | P-1 Line Item Nomenclature GLOBAL HAWK |
|--|--|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|----------|-----|-----|-----|-----|--------------------|----------|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|----------|-----|-----|----------|-----|-----|-----------|
| | | | | | 2005 | | | | | | CALENDAR YEAR 2006 | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2004 | USAF | 1 | 0 | 1 | | 1 | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USAF | 1 | 0 | 1 | | | | | | | | 1 | | | | | | | | | | | | | | 0 | | | |
| 2006 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | 1 | | | 0 | | | |
| 2007 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | 3 | | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | 1 | | | |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | 2 | | | |
| TOTAL | | 9 | 0 | 9 | | 1 | | | | | | 1 | | | | | | | | | | | 1 | | | 6 | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|---------|---------|----|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL | REORDER | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | |
| GS/Northrop Grumman | Rancho Bernardo, CA | 1 | 1-8-5 | 2 | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 2 | 2 | 2 | 25 | 27 | 25 | 27 | | | | | | | | | | | | | | | | |

REMARKS
 These production rates are for the complete ground Station and are separate from the aircraft production rates.

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| Exhibit P-21, Production Schedule | | | | | | | | | | | | Date: February 2005 | | | | | | | | | | | | | | | | | | | |
|---|------|-----------|----------------------------|------------------------------|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|----------------------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|---|--|-----------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | | | | | P-1 Line Item Nomenclature | | | | | | | | | | | | | | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 | | | | | | | | | | | | GLOBAL HAWK | | | | | | | | | | | | | | | | | | | |
| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | | L A T E R |
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | |
| 2004 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2005 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2006 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2007 | USAF | 3 | 0 | 3 | | | | | | 1 | | | | | 1 | | | | | 1 | | | | | | | | 0 | | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | 0 | | | |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | 2 | | | |
| TOTAL | | | | | | | | | | 1 | | | | | 1 | | | | | | 1 | | | | | | | 1 | 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 | | | |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | |
|--------------------------|---------------------|------------------|-------|---|-----------------------|-------|-------|-------|----|----|-----------|------|-------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN | SHIFT | M | ADMIN | MFG | TOTAL | | | | | | | | | | | | | | | | | | | | | | |
| | | SUST | HOURS | A | | | | | | | LEAD TIME | TIME | AFTER | | | | | | | | | | | | | | | | |
| | | 1 | DAYS | X | PRIOR | AFTER | 1 OCT | 1 OCT | | | | | | | | | | | | | | | | | | | | | |
| GS/Northrop Grumman | Rancho Bernardo, CA | 1 | 1-8-5 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | INITIAL | 2 | 2 | | 25 | 27 | | | | | | | | | | | | | | | | | | | |
| | | | | | REORDER | 2 | 2 | | 25 | 27 | | | | | | | | | | | | | | | | | | | |

REMARKS
 These production rates are for the complete ground Station and are separate from the aircraft production rates.

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
|--|---------|-------------|---------|---------|---------------------------------|---------|---------------------------------|---------|---------|---------|---------|-------|
| 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 | | | | | | | GLOBAL HAWK Advance Procurement | | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Advance Proc Cost (\$ M) | | 91.436 | 50.662 | 70.764 | 69.993 | 71.203 | 79.041 | 55.932 | 64.349 | | TBD | TBD |
| Weapon System Cost (\$ M) | | 91.436 | 50.662 | 70.764 | 69.993 | 71.203 | 79.041 | 55.932 | 64.349 | 0.000 | TBD | TBD |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 91.436 | 50.662 | 70.764 | 69.993 | 71.203 | 79.041 | 55.932 | 64.349 | 0.000 | TBD | TBD |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | | | | | | | | | | |

Description

The Global Hawk System provides high altitude, deep look, long endurance intelligence, surveillance, and reconnaissance (ISR) capability that complements space and other airborne collectors during peacetime, crisis, and war-fighting scenarios.

The Global Hawk System is comprised of an aircraft, a ground segment, and a support segment. The aircraft is a fully autonomous, high altitude, long endurance remotely piloted aircraft (RPA). The RQ-4A is an imagery intelligence-collecting RPA designed to carry 2,000 pounds of payload. The RQ-4B is a multi-intelligence collecting RPA designed to carry a 3,000-pound payload. Payload designs include a Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, an Electro-Optical (EO)/Infrared (IR) camera, Signals Intelligence (SIGINT), and the Multi-Platform Radar Technology Insertion Program (MP-RTIP). The user will determine the optimal payload configuration and quantity for each aircraft based on current operational requirements. The Ground Station (GS) includes the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The support segment includes aerospace ground equipment, tech orders, spares, support equipment, and training, etc. to enable the Global Hawk System.

FY 2006 Program Justification

In FY06 advance procurement will procure aircraft produced in FY07 and delivered beginning in FY08. The advance procurement includes six Global Hawk RQ-4B aircraft (with optimal payload configurations and quantity as determined by the user), three Ground Stations and associated support systems.

FY 2007 Program Justification

In FY07 advance procurement will procure aircraft produced in FY08 and delivered beginning in FY09. The advance procurement includes seven Global Hawk RQ-4B aircraft (with optimal payload configurations and quantity as determined by the user), 1 Ground Station and associated support systems.

| | | | | | | | | | | | | | |
|--|------------|-----------------|--------------------|----------------|-----------------------------------|----------------|--|----------------|----------------|--|----------------|----------------|--------------|
| Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding) | | | | | | | | | | Date: February 2005 | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 | | | | | | | | | | P-1 Line Item Nomenclature GLOBAL HAWK Advance Procurement | | | |
| Weapon System HAE_AP | | | | | First System Award Date Jun-01 | | | | | First System Completion Date Sep-03 | | | |
| (\$ in Millions) | | | | | | | | | | | | | |
| <u>Description</u> | <u>PLT</u> | <u>When Rqd</u> | <u>Prior Years</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> | <u>FY 2008</u> | <u>FY 2009</u> | <u>FY 2010</u> | <u>FY 2011</u> | <u>To Comp</u> | <u>Total</u> |
| End Item Qty | | | 6 | 4 | 4 | 5 | 6 | 7 | 6 | 6 | 6 | TBD | 50 |
| CFE | | | 91.436 | 48.659 | 50.874 | 68.308 | 36.344 | 51.202 | 27.534 | 35.391 | 0.000 | TBD | 409.748 |
| GFE | | | | 2.003 | 19.890 | 1.685 | 34.859 | 27.839 | 28.398 | 28.958 | 0.000 | TBD | 143.632 |
| EOQ | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.000 |
| Design | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.000 |
| Term Liability | | | | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | 0.000 |
| | | | | | | | | | | | | | 0.000 |
| TOTAL AP | | | 91.436 | 50.662 | 70.764 | 69.993 | 71.203 | 79.041 | 55.932 | 64.349 | 0.000 | 0.000 | 553.380 |
| Description | | | | | | | | | | | | | |
| CFE and GFE figures are the long lead funding costs for Global Hawk aircraft with associated payloads and the GS (MCE and LRE). | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 19 | | | | | | | Advance Procurement Requirements Analysis (Page 1 - Funding) Exhibit P-10 p.1, page 2 of 3 | | | | | | |

| Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification) | | | | | | | | | | Date: February 2005 | | | | | |
|--|-----|-----|-----------|-------------|------------------------------|--------------------------|-------------|------------------------------|--------------------------|--|------------------------------|--------------------------|-------------|------------------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19 | | | | | | | | | | P-1 Line Item Nomenclature GLOBAL HAWK Advance Procurement | | | | | |
| Weapon System HAE_AP | | | | | | | | | | | | | | | |
| (TOA, \$ in Millions) | | | | | | | | | | | | | | | |
| Description | PLT | QPA | Unit Cost | 2004 QTY | 2004 | 2004 | 2005 QTY | 2005 | 2005 | 2006 QTY | 2006 | 2006 | 2007 QTY | 2007 | 2007 |
| | | | | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request | | Contract Forecast Date | Total Cost Request |
| End Item | | | | 4 | Mar-04 | 234.692 | 4 | May-05 | 266.083 | 5 | Mar-06 | | 6 | Mar-07 | |
| CFE | | | | | | | | | | | | | | | |
| Aircraft lead items | | | 10.662 | 4 | | 40.649 | 4 | | 42.731 | 5 | | 43.489 | 6 | | 27.877 |
| GS Lead Items | | | 8.013 | 1 | | 8.013 | 1 | | 8.133 | 1 | | 24.804 | 3 | | 8.426 |
| GFE | | | | | | 2.000 | | | 19.900 | | | 1.700 | | | 34.900 |
| EOQ | N/A | | | | | N/A | | | N/A | | | N/A | | | N/A |
| Design | N/A | | | | | N/A | | | N/A | | | N/A | | | N/A |
| Term Liability | N/A | | | | | N/A | | | N/A | | | N/A | | | N/A |
| TOTAL AP | | | | | | 50.662 | | | 70.764 | | | 69.993 | | | 71.203 |
| Description | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Item Justification | | | | | | | | | Date: February 2005 | | | |
|--|---------|-------------|----------|---------|---------|---------------------------------|---------|---------|--|---------|---------|-------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | | P-1 Line Item Nomenclature | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | | | | | | | | | PREDATOR UAV | | | |
| Program Element for Code B Items: | | | 0305219F | | | Other Related Program Elements: | | | 0305205F | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 102 | 15 | 12 | 9 | 9 | 11 | 15 | 15 | 15 | TBD | TBD |
| Total Proc Cost (\$ M) | | 404.656 | 202.000 | 173.906 | 125.566 | 77.166 | 94.643 | 172.245 | 176.627 | 178.666 | TBD | TBD |
| Description | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| Breakout of aircraft quantities: | | | | | | | | | | | | |
| | FY04 | FY05 | FY06 | FY07 | FY08 | FY09 | FY10 | FY11 | | | | |
| MQ-1 | 10 | 7 | 7 | 7 | 7 | 7 | 7 | 7 | | | | |
| MQ-9 | 5 | 5 | 2 | 2 | 4 | 8 | 8 | 8 | | | | |
| Total | 15 | 12 | 9 | 9 | 11 | 15 | 15 | 15 | | | | |
| NOTE 1: MQ-9 quantity in FY04 decreased due to actual costs; data base will be updated to reflect actual purchases. | | | | | | | | | | | | |
| NOTE 2: MQ-9 quantity in FY05 increased due to Congressional add; data base will be updated to reflect planned purchases. | | | | | | | | | | | | |
| <p>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.</p> | | | | | | | | | | | | |
| <p>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 is being 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 FY05 and includes developing and testing the MQ-9's increment 1 capability. The 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, sensor/stores</p> | | | | | | | | | | | | |
| P-1 Shopping List Item No. 20 | | | | | | | | | Budget Item Justification Exhibit P-40, page 1 of 28 | | | |

| | |
|--|---|
| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |
| <p><u>Description Continued</u></p> <p>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.</p> <p>Approximately 20 Predator B aircraft will be purchased prior to completion of SDD largely through Congressional and OSD funding adds. To maintain a basic operational capability, these aircraft will require reliability/maintainability enhancements to keep them viable in supporting SDD and/or to provide an interim operational combat capability.</p> <p>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, launch and recovery elements allow 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.</p> <p>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).</p> <p>{Other Related Program Elements: 0305205F and 0207245F are historical PEs which were combined into 0305219F starting in FY05}</p> <p><u>FY 2006 Program Justification</u></p> <p>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> <p><u>FY 2007 Program Justification</u></p> <p>Procurement funding includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Ground Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminals (GDT), initial spares, Readiness Spares Packages (RSP), support equipment, and initial technical data/training.</p> | |
| P-1 Shopping List Item No. 20 | Budget Item Justification Exhibit P-40, page 2 of 28 |

| Exhibit P-5, Weapon System Cost Analysis | | | | | | | Date: February 2005 | | | | | | |
|--|---------------|-----------------------------------|-----------|----------------|---------|-----------|--|---------|-----------|----------------|---------|-----------|---------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | | | | | | | PREDATOR UAV | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | Subline Item | | | | | | | | | |
| General Atomics ASI/Rancho Bernardo/CA | | | | | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| MQ-1 Predator Aircraft (1) | A | 10 | 4.130 | 41.296 | 7 | 4.442 | 31.095 | 7 | 4.513 | 31.588 | 7 | 4.585 | 32.098 |
| MQ-9 Predator-B Aircraft (2) | A | 5 | 10.629 | 53.144 | 5 | 11.221 | 56.105 | 2 | 12.752 | 25.503 | 2 | 12.842 | 25.684 |
| P3I | A | | | 5.538 | | | 2.661 | | | 9.743 | | | 7.798 |
| Production Support (3) | A | | | 7.889 | | | 6.070 | | | 4.325 | | | 3.824 |
| Ground Control Systems (4) | A | 7 | | 12.226 | 7 | | 12.744 | 2 | | 5.023 | | | 0.944 |
| Communication Systems (5) | A | 7 | | 13.620 | 1 | | 6.272 | | | 1.250 | | | 1.250 |
| Deployment Support Kits(6) | A | 5 | | 16.756 | 1 | | 8.572 | 2 | | 10.924 | | | |
| Integrated Logistics Support (7) | A | | | 39.419 | | | 50.387 | | | 16.910 | | | 5.568 |
| Productionization | A | | | 12.112 | | | | | | | | | |
| Training Device/Simulator (8) | A | | | | | | | 7 | | 20.300 | | | |
| TOTAL PROGRAM | | | | 202.000 | | | 173.906 | | | 125.566 | | | 77.166 |
| Comments | | | | | | | | | | | | | |
| (1) Average unit cost includes aircraft with MTS laser sensor and Hellfire capability. | | | | | | | | | | | | | |
| (2) MQ-9 total aircraft cost includes MTS sensor, Lynx SAR, and associated GFE. | | | | | | | | | | | | | |
| (3) Production Support includes Other Government Costs (OGC) and program management 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. Additionally, this line funds other ground systems to include launch and recovery elements. | | | | | | | | | | | | | |
| (5) Quantity for Communication Systems includes Predator Primary Satellite Links (PPSL). Additionally, this line funds other communication equipment. | | | | | | | | | | | | | |
| (6) Deployment support kit unit cost varies based on aircraft type (MQ-1 or MQ-9) and kit content (i.e. MQ-9 kit includes Lynx SAR). | | | | | | | | | | | | | |
| (7) Integrated Logistics Support includes initial spares, support equipment, technical data/training, and organic repair capability startup for the MTS laser sensor. | | | | | | | | | | | | | |
| (8) Quantity for Training Device/Simulator includes Flight Simulators. Additionally, this line funds other simulation/training devices. | | | | | | | | | | | | | |
| Note: FY04 and prior data reported in PE 0305205F (numbers included for historical reference) | | | | | | | | | | | | | |
| P-1 Shopping List Item No. 20 | | | | | | | Weapon System Cost Analysis Exhibit P-5, page 3 of 28 | | | | | | |

| Exhibit P-5A, Procurement History and Planning | | | | | | | | Date: February 2005 | | | |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|--|----------------------------|------------------------|----------------------|--------------------------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | | | | | | | | 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? |
| FY 2002 | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 23 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Dec-01 | Jan-03 | Yes | |
| PRED B/General Atomics ASI | 6 | | ASC/RAKB | | SS | Other | PRED B/General Atomics ASI, Rancho Bernardo, CA | Oct-01 | Dec-01 | Yes | |
| FY 2003 | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 22 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Dec-02 | Jul-04 | Yes | |
| PRED B/General Atomics ASI | 3 | | ASC/RAKB | | SS | FPIF | PRED B/General Atomics ASI, Rancho Bernardo, CA | Jan-04 | Jun-05 | | |
| FY 2004 | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 10 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Jul-04 | Oct-05 | Yes | |
| PRED B/General Atomics ASI | 5 | | ASC/RAKB | | SS | FPIF | PRED B/General Atomics ASI, Rancho Bernardo, CA | Aug-04 | May-06 | Yes | |
| GCS/General Atomics ASI | 7 | | ASC/RAKB | | SS | FFP | GCS/General Atomics ASI, Rancho Bernardo, CA | Mar-04 | Aug-05 | | |
| PPSL/L-3 Comm | 7 | | ASC/RAKB | | SS | FFP | PPSL/L-3 Comm, Salt Lake City, UT | Dec-03 | Sep-04 | Yes | |
| FY 2005 | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 7 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Feb-05 | Jul-06 | Yes | |
| PRED B/General Atomics ASI | 5 | | ASC/RAKB | | SS | FPIF | PRED B/General Atomics ASI, Rancho Bernardo, CA | May-05 | Aug-07 | Yes | |

P-1 Shopping List Item No. 20

Procurement History and Planning
Exhibit P-5A, page 4 of 28

| Exhibit P-5A, Procurement History and Planning | | | | | | | | Date: February 2005 | | | | |
|--|-----|-----------|-----------------|----------------|-----------------|---------------|--|----------------------------|------------------------|----------------------|--------------------------|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | | P-1 Line Item Nomenclature | | | | |
| Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | | | | | | | | 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? | |
| | | | | | | | CA | | | | | |
| GCS/General Atomics ASI | 7 | | ASC/RAKB | | SS | FFP | GCS/General Atomics ASI, Rancho Bernardo, CA | Feb-05 | Feb-06 | Yes | | |
| PPSL/L-3 Comm | 1 | | ASC/RAKB | | SS | FFP | PPSL/L-3 Comm, Salt Lake City, UT | May-05 | Oct-05 | Yes | | |
| FY 2006 | | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 7 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Feb-06 | May-07 | Yes | | |
| PRED B/General Atomics ASI | 2 | | ASC/RAKB | | SS | FPIF | PRED B/General Atomics ASI, Rancho Bernardo, CA | Feb-06 | Feb-08 | Yes | | |
| GCS/General Atomics ASI | 2 | | ASC/RAKB | | SS | FFP | GCS/General Atomics ASI, Rancho Bernardo, CA | Feb-06 | Feb-07 | Yes | | |
| FY 2007 | | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | 7 | | ASC/RAKB | | SS | FFP | RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA | Feb-07 | May-08 | Yes | | |
| PRED B/General Atomics ASI | 2 | | ASC/RAKB | | SS | FFP | PRED B/General Atomics ASI, Rancho Bernardo, CA | Feb-07 | Jun-08 | Yes | | |
| Remarks | | | | | | | | | | | | |
| FY04 and prior reported in PE 0305205F (numbers included for historical reference) | | | | | | | | | | | | |
| | | | | | | | | | | | | |

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| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R | | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|----------|----------|----------|----------|----------|----------|----------|-----|-----|-----|-----|-----------|--|--|--|----------|---|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | |
| 2004 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | 0 |
| 2005 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2009 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | 4 |
| TOTAL | | 12 | 0 | 12 | | | | | | | | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | 5 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|---------------------|------------------|-------------|-----|-----------------------|-------------|---------|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | REORDER | | | |
| | | | DAYS | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| PPSL/L-3 Comm | Rancho Bernardo, CA | 0 | 1-8-5 | 18 | | | | | 14 | 20 |
| | | | | | | | | | 14 | 15 |

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

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|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |
|--|---|

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2005 | | | CALENDAR YEAR 2006 | | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2004 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 1 | 0 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2009 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | 4 | |
| TOTAL | | 12 | 7 | 5 | 1 | | | | | | | | | | | | | | | | | | | | | | | 4 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|---------------------|------------------|------------------|-------|-----------------------|-------------|---|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| PPSL/L-3 Comm | Rancho Bernardo, CA | 0 | 1-8-5 | 18 | | | | | 14 | 20 |
| | | | | | INITIAL REORDER | 6 | 6 | | 14 | 20 |
| | | | | | | 1 | 1 | | 14 | 15 |

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



| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|----------|---|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |
| 2004 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2005 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 |
| 2009 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | |
| TOTAL | | 12 | 8 | 4 | | | | | | | | | | | | | | | | | | | | | | | | | | 4 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|--------------------------|---------------------|------------------|-------------|-----|-----------------------|-------------|--|--|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | MAX | ADMIN LEAD TIME | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| PPSL/L-3 Comm | Rancho Bernardo, CA | 0 | 1-8-5 | 18 | | | | | | |
| | | | | | INITIAL | | | | | |
| | | | | | REORDER | | | | | |

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

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Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20

P-1 Line Item Nomenclature PREDATOR UAV

Table with columns for Procurement Year, Serv, Proc. Qty, Accept. Prior, Balance Due, Fiscal Year 2002, Fiscal Year 2003, and Lead Time (Production, Admin, Mfg, Total). Includes rows for years 2002-2011 and a total row.

REMARKS FY02 Aircraft quantities reflect 4 additional aircraft purchased with DFERF; DFERF funds not reflected in funding total on P-40 and P-5 exhibits Gap in FY02 purchase deliveries from Jan 03 to Oct 03 during transition from Block 5 to Block 10 aircraft.

UNCLASSIFIED

Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20

PREDATOR UAV

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2003 | BALANCE DUE AS OF 1 OCT 2003 | FISCAL YEAR 2004 | | | | | | | | | | | | FISCAL YEAR 2005 | | | | | | | | | | | | L A T E R | | | | |
|------------------|------|------------|----------------------------|------------------------------|------------------|----------|----------|--------------------|-------|-------|-------|-------|-------|----------|----------|----------|------------------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|-----------|---|
| | | | | | 2003 | | | CALENDAR YEAR 2004 | | | | | | | | | | | | CALENDAR YEAR 2005 | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | | |
| 2002 | USAF | 23 | 3 | 20 | 1 | 4 | 6 | | | | | | | 1 | 2 | 1 | | | | | | | | | | | | | | | | | 0 |
| 2003 | USAF | 22 | 0 | 22 | | | | | | | | | | | 1 | 2 | 3 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | | | | 0 | |
| 2004 | USAF | 10 | 0 | 10 | | | | | | | | | | | | | | | | | | | | | | | | | | | 1 | 9 | |
| 2005 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2006 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2007 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2009 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2010 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2011 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| TOTAL | | 104 | 3 | 101 | 1 | 4 | 6 | | | | | | | 1 | 3 | 3 | 3 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 2 | 1 | 1 | 58 | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT | |
|-------------------------------|---------------------|------------------|-------------|-------|-----------------------|-------------|---------|---|----------|-------------------|----|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | INITIAL | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | |
| RQ-1/MQ-1/General Atomics ASI | Rancho Bernardo, CA | 7 | 1-8-5 | 24 | | | | 6 | 6 | 14 | 20 |
| | | | | | | | | 1 | 1 | 14 | 15 |

REMARKS
 FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits



Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 **PREDATOR UAV**

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|--------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-----------|
| | | | | | 2005 | | | | | CALENDAR YEAR 2006 | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2004 | USAF | 10 | 1 | 9 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 0 | |
| 2005 | USAF | 7 | 0 | 7 | | | | | | | | | 1 | 1 | | | 1 | 1 | | | 1 | 1 | 1 | | | | | 0 | |
| 2006 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | 1 | 1 | 1 | 4 | |
| 2007 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2009 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2010 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| 2011 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | 7 | |
| TOTAL | | 59 | 1 | 58 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 39 | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|-------------------------------|---------------------|------------------|-------------|-------|-----------------------|--|---------|---------|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | INITIAL | REORDER | | |
| RQ-1/MQ-1/General Atomics ASI | Rancho Bernardo, CA | 7 | 1-8-5 | 24 | | | | | | |
| | | | | | | | | | 14 | 20 |
| | | | | | | | | | 14 | 15 |

REMARKS
 FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits

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Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 **PREDATOR UAV**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|----------|--------------------|-----|-----|-----|----------|----------|----------|-----|----------|--------------------|-----|-----|----------|-----|-----|-----|----------|----------|----------|-----------|-----|-----------|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2006 | USAF | 7 | 3 | 4 | 1 | | 1 | 1 | | | | | | | | | | | | | | | | | | | 0 | | |
| 2007 | USAF | 7 | 0 | 7 | | | | | | | | 1 | 1 | 1 | | 1 | | | | 1 | | | | | | | 0 | | |
| 2008 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | 1 | 1 | 1 | 3 | | |
| 2009 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | 7 | | |
| 2010 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | 7 | | |
| 2011 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | 7 | | |
| TOTAL | | 42 | 3 | 39 | 1 | | 1 | 1 | | | | 1 | 1 | 1 | | 1 | | | | 1 | | | | 1 | 1 | 1 | 24 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | MFG TIME | TOTAL AFTER 1 OCT |
|-------------------------------|---------------------|------------------|------------------|-----|-----------------------|-------------|---------|----|----------|-------------------|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | INITIAL | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | |
| RQ-1/MQ-1/General Atomics ASI | Rancho Bernardo, CA | 7 | 1-8-5 | 24 | | | | | | |
| | | | | | 6 | 6 | 14 | 20 | | |
| | | | | | 1 | 1 | 14 | 15 | | |

REMARKS
 FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits

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Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 **PREDATOR UAV**

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R | | | | | | | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|--------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----------|-----|--|--|--|--|--|--|--|-----------|
| | | | | | 2009 | | | CALENDAR YEAR 2010 | | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | | | | | | | | |
| 2007 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 7 | 4 | 3 | | 1 | | | 1 | | | 1 | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | USAF | 7 | 0 | 7 | | | | | | | | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 7 | 0 | 7 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 35 | 11 | 24 | | | 1 | | | 1 | | | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | | 10 |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|-------------------------------|---------------------|------------------|-------------|-------|-----------------------|-------------|---------|---------|--|----------|-------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | INITIAL | REORDER | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | Rancho Bernardo, CA | 7 | 1-8-5 | 24 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 6 | 6 | | | | 14 | 20 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | 1 | 1 | | | | 14 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

REMARKS
 FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits

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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |
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| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | L A T E R | | | |
|-------------------------------|---------|-------------------------|----------------------------|------------------------------|------------------------------|-----------------|----------|--------------------|-------|----------|-------------|-------------|----------|-------|----------|----------|--------------------|-------|-------|-------|-------|----------|-------|-------|-------|-------|-------|-------|-----------|--|----------|--|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| 2008 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 7 | 4 | 3 | | | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 7 | 0 | 7 | | | | | | | | | 1 | | 1 | | 1 | | | | | | 1 | | | | | | | | | |
| TOTAL | | 28 | 18 | 10 | | | 1 | | | 1 | | | 1 | | 1 | | 1 | | | | | 1 | | | | | | | | | 0 | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | | | | |
| | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | | | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | |
| RQ-1/MQ-1/General Atomics ASI | | Rancho Bernardo, CA | 7 | 1-8-5 | 24 | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | |
| | | | | | | INITIAL | | | | | 6 | 6 | 14 | | | | | 20 | | | | | | | | | | | | | | |
| | | | | | | REORDER | | | | | 1 | 1 | 14 | | | | | 15 | | | | | | | | | | | | | | |
| REMARKS | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 **PREDATOR UAV**

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2005 | BALANCE DUE AS OF 1 OCT 2005 | FISCAL YEAR 2006 | | | | | | | | | | | | FISCAL YEAR 2007 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|----------|----------|--------------------|----------|-------|-------|-------|----------|----------|----------|----------|--------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-------|-----------|
| | | | | | 2005 | | | CALENDAR YEAR 2006 | | | | | | | | | CALENDAR YEAR 2007 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2004 | USAF | 7 | 2 | 5 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 7 | 0 | 7 | | | | | | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | | | | | | | | | 0 | |
| 2006 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | 1 | | 1 | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | 1 | | |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | 2 | | |
| 2010 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | 3 | | |
| 2011 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | 5 | | |
| TOTAL | | 27 | 2 | 25 | 1 | 1 | 1 | 1 | 1 | | | | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 12 | | |

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

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | |
|--------------------------|---------------------|------------------|------------------|-------|-----------------------|-------------|----------|-------------------|--|--|--|---|---|----|----|
| | | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | |
| GCS/General Atomics ASI | Rancho Bernardo, CA | 0 | 1-8-5 | 12 | | | | | | | | 6 | 6 | 14 | 20 |
| | | | | | INITIAL | | | | | | | 1 | 1 | 14 | 15 |
| | | | | | REORDER | | | | | | | | | | |

REMARKS
 FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS).

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Exhibit P-21, Production Schedule Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20

PREDATOR UAV

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R |
|--------------------------|------------------|---------------------|--|--|------------------|-----------------------|----------------|--------------------|-------------|-------------|-------------|-------------------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| 2004 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2005 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2006 | USAF | 2 | 1 | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | | |
| 2008 | USAF | 1 | 0 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2010 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | | | | |
| 2011 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | | |
| TOTAL | | 27 | 15 | 12 | | | 1 | | | | | | | | | | | | | | | | | | | | | 10 | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | |
| GCS/General Atomics ASI | | Rancho Bernardo, CA | MIN SUST | SHIFT HOURS DAYS | M A X | ADMIN LEAD TIME | | | MFG TIME | | | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | | |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | INITIAL REORDER | 6 | 6 | 14 | | | 20 | | | | | | | | | | | | | | | | | |
| | | | | | | | 1 | 1 | 14 | | | 15 | | | | | | | | | | | | | | | | | |

REMARKS
FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS).

| | |
|--|---|
| Exhibit P-21, Production Schedule | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R |
|------------------|------------------|--------------|--|--|------------------|-------------|-------------|--|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------------|
| | | | | | 2009 | | | | CALENDAR YEAR 2010 | | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | |
| | | | | | 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 | |
| 2004 | USAF | 7 | 7 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2005 | USAF | 7 | 6 | 1 | | | | | | | | | | | | | | | | | | | | | | | | | 1 |
| 2006 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2008 | USAF | 1 | 1 | 0 | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2009 | USAF | 2 | 0 | 2 | | | | | | | | 1 | | | | 1 | | | | | | | | | | | | 0 | |
| 2010 | USAF | 3 | 0 | 3 | | | | | | | | | | | | | | | | | | | | | | 1 | | 1 | 1 |
| 2011 | USAF | 5 | 0 | 5 | | | | | | | | | | | | | | | | | | | | | | | | 5 | |
| TOTAL | | 27 | 16 | 11 | | | | | | | | 1 | | | | 1 | | | | | | | | | | 1 | | 1 | 7 |

| ITEM/MANUFACTURER'S NAME | LOCATION | MIN SUST | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | |
|--------------------------|---------------------|-------------|------------------------|-------------|--------------------|-----------------------|----------------|-------------|-------------------------|--|--|--|--|--|--|--|--|--|
| | | | SHIFT HOURS DAYS | M A X | INITIAL REORDER | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | |
| | | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | |
| GCS/General Atomics ASI | Rancho Bernardo, CA | 0 | 1-8-5 | 12 | | 6 | 6 | 14 | 20 | | | | | | | | | |
| | | | | | | 1 | 1 | 14 | 15 | | | | | | | | | |

REMARKS

UNCLASSIFIED

Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20

PREDATOR UAV

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | L A T E R |
|--------------------------|------|---------------------|----------------------------|------------------------------|------------------|-----------------------|-------------|--------------------|-----|-----|-----|----------|-------------------|----------|----------|-----|--------------------|-----|-----|----------|-----|-----|-----|-----|----------|-----|-----|-----|-----------|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 3 | 2 | 1 | | 1 | | | | | | | | | | | | | | | | | | | | 0 | | | |
| 2011 | USAF | 5 | 0 | 5 | | | | | | | | | 1 | | 1 | | 1 | | | 1 | | | | | | 0 | | | |
| TOTAL | | 8 | 2 | 6 | | 1 | | | | | | | 1 | 1 | 1 | | 1 | | | 1 | | | | | 0 | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| | | | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | | | | | | | | | | |
| ITEM/MANUFACTURER'S NAME | | LOCATION | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | | | | | MFG TIME | TOTAL AFTER 1 OCT | | | | | | | | | | | | | | | | |
| GCS/General Atomics ASI | | Rancho Bernardo, CA | 0 | 1-8-5 | 12 | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 6 | 6 | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | 1 | 1 | | | | | | | | | | | | | | | | | | | | | | |
| REMARKS | | | | | | INITIAL REORDER | | | | | | 14 | | 20 | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | 14 | | 15 | | | | | | | | | | | | | | | |

Exhibit P-21, Production Schedule

Date: February 2005

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

P-1 Line Item Nomenclature

Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20

PREDATOR UAV

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2007 | BALANCE DUE AS OF 1 OCT 2007 | FISCAL YEAR 2008 | | | | | | | | | | | | FISCAL YEAR 2009 | | | | | | | | | | | | L A T E R | | | |
|------------------|------|-----------|----------------------------|------------------------------|------------------|-----|----------|--------------------|-----|-----|----------|-----|-----|----------|-----|-----|------------------|-----|----------|--------------------|-----|-----|-----|-----|-----|----------|-----|-----|-----------|-----|-----------|-----|
| | | | | | 2007 | | | CALENDAR YEAR 2008 | | | | | | | | | | | | CALENDAR YEAR 2009 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | | OCT | NOV | DEC |
| 2005 | USAF | 5 | 5 | 0 | | | | | | | | | | | | | | | | | | | | | | | | | | | 0 | |
| 2006 | USAF | 2 | 0 | 2 | | | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | | 0 | |
| 2007 | USAF | 2 | 0 | 2 | | | | | | | | | | 1 | | | | | | 1 | | | | | | | | | | | 0 | |
| 2008 | USAF | 4 | 0 | 4 | | | | | | | | | | | | | | | | | 1 | | | | | | | 1 | | | 2 | |
| 2009 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 | |
| 2010 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | | | | 8 | |
| TOTAL | | 37 | 5 | 32 | | | 1 | | | | 1 | | | 1 | | | | | 1 | | | | | | | 1 | | | 1 | | 26 | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | |
|----------------------------|---------------------|------------------|------------------|-----|-----------------------|-------------|----------|-------------------|-------------|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | |
| | | | | | | PRIOR 1 OCT | | | AFTER 1 OCT |
| PRED B/General Atomics ASI | Rancho Bernardo, CA | 6 | 1-8-5 | 18 | | 6 | 6 | 14 | 20 |
| | | | | | | 6 | 6 | 14 | 20 |
| | | | | | INITIAL REORDER | 1 | 1 | 14 | 15 |

REMARKS
 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.

Exhibit P-21, Production Schedule Date: February 2005

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 **PREDATOR UAV**

| PROCUREMENT YEAR | S E R V | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2009 | BALANCE DUE AS OF 1 OCT 2009 | FISCAL YEAR 2010 | | | | | | | | | | | | FISCAL YEAR 2011 | | | | | | | | | | | | L A T E R |
|------------------|---------|-----------|----------------------------|------------------------------|------------------|-------|-------|-------|----------|--------------------|-------|-------|----------|----------|----------|-------|--------------------|----------|----------|-------|-------|----------|----------|-------|----------|----------|-----------|-------|-----------|
| | | | | | 2009 | | | | | CALENDAR YEAR 2010 | | | | | | | CALENDAR YEAR 2011 | | | | | | | | | | | | |
| | | | | | 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 | |
| 2007 | USAF | 2 | 2 | 0 | | | | | | | | | | | | | | | | | | | | | | | 0 | | |
| 2008 | USAF | 4 | 2 | 2 | 1 | | | | 1 | | | | | | | | | | | | | | | | | | | 0 | |
| 2009 | USAF | 8 | 0 | 8 | | | | | | | 1 | | 1 | | 1 | | | 1 | 1 | 1 | | | 1 | 1 | | | | 0 | |
| 2010 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | 1 | 1 | | 1 | 1 | 4 | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | | | | | | | | | | | | | | | | | | 8 | |
| TOTAL | | 30 | 4 | 26 | 1 | | | | 1 | 1 | | | 1 | 1 | 1 | | 1 | 1 | 1 | | | 1 | 1 | | 1 | 1 | 12 | | |
| | | | | | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | O C T | N O V | D E C | J A N | F E B | M A R | A P R | M A Y | J U N | J U L | A U G | S E P | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | |
|----------------------------|---------------------|------------------|-------------|-------|-----------------------|-------------|----------|-------------------|
| | | MIN SUST | SHIFT HOURS | M A X | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | |
| PRED B/General Atomics ASI | Rancho Bernardo, CA | 6 | 1-8-5 | 18 | | | | |
| | | | | | | | 14 | 20 |
| | | | | | INITIAL | | 6 | |
| | | | | | REORDER | | 1 | 15 |

REMARKS: 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.

| | |
|--|---------------------|
| Exhibit P-21, Production Schedule | Date: February 2005 |
|--|---------------------|

| | |
|--|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 20 | P-1 Line Item Nomenclature PREDATOR UAV |
|--|---|

| PROCUREMENT YEAR | SERV | PROC. QTY | ACCEP. PRIOR TO 1 OCT 2011 | BALANCE DUE AS OF 1 OCT 2011 | FISCAL YEAR 2012 | | | | | | | | | | | | FISCAL YEAR 2013 | | | | | | | | | | | | L A T E R |
|------------------|------|-----------|----------------------------|------------------------------|------------------|----------|-----|--------------------|----------|----------|-----|-----|-----|----------|----------|-----|--------------------|-----|----------|----------|-----|-----|-----|-----|-----|-----|----------|-----|-----------|
| | | | | | 2011 | | | CALENDAR YEAR 2012 | | | | | | | | | CALENDAR YEAR 2013 | | | | | | | | | | | | |
| | | | | | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | OCT | NOV | DEC | JAN | FEB | MAR | APR | MAY | JUN | JUL | AUG | SEP | |
| 2010 | USAF | 8 | 4 | 4 | 1 | 1 | | | 1 | 1 | | | | | | | | | | | | | | | | | 0 | | |
| 2011 | USAF | 8 | 0 | 8 | | | | | | | 1 | 1 | | 1 | 1 | | | | 1 | 1 | | | | | | | 0 | | |
| TOTAL | | 16 | 4 | 12 | 1 | 1 | | | 1 | 1 | | | | 1 | 1 | | | | 1 | 1 | | | | | | | 0 | | |

| ITEM/MANUFACTURER'S NAME | LOCATION | PRODUCTION RATES | | | PROCUREMENT LEAD TIME | | | | | | | | | | | | | | |
|----------------------------|---------------------|------------------|------------------|-----|-----------------------|-------------|----------|-------------------|-----------------|--|--|--|--|--|--|--|--|--|--|
| | | MIN SUST | SHIFT HOURS DAYS | MAX | ADMIN LEAD TIME | | MFG TIME | TOTAL AFTER 1 OCT | INITIAL REORDER | | | | | | | | | | |
| | | | | | PRIOR 1 OCT | AFTER 1 OCT | | | | | | | | | | | | | |
| PRED B/General Atomics ASI | Rancho Bernardo, CA | 6 | 1-8-5 | 18 | 6 | 6 | | 14 | 20 | | | | | | | | | | |
| | | | | | 1 | 1 | | 14 | 15 | | | | | | | | | | |

REMARKS

UNCLASSIFIED

FY 2006/2007 BUDGET ESTIMATES

BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS

FEBRUARY 2005

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|--|--|--|--|--|--|--|--|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 64 | | | | | | | P-1 Line Item Nomenclature Aircraft Initial Spares | | | | |

| | | | | | | | | | | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|-------|
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | | 185.722 | 220.673 | 204.038 | 306.242 | 380.051 | 397.592 | 511.313 | 814.109 | 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 2006 Program Justification

The major portion of the FY 2006 Initial Spares funds are in Manned Reconnaissance System (RC-135), CV-22, and F-16 Mods.

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 Contractor Supported Weapon System (CSWS) formally known as Reformed Supply Support Program (RSSP) using BP10/11.

FY 2007 Program Justification

The major portion of the FY 2007 Initial Spares funds are in the Joint Strike Fighter (JSF, F-35), Manned Reconnaissance System (RC-135), CV-22, F-16 Mods, and Readiness Spares Packages for the KC-135.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
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| | |
|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 64 | P-1 Line Item Nomenclature Aircraft Initial Spares |
|--|--|

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|------------------------------------|---------------|-----------------------------------|-----------|----------------|---------|-----------|----------------|---------|-----------|----------------|---------|-----------|----------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| INITIAL SPARES (Budget Program 16) | | | | 185.722 | | | 220.673 | | | 204.038 | | | 306.242 |
| TOTAL PROGRAM | | | | 185.722 | | | 220.673 | | | 204.038 | | | 306.242 |

Comments

UNCLASSIFIED

| Exhibit P-18A, Initial Spare Funding Summary | | | | Date: February 2005 | |
|--|--|---------|---------|----------------------------|---------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | P-1 Line Item Nomenclature | |
| Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 64 | | | | Aircraft Initial Spares | |
| Initial Spare Funding Summary | | | | | |
| Initial Spare Funding Summary | | | | | |
| P-1 LINE | END ITEM NOMENCLATURE | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| 1 | B-52 Squadrons | 2.573 | 2.839 | 3.193 | 1.920 |
| 2 | B-1 Squadrons | 5.839 | 1.463 | 3.523 | 6.681 |
| 3 | B-2 Squadrons | 3.692 | 2.222 | 6.632 | 2.610 |
| 4 | Combat Development | 0.096 | 0.101 | 0.122 | 0.125 |
| 5 | F-15A/B/C/D Squadrons | 0.000 | 0.339 | 6.832 | 3.421 |
| 6 | Joint Strike Fighter Squadrons | 0.000 | 0.000 | 0.000 | 96.477 |
| 7 | A-10 Squadrons | 1.426 | 1.042 | 0.272 | 0.293 |
| 8 | F-16 Squadrons | 26.067 | 30.437 | 42.406 | 15.562 |
| 9 | F-15 E Squadrons | 15.194 | 6.544 | 7.548 | 5.402 |
| 10 | Combat Rescue and Recovery | 3.971 | 1.861 | 0.956 | 1.249 |
| 11 | Precision Attack Systems (LANTIRN) | 1.817 | 1.362 | 1.779 | 2.681 |
| 12 | COMPASS CALL | 10.519 | 11.985 | 14.225 | 14.197 |
| 13 | Airborne Warning and Control Systems (AWACS) | 8.324 | 8.726 | 7.096 | 7.305 |
| 14 | Combat Training Range Equipment | 1.082 | 1.164 | 1.428 | 1.463 |
| 15 | JOINT STARS | 15.699 | 8.024 | 0.592 | 1.120 |
| 16 | E-4B National Airborne Operations Center | 0.666 | 0.699 | 4.388 | 9.082 |
| 17 | MILSATCOM Terminals | 2.210 | 0.676 | 0.599 | 0.960 |
| 18 | Aerial Targets | 0.758 | 0.397 | 0.478 | 0.480 |
| 19 | Manned Reconnaissance System | 37.716 | 28.169 | 36.222 | 42.218 |
| 20 | C-130 Airlift Squadrons | 1.755 | 7.630 | 15.778 | 24.378 |
| 21 | C-5 Airlift Squadrons | 0.000 | 11.346 | 0.000 | 0.000 |
| 22 | Airlift Mission Activities | 0.492 | 0.540 | 0.492 | 0.508 |
| 23 | KC-135S | 14.519 | 19.159 | 21.795 | 16.049 |
| 24 | KC-10S | 0.610 | 3.347 | 0.000 | 0.000 |
| 25 | Operational Support Airlift | 0.265 | 0.308 | 0.000 | 0.000 |
| 26 | CV-22 | 6.862 | 42.761 | 27.357 | 32.618 |
| 27 | Undergraduate Navigator / NFO TNG | 0.113 | 0.053 | 0.051 | 0.054 |
| 28 | EURO-NATO Joint Jet Pilot Training | 0.014 | 2.766 | 0.018 | 0.019 |
| 29 | CLOVER | 0.000 | 0.000 | 0.000 | 0.962 |
| 30 | Endurance Unmanned Aerial Vehicles | 0.377 | 0.000 | 0.000 | 0.000 |
| 31 | Operational Support Airlift | 0.000 | 0.000 | 0.000 | 0.000 |
| 32 | JPATS | 6.925 | 7.589 | 0.000 | 0.000 |

P-1 Shopping List Item No. 64

Initial Spare Funding Summary

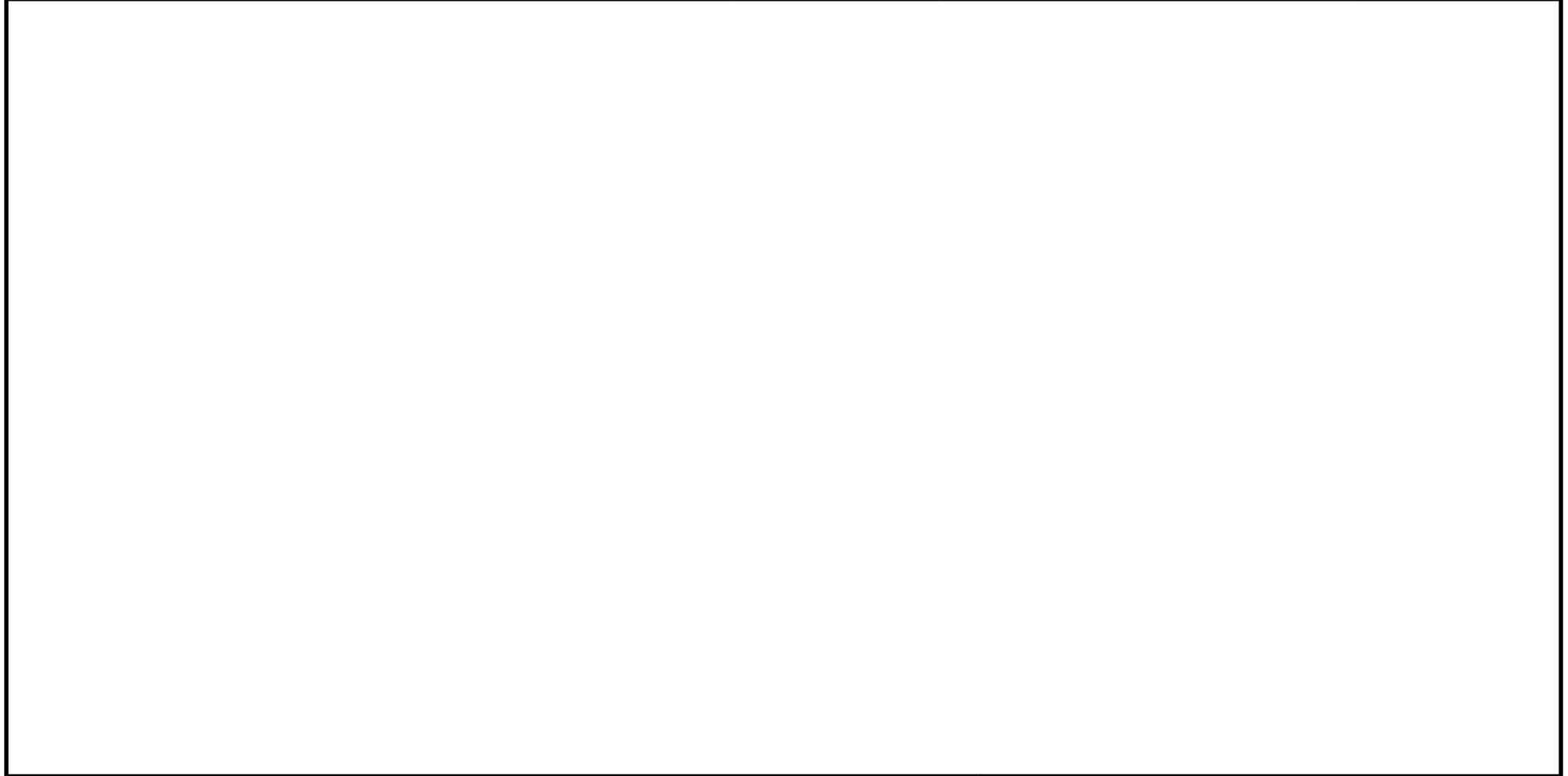
Exhibit P-18A, page 3 of 4

UNCLASSIFIED

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|---|---------------------|
| Exhibit P-18A, Initial Spare Funding Summary | Date: February 2005 |
|---|---------------------|

| | |
|--|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 64 | P-1 Line Item Nomenclature Aircraft Initial Spares |
|--|--|

| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-----------------|---------------------------------|----------------|----------------|----------------|----------------|
| 33 | C-130 Tactical Alft Sqdns (ANG) | 0.004 | 0.004 | 0.004 | 0.004 |
| 34 | F-117A | 0.000 | 1.029 | 0.000 | 0.000 |
| 35 | Special Operations Forces | 16.137 | 15.851 | 0.000 | 18.149 |
| 36 | Aerospace Rescue and Recovery | 0.000 | 0.240 | 0.252 | 0.255 |
| | TOTAL INITIAL SPARES | 185.722 | 220.673 | 204.038 | 306.242 |



| | |
|-------------------------------|---|
| P-1 Shopping List Item No. 64 | Initial Spare Funding Summary Exhibit P-18A, page 4 of 5 |
|-------------------------------|---|

UNCLASSIFIED

| | |
|--|--|
| Exhibit P-18A, Initial Spare Funding | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Aircraft Spares and Repair Parts, Item No. 64 | P-1 Line Item Nomenclature Aircraft Initial Spares |

| Initial Spare Funding | Initial Spare Funding | <u>FY 2004</u> | <u>FY 2005</u> | <u>FY 2006</u> | <u>FY 2007</u> |
|-----------------------|------------------------------|----------------|----------------|----------------|----------------|
| <u>P-1 LINE</u> | <u>END ITEM NOMENCLATURE</u> | | | | |
| | WCF SPARES | 55.887 | 137.919 | 104.482 | 134.158 |
| | EXEMPT SPARES | 129.835 | 82.754 | 99.556 | 172.084 |
| | TOTAL INITIAL SPARES | 185.722 | 220.673 | 204.038 | 306.242 |

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FY 2006/2007 BUDGET ESTIMATES

BUDGET ACTIVITY 07 – AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES

FEBRUARY 2005

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FY 2006/2007 BUDGET ESTIMATES

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

FEBRUARY 2005

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON SUPPORT EQUIPMENT (OVERVIEW) | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$206,387 | \$203,683 | \$124,420 | \$141,200 | \$123,182 | \$132,152 | \$135,623 | \$137,451 | |
| <p>Description:</p> <ol style="list-style-type: none"> 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 requiring replacement typically range in age from 10 to 35 years old. As a result, this equipment suffers frequent failures, is uneconomical to repair, and requires spare parts that 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 systems. 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. Common Support Equipment received \$5.27M in the FY04 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 FY06 and FY07 procurement data reflects realignment from previous funding and forecasting models. 4. Items requested in FY06 and FY07 are identified on the attached P-40A and are representative of items being procured. Details of FY06 and FY07 procurements are provided in the following documents. Items procured during execution may change based on critical equipment needed to support current | | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 1 | | Page 1 of 2 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | P-1 NOMENCLATURE: COMMON SUPPORT EQUIPMENT (OVERVIEW) | | | |
| Description (continued): Air Force mission requirements. | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 2 | | Page 2 of 2 |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | | | | | | | DATE: FEBRUARY 2005 | | |
|--|--------------------------|--------|--------------|--|--------------|--------|---------------------|-------------|--------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON SUPPORT EQUIPMENT (OVERVIEW) | | | | | |
| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| ADVANCED DIGITAL TEST STATION | A | 12 | \$24,743,000 | 7 | \$27,335,000 | 7 | \$33,919,000 | 1 | \$22,105,000 |
| RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION | A | 2 | \$10,707,000 | 2 | \$11,410,796 | 1 | \$7,518,444 | | |
| COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT | A | 100 | \$9,690,000 | 100 | \$9,928,000 | 201 | \$15,135,031 | | \$8,755,760 |
| ELECTRONIC SYSTEM TEST STATION | A | | \$3,100,000 | | \$9,000,000 | | \$9,000,000 | | |
| SINGLE CONTAINER ADVANCED RADAR SIMULATOR | A | 102 | \$7,940,292 | 98 | \$7,781,200 | | | | |
| AIR CONDITIONER, ACE DIESEL | A | 21 | \$4,399,000 | 29 | \$6,165,806 | | | | |
| MHU-226 UNIVERSAL MUNITIONS TRAILER | A | 151 | \$4,374,923 | 224 | \$6,535,200 | | | | |
| SELF GENERATING NITROGEN SERVICING CART | A | 338 | \$13,296,244 | 73 | \$3,736,140 | | | | |
| HYDRAULIC COMPONENT TEST STAND | A | 27 | \$6,824,545 | 14 | \$3,796,996 | | | | |
| TRUCK MOUNTED DEICER | A | 44 | \$11,842,900 | 18 | \$4,911,822 | 30 | \$8,581,470 | 47 | \$13,691,570 |
| LINKLESS AMMUNITION LOADER | A | 85 | \$8,178,615 | 16 | \$1,571,328 | | | | |
| ROOF MOUNTED AIR CONTIONER MODULE | A | 235 | \$6,611,725 | 10 | \$286,980 | | | | |
| NEW GENERATION HEATER | A | 993 | \$10,886,279 | 360 | \$4,276,051 | | | | |
| | P-1 ITEM NO 65 | | | PAGE NO: 7 - 3 | | | | Page 1 of 2 | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: COMMON SUPPORT EQUIPMENT (OVERVIEW) |
|---|---|

| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|---|---------|--------|---------------|--------|---------------|--------|---------------|--------|---------------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| C-5 ISOCHRONIC MAINTENANCE PLATFORM | A | | | 1 | \$4,661,392 | | | 2 | \$8,776,734 |
| TEST SET, STORES MAN-197 | A | 8 | \$3,191,000 | 6 | \$2,429,148 | 13 | \$5,517,187 | 14 | \$6,050,870 |
| TEST SET, STORES MAN-198 | A | 10 | \$2,870,360 | 8 | \$2,330,736 | 21 | \$6,413,463 | 21 | \$6,531,441 |
| COMMOM LOW OBSERVABLE VERIF SYS | A | | | | | | | 2 | \$19,897,000 |
| STORES SYSTEM TESTER (SST) - ORGANIZATION LEVEL | A | | | | | 16 | \$4,803,072 | 19 | \$5,343,674 |
| STORES SYSTEM TESTER (SST) - INTERMEDIATE LEVEL | A | | | | | 10 | \$4,184,790 | 13 | \$5,061,030 |
| ITEMS LESS THAN 5 MILLION DOLLARS | A | | \$77,731,117 | | \$97,526,405 | | \$29,347,544 | | \$44,986,921 |
| TOTALS: | | 2,128 | \$206,387,000 | 966 | \$203,683,000 | 299 | \$124,420,000 | 119 | \$141,200,000 |

Remarks:

Cost information is in actual dollars.

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| | P-1 ITEM NO 65 | | PAGE NO: 7 - 4 | Page 2 of 2 |
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|--|--------------------------|---------------|---|---------------|---------------|---------------|----------------------------|---------------|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$24,743 | \$27,335 | \$33,919 | \$22,105 | \$18,203 | \$17,500 | \$8,711 | \$0 |
| <p>Description:</p> <p>1. The Advanced Digital Test Station (ADTS) is a single Commercial Off The Shelf (COTS) system which replaces 1970s vintage Digital Analog Video and Digital Radar Electronic Warfare Test Systems and Test Sets. Current test sets are becoming increasingly unsupportable due to obsolescence. ADTS is fully automated, programmable, stimulus generating, response measuring, intermediate automatic test equipment that will checkout, align, and fault isolate 134 avionics Line Replaceable Units (LRUs). ADTS interfaces to LRUs via Test Program Sets (TPSs). TPSs are required to perform the automated testing and fault isolation of the Unit Under Test (UUT). A TPS consists of test software, an interface test adapter (ITA), cables used to connect the ITA to the UUT, and supporting documentation.</p> <p>2. This test station supports B-1 avionics LRUs, and ultimately impacts B-1 mission capability for Global Attack missions. Failure to provide funding for ADTS will reduce B-1 mission capability due to non-availability of serviceable assets. The Combat Air Force considers ADTS a top priority. The automatic test equipment (ATE) presently supporting B-1 LRU/Shop Replaceable Unit (SRU) trouble shooting and repair is no longer supportable due to diminished manufacturing sources and obsolescence caused by age of the equipment. The current ATE mission capable rate is nearing 50%.</p> <p>3. Items requested in FY06 and FY07 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 5 | | Page 1 of 1 | | | |

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)

DATE: FEBRUARY 2005

APPROP CODE/BA:
APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:
ADVANCED DIGITAL TEST STATION

| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | |
|-------------------------------------|---------|--------|-------------|------------|--------|-------------|------------|--------|-------------|------------|--------|-------------|------------|
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST |
| ADV DIGITAL TEST STATION | A | 12 | \$1,383,213 | \$16,599 | 7 | \$1,423,327 | \$9,963 | 7 | \$1,464,603 | \$10,252 | 1 | \$1,507,000 | \$1,507 |
| SELF TEST AND CALIBRATION (ITA) (1) | | | | \$132 | | | \$135 | | | \$139 | | | \$144 |
| TO C&V (2) | | | | | | | \$82 | | | | | | |
| PRODUCT SUPPORT AGREEMENT (3) | | | | \$3,338 | | | \$2,004 | | | \$2,082 | | | \$303 |
| DATA | | | | \$1,303 | | | | | | | | | |
| NON-RECURRING ENGINEERING | | | | \$1,228 | | | | | | | | | |
| TRAINING | | | | \$343 | | | | | | | | | |
| TEST PROGRAM SETS (TPS) | | | | \$1,800 | | | \$15,151 | | | \$21,446 | | | \$20,151 |
| TOTALS: | | 12 | | \$24,743 | 7 | | \$27,335 | 7 | | \$33,919 | 1 | | \$22,105 |

Remarks:

Total Cost information is in thousands of dollars.

(1) ITA: Interface Test Adapters

(2) Technical Order Certification and Verification (TO C&V) refers to the developer's technical data certification that data is accurate and valid for the intended purpose. Verification refers to ADTS users independently verifying the technical data meets maintenance and support requirements.

(3) Supplier corrects legitimate problems at no add'l cost and keeps items servicable (supply parts, maintenance, software, and technical support).

P-1 ITEM NO
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-------------|--------------------------|---|--------------------------------|--------------------------|---------------------|-----------------|-----------------|-------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| ADV DIGITAL TEST STATION | | | | | | | | | | |
| FY2004 | 12 | \$1,383,213 | AFMC/OC-ALC | DO/FFP | TERADYNE INC/NORTH READING, MA | Dec-03 | Apr-05 | | | |
| FY2005 | 7 | \$1,423,327 | AFMC/OC-ALC | DO/FFP | TERADYNE INC/NORTH READING, MA | Jan-05 | Jan-06 | | | |
| FY2006 | 7 | \$1,464,603 | AFMC/OC-ALC | DO/FFP | TERADYNE INC/NORTH READING, MA | Dec-05 | Dec-06 | Yes | | |
| FY2007 | 1 | \$1,507,000 | AFMC/OC-ALC | DO/FFP | TERADYNE INC/NORTH READING, MA | Dec-06 | Dec-07 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>Contract FA8102-04-D-0001 awarded 24 Nov 2003 as an order type contract and may be exercised through FY07.</p> | | | | | | | | | | |
| | | | P-1 ITEM NO 65 | | | PAGE NO: 7 - 7 | | | | Page 1 of 1 |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$10,707 | \$11,411 | \$7,518 | \$0 | \$0 | \$0 | \$0 | \$0 | |
| <p>Description:</p> <p>1. The Rackmount Improved Avionics Intermediate Shop (R-IAIS) is a test station that provides performance and diagnostic testing of F-16 avionics line replaceable units (LRUs). The current suite of test equipment takes over 8 pallet positions to deploy. The R-IAIS requires only one pallet position to deploy. The R-IAIS consists of an interface unit, control and display unit, instrument units, microwave stimulus unit, microwave measurement unit, power control unit, power supply unit, blower unit, refrigeration unit, frequency changer unit, and optical test bench, which utilizes a Commercial Off-The-Shelf (COTS) computer system. The R-IAIS replaces the F-16 full size avionics intermediate shop (AIS) test stations (Displays Indicator, Computer Inertial, Pneumatic Processor, and Radio Frequency) which are 18 years old and are becoming obsolete and unsupported due to outdated technology and disappearing vendors. It increases capability, reduces equipment downtime, and enhances maintainer trouble-shooting capabilities. R-IAIS ensures F-16 aircraft mission capability is maintained.</p> <p>2. Increasing maintenance costs and downtime due to aging and obsolescence have made the AIS test station uneconomical to maintain. Maintainability of F-16 aircraft is increasingly difficult using obsolete and outdated support equipment. The older test stations are becoming unable to accommodate the required testing and are subject to malfunctioning which in turn increases the number of grounded aircraft. The R-IAIS tester significantly reduces supportability requirements while increasing maintenance capabilities.</p> <p>3. Items requested in FY06 and FY07 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 8 | | Page 1 of 1 | | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | | |
|--|------------|--------|--------------|--------------------------|---|--------------|---------------|--------|--------------------------|---------------------|-------------|--------------|---------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION | | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | |
| RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION | A | 3 | \$3,043,316 | \$9,130 | 2 | \$3,712,166 | \$7,424 | 1 | \$3,786,409 | \$3,786 | | | | |
| TPS (1) | | 14 | \$112,654 | \$1,577 | 34 | \$117,249 | \$3,986 | 28 | \$133,287 | \$3,732 | | | | |
| TOTALS: | | | | \$10,707 | | | \$11,411 | | | \$7,518 | | | | |
| <p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) The equipment listed as Test Program Sets (TPSs) includes, but is not limited to, Interface Test Adapters (ITAs) and other ancillary equipment such as: Air Data Test Set, Optical Test Bench, Calibration Adapter, Calibration Mirror, Calibration Adapter, Bonding Meter, Electrical Repair Kit, Pneumatic Test Set, Microwave Absorber, EEPROM Program Verifier, Spectrum Analyzer, Load Box, High Speed Data Test Set, Universal Load Box, RF Accessories Kit, Storage Case, Programmable Video Generator, Color Monitor, and Rate Table.</p> | | | | | | | | | | | | | | |
| | | | | P-1 ITEM NO 65 | | | | | PAGE NO: 7 - 9 | | | | | |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------|-------------|---------------------------|--|---------------------------|-------------|---------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION(1) | | | | | | | | | | |
| FY2004 | 3 | \$3,043,316 | AFMC/OO-ALC | DO/IDIQ | BAE SYSTEMS/SAN DIEGO, CA | Apr-04 | Mar-05 | | | |
| FY2005 | 2 | \$3,712,166 | AFMC/OO-ALC | DO/IDIQ | BAE SYSTEMS/SAN DIEGO, CA | Feb-05 | Apr-06 | | | |
| FY2006 | 1 | \$3,786,409 | AFMC/OO-ALC | DO/IDIQ | BAE SYSTEMS/SAN DIEGO, CA | Dec-05 | Feb-07 | Yes | | |
| TPS(2) | | | | | | | | | | |
| FY2004 | 14 | \$112,654 | AFMC/OO-ALC | DO/IDIQ | LMSTS/FT WORTH, TX | Apr-04 | Mar-05 | | | |
| FY2005 | 34 | \$117,249 | AFMC/OO-ALC | DO/IDIQ | LMSTS/FT WORTH, TX | Feb-05 | Feb-06 | | | |
| FY2006 | 28 | \$133,287 | AFMC/OO-ALC | DO/IDIQ | LMSTS/FT WORTH, TX | Dec-05 | Feb-07 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>(1) The FY04 unit cost is based on contract DAAB07-03-B006, Delivery Order 0054. The contract was awarded January 30, 2003 with an order period of eight years.</p> <p>(2) Test Program Sets (TPS) are composed of various Interface Test Adapters, software, and other ancillary equipment based on each TPS's unique test parameters. The TPS unit costs vary year-to-year based upon the complexity of the test parameters and resulting required mix of components.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 10 | | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$9,690 | \$9,928 | \$15,135 | \$8,756 | \$348 | \$354 | \$0 | \$0 |
| <p>Description:</p> <p>1. Common Aircraft Portable Reprogramming Equipment (CAPRE) replaces the 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 are the AAGs. AAGs connect CAPRE laptops, test equipment, and Line Replaceable Units (LRU) on supported weapon systems. 10 to 26 AAGs are required per CAPRE, depending on the aircraft type. 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. FY06 and FY07 funding increased since the last budget submission due to new requirements for the F-15E platform. The requirement will include development of F-15E unique Aircraft Adapter Groups.</p> <p>2. Modern combat missions rely on rapid deployment of updated OFPs and enemy threat information to reduce aircrew vulnerability and enhance mission effectiveness. Current reprogramming equipment is increasingly unsupportable due to 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.</p> <p>3. Items requested in FY06 and FY07 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 11 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT |
|---|--|

| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | |
|------------------------------------|------------|--------|--------------|---------------|--------|--------------|---------------|--------|--------------|---------------|--------|--------------|---------------|
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST |
| CAPRE | A | 100 | \$16,240 | \$1,624 | 100 | \$16,464 | \$1,646 | 201 | \$17,255 | \$3,468 | | | |
| PROGRAM MANAGEMENT AUTHORITY (PMA) | | | | \$45 | | | | | | | | | |
| TECHNICAL ORDER/LICENSES (1) | | | | \$59 | | | \$60 | | | \$122 | | | |
| AIRCRAFT ADAPTER GROUPS (AAG) (2) | | | | \$7,669 | | | \$8,178 | | | \$11,475 | | | \$8,706 |
| DATA | | | | \$44 | | | \$44 | | | \$70 | | | \$50 |
| INTERIM CONTRACTOR SUPPORT (ICS) | | | | \$250 | | | | | | | | | |
| TOTALS: | | | | \$9,690 | | | \$9,928 | | | \$15,135 | | | \$8,756 |

Remarks:
Total Cost information is in thousands of dollars.

(1) Technical orders require updating with each CAPRE laptop contract award and purchase of operating system licenses.

(2) Aircraft Adapter Groups (AAG) are essential to the CAPRE System. The CAPRE system is delivered with a set of AAGs that vary for specific programmable systems and LRUs for aircraft and back shop requirements. Each CAPRE system requires 10 to 26 different AAGs depending upon the aircraft type. An average of 100 copies of each AAG is procured.

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| | P-1 ITEM NO 65 | PAGE NO: 7 - 12 | Page 1 of 1 |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|---------------------------|--|---|-------------|----------------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| CAPRE | | | | | | | | | | |
| FY2004(1) | 100 | \$16,240 | AFMC/WR-ALC | MIPR/FFP | GSA/GSA/GOVERNMENT TECHNOLOGIES SERVICES INC./CHANTILLY, VA | Mar-04 | Apr-04 | | | |
| FY2005 | 100 | \$16,464 | AFMC/WR-ALC | MIPR/C/FFP W/OPT | GSA/GSA/UNKNOWN | Mar-05 | Apr-05 | Yes | | |
| FY2006 | 201 | \$17,255 | AFMC/WR-ALC | MIPR/OPT/FFP | GSA/GSA/UNKNOWN | Mar-06 | Apr-06 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>(1) Contract, GS35F4120D, awarded 16 Mar 2004 with no options.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 13 | | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$3,100 | \$9,000 | \$9,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| <p>Description:</p> <p>1. The Electronic System Test Station (ESTS) is a mobile test station comprised of multiple electronic components which perform parametric testing for trouble shooting and repair of F-15 Line Replaceable Units (LRUs). While providing ambient air cooling to the LRU Unit Under Test (UUT), the ESTS evaluates the overall performance of the system and subsystems for the F-15 antenna, fire control and telemetering systems. Test Program Sets (TPS) consist of software, interface test adapters, documentation and cables required as an interface between the ESTS and the aircraft LRUs. The ESTS has been designed as a stand alone system requiring two pallets to deploy in lieu of the 22 pallets required by the current Avionics Intermediate Shop (AIS) it replaces, while offering increased reliability, maintainability and reduced test cycle times. FY06 funding buys Interim Contractor Support to support the ESTS which in turn enables F-15A/B/C/D/E aircraft mission readiness and availability. In FY07 ESTS transitions from Interim Contractor Support under Aircraft Procurement to depot maintenance under Operations and Maintenance.</p> | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 14 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------------|--------|--------------|---------------------------|--|--------------|---------------|-------------|--------------|----------------------------|--------|--------------|---------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST |
| ELECTRONIC SYSTEM TEST STATION | | | | | | | | | | | | | |
| INTERIM CONTRACTOR SUPPORT (1) | | | | \$3,100 | | | \$9,000 | | | \$9,000 | | | |
| TOTALS: | | | | \$3,100 | | | \$9,000 | | | \$9,000 | | | |
| <p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) Interim Contractor Support provides inclusive maintenance support to include the repair of station and Interface Test Adapter (ITA) parts, resolution of software deficiencies via deficiency reports (DR) produced by field operators, update of tech orders, provision of technical support to the field as necessary, configuration management and control including update of fielded hardware via Engineering Change Proposal, as necessary. ESTS transitions from ICS to depot maintenance under Operations and Maintenance appropriation in FY07.</p> | | | | | | | | | | | | | |
| P-1 ITEM NO 65 | | | | PAGE NO: 7 - 15 | | | | Page 1 of 1 | | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: TRUCK MOUNTED DEICER | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$11,843 | \$4,912 | \$8,581 | \$13,692 | \$13,965 | \$14,238 | \$14,525 | \$14,811 | |
| <p>Description:</p> <p>1. The Truck Mounted Deicer is a spraying unit that provides deicing, anti-icing, and hot air blast capabilities. The mobility of the truck and maneuverability of the aerial boom yield access to any area on the aircraft, including zones normally inaccessible from the ground. The enclosed cabin protects personnel from inclement weather and exposure to the fluids, while utilizing a patented nozzle that shoots out a high-speed, air stream injected with deicing fluid to remove ice and snow from aircraft surfaces. Operators can use a mix of air and liquid or either one alone which results in less fluid (glycol) consumption. AF mission readiness is enhanced by reducing time necessary to make aircraft mission capable. This truck-mounted deicer supports the following aircraft: B-1, B-52, C-5, C-130, C-17, E-8, KC-10, and KC-135.</p> <p>2. Failure to procure the Truck Mounted Deicer will severely delay 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 remove ice from aircraft more frequently to meet daily operational requirements. Reliance on a reduced, aging fleet of deicing equipment will increase maintenance and operations costs, creating a burden at the field level.</p> <p>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 FY06/07 procurement data reflects realignment from previous funding and forecasting models. Congress added \$3.25M to FY05 funding for this item (reference Appropriation Conference Report 108-622, 20 Jul 2004, page 214).</p> | | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 16 | | Page 1 of 2 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | P-1 NOMENCLATURE: TRUCK MOUNTED DEICER | | | |
| Description (continued): 4. Items requested in FY06 and FY07 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 65 | | PAGE NO: 7 - 17 | | Page 2 of 2 |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: TRUCK MOUNTED DEICER |
|---|--|

| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|----------------------|---------|--------|----------|--------|---------|--------|---------|--------|----------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| TRUCK MOUNTED DEICER | A | 44 | \$11,843 | 18 | \$4,912 | 30 | \$8,581 | 47 | \$13,692 |
| TOTALS: | | 44 | \$11,843 | 18 | \$4,912 | 30 | \$8,581 | 47 | \$13,692 |

Remarks:

Cost information is in thousands of dollars.

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| | P-1 ITEM NO 65 | | PAGE NO: 7 - 18 | Page 1 of 1 |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|--------------------------|--|----------------------------------|---------------------------|---------------------|-----------------|-----------------|-------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: TRUCK MOUNTED DEICER | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| TRUCK MOUNTED DEICER | | | | | | | | | | |
| FY2004 | 44 | \$269,157 | AFMC/WR-ALC | OPT/FFP | GLOBAL GROUND SUPPORT/OLATHE, KS | Jan-04 | Mar-04 | | | |
| FY2005 | 18 | \$272,879 | AFMC/WR-ALC | OPT/FFP | GLOBAL GROUND SUPPORT/OLATHE, KS | Mar-05 | May-05 | Yes | | |
| FY2006 | 30 | \$286,049 | AFMC/WR-ALC | OPT/FFP | GLOBAL GROUND SUPPORT/OLATHE, KS | Dec-05 | Feb-06 | Yes | | |
| FY2007 | 47 | \$291,310 | AFMC/WR-ALC | OPT/FFP | GLOBAL GROUND SUPPORT/OLATHE, KS | Dec-06 | Feb-07 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>FY04-FY07 reflect options to basic contract, F41608-99-D-0297, competitively awarded 3 Jun 99.</p> | | | | | | | | | | |
| | | | P-1 ITEM NO 65 | | | PAGE NO: 7 - 19 | | | | Page 1 of 1 |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: C-5 ISOCHRONAL MAINT STAND | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST <small>(in Thousands)</small> | \$0 | \$4,661 | \$0 | \$8,777 | \$8,950 | \$0 | \$0 | \$0 |
| <p>Description:</p> <p>1. The C-5 Isochronal (ISO) Maintenance Stand is designed to provide access to all engine, fuselage, and wing maintenance areas and inspection doors of C-5 aircraft undergoing isochronal inspection and/or heavy maintenance. This equipment consists of 40 mobile platforms, 16 portable step stands, a tow bar for use in towing large stands, four pylon ladders and eight deck pullout tools. The new stand is required to support both the new GE CF6 80C2 engine and the TF39 engine on upgraded C-5B model aircraft. Existing stands require replacement due to their non-compliance with the latest Occupational Safety and Health Administration (OSHA) standards, as well as structural deterioration that poses safety hazards. The replacement stand will bring the Air Force into compliance with OSHA standards.</p> <p>2. The existing platforms are utilized by base Aircraft Maintenance Squadrons, Equipment Maintenance Squadrons, and Component Maintenance Squadrons. The current ISO Stands are heavily tasked due to the limited number assigned to Air Force installations. The replacement of these stands will result in increased maintenance efficiency, mission capable rates, departure reliability rates and compliance with OSHA standards. These new maintenance stands are critical to effective and safe maintenance of the C-5 aircraft and its strategic airlift capability. The readiness of our strategic aircraft is vital to meeting Global Mobility demands.</p> <p>3. The first article procured with FY05 funding has a long production lead time and requires extensive first article testing; thus the item is scheduled to deliver in FY07. As a result, no FY06 funds are requested. Items requested in FY07 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 20 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | | | |
|---|------------|--------|--------------|--------------------------|---|--------------|---------------|--------|--------------|---------------------|--------|---------------------------|---------------|-------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: C-5 ISOCHRONAL MAINT STAND | | | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | | |
| C-5 ISOCHRONIC MAINT STAND | A | | | | 1 | \$4,111,392 | \$4,111 | | | | 2 | \$4,388,367 | \$8,777 | | |
| FIRST ARTICLE NON-RECURRING COSTS | | | | | | | \$550 | | | | | | | | |
| TOTALS: | | | | | 1 | | \$4,661 | | | | 2 | | \$8,777 | | |
| Remarks: Total Cost information is in thousands of dollars. | | | | | | | | | | | | | | | |
| | | | | P-1 ITEM NO 65 | | | | | | | | PAGE NO: 7 - 21 | | Page 1 of 1 | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------|--------------|---------------------------|--|----------------------------|--------------|----------------------------|-----------------------|-----------------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: C-5 ISOCHRONAL MAINT STAND | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| C-5 ISOCHRONIC MAINT STAND | | | | | | | | | | |
| FY2005 | 1 | \$4,111 | AFMC/WR-ALC | C/FFP W/OPT | UNKNOWN | Jun-05 | Jan-07 | No | Sep-04 | |
| FY2007 | 2 | \$4,388 | AFMC/WR-ALC | OPT/FFP | UNKNOWN | Feb-07 | Mar-08 | No | Sep-04 | |
| <p>Remarks: Cost information is in thousands of dollars.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 22 | | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: T197C-STORES MGMT TEST SET | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$3,191 | \$2,429 | \$5,517 | \$6,051 | \$4,408 | \$4,495 | \$4,585 | \$4,675 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The T-197 Stores Management Sub-System Test Set replaces the obsolete T-170 tester. The T-197 provides intermediate level maintenance capability to test Line Replaceable Units (LRU) of the F-15's conventional and nuclear armament systems. Air-to-Air and Air-to-Ground pylons, launchers, adapters, bomb racks, encoder/decoders and power supplies are tested to verify functionality, insulation resistance and continuity. The T-197 also provides in-depth fault isolation and troubleshooting capability for fault isolation and repair. 2. The F-15 is a mature combat aircraft and has received many robust upgrades to its smart weapons capabilities (such as AIM-9X, Suite 4, Suite 4E Plus, Programmable Armament Control Set, ALE-58, Suite 5 and others) to increase combat capabilities and to keep the aircraft flying. Due to these numerous aircraft modifications, as well as parts obsolescence and condemnations, T-170 launcher pylon test sets are no longer capable of maintaining the armament system. Replacing the T-170 with the T-197 provides the Air Force immediate capability to perform in-depth troubleshooting and repairs of conventional and nuclear weapon release systems, while reducing workarounds that increase risk and decrease mission capability. 3. The increase in funding from FY05 to FY06 is a result of the Air Force's improved process for support equipment requirements determination and prioritization. This process increased the priority of T-197 SMSTS requirements and drove increased quantities per year to satisfy equipment fill rates across the commands. 4. Items requested in FY06 and FY07 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 65 | | PAGE NO: 7 - 23 | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: T197C-STORES MGMT TEST SET |
|---|--|

| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| T197C - STORES MGMT TEST SET | A | 8 | \$3,191 | 6 | \$2,429 | 13 | \$5,517 | 14 | \$6,051 |
| TOTALS: | | 8 | \$3,191 | 6 | \$2,429 | 13 | \$5,517 | 14 | \$6,051 |

Remarks:

Cost information is in thousands of dollars.

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| | P-1 ITEM NO 65 | | PAGE NO: 7 - 24 | Page 1 of 1 |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|--------------------------|--|-------------------------|---------------------------|---------------------|-----------------|-----------------|-------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: T197C-STORES MGMT TEST SET | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| T197C - STORES MGMT TEST SET | | | | | | | | | | |
| FY2004(1) | 8 | \$398,875 | AFMC/WR-ALC | SS/FFP | BOEING ST LOUIS/MO | Sep-04 | Dec-05 | | | |
| FY2005 | 6 | \$404,858 | AFMC/WR-ALC | SS/FFP W/OPT | BOEING ST LOUIS/MO | Mar-05 | Feb-06 | Yes | | |
| FY2006 | 13 | \$424,399 | AFMC/WR-ALC | OPT/FFP | BOEING ST LOUIS/MO | Nov-05 | Apr-06 | Yes | | |
| FY2007 | 14 | \$432,205 | AFMC/WR-ALC | OPT/FFP | BOEING ST LOUIS/MO | Nov-06 | Dec-06 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>(1) FY04 contract awarded 20 Sep 04, contract number FA8517-04-C-0008 with no options.</p> | | | | | | | | | | |
| | | | P-1 ITEM NO 65 | | | PAGE NO: 7 - 25 | | | | Page 1 of 1 |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | P-1 NOMENCLATURE: T198C-STORES MGMT TEST SET | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$2,870 | \$2,331 | \$6,413 | \$6,531 | \$4,758 | \$4,852 | \$4,949 | \$5,047 |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The T-198 Stores Management System Test Set (T-198 SMSTS) replaces the obsolete T-169 tester. The T-198 SMSTS provides capability to test and fault isolate the F-15 weapons release system at the organizational and intermediate levels of maintenance. This tester performs weapon system functional checks, electrical checkout and fault isolation of aircraft-installed launchers, pylons, bomb racks, adapters, disconnects and wiring. 2. The F-15 is a mature combat aircraft which has received many robust upgrades to its smart weapons capabilities (such as AIM-9X, Suite 4, Suite 4E Plus, Programmable Armament Control Set, ALE-58, Suite 5 and others) to increase combat capabilities and to keep the aircraft flying. Due to these numerous aircraft modifications, as well as parts obsolescence and condemnations, T-169 tester sets are incapable of testing certain avionics applications and smart weapons on the aircraft. Replacement of the T-169 tester with the T-198 tester provides immediate capability to perform in-depth troubleshooting and repairs of conventional and nuclear weapon release systems while reducing workarounds that increase risk and decrease mission capability. 3. The increase from FY05 to FY06 is a result of the Air Force's improved process for support equipment requirements determination and prioritization. This process increased the priority of T-198 SMSTS requirements and drove increased quantities per year to satisfy equipment fill rates across the commands. 4. Items requested in FY06 and FY07 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 65 | | PAGE NO: 7 - 26 | | Page 1 of 1 | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: T198C-STORES MGMT TEST SET |
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| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|------------------------------|---------|--------|---------|--------|---------|--------|---------|--------|---------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| T198C - STORES MGMT TEST SET | A | 10 | \$2,870 | 8 | \$2,331 | 21 | \$6,413 | 21 | \$6,531 |
| TOTALS: | | 10 | \$2,870 | 8 | \$2,331 | 21 | \$6,413 | 21 | \$6,531 |

Remarks:

Cost information is in thousands of dollars.

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| | P-1 ITEM NO 65 | | PAGE NO: 7 - 27 | Page 1 of 1 |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|---------------------------|--|-------------------------|-------------|----------------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: T198C-STORES MGMT TEST SET | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| T198C - STORES MGMT TEST SET | | | | | | | | | | |
| FY2004(1) | 10 | \$287,036 | AFMC/WR-ALC | SS/FFP | BOEING/ST LOUIS, MO | Sep-04 | Dec-05 | | | |
| FY2005 | 8 | \$291,342 | AFMC/WR-ALC | SS/FFP W/OPT | BOEING/ST LOUIS, MO | Mar-05 | Mar-06 | Yes | | |
| FY2006 | 21 | \$305,403 | AFMC/WR-ALC | OPT/FFP | BOEING/ST LOUIS, MO | Nov-05 | Jun-06 | Yes | | |
| FY2007 | 21 | \$311,021 | AFMC/WR-ALC | OPT/FFP | BOEING/ST LOUIS, MO | Oct-06 | Jan-07 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>(1) FY04 contract FA8517-04-C0008 awarded 20 Sep 04 with no options.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 28 | | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS) | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$0 | \$0 | \$0 | \$19,897 | \$20,371 | \$32,594 | \$33,733 | \$34,453 |
| <p>Description:</p> <p>1. Common Low Observable Verification System (CLOVerS) is an easily deployable flightline maintenance system to evaluate surface anomalies on low observable (LO) aircraft. CLOVerS allows maintenance personnel to determine if a repair is needed, or if the repair performed is successful in restoring the LO characteristic of an aircraft. CLOVerS is a common system that supports the operations and maintenance requirements for F-117, B-2, and F/A-22 aircraft. CLOVerS will support operational, test, and training squadrons at both main operating bases and forward operating locations. CLOVerS is comprised of a radar imaging cart, diagnostic software, and aircraft specific ancillary equipment. CLOVerS has fully automated movement and data analysis capability and employs multiple user modes to allow users with different security access levels to effectively operate the system. CLOVerS is in the Engineering, Manufacturing, and Development (EMD) phase (PE # 64762F) of the acquisition life cycle which is funded with Research, Development, Test and Evaluation funds. Currently, the Air Force is testing the third CLOVerS spiral while the final CLOVerS spiral development is in process. CLOVerS is scheduled to complete EMD fourth quarter FY06.</p> <p>2. Current maintenance practices are deficient in accurately identifying problems on LO aircraft which lead to unnecessary maintenance and missed defects. Failure to procure CLOVerS will allow these deficiencies to continue, resulting in increased manning levels in LO maintenance organizations, high material costs due to replacing unnecessary materials, increased contractor dependence, reduced aircraft mission capable rates, and reduced confidence in the wartime readiness of the LO fleet.</p> <p>3. Items requested in FY07 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 29 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | | |
|---|------------|--------|--------------|---------------------------|---|--------------|---------------|-------------|--------------|----------------------------|--------|--------------|---------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS) | | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | |
| COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS) | A | | | | | | | | | | 2 | \$8,969,000 | \$17,938 | |
| DATA | | | | | | | | | | | | | \$326 | |
| INTERIM CONTRACT SUPPORT (ICS) | | | | | | | | | | | | | \$1,240 | |
| TRAINING | | | | | | | | | | | | | \$393 | |
| TOTALS: | | | | | | | | | | | 2 | | \$19,897 | |
| Remarks: Total Cost information is in thousands of dollars. | | | | | | | | | | | | | | |
| P-1 ITEM NO 65 | | | | PAGE NO: 7 - 30 | | | | Page 1 of 1 | | | | | | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------|--------------|---------------------------|---|----------------------------|--------------|----------------------------|-----------------------|-----------------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS) | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS) | | | | | | | | | | |
| FY2007 | 2 | \$8,969,000 | AFMC/ASC | C/FPIF | UNKNOWN | Dec-06 | Dec-07 | No | Sep-06 | |
| <p>Remarks: Cost information is in actual dollars.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 31 | | | Page 1 of 1 | | | | |

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|--|--------------------------|---------------|---------------------------|---|---------------|---------------|----------------------------|---------------|--|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - ORGANIZATION LEVEL | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$0 | \$0 | \$4,803 | \$5,344 | \$14,325 | \$14,325 | \$14,630 | \$13,470 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The Stores System Tester (SST) replaces the Stores Management System (SMS) tester which performs on-aircraft organizational level functional and fault isolation tests on the F-16 aircraft. Tester sustainability, parts obsolescence, and resulting tester shortages are creating severe limitations on mission accomplishment as described below. Procurement of existing testers is not an option due to diminishing manufacturing sources (DMS). Procurement of the SST fills existing tester shortages and precludes further DMS complications. 2. The current test set is uneconomical to maintain due to obsolete and outdated parts. Older test sets are failing at higher rates, are becoming increasingly more difficult to repair, and are no longer reliable for determining the cause of F-16 SMS failures. If a replacement tester is not made available, essential SMS maintenance will lag, impacting timely weapons loading on the aircraft; thus reducing F-16 mission capability. 3. Items requested in FY06 and FY07 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 65 | | PAGE NO: 7 - 32 | | Page 1 of 1 | | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------------|--------|--------------|--------------------------|--|--------------|---------------|---------------------------|--------------|---------------------|--------|--------------|---------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - ORGANIZATION LEVEL | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST |
| STORES SYSTEM TESTER - ORGANIZATION LEVEL | A | | | | | | | 16 | \$276,817 | \$4,429 | 19 | \$281,246 | \$5,344 |
| DATA/TRAINING | | | | | | | | | | \$374 | | | |
| TOTALS: | | | | | | | | 16 | | \$4,803 | 19 | | \$5,344 |
| Remarks: Total Cost information is in thousands of dollars. | | | | | | | | | | | | | |
| | | | | P-1 ITEM NO 65 | | | | PAGE NO: 7 - 33 | | | | Page 1 of 1 | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|---------------------------|---|-------------------------|-------------|----------------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - ORGANIZATION LEVEL | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| STORES SYSTEM TESTER - ORGANIZATION LEVEL | | | | | | | | | | |
| FY2006 | 16 | \$276,817 | AFMC/OO-ALC | SS/IDIQ | BAE SYSTEM/NASHUA, NH | Jan-06 | Jan-07 | Yes | | |
| FY2007 | 19 | \$281,246 | AFMC/OO-ALC | DO/IDIQ | BAE SYSTEM/NASHUA, NH | Jan-07 | Jan-08 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>This 5 year IDIQ contract, FA8212-04-D-0014, was awarded 7 Sep 04.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 34 | | | Page 1 of 1 | | | | |

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|--|--------------------------|---------------|---------------------------|---|---------------|---------------|----------------------------|---------------|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - INTERMEDIATE | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$0 | \$0 | \$4,184 | \$5,061 | \$13,087 | \$13,087 | \$10,529 | \$0 |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The Stores System Tester, the replacement for the Stores Release Equipment tester, directly impacts Air Force's ability to safely load, carry, and launch weapons on the F-16 aircraft. The current tester accomplishes intermediate level testing of F-16 Alternate Mission Equipment (AME), which includes aircraft launchers, pylons, bomb racks, gun pods, and associated relays/adapters. The tester performs AME functional and fault isolation tests. Tester shortages are creating severe limitations on mission accomplishment. Procurement of existing testers is not an option due to diminishing manufacturing sources (DMS). Procurement of the SST fills the existing tester shortages and precludes further DMS complications. 2. The current test set is uneconomical to maintain due to obsolete and outdated parts. Older test sets are failing at higher rates, are becoming increasingly more difficult to repair, and are no longer reliable in determining the cause of AME failures. If a replacement tester is not made available, essential AME maintenance will lag, impacting timely weapons loading on the aircraft; thus reducing F-16 mission capability. 3. Items requested in FY06 and FY07 identified on the following P-5 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 65 | | PAGE NO: 7 - 35 | | Page 1 of 1 | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|------------|--------|--------------|--------------------------|--|--------------|---------------|---------------------------|--------------|---------------------|--------|--------------|---------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - INTERMEDIATE | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST |
| STORES SYSTEM TESTER - INTERMEDIATE LEVEL | A | | | | | | | 10 | \$383,179 | \$3,832 | 13 | \$389,310 | \$5,061 |
| DATA/TRAINING | | | | | | | | | | \$353 | | | |
| TOTALS: | | | | | | | | 10 | | \$4,184 | 13 | | \$5,061 |
| Remarks: Total Cost information is in thousands of dollars. | | | | | | | | | | | | | |
| | | | | P-1 ITEM NO 65 | | | | PAGE NO: 7 - 36 | | | | Page 1 of 1 | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|--|------|-----------|---------------------------|---|-------------------------|-------------|----------------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: STORES SYSTEM TESTER - INTERMEDIATE | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| STORES SYSTEM TESTER - INTERMEDIATE LEVEL | | | | | | | | | | |
| FY2006 | 10 | \$383,179 | AFMC/OO-ALC | SS/IDIQ | BAE SYSTEMS/NASHUA, NH | Jan-06 | Jan-07 | Yes | | |
| FY2007 | 13 | \$389,310 | AFMC/OO-ALC | DO/IDIQ | BAE SYSTEMS/NASHUA, NH | Jan-07 | Jan-08 | Yes | | |
| <p>Remarks: Cost information is in actual dollars.</p> <p>This 5 year IDIQ contract, FA8212-04-D-0014, was awarded 7 Sep 04.</p> | | | | | | | | | | |
| P-1 ITEM NO 65 | | | PAGE NO: 7 - 37 | | | Page 1 of 1 | | | | |

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|---|--------------------------|---------------|---------------------------|---|---------------|---------------|----------------------------|---------------|--|
| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | | | P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$77,731 | \$97,526 | \$29,348 | \$44,987 | \$22,545 | \$24,712 | \$33,584 | \$48,786 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The Items Less Than \$5 Million line procures replacement organizational and intermediate (common and peculiar) support equipment for out-of-production aircraft. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support aircraft maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system, and consist of over 70,000 national stock numbered (NSN) items as well as numerous items which are non-stocklisted (NSL). 2. 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, FY05 - 11 procurement data reflects realignment from previous funding and forecasting models. 3. All items have an annual procurement value of less than \$5,000,000. Items requested in FY06 are identified on the following P40A-I/L and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. | | | | | | | | | |
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 38 | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | | | | DATE: FEBRUARY 2005 | |
|--|-----------------|--|-------------|---------------------|-------------|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | | P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION | | | |
| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
| | | QTY. | COST | QTY. | COST |
| MAJOR PROCUREMENTS | | | | | |
| B105 BRAT | 6625014560079KV | | \$4,370,000 | 2 | \$1,469,357 |
| B305 BRAT | 6625015045581KV | 9 | \$4,735,604 | 2 | \$4,262,436 |
| B405 BRAT | 6625014548121KV | 7 | \$4,519,000 | | \$1,300,000 |
| 30MM AMMUNITION LOADER | 1730010648482RN | 2 | \$657,178 | 12 | \$4,016,916 |
| ENPENNAGE STAND | 1730014624534RN | | | 2 | \$4,812,960 |
| EXTENDED REACH DEICER | 1730014955449RN | 6 | \$3,394,842 | 2 | \$1,152,426 |
| HIGH REACH MAINTENANCE PLATFORM | 2320012490097RN | 4 | \$2,370,684 | 4 | \$2,414,288 |
| TEST SET, ACFT | 4920004762230RN | | | 4 | \$1,431,580 |
| TEST SET, STORES MAN-199 | 4920014962409KV | 12 | \$4,475,292 | 10 | \$3,798,000 |
| COMBINED GENERATOR AIR CONDITIONER | 6115014958117ID | | | | \$2,500,000 |
| TEST SET, TRANSPONDER | 6625014584627TG | 320 | \$3,341,165 | 292 | \$3,048,813 |

| | | | | | |
|--|--------------------------|--|---------------------------|--|-------------|
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 39 | | Page 1 of 2 |
|--|--------------------------|--|---------------------------|--|-------------|

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | DATE: FEBRUARY 2005 |
|--|----------------------------|

| | |
|---|---|
| APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) | P-1 NOMENCLATURE: ITEMS LESS THAN \$5 MILLION |
|---|---|

| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
|--|-----|--------|---------------------|--------|---------------------|
| | | QTY. | COST | QTY. | COST |
| FLIGHT CONTROL TEST SET | | | | 14 | \$4,054,176 |
| MINOR PROCUREMENTS (GROUPED BY FSC) | | | | | |
| FSC 1730 AIRCRAFT GROUND SERVICING EQUIPMENT | | | | | \$1,226,765 |
| FSC 4130 REFRIGERATION & AIR COND COMPONENTS | | | | | \$534,911 |
| FSC 4920 AIRCRAFT MAINT SHOP SPECIALIZED EQP | | | \$974,267 | | \$6,145,512 |
| FSC 4930 LUBRICATION & DISPENSING EQUIPMENT | | | | | \$777,238 |
| FSC 6625 ELECT & ELCTRONIC PROPERTIES INSTRUMENT | | | \$509,512 | | \$1,082,119 |
| FSC 6635 PHYSICAL PROPERTIES TESTING EQUIP | | | | | \$959,424 |
| TOTALS: | | | \$29,347,544 | | \$44,986,921 |

Remarks:
Cost information is in actual dollars.

| | | | | | |
|--|--------------------------|--|---------------------------|--|-------------|
| | P-1 ITEM NO 65 | | PAGE NO: 7 - 40 | | Page 2 of 2 |
|--|--------------------------|--|---------------------------|--|-------------|

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FY 2006/2007 BUDGET ESTIMATES
BP 13 – POST PRODUCTION SUPPORT
FEBRUARY 2005

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 66 | | | | | | | P-1 Line Item Nomenclature B-1 Post Prod Support | | | | |

| | | | | | | | | | | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|----------------|---------|---------|--------|
| Program Element for Code B Items: | | 11126F | | | Other Related Program Elements: | | | | 64226f; 11126f | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | | 8.157 | 11.553 | 13.466 | 10.151 | 0.000 | 0.000 | 0.000 | 0.000 | | 43.327 |

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 2006 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.

FY 2007 Program Justification

Continues the procurement of items for the purposes discussed in the FY06 Program Justification.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 66 | P-1 Line Item Nomenclature B-1 Post Prod Support |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|---------------|-----------------------------------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Avionics | A | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | | | | | | | | | | |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | |
| Other Costs | A | | | | | | | | | | | | |
| FLYAWAY COST SUBTOTAL | | | | | | | | | | | | | |
| 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 | | | 1.233 | | | 0.637 | | | 0.065 | | | 0.200 |
| Depot Level Support Equipment | A | | | 6.924 | | | 10.916 | | | 13.401 | | | 9.951 |
| MRSP's / Reprovisioning Spares | A | | | | | | | | | | | | |
| OTHER SUPORT COSTS SUBTOTAL | | | | 8.157 | | | 11.553 | | | 13.466 | | | 10.151 |
| TOTAL PROGRAM | | | | 8.157 | | | 11.553 | | | 13.466 | | | 10.151 |

Comments

| | | | | | | | | | | | |
|---|--|--|--|--|--|--|---|--|--|--|--|
| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67 | | | | | | | P-1 Line Item Nomenclature B-2A Post Prod Support | | | | |

| Program Element for Code B Items: | | 11127F | | | Other Related Program Elements: | | | | N/A | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|---------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | 6.017 | 6.697 | 7.304 | 7.567 | | | | | | 27.585 |
| Interim Ctr Support (\$ M) | | | 26.135 | 30.213 | 22.111 | 11.517 | 8.733 | 9.567 | | | | 108.276 |
| Advance Proc Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Weapon System Cost (\$ M) | | 0.000 | 32.152 | 36.910 | 29.415 | 19.084 | 8.733 | 9.567 | 0.000 | 0.000 | 0.000 | 135.861 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 0.000 | 32.152 | 36.910 | 29.415 | 19.084 | 8.733 | 9.567 | 0.000 | 0.000 | 0.000 | 135.861 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | 6.017 | 6.697 | 7.304 | 7.567 | | | | | | |

Description

The Weapons System Support Center (WSSC) is a one-of-a-kind facility that includes development, maintenance, integration, test, anomaly, and investigations for the B-2. No other facility exists that can perform all of these functions. The WSSC combines flight controls, radar, weapons, navigation, traffic control, communications, flight management, external interfaces, and defensive management. The WSSC is basically an aircraft in a lab. Utilizing this lab saves \$760K per hour by avoiding the use of an aircraft to conduct flight testing. Current Communication and Traffic Control (C&TC) test benches are obsolete and are to be consolidated into two (2) new C&TC benches. The outdated HP 9000 computer will be replaced (\$2.0M). The status monitor remote terminals (SMRT) on the red, flight management, and flight controls software integration lab test benches must be replaced due to extremely high failure rates and obsolescence (\$2.5M). The Pre-Processor/Receiver Processor (PP/RP) software verification test (SVT) benches are in dire need of replacement or upgrade, and are being relocated to the WSSC laboratory to comply with B-2 program computer security requirements (\$1.304M). The Test Integration Facility (TIF) manages and maintains the B-2 Automated Test Equipment (ATE) used by OC-ALC/MAS, OC-ALC/MAN, and the 509th Bomb Wing at Whiteman AFB, MO, for Test Program Sets (TPS) development, operation, and maintenance. TPSs for thirteen Line Replaceable Units (LRU) will be developed or completed during FY06. Additionally, five (5) LRUs are slated for depot activation in FY06 requiring TIF support (\$1.5M).

FY 2006 Program Justification

Funding for the TIF will be used to provide software and hardware maintenance for the B-2 ATE and associated support equipment. The B-2 Systems Program Office is following an Air Force directive to establish a depot repair capability. ATE is required to achieve depot activation, and the TIF is essential to depot activation. The Avionics Shop at Whiteman AFB, presently performs LRU testing using ATE and is dependent on the TIF to keep their equipment operational. OC-ALC/MAS has projected \$6.5M through FY08 to complete "I" and "D" level TPS development; this cannot be achieved without ATE and maintenance personnel. The current test benches were designed in the mid eighties; since then, many changes have been incorporated into the C&TC subsystems with corresponding changes to test methodology and objectives. New subsystems have been added while others have undergone complete replacement. Some existing subsystem functionality and test equipment are no longer supported by the manufacturer and require complete replacement. Each bench is interfaced to obsolete and unsupported HP 9000 computers that provide instrument control. These computers will be replaced with PC based platforms as part of this proposed bench consolidation which will eliminate obsolete and unsupported equipment, LRUs, simplify bench design, maintenance, and reduce required lab floor space for C&TC subsystems by 50%. All program software subcontractors are required to relocate their software development and test labs to the WSSC. Lockheed Martin is scheduled to relocate to the WSSC during CY05/06. Repairs of LRUs will require funding from ICS in the amount of \$3.6M each year. Non-implementation of the C&TC bench upgrades or SMRT bench will increase costs, maintenance actions due to breakdown, obsolescence, resulting in higher cost of ownership. If Lockheed Martin SVT benches are not relocated to the WSSC, as scheduled, the WSSC will be unable to perform any of their defensive systems software maintenance.

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| Exhibit P-40, Budget Item Justification | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67 | P-1 Line Item Nomenclature B-2A Post Prod Support |

FY 2007 Program Justification

The FY07 program contains costs associated with peculiar support equipment, software investment and program management administrative requirements.

| Exhibit P-5, Weapon System Cost Analysis | | | | | | | Date: February 2005 | | | | | | | |
|---|------------|-----------------------------------|-----------|------------|--------------|-----------|----------------------------|---------|-----------|------------|---------|-----------|------------|--------|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | | | | | | P-1 Line Item Nomenclature | | | | | | | |
| Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67 | | | | | | | B-2A Post Prod Support | | | | | | | |
| Manufacturer's Name/Plant City/State Location | | | | | Subline Item | | | | | | | | | |
| Northrop Grumman CForp., B-2 Division, Pico Rivera, Ca. | | | | | | | | | | | | | | |
| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | | |
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | |
| Avionics | A | | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | | | | | | | | | | | |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | | |
| Other Costs | A | | | | | | | | | | | | | |
| FLYAWAY COST SUBTOTAL | | | | | | | | | | | | | | |
| Airframe Peculiar Ground Support Equipment (PGSE) | A | | | 1.582 | | | 0.501 | | | 0.169 | | | | 0.218 |
| Engine PGSE | A | | | | | | | | | | | | | |
| Peculiar Training Equipment | A | | | | | | | | | | | | | |
| Publications/Technical Data | A | | | | | | | | | | | | | |
| ECOs | A | | | | | | | | | | | | | |
| Other | A | | | | | | | | | | | | | |
| SUPPORT COST SUBTOTAL | | | | 1.582 | | | 0.501 | | | 0.169 | | | | 0.218 |
| INTERIM CONTRACTOR SUPPORT (ICS) | A | | | 26.135 | | | 30.213 | | | 22.111 | | | | 11.517 |
| S/W INVESTMENT | A | | | 3.478 | | | 5.200 | | | 4.535 | | | | 4.749 |
| PROG MGMT AMD REQMTS | A | | | 0.957 | | | 0.996 | | | 2.600 | | | | 2.600 |
| TOTAL PROGRAM | | | | 32.152 | | | 36.910 | | | 29.415 | | | | 19.084 |
| Comments | | | | | | | | | | | | | | |
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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 68 | | | | | | | P-1 Line Item Nomenclature B-2A ICS | | | | | |

| Program Element for Code B Items: | | N/A11 | | | Other Related Program Elements: | | | | N/A | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|---------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Interim Ctr Support (\$ M) | | | 26.135 | 30.213 | 22.111 | 11.517 | 8.733 | 9.567 | | | | 108.276 |
| Advance Proc Cost (\$ M) | | | | | | | | | | | | 0.000 |
| Weapon System Cost (\$ M) | | 0.000 | 26.135 | 30.213 | 22.111 | 11.517 | 8.733 | 9.567 | 0.000 | 0.000 | 0.000 | 108.276 |
| Initial Spares (\$ M) | | | | | | | | | | | | 0.000 |
| Total Proc Cost (\$ M) | | 0.000 | 26.135 | 30.213 | 22.111 | 11.517 | 8.733 | 9.567 | 0.000 | 0.000 | 0.000 | 108.276 |
| Flyaway Unit Cost (\$ M) | | | | | | | | | | | | |
| Wpn Sys Unit Cost (\$ M) | | | 26.135 | 30.213 | 22.111 | 11.517 | 8.733 | 9.567 | | | | |

Description

Interim Contractor Support (ICS) provides maintenance (repair) capability to meet Air Combat Command (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 Line Replaceable Units (LRU), airframe structures, hydro-mechanical components and avionics components.

FY 2006 Program Justification

ICS repair dollars are required in FY06 to meet ACC's operational requirements for the repair of LRUs and Shop Replaceable Units (SRUs). ICS dollars are required to meet mission capable rates (MICAP), mission capable (MC) rates, and deployment capabilities. Requirements are based upon flying hour programs, projected failures, and any known changes (such as major modification requirements). Currently, ICS continues to average 83 asset repairs per month and test stand issues must be resolved before organic transition can be accomplished. Government furnished material (GFM) is required to perform component repairs for ICS. Stock replenishment is necessary to continue the repairs and meet the needs of the warfighter. Existing special test equipment (STE) was originally built to support B-2 production, making this equipment approximately 20 years old. In total, there are 7,960 pieces of STE supporting nearly 1200 repairs annually. NGTS is accomplishing a complete study to ascertain the status on all STE for ICS. The effort will scope the requirements for the remaining 46 ICS contractors. The \$6.28M is required to fund the current backlog created by diverting \$2.52M in ICS repairs to fix current STE obsolescence. Refurbishment or replacement of obsolete STE is imperative to ensure continued repair capability for B-2 components. Many of these components are no longer procurable and the only support available are these repairs.

FY 2007 Program Justification

Interim Contractor Support is required in FY07 to meet ACC's Operational Mission Requirements, to include cannibalization rates, Mission Capability (MICAP) rates, Mission Capable (MC) rates and deployment capabilities.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 68 | P-1 Line Item Nomenclature B-2A ICS |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | | | | | | | | | | |
|-----------------------------|------------|-----------------------------------|-----------|---------------|---------|-----------|------------|---------|-----------|---------------|---------|-----------|------------|--|--|---------------|--|--|--|--|--|---------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | | | | | | | | | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | | | | | | | | | |
| Interim Contractor Support | | | | 26.135 | | | | | | 30.213 | | | | | | 22.111 | | | | | | 11.517 |
| TOTAL PROGRAM | | | | 26.135 | | | | | | 30.213 | | | | | | 22.111 | | | | | | 11.517 |

Comments

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|---|---------|-------------|---------|---------|---------------------------------|---------|---------|---|---------|---------|---------|--------|
| Exhibit P-40, Budget Item Justification | | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 69 | | | | | | | | P-1 Line Item Nomenclature B-52 SQUADRONS | | | | |
| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | 010113F | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | 30 | 30 |
| Total Proc Cost (\$ M) | | | 0.000 | 19.108 | 21.162 | 7.949 | 0.000 | 0.000 | 0.000 | 0.000 | 48.990 | 97.209 |

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 2006 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.

FY 2007 Program Justification

In Fiscal Year 2007, the Air Force will complete the procurement of MUSTANG testers. The Air Force is planning to procure 6 MUSTANG testers during the fiscal year.

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|---|---------------------|
| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
|---|---------------------|

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|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 69 | P-1 Line Item Nomenclature B-52 SQUADRONS |
|---|---|

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Avionics | A | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | | 10 | | 16.295 | | 14 | | 19.267 | 6 | 7.192 |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | |
| Other Costs | A | | | | | | 2.183 | | | | 1.240 | | 0.532 |
| FLYAWAY COST SUBTOTAL | | | | | | | | | | | | | |
| Airframe Peculiar Ground Support Equipment (PGSE) | A | | | | | | | | | | | | |
| Engine PGSE | A | | | | | | | | | | | | |
| Peculiar Training Equipment | A | | | | | | | | | | | | |
| Publications/Technical Data | A | | | | | | 0.630 | | | | 0.655 | | 0.225 |
| ECOs | A | | | | | | | | | | | | |
| Other | | | | | | | | | | | | | |
| SUPPORT COST SUBTOTAL | | | | | | | | | | | | | |
| TOTAL PROGRAM | | | | | | | 19.108 | | | | 21.162 | | 7.949 |

Comments

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 70 | | | | | | | P-1 Line Item Nomenclature C-130 Post Prod Support | | | | | |

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|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|--------|
| Program Element for Code B Items: | | 41115F | | | Other Related Program Elements: | | | | 27224F | | | |
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | 24.421 | 8.186 | 1.210 | 20.502 | 0.000 | 22.975 | 0.000 | 0.000 | 0.000 | | 77.294 |

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 2006 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). C-130 activity ceases after FY05. AFSOC's MC-130H plus 10 program requires funding in FY06 and FY08.

FY 2007 Program Justification

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| Exhibit P-5, Weapon System Cost Analysis | | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 70 | | P-1 Line Item Nomenclature C-130 Post Prod Support |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Avionics | A | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | | | | | | | | | | |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | |
| Other Costs | A | | | | | | | | | | | | |
| FLYAWAY COST SUBTOTAL | | | | | | | | | | | | | |
| 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 | | | | 3.200 | | | 1.210 | | | | | | |
| AN/APN-241 DEPOT ACTIVATION | | | | 0.800 | | | | | | | | | |
| C-130H3 ICS | A | | | 4.186 | | | | | | | | | |
| HC-130P/N | | | | | | | | | | 20.502 | | | |
| SUPPORT COST SUBTOTAL | | | | 8.186 | | | 1.210 | | | 20.502 | | | |
| TOTAL PROGRAM | | | | 8.186 | | | 1.210 | | | 20.502 | | | |

Comments

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 71 | | | | | | | P-1 Line Item Nomenclature F-15 Post Prod Support | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | n/a | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|-------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | 34.411 | 7.041 | 13.202 | 13.170 | 10.565 | 1.024 | 2.489 | 2.551 | 2.581 | TBD | TBD |

Description

The program continues Post-Production Support of the F15 A-E fleet including contractor support of various air vehicle subsystems and the Electronic Systems Test Set (ESTS). The F15A-D Eagle is a highly maneuverable all-weather air superiority fighter. The F15E Strike Eagle retains the basic air-to-air capability of the F15 A-D Eagle, but adds a weapon systems operator (WSO), rear cockpit, conformal fuel tanks and advanced systems for all-weather day/night all-altitude deep penetration air-to-surface attack.

FY 2006 Program Justification

Funding is required for Post Production Support, Interim Contractor Support (ICS), Electronic Subsystem Test Set (ESTS), tooling storage and Peculiar Ground Support Equipment.

Peculiar Ground Support Equipment is required to modernize the organizational and depot support equipment essential to the maintenance of the F15 Aircraft.

Post Production Support and ICS are required to provide repair support for critical air vehicle and ground support equipment assets from the time the equipment is fielded until a support decision (organic or contract) is implemented. Grounding of aircraft will result without this repair support.

Funding is also required to manage obsolescence associated with the ESTS.

Mission essential program management support is also required to continue fleet modernization and sustainment.

FY 2007 Program Justification

Funding is required for Post Production Support, Interim Contractor Support (ICS), Electronic Subsystem Test Set (ESTS), tooling storage and Peculiar Ground Support Equipment.

Peculiar Ground Support Equipment is required to modernize the organizational and depot support equipment essential to the maintenance of the F15 Aircraft.

Post Production Support and ICS are required to provide repair support for critical air vehicle and ground support equipment assets from the time the equipment is fielded until a support decision (organic or contract) is implemented. Grounding of aircraft will result without this repair support.

Funding is also required to manage obsolescence associated with the ESTS.

Mission essential program management support is also required to continue fleet modernization and sustainment.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 71 | P-1 Line Item Nomenclature F-15 Post Prod Support |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
| | |

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|------------|-----------------------------------|-----------|--------------|---------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Airframe Peculiar Ground Support Equipment (PGSE) | A | | | 1.173 | | | 1.505 | | | 1.110 | | | 1.123 |
| Engine PGSE | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| PPS | A | | | 1.746 | | | 1.499 | | | 2.064 | | | 2.196 |
| ICS (including ESTS) | A | | | 1.000 | | | 7.500 | | | 6.300 | | | 3.400 |
| Support Contracts | A | | | 3.122 | | | 2.698 | | | 3.696 | | | 3.846 |
| Plant Shutdown | A | | | | | | 0.000 | | | 0.000 | | | |
| TOTAL PROGRAM | | | | 7.041 | | | 13.202 | | | 13.170 | | | 10.565 |

Comments
Funds included in ICS line for ESTS FY05:\$6.5M, FY06:\$5.3M, FY07:\$2.4M,FY08:\$1M, FY09:\$2.4M.

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72 | | | | | | | P-1 Line Item Nomenclature F-16 Post Prod Support | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|-------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | 0 | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | 248.800 | 15.749 | 11.355 | 17.833 | 12.044 | 22.589 | 25.371 | 21.415 | 22.686 | 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 suppression, armed reconnaissance, close air support, combat air patrol, forward air control, and battle air interdiction (day/night and all-weather). Also, during these years the aircraft has evolved in its capabilities to exploit the advances made in computer, avionics systems, engine, and structures technologies. The F-16 has been selected by over 20 air forces around the world.

FY 2006 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, training devices, and activities associated with F-16 production line shutdown.

FY 2007 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, training devices, and activities associated with F-16 production line shutdown.

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| Exhibit P-5, Weapon System Cost Analysis | | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 72 | | P-1 Line Item Nomenclature F-16 Post Prod Support |

| | |
|--|--------------|
| Manufacturer's Name/Plant City/State Location Lockheed-Martin Tactical Aircraft Systems/Ft. Worth, TX | Subline Item |
|--|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|--------------------------------|---------------|-----------------------------------|-----------|------------|---------|-----------|------------|---------|-----------|------------|---------|-----------|------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Engine PGSE | A | | | | | | | | | 0.010 | | | 0.010 |
| Avionics PGSE | A | | | 5.617 | | | 1.472 | | | 5.012 | | | |
| Peculiar Training Equipment | A | | | 0.047 | | | | | | 1.124 | | | 1.114 |
| ECOs | A | | | 0.891 | | | | | | 0.094 | | | 0.092 |
| Mission Planning | A | | | 3.018 | | | 2.845 | | | 3.358 | | | 3.325 |
| ICS | A | | | 0.516 | | | 5.370 | | | 8.135 | | | 7.003 |
| ICSE & OI&D | A | | | 5.660 | | | 1.668 | | | | | | |
| ICS - AN/APG -68(V)10 RADAR | A | | | | | | | | | | | | |
| Reprogramming | A | | | | | | | | | | | | |
| Production Line Shutdown | A | | | | | | | | | 0.100 | | | 0.500 |
| SUPPORT COST SUBTOTAL | | | | | | | | | | | | | |
| TOTAL PROGRAM | | | | 15.749 | | | 11.355 | | | 17.833 | | | 12.044 |

Comments
FY08 - FY11 has AN/APG-68(V)10 radar add

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FY 2006/2007 BUDGET ESTIMATES
BP 14 – INDUSTRIAL PREPAREDNESS
FEBRUARY 2005

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| Exhibit P-40, Budget Item Justification | | | | | | | Date: February 2005 | | | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73 | | | | | | | P-1 Line Item Nomenclature Industrial Responsiveness | | | | |

| Program Element for Code B Items: | | N/A | | | Other Related Program Elements: | | | | N/A | | | |
|-----------------------------------|---------|-------------|---------|---------|---------------------------------|---------|---------|---------|---------|---------|---------|---------|
| | ID Code | Prior Years | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 | To Comp | Total |
| Proc Qty | A | | | | | | | | | | | 0 |
| Total Proc Cost (\$ M) | | | 23.330 | 20.760 | 22.360 | 22.867 | 23.733 | 24.384 | 24.927 | 25.152 | | 187.513 |

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 allocation and investments; 3) weapon system sustainment and logistics support; and 4) defense industry mergers and acquisitions and divestitures. Supports joint-Service industrial base planning on shared commodities, technologies, and facilities.

FY 2006 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.

FY 2007 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.

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| Exhibit P-5, Weapon System Cost Analysis | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73 | P-1 Line Item Nomenclature Industrial Responsiveness |

| | |
|---|--------------|
| Manufacturer's Name/Plant City/State Location | Subline Item |
|---|--------------|

| Weapon System Cost Elements | Ident Code | Total Cost in Millions of Dollars | | | | | | | | | | | |
|---|------------|-----------------------------------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|---------|-----------|---------------|
| | | FY 2004 | | | FY 2005 | | | FY 2006 | | | FY 2007 | | |
| | | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost | Qty | Unit Cost | Total Cost |
| Avionics | A | | | | | | | | | | | | |
| Armament | A | | | | | | | | | | | | |
| Software | A | | | | | | | | | | | | |
| Other Government Furnished Equipment (GFE) | A | | | | | | | | | | | | |
| Engineering Change Orders (ECO) | A | | | | | | | | | | | | |
| Nonrecurring Costs | A | | | | | | | | | | | | |
| Other Costs | A | | | | | | | | | | | | |
| FLYAWAY COST SUBTOTAL | | | | | | | | | | | | | |
| 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 | | | 8.997 | | | 6.740 | | | 7.427 | | | 7.577 |
| Replacement & Modernization (MPC 4000) | A | | | 0.000 | | | 0.000 | | | 0.000 | | | 0.000 |
| Industrial Base Assessment (MPC 6000) | A | | | 3.240 | | | 2.923 | | | 3.397 | | | 3.518 |
| Environmental Compliance (MPC 7000) | A | | | 11.093 | | | 11.097 | | | 11.536 | | | 11.772 |
| Pollution Prevention | A | | | | | | | | | | | | |
| TOTAL PROGRAM | | | | 23.330 | | | 20.760 | | | 22.360 | | | 22.867 |

Comments

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FY 2006/2007 BUDGET ESTIMATES

BP 17 – WAR CONSUMABLES

FEBRUARY 2005

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | DATE: FEBRUARY 2005 |
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| | |
|--|--|
| APPROP CODE/BA: APAF/WAR CONSUMABLES | P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW) |
|--|--|

| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
|-------------------------------|----------|----------|----------|----------|-----------|-----------|-----------|-----------|
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$63,348 | \$40,681 | \$24,058 | \$59,997 | \$161,387 | \$130,735 | \$119,964 | \$119,980 |

Description:

1. This program provides funding for the procurement of initial/replacement War Consumables, and includes commodities such as Missile Rail Launchers, Radio Frequency (RF) (expendable) Towed Decoys, Fiber Optic Towed Decoys (FOTD), Aerial Target Drone (ATD) rocket motors, and Miniature Air Launched Decoys (MALD). These items support War Reserve Materiel (WRM) requirements and fleet inventory objectives across multiple weapon systems.
2. FY04 funding includes \$35,702,000 in supplemental funding.
3. Items to be procured in FY06 and FY07 are listed on the attached P-40A followed by individual justifications. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.

| | | | | | |
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| | P-1 ITEM NO 74 | | PAGE NO: 7 - 65 | | Page 1 of 1 |
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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| | |
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| APPROP CODE/BA: APAF/WAR CONSUMABLES | P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW) |
|--|--|

| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|---|---------|--------|----------|--------|----------|--------|----------|--------|----------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| WAR CONSUMABLES (OVERVIEW) | | | | | | | | | |
| ADVANCED AIRBORNE EXPENDABLE DECOY (AAED) | A | 2,626 | \$51,153 | 1,284 | \$28,268 | 869 | \$20,441 | 902 | \$21,251 |
| MINIATURE AIR LAUNCHED DECOY | A | | | | | | | 12 | \$34,976 |
| ITEMS LESS THAN \$5 MILLION | A | | \$12,195 | | \$12,413 | | \$3,617 | | \$3,770 |
| TOTALS: | | | \$63,348 | | \$40,681 | | \$24,058 | | \$59,997 |

Remarks:
Cost information is in thousands of dollars.

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| | P-1 ITEM NO 74 | | PAGE NO: 7 - 66 | Page 1 of 1 |
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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | | P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED) | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$51,153 | \$28,268 | \$20,441 | \$21,251 | \$21,827 | \$29,115 | \$29,846 | \$30,197 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The Advanced Airborne Expendable Decoy (AAED) is part of the ALE-50 Radio Frequency (RF) towed decoy system integrated into the F-16 and B-1B aircraft. The ALE-50 significantly enhances aircraft countermeasure capabilities against modern RF threats. It provides protection by acting as a RF-repeater that decoys threat systems engaging the aircraft, resulting in increased missile miss distances. Major system components for the F-16 are the AAED (includes towline assembly and canister), magazine, launcher/controller and pylons. The major system components for the B-1B are the AAED, magazine, launcher, multi-platform launch controller and farings. 2. FY04 funding includes \$35,702,000 in supplemental funding. 3. Failure to procure the AAED impacts sustainment of projected wartime sortie rates, impeding mission accomplishment. | | | | | | | | | |
| | P-1 ITEM NO 74 | | PAGE NO: 7 - 67 | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A) | DATE: FEBRUARY 2005 |
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| APPROP CODE/BA: APAF/WAR CONSUMABLES | P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED) |
|--|---|

| PROCUREMENT ITEMS | ID CODE | FY2004 | | FY2005 | | FY2006 | | FY2007 | |
|-------------------|---------|--------|----------|--------|----------|--------|----------|--------|----------|
| | | QTY. | COST | QTY. | COST | QTY. | COST | QTY. | COST |
| DECOY | A | 2,626 | \$51,153 | 1,284 | \$28,268 | 869 | \$20,441 | 902 | \$21,251 |
| TOTALS: | | 2,626 | \$51,153 | 1,284 | \$28,268 | 869 | \$20,441 | 902 | \$21,251 |

Remarks:

Cost information is in thousands of dollars.

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| | P-1 ITEM NO 74 | | PAGE NO: 7 - 68 | Page 1 of 1 |
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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|-------|--------------|---------------------------|---|----------------------------|--------------|----------------------------|-----------------------|-----------------------|--|
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | | P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED) | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| DECOY | | | | | | | | | | |
| FY2004 | 2,626 | \$19,479 | AFMC/WR-ALC | SS/FP W/OPT | RAYTHEON/GOLETA, GA | Mar-04 | May-05 | | | |
| FY2005 | 1,284 | \$22,015 | AFMC/WR-ALC | OPT/FP | RAYTHEON/GOLETA, GA | Mar-05 | May-06 | Yes | | |
| FY2006 | 869 | \$23,522 | AFMC/WR-ALC | OPT/FP | RAYTHEON/GOLETA, GA | Mar-06 | May-07 | Yes | | |
| FY2007 | 902 | \$23,560 | AFMC/WR-ALC | OPT/FP | RAYTHEON/GOLETA, GA | Mar-07 | May-08 | Yes | | |
| <p>Remarks: Cost information is in actual dollars. Contract is an FY04 base year with ten option years.</p> | | | | | | | | | | |
| P-1 ITEM NO 74 | | | PAGE NO: 7 - 69 | | | Page 1 of 1 | | | | |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | |
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | | P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 |
| QUANTITY | | | | | | | | |
| COST (in Thousands) | \$12,195 | \$12,413 | \$3,617 | \$3,770 | \$3,888 | \$4,044 | \$4,146 | \$4,195 |
| <p>Description:</p> <p>1. The "Items Less Than \$5 Million" line includes commodities such as aerial target rocket motors. These items are applicable across multiple weapon systems. These initial/replacement War Consumable requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system. Procurement of Tanks, Racks, Adaptors, and Pylons will be decentralized beginning in FY06 for more effective management.</p> <p>2. All items have an annual procurement value of less than \$5 million and are code A. Items requested in FY06 and FY07 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.</p> | | | | | | | | |
| | P-1 ITEM NO 74 | | PAGE NO: 7 - 70 | | Page 1 of 1 | | | |

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| BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A-IL) | | | | DATE: FEBRUARY 2005 | |
|--|--------------------------|--------|---|----------------------------|-------------|
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000 | | |
| PROCUREMENT ITEMS | NSN | FY2006 | | FY2007 | |
| | | QTY. | COST | QTY. | COST |
| REEFING LINE CUTTER | | 1,015 | \$75 | 1,100 | \$87 |
| TITAN 40C RATO & INITIATOR | | 185 | \$3,247 | 188 | \$3,356 |
| MK-17 IGNITER | | 1,070 | \$128 | 1,204 | \$154 |
| MK44 IMPULSE CART | | 1,100 | \$166 | 1,126 | \$173 |
| TOTALS: | | | \$3,617 | | \$3,770 |
| Remarks: Cost information is in thousands of dollars. | | | | | |
| | P-1 ITEM NO 74 | | PAGE NO: 7 - 71 | | Page 1 of 1 |

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| BUDGET ITEM JUSTIFICATION (EXHIBIT P-40) | | | | | | | DATE: FEBRUARY 2005 | | |
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | | P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY | | | | | |
| | FY2004 | FY2005 | FY2006 | FY2007 | FY2008 | FY2009 | FY2010 | FY2011 | |
| QUANTITY | | | | | | | | | |
| COST (in Thousands) | \$0 | \$0 | \$0 | \$34,976 | \$135,672 | \$97,576 | \$85,972 | \$85,588 | |
| <p>Description:</p> <ol style="list-style-type: none"> 1. The Miniature Air Launched Decoy (MALD) is a low cost decoy designed to stimulate integrated air defense systems for the detection, location, and both lethal and non-lethal suppression activities. The MALD delivers critical electronic attack capabilities in support of Air Force and joint operations. 2. The development of this program is funded in Program Element Code 0604270F (Electronic Warfare Development), Budget Program Activity Code 8462 (Airborne Electronic Attack). The System Development and Demonstration Cost Plus Award Fee contract was issued in May 03. Additional FY07 Research Development Test and Evaluation (RDT&E) funding is required. The Air Force will address realignment of funds from procurement to RDT&E in the FY07 Budget Submission. 3. This item is procured through the Air Armament Center, Eglin AFB, FL. | | | | | | | | | |
| | P-1 ITEM NO 74 | | PAGE NO: 7 - 72 | | Page 1 of 1 | | | | |

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| WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5) | | | | | | | | | | DATE: FEBRUARY 2005 | | | | |
|---|------------|--------|--------------|---------------|---|--------------|---------------|--------|--------------|---------------------|--------|--------------|---------------|----------|
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | | | P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY | | | | | | | | | |
| WEAPON SYSTEM COST ELEMENTS | ID CODE | FY2004 | | | FY2005 | | | FY2006 | | | FY2007 | | | |
| | | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | QTY | Unit Cost | TOTAL COST | |
| MALD | A | | | | | | | | | | | | | \$31,076 |
| PRODUCTION SUPPORT | | | | | | | | | | | | | | |
| ECO/ECP | | | | | | | | | | | | | | \$1,800 |
| CONTRACTOR SUPPORT | | | | | | | | | | | | | | \$800 |
| PROGRAM MANAGEMENT ADMINISTRATION | | | | | | | | | | | | | | \$1,300 |
| TOTALS: | | | | | | | | | | | | | | \$34,976 |
| <p>Remarks: Total Cost information is in thousands of dollars.</p> <p>The total program requirement for MALD is 1500 units.</p> | | | | | | | | | | | | | | |
| P-1 ITEM NO 74 | | | | | PAGE NO: 7 - 73 | | | | | Page 1 of 1 | | | | |

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| BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) | | | | | | | DATE: FEBRUARY 2005 | | | |
|---|-------------------|-----------|---|------------------------|-------------------------|-----------|---------------------|-----------------|-----------------|--|
| APPROP CODE/BA: APAF/WAR CONSUMABLES | | | P-1 NOMENCLATURE: MINIATURE AIR LAUNCHED DECOY | | | | | | | |
| ITEM / FISCAL YEAR | QTY. | UNIT COST | LOCATION OF PCO | CONTRACT METHOD & TYPE | CONTRACTOR AND LOCATION | AWD. DATE | DATE FIRST DEL. | SPECS AVAIL NOW | DATE REV. AVAIL | |
| MALD | | | | | | | | | | |
| FY2007 | | \$31,076 | AFMC/AAC | SS/CPAF | UNKNOWN | Dec-06 | Apr-08 | No | Sep-06 | |
| Remarks: Cost information is in thousands of dollars. | | | | | | | | | | |
| | P-1 ITEM NO 74 | | | PAGE NO: 7 - 74 | | | | | Page 1 of 1 | |

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**FY 2006/2007 BUDGET ESTIMATES
BP 19 – OTHER PRODUCTION CHARGES
FEBRUARY 2005**

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| Exhibit P-40, Budget Item Justification | | | | | | Date: February 2005 | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | | | | | | P-1 Line Item Nomenclature Other Production Charges | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| Proc Qty | | | | | | | | |
| Total Proc Cost (\$ M) | 368.527 | 250.800 | 644.155 | 670.156 | 1128.520 | 812.733 | 576.287 | 537.510 |
| <u>Description</u> | | | | | | | | |
| | | | | | | | | |
| P-1 Shopping List Item No. 75 | | | | | | Budget Item Justification Exhibit P-40, page 1 of 27 | | |

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| Exhibit P-40A, Budget Item Justification for Aggregated Items | | Date: February 2005 | | | |
|---|---------|----------------------------------|---------|---------|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | P-1 Line Item Nomenclature | | | |
| Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | | Miscellaneous Production Charges | | | |
| Procurement Items (\$M) | FY 2004 | FY 2005 | FY 2006 | FY 2007 | |
| NATO AWACS Modernization | 42.969 | 34.719 | 71.800 | 47.435 | |
| B-1 CHAFF DISPENSER | 3.832 | 0.000 | 0.000 | 0.000 | |
| C-130 Airlift Squadrons | 0.000 | 0.000 | 11.207 | 0.000 | |
| C-17 (ANG) | 1.893 | 1.313 | 1.403 | 1.423 | |
| C-17 AIRCRAFT | 0.000 | 20.029 | 0.000 | 0.000 | |
| C-5 Airborne Broadcast Intelligence (ABI) | 1.154 | 1.122 | 1.236 | 1.294 | |
| Classified Programs | 76.008 | 43.886 | 378.370 | 396.460 | |
| Combat Training Range Equipment | 11.840 | 14.158 | 14.105 | 14.542 | |
| EW Equipment Sustainment | 4.901 | 4.565 | 4.981 | 5.159 | |
| Electronic Warfare Integrated Reprogramming (EWIR) | 3.016 | 2.606 | 2.863 | 2.912 | |
| F-16 | 0.337 | 0.331 | 0.000 | 0.000 | |
| F-22 | 26.226 | 25.232 | 50.116 | 49.816 | |
| F-22A Squad | 0.000 | 0.000 | 26.489 | 47.945 | |
| Full Combat Mission Trainer | 0.000 | 0.000 | 0.000 | 10.424 | |
| Intelligence Programs | 31.057 | 0.000 | 0.000 | 0.000 | |
| Judgment Fund Reimbursement | 58.767 | 0.000 | 0.000 | 0.000 | |
| Joint National Training Capability | 0.000 | 0.000 | 2.954 | 2.958 | |
| KC-135 Airborne Broadcast Intelligence (ABI) | 1.308 | 1.273 | 1.433 | 1.500 | |
| Precision Attack Systems Procurement | 63.713 | 68.392 | 38.987 | 58.884 | |
| Magnetic Bearing Cooling Turbine Technology | 5.000 | 0.000 | 0.000 | 0.000 | |
| Manned Destructive Suppression | 4.783 | 2.860 | 17.145 | 9.220 | |
| NAVSTAR Global Positioning System (GPS) User Equipment | 29.326 | 28.033 | 11.800 | 12.406 | |
| Pollution Prevention | 2.397 | 2.281 | 2.337 | 2.371 | |
| Undergraduate Navigator (SECT) | 0.000 | 0.000 | 1.937 | 0.000 | |
| Aerial Targets | 0.000 | 0.000 | 4.992 | 5.407 | |
| Total Adjustments | 368.527 | 250.800 | 644.155 | 670.156 | |
| | | | | | |

P-1 Shopping List Item No. 75

Budget Item Justification for Aggregated Items

Exhibit P-40A, page 2 of 27

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|---|---|
| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature NATO AWACS Modernization |

**FY 2006 PRESIDENT'S BUDGET
NATO AWACS MODERNIZATION FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: NATO AWACS Modernization

MODELS OF AIRCRAFT APPLICABLE: E-3A

DESCRIPTION/JUSTIFICATION: NATO E-3 aircraft provide air and maritime surveillance for allied forces in and out of the NATO area of operations in support of NATO. This project provides the U.S. share of the total NATO Airborne Early Warning and Control Modernization Program and modernization efforts in order to participate in the NATO Response Force (NRF) such as self-defense capabilities. The current modernization program is the NATO Mid-Term program which 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 Mid-Term projects will update the NATO E-3 aircraft with capabilities to maintain fleet operational effectiveness and interoperability well into the 21st century. Fiscal Year Defense Plan funding provide the required U.S. contribution for installing NATO Mid-Term on the 17 operational aircraft with aircraft modifications starting in 2006.

PROJECTED FINANCIAL PLAN:

| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| NATO AWACS-Near/Mid Term | 42.969 | 34.719 | 71.800 | 47.435 |
| TOTAL COST | 42.969 | 34.719 | 71.800 | 47.435 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | | Date: February 2005 | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number | | P-1 Line Item Nomenclature | | |
| Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | | B-1 CHAFF DISPENSER | | |
| <p>FY 2006 PRESIDENT'S BUDGET B-1 FACT SHEET (Dollars in Millions)</p> | | | | |
| PROJECT TITLE: | B-1 CHAFF DISPENSER | | | |
| MODELS OF AIRCRAFT APPLICABLE: | B1-B | | | |
| DESCRIPTION/JUSTIFICATION: | <p>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.</p> | | | |
| PROJECTED FINANCIAL PLAN: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| BASIS FOR COST ESTIMATE: | 3.832 | | | |
| TOTAL COST | 3.832 | 0.000 | 0.000 | 0.000 |
| P-1 Shopping List Item No. 75 | | P-1900 | | |
| | | Exhibit P-1900, page 4 of 27 | | |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature C-130 Airlift Squadrons |

**FY 2006 PRESIDENT'S BUDGET
C-130 AIRLIFT SQUADRONS (JATO) FACT SHEET
(Dollars in Millions)**

| | | | | |
|---------------------------------------|---|----------------|----------------|----------------|
| PROJECT TITLE: | C-130 Airlift Squadrons | | | |
| MODELS OF AIRCRAFT APPLICABLE: | LC-130 | | | |
| DESCRIPTION/JUSTIFICATION: | Procures 1500 Jet-Assisted-Takeoff rockets (Bottles). JATO bottles are used only by the ANG's LC-130 aircraft in their support of the National Science Foundation (NSF) in Antarctica and Greenland. These rockets are used to assist the LC-130 takeoff from the deep snow at some of the NSF's forward sites in Antarctica and Greenland. | | | |
| PROJECTED FINANCIAL PLAN: | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| BASIS FOR COST ESTIMATE: | | | | |
| | 0.000 | 0.000 | 11.207 | 0.000 |
| TOTAL COST | 0.000 | 0.000 | 11.207 | 0.000 |

UNCLASSIFIED

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|-------------------------------|---------------------|
| Exhibit P-1900, P-1900 | Date: February 2005 |
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|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature C-17 (ANG) |
|---|---|

**FY 2006 PRESIDENT'S BUDGET
C-17 FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: C-17 (ANG)

MODELS OF AIRCRAFT APPLICABLE: C-17

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

PROJECTED FINANCIAL PLAN:

| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| TOTAL COST | 1.893 | 1.313 | 1.403 | 1.423 |
| | 1.893 | 1.313 | 1.403 | 1.423 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature C-17 AIRCRAFT |

**FY 2006 PRESIDENT'S BUDGET
C-17 AIRCRAFT FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

C-17 AIRCRAFT

MODELS OF AIRCRAFT APPLICABLE:

C-17

DESCRIPTION/JUSTIFICATION:

This activity is for the Depot Activation of the C-17 system at the three USAF Air Logistic Centers.

PROJECTED FINANCIAL PLAN:

| | | | |
|----------------|----------------|----------------|----------------|
| FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|----------------|----------------|----------------|----------------|

BASIS FOR COST ESTIMATE:

TOTAL COST

| | | | |
|-------|--------|-------|-------|
| 0.000 | 20.029 | 0.000 | 0.000 |
|-------|--------|-------|-------|

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature C-5 Airborne Broadcast Intelligence (ABI) |

**FY 2006 PRESIDENT'S BUDGET
C-5 AIRBORNE BROADCAST INTELLIGENCE (ABI) FACT SHEET
(Dollars in Millions)**

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

MODELS OF AIRCRAFT APPLICABLE: C-5

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

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| TOTAL COST | 1.154 | 1.122 | 1.236 | 1.294 |
| | 1.154 | 1.122 | 1.236 | 1.294 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Classified Programs |

**FY 2006 PRESIDENT'S BUDGET
CLASSIFIED PROGRAMS FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

Classified Programs

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

Details of this program are available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | 76.008 | 43.886 | 378.370 | 396.460 |
| TOTAL COST | 76.008 | 43.886 | 378.370 | 396.460 |

UNCLASSIFIED

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|---|--|
| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Combat Training Range Equipment |

**FY 2006 PRESIDENT'S BUDGET
COMBAT TRAINING RANGE EQUIPMENT FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Combat Training Range Equipment

MODELS OF AIRCRAFT APPLICABLE: A-10, F-15, F-16, F/A-22, F-35, B-52, B-1, B-2

DESCRIPTION/JUSTIFICATION: This item provides aircraft equipment for air combat training including the procurement of the P5 Combat Training System (P5CTS) and upgrades for legacy systems. P5CTS is a cooperative AF/Navy program to provide test, training and evaluation of AF and Navy aircrews. It also provides the capability for operational testing of weapon systems and tactics under simulated combat conditions. The equipment provides the capability to training of aircrews in air-to-air, air-to-ground, and ground-to-air combat, as well as, electronic warfare during joint force exercises and distributed mission operation training. FY05 funding continued procurement/fielding of the P5CTS and the upgrade of legacy systems. FY06 will continue the procurement/fielding of the P5CTS and upgrade of legacy systems.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| Air Combat Training Systems (ACTS) | | | | |
| -- P5 Combat Training Systems (P5CTS) | 11.268 | 13.908 | 13.855 | 14.292 |
| -- Other Legacy ACTS Systems | 0.250 | 0.250 | 0.250 | 0.250 |
| -- Reprogramming Advanced Targeting Pod Precision | 0.322 | | | |
| PENDING PROGRAM CHANGES: | | | | |
| TOTAL COST | 11.840 | 14.158 | 14.105 | 14.542 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature EW Equipment Sustainment |

**FY 2006 PRESIDENT'S BUDGET
EW EQUIPMENT SUSTAINMENT 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: | | | | |
| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| TOTAL COST | 4.901 | 4.565 | 4.981 | 5.159 |
| | 4.901 | 4.565 | 4.981 | 5.159 |

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|---|---|
| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Electronic Warfare Integrated Reprogramming (EWIR) |

**FY 2006 PRESIDENT'S BUDGET
ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR) 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 sytem components for the EW Avionics Integrated Support Facility (EWASIF) to provide critical reprogramming of EW systems for all Air Force and Foreign Military Sales customers. | | | |
| PROJECTED FINANCIAL PLAN: | | | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| BASIS FOR COST ESTIMATE: | | | | |
| | 3.016 | 2.606 | 2.863 | 2.912 |
| TOTAL COST | 3.016 | 2.606 | 2.863 | 2.912 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature F-16 |
|---|---|

**FY 2006 PRESIDENT'S BUDGET
F-16 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: | | | | |
| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| TOTAL COST | 0.337 | 0.331 | 0.000 | 0.000 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature F-22 |

**FY 2006 PRESIDENT'S BUDGET
F-22 FACT SHEET
(Dollars in Millions)**

| | | | | |
|---------------------------------------|---|----------------|----------------|----------------|
| PROJECT TITLE: | F-22 | | | |
| MODELS OF AIRCRAFT APPLICABLE: | F/A-22 | | | |
| DESCRIPTION/JUSTIFICATION: | This request provides for units necessary for electronic warfare requirements. Additional information is available on a need-to-know basis. | | | |
| PROJECTED FINANCIAL PLAN: | | | | |
| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| TOTAL COST | 26.226 | 25.232 | 50.116 | 49.816 |
| | 26.226 | 25.232 | 50.116 | 49.816 |

UNCLASSIFIED

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature F-22A Squad |

**FY 2006 PRESIDENT'S BUDGET
F-22A SQUAD FACT SHEET
(Dollars in Millions)**

| | | | | |
|---------------------------------------|--|----------------|----------------|----------------|
| PROJECT TITLE: | F-22A Squad | | | |
| MODELS OF AIRCRAFT APPLICABLE: | F/A-22 | | | |
| DESCRIPTION/JUSTIFICATION: | Depot Core Activation - requirements to activate the F/A-22 core capability by partnering with ALCs. | | | |
| PROJECTED FINANCIAL PLAN: | | | | |
| BASIS FOR COST ESTIMATE: | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
| TOTAL COST | 0.000 | 0.000 | 26.489 | 47.945 |
| | | | 26.489 | 47.945 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Full Combat Mission Trainer |

**FY 2006 PRESIDENT'S BUDGET
FULL COMBAT MISSION TRAINER FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Full Combat Mission Trainer

MODELS OF AIRCRAFT APPLICABLE: Various high fidelity Weapon System Trainers including , but not limited to, A-10

DESCRIPTION/JUSTIFICATION: Full Combat Mission Training supports Air Force Distributed Mission Operations,an operational readiness initiative enabling the USAF to exercise and train at the operational and strategic levels of war while facilitating unit level training. Networked Live-Virtual- Constructive components form the integrated DMO battlespace by linking geographically distributed high fidelity combat and combat support training devices including C2 and ISR systems

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | 0.000 | 0.000 | 0.000 | 10.424 |
| TOTAL COST | 0.000 | 0.000 | 0.000 | 10.424 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Intelligence Programs |

**FY 2006 PRESIDENT'S BUDGET
INTELLIGENCE PROGRAMS FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

Intelligence Programs

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

Details of this program are available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|----------------|----------------|----------------|----------------|
|--|----------------|----------------|----------------|----------------|

TOTAL COST

| | | | | |
|--|--------|-------|-------|-------|
| | 31.057 | 0.000 | 0.000 | 0.000 |
| | 31.057 | 0.000 | 0.000 | 0.000 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Judgment Fund Reimbursement |
|---|--|

**FY 2006 PRESIDENT'S BUDGET
JUDGMENT FUND REIMBURSEMENT 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 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|---------|---------|---------|---------|
| BASIS FOR COST ESTIMATE: | | | | |
| TOTAL COST | 58.767 | 0.000 | 0.000 | 0.000 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Joint National Training Capability |

**FY 2006 PRESIDENT'S BUDGET
JOINT NATIONAL TRAINING CAPABILITY FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Joint National Training Capability

MODELS OF AIRCRAFT APPLICABLE: A-10, F-15, F-16, F/A-22, F-35, B-52, B-1, B-2

DESCRIPTION/JUSTIFICATION: This item provides aircraft equipment for the Joint National Training Capability (JNTC). This includes the procurement of airborne instrumentation systems to support joint and multi-service requirements to enhance training realism. Capabilities include Time-space Position Information (TSPI) and exercise recording for aircrew debriefing/feedback. The purpose is to provide deployable systems to support training worldwide where existing tracking capability for participating aircraft is minimal. FY06 procures the P5 Combat Training System (P5CTS).

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|--|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| Joint National Training Capability | | | | |
| -- P5 Combat Training Systems (P5CTS) Pods | 0.000 | 0.000 | 2.954 | 2.958 |
| TOTAL COST | 0.000 | 0.000 | 2.954 | 2.958 |

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|-------------------------------|---------------------|
| Exhibit P-1900, P-1900 | Date: February 2005 |
|-------------------------------|---------------------|

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|---|---|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature KC-135 Airborne Broadcast Intelligence (ABI) |
|---|---|

**FY 2006 PRESIDENT'S BUDGET
KC-135 AIRBORNE BROADCAST INTELLIGENCE (ABI) FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: KC-135 Airborne Broadcast Intelligence (ABI)

MODELS OF AIRCRAFT APPLICABLE: KC-135

DESCRIPTION/JUSTIFICATION: Airborne Broadcast Intelligence (ABI) equips the aircraft with portable, on-aircraft equipment to receive and display critical, real-time intelligence information. It provides increased threat situational awareness thus enabling aircrews to make mission modifications to avoid enemy threats under rapidly changing conditions.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|---------|---------|---------|---------|
| BASIS FOR COST ESTIMATE: | | | | |
| | 1.308 | 1.273 | 1.433 | 1.500 |
| TOTAL COST | 1.308 | 1.273 | 1.433 | 1.500 |

| | |
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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Precision Attack Systems Procurement |

**FY 2006 PRESIDENT'S BUDGET
PRECISION ATTACK SYSTEMS PROCUREMENT FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Precision Attack Systems Procurement

MODELS OF AIRCRAFT APPLICABLE: F-16, F-15, F-15E, A-10, B-52, B-1

DESCRIPTION/JUSTIFICATION: The Advanced Targeting Pod (ATP) will supplement and replace the current LANTIRN Targeting Pod with a new system featuring Third Generation FLIR technology, improved laser capability, laser spot tracker, and real-time data-transfer connectivity with the Battlefield Airmen. ATP will feature 2-level maintenance and open architecture to facilitate capability upgrades. Technological advances featured by proposed follow-on ATP upgrades would satisfy numerous requirements while providing cost of ownership savings over the current system. Greater standoff, improved resolution, and higher system reliability will give ATP a greater combat effectiveness across several mission areas, including Suppression/Destruction of Enemy Air Defenses (SEAD/DEAD), interdiction, close air support (CAS), reconnaissance, and time-sensitive targeting (TST). It will have a pre-planned product improvement for enhanced combat identification (ID). Combat ID technology will improve combat effectiveness resulting in quicker kills with reduced risk of collateral damage and fratricide. Long-range target acquisition with improved sensor systems will expand weapons delivery envelopes for greater survivability and increased mission effectiveness. The Combat Air Forces require 724 ATPs. LITENING AT and Sniper XR are currently in use by the active duty, Air National Guard, and Air Force Reserve Command. Air Combat Command will implement a centrally managed deployment strategy to ensure that all units preparing for, or deploying with, Air Expeditionary Forces are equipped with the most appropriate pod type.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| TOTAL COST | 63.713 | 68.392 | 38.987 | 58.884 |
| | 63.713 | 68.392 | 38.987 | 58.884 |

| | |
|-------------------------------|---------------------|
| Exhibit P-1900, P-1900 | Date: February 2005 |
|-------------------------------|---------------------|

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|---|--|
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Magnetic Bearing Cooling Turbine Technology |
|---|--|

**FY 2006 PRESIDENT'S BUDGET
MAGNETIC BEARING COOLING TURBINE TECHNOLOGY FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Magnetic Bearing Cooling Turbine Technology

MODELS OF AIRCRAFT APPLICABLE: C-130E/H, MC-130E/H/P, AC-130H/U, HC-130P/N

DESCRIPTION/JUSTIFICATION: The AF examination of Magnetic Bearing Cooling Turbine Technology (MBCTT) as a potential environmental control system (ECS) solution stems in part from the AFSOC requirement for an ECS replacement on the MC-130P Combat Shadow aircraft. Heat loads created by the SOFI avionics and the low level nature of the MC-130P's mission exceed the capability of its current ECS. This has resulted in mission aborts or partially completed missions due to overheating. MBCTT promises to meet or exceed the environmental control requirements of any variant of C-130 aircraft while reducing maintenance costs by eliminating the need for bearing lubrication. The trial install will be accomplished on a C-130E (both flight station and cargo compartment systems) which will provide non-recurring engineering and operational suitability data for C-130 aircraft. If the MBCTT trial install data is favorable, kit proof may be accomplished on an MC-130P.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|---------|---------|---------|---------|
| BASIS FOR COST ESTIMATE: | | | | |
| Kits Non-Recur | 1.500 | | | |
| Equip Non-Recur | 1.000 | | | |
| Data | 0.500 | | | |
| Flight Test | 2.000 | | | |
| TOTAL COST | 5.000 | 0.000 | 0.000 | 0.000 |

| | |
|---|---|
| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Manned Destructive Suppression |

**FY 2006 PRESIDENT'S BUDGET
MANNED DESTRUCTIVE SUPPRESSION 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. FY 2004 - FY 2006 funds are 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 improves pod produceability and reliability and is essential to affordable pod production in FY 2006 and beyond. FY 2006 funds are for procurement of about 22 Smart Targeting and Identification via Networked Geolocation (STING) pods. Funds are programmed in FY 2007 - FY 2009 to procure about 27 additional STING (R7) pods.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| TOTAL COST | 4.783 | 2.860 | 17.145 | 9.220 |
| | 4.783 | 2.860 | 17.145 | 9.220 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature NAVSTAR Global Positioning System (GPS) User Equipment |
|---|---|

**FY 2006 PRESIDENT'S BUDGET
NAVSTAR GLOBAL POSITIONING SYSTEM (GPS) USER EQUIPMENT FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: NAVSTAR Global Positioning System (GPS) User Equipment

MODELS OF AIRCRAFT APPLICABLE: A-10A, B-1B, B-2A, B-52H, C-5A/B/C, C-9A/C, C-12C/D/F/J, C-17A, C-20A/B/H, C-21A, C-38A, C-130, C-141B/C, C/KC-135, CV-22, VC-25A, E-3B/C, E-4B, E-8C, E-9A, F-15C/D/E, F-16C/D, F-117A, F/A-22, HH-60, KC-10A, MH-53J/M, RC-135, RQ-1A, T-38C, T-43A, U-2S, 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 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|---------------|---------------|---------------|---------------|
| BASIS FOR COST ESTIMATE: | | | | |
| Non-recurring/Integration | 29.326 | 28.033 | 11.800 | 12.406 |
| TOTAL COST | 29.326 | 28.033 | 11.800 | 12.406 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Pollution Prevention |

**FY 2006 PRESIDENT'S BUDGET
POLLUTION PREVENTION FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Pollution Prevention

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Installations and Government Owned, Contractor Operated (GOCO) facilities throughout the Air Force require and are authorized equipment, facility projects, and services that must be acquired to accomplish the DoD and Air Force pollution prevention goals. These goals are a direct result of the Pollution Prevention Act of 1990, Montreal Protocol, Executive Order 12856 and 12873, the DoD Comprehensive Pollution Prevention Strategy, and the Air Force Pollution Prevention Strategy. This budget item identifies the pollution prevention initiatives required to reduce and prevent harmful releases of hazardous and toxic materials to the air, land, and water. It includes requirements such as refrigerant recovery equipment, recycling equipment, efforts to reduce solid waste generation, enhance hazardous material management practices, hazardous waste minimization efforts, and opportunity assessments to identify pollution prevention opportunities.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| TOTAL COST | 2.397 | 2.281 | 2.337 | 2.371 |
| | 2.397 | 2.281 | 2.337 | 2.371 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Undergraduate Navigator (SECT) |

**FY 2006 PRESIDENT'S BUDGET
T-38 UNDERGRADUATE NAVIGATION FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: Undergraduate Navigator (SECT)

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Upgrades the T25 Simulator for Electronic Combat Training (SECT), which is used to train all USAF Electronic Warfare Officers. The SECT was designed in the early 1990s as a proprietary based trainer using mini-computers and workstations. Most hardware is now obsolete and is no longer supported by the vendor. Secondary sources do not exist for some hardware items, and secondary sources are also becoming scarce for other hardware items. Per AETC Test 99-02F T25 Force Development Evaluation Report, the SECT is "not operationally effective" because of inadequate memory, disk space and processing power. Existing hardware memory and processing power cannot be increased to build complex, realistic, up-to-date training scenarios. A non-proprietary, open-architecture trainer would provide reliability and required growth capability to accommodate dynamic EW training environment.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | 0.000 | 0.000 | 1.937 | 0.000 |
| TOTAL COST | 0.000 | 0.000 | 1.937 | 0.000 |

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75 | P-1 Line Item Nomenclature Aerial Targets |

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| FY 2006 PRESIDENT'S BUDGET AERIAL TARGETS FACT SHEET (Dollars in Millions) | | | | |
| PROJECT TITLE: | Aerial Targets | | | |
| MODELS OF AIRCRAFT APPLICABLE: | QF-4, BQM-34, BQM-167A | | | |
| DESCRIPTION/JUSTIFICATION: | 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 2004 | FY 2005 | FY 2006 | FY 2007 |
| BASIS FOR COST ESTIMATE: | | | | |
| ALQ-188B and DLQ-9 electronic attack pods | | | 4.992 | 5.407 |
| TOTAL COST | 0.000 | 0.000 | 4.992 | 5.407 |

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| Exhibit P-40, Budget Item Justification | | | | | | Date: February 2005 | | |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 76 | | | | | | P-1 Line Item Nomenclature DEPOT MODERNIZATION | | |
| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
| Proc Qty | | | | | | | | |
| Total Proc Cost (\$ M) | 59.006 | 91.064 | 115.525 | 81.808 | 97.498 | 98.626 | 0.000 | 0.000 |

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.

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| Exhibit P-1900, P-1900 | Date: February 2005 |
| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 76 | P-1 Line Item Nomenclature DEPOT MODERNIZATION |

**FY 2006 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. A multi-phased effort at OC-ALC will transform Bldg. 3001 into a state of-the-art facility by implementing Lean/Cellular principles across the entire maintenance complex. The project incorporates a holistic approach, coupling Lean/Cellular design engineering with new and refurbished equipment that is key to achieving reduced flow days and increased throughput. The project includes design, shop floor preparations, new equipment purchase and refurbishment, equipment relocation and employee training. Similarly, the investment at OO-ALC is part of an overall Lean Manufacturing/Benchmarking effort that includes open-architecture state-of-the-art equipment and high velocity oxygen fuel thermal spray systems. WR-ALC projects transform outdated avionics integration software facility hardware/software to open industry standards. WR-ALC projects also include transformation of the metal bond process and the heat treat and sheetmetal manufacturing process.

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| Benchmarking with Contractor/Industry Leaders | 59.006 | 91.064 | 115.525 | 81.808 |
| TOTAL COST | 59.006 | 91.064 | 115.525 | 81.808 |

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| Exhibit P-40, Budget Item Justification | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 79 | P-1 Line Item Nomenclature DARP |
|---|---|

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 | FY 2008 | FY 2009 | FY 2010 | FY 2011 |
|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|
| Proc Qty | | | | | | | | |
| Total Proc Cost (\$ M) | 88.461 | 63.949 | 68.432 | 68.211 | 69.223 | 71.352 | 73.336 | 69.863 |

Description

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

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| Exhibit P-1900, P-1900 | Date: February 2005 |
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| Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 79 | P-1 Line Item Nomenclature DARP |
|---|---|

**FY 2006 PRESIDENT'S BUDGET
DARP MODS FACT SHEET
(Dollars in Millions)**

PROJECT TITLE: DARP

MODELS OF AIRCRAFT APPLICABLE: N/A

DESCRIPTION/JUSTIFICATION: Information pertaining to DARP programs is classified and available on a need-to-know basis. However, efforts include Mission Planning Systems, Airframe, Synthetic Aperture Radar, Avionics, Data Links, Defensive System, Electro/Optical Sensors, Engines, Life Support and Signals Intelligence (SIGINT).

PROJECTED FINANCIAL PLAN:

| | FY 2004 | FY 2005 | FY 2006 | FY 2007 |
|---------------------------------|----------------|----------------|----------------|----------------|
| BASIS FOR COST ESTIMATE: | | | | |
| | 88.461 | 63.949 | 68.432 | 68.211 |
| TOTAL COST | 88.461 | 63.949 | 68.432 | 68.211 |