UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2007 Budget Estimates



February 2006

AIRCRAFT PROCUREMENT, AIR FORCE VOLUME I

OPR: SAF/FMB

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FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 1:

APPROPRIATION LANGUAGE

UNCLASSIFIED

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, \$11,479,810,000 to remain available for obligation until September 30, 2009.

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 2:

GLOSSARY/ORGANIZATIONS/TERMS

UNCLASSIFIED

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 Furnishe d 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

EW - Electronic Warfare

EWAISP - Electronic Warfare Avionics Integration Support Facility

FLIR - Forward Looking Infra Red

FOT&E - Follow-on Test and Evaluation

FOC - Fully Operational Capability

FLTS - Flight Line Test Set

FPIF - Fixed Price Incentive Firm

FPIS - Fixed Price Incentive Fee, Successive Targets

GANS - Global Access Navigation & Safety

GATM - Global Air Traffic Management

GFE - Government Furnished Equipment

GPS - Global Positioning System

GSE - Ground Support Equipment

IOC - Initial Operating Capability

IPE - Increased Performance Engine

JPALS - Joint Precision Approach and Landing System

LANTIRN - Low Altitude Navigation and Targeting Infra Red System for Night

METS - Mobile Electronic Test Stations

MYP - Multiyear Procurement

MSIP - Multi-Stage Improvement Program

NAVWAR - Navigation Warfare

NMC Rate - Not Mission Capable Rate

OFP - Operational Flight Program

OT&E - Operational Test and Evaluation

OWRM - Other War Reserve Material

PAGEL - Priced Aerospace Ground Equipment List

PB - President's Budget

PGSE - Peculiar Ground Support Equipment

PMC - Procurement Method Code

PR - Purchase Request

PTT - Part Task Trainer

PY - Prior Year

R&M - Reliability and Maintainability

RAA - Required Asset Availability

RDT&E - Research, Development, Test and Evaluation

RVSM - Reduced Veriticle 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

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

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

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

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

UNCLASSIFIED

DEPARTMENT OF THE AIR FORCE

FY 2007 PROCUREMENT PROGRAM

SUMMARY 27 JAN 2006 (\$ IN MILLIONS)

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE			
ACTIVITY	FY 2005	FY 2006	FY 2007
01. COMBAT AIRCRAFT	4,134.2	3,896.0	2,996.3
02. AIRLIFT AIRCRAFT	5,080.4	3,979.7	3,475.4
03. TRAINER AIRCRAFT	302.0	328.9	305.1
04. OTHER AIRCRAFT	1,038.9	845.9	1,049.5
05. MODIFICATION OF INSERVICE AIRCRAFT	2,403.8	2,318.9	2,601.8
06. AIRCRAFT SPARES AND REPAIR PARTS	213.3	200.3	305.2
07. AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES	774.4	1,111.8	746.5
TOTAL AIRCRAFT PROCUREMENT, AIR FORCE	13,947.0	12,681.5	11,479.8

DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

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2,996.3

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE DATE: 27 JAN 2006

				MILLIONS	OF DOLLAR	LS		_
LINE NO ITEM NOMENCLATURE	CODE		COST	QUANTITY		FY QUANTITY		S E C
BUDGET ACTIVITY 01: COMBAT AIRCRAFT								
TACTICAL FORCES								
1 F-35 LESS: ADVANCE PROCUREMENT (PY)	A					5	(988.1) (-118.4)	
							869.7	
2 F-35 ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)					118.4 (118.4)		145.3 (145.3)	-
3 F-22A LESS: ADVANCE PROCUREMENT (PY)	А	24	(-504.6)	24	(-473.9)		(1,503.9)	U U
			3,552.1		3,144.3		1,503.9	
4 F-22A ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)			473.9 (473.9)		569.2		477.4	Ū
(FY 2006 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2009) (MEMO) (FY 2007 FOR FY 2010) (MEMO)					(569.2)		(377.4) (100.0)	

Α

5 F-15E

6 F-15E

LESS: ADVANCE PROCUREMENT (PY)

ADVANCE PROCUREMENT (CY)

TOTAL COMBAT AIRCRAFT

(FY 2005 FOR FY 2006) (MEMO)

PAGE F-3

108.2

(108.2)

4,134.2

1 (172.4)

(-108.2) -----64.1

3,896.0

DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT	. AIR FORCE	DATE: 27 JAN 2006

	MILLIONS OF DOLLARS							
LINE NO ITEM NOMENCLATURE	IDENT CODE	QUANTITY		FY 20 QUANTITY			2007 COST	
BUDGET ACTIVITY 02: AIRLIFT AIRCRAFT								
TACTICAL AIRLIFT								
7 C-17A (MYP) LESS: ADVANCE PROCUREMENT (PY)	А	15	(3,137.9)	,	250.1) 469.7)		(3,306.4)	
			2,661.7		780.4		2,636.2	
8 C-17A (MYP) ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2006 FOR FY 2007) (MEMO)			375.7 (282.1) (93.6)		439.5 439.5)			υ
9 C-17 ICS	А		917.7	(133.37			IJ
OTHER AIRLIFT	A		917.7					U
10 C-40	А		221.4					Ū
11 C-130J LESS: ADVANCE PROCUREMENT (PY)	A	11	(887.2) (-133.3)	(-	819.9) 139.1)		(807.0) (-109.7)	
			754.0		680.8		697.3	
12 C-130J ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2005 FOR FY 2007) (MEMO) (FY 2005 FOR FY 2008) (MEMO)			150.0 (123.3) (15.0) (11.7)		78.9		90.0	U
(FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			(11.7)		(78.9)		(90.0)	
13 KC-X ADVANCE PROCUREMENT (CY) (FY 2007 FOR FY 2008) (MEMO)							36.1 (36.1)	-
14 LIGHT CARGO AIRCRAFT	A						15.8	U
TOTAL AIRLIFT AIRCRAFT			5,080.4	3,	979.7		3,475.4	

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DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

APPROPRIATION: 3010F AIRCRAFT PROCU	REMENT. AIR FORCE	DATE: 27 JAN 2006

	MILLIONS OF DOLLARS							
LINE NO ITEM NOMENCLATURE	CODE	QUANTITY	COST	FY QUANTITY	COST		COST	
BUDGET ACTIVITY 03: TRAINER AIRCRAFT								-
UPT TRAINERS								
15 DRUG INTERDICTION	А		.3					U
16 INTRO TO FLIGHT/AIRMANSHIP PRG	А		.9					U
OPERATIONAL TRAINERS								
17 JPATS	А	53		54	328.9	48		U
TOTAL TRAINER AIRCRAFT			302.0		328.9		305.1	
BUDGET ACTIVITY 04: OTHER AIRCRAFT								
HELICOPTERS								
18 V22 OSPREY LESS: ADVANCE PROCUREMENT (PY)	А	3	(287.9) (-15.0)		(230.2) (-10.9)		(219.0)	
			272.9		219.3		208.6	
19 V22 OSPREY ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO) (FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO) (FY 2007 FOR FY 2009) (MEMO) (FY 2007 FOR FY 2010) (MEMO)			10.9 (10.9)		10.4		34.4 (20.2) (4.6) (3.3)	
(FY 2007 FOR FY 2011) (MEMO) (FY 2007 FOR FY 2012) (MEMO)							(3.0)	
MISSION SUPPORT AIRCRAFT								
20 CIVIL AIR PATROL A/C	A	27	2.9		6.5		2.2	U
OTHER AIRCRAFT								
21 TARGET DRONES	А		72.6		81.8		82.0	U
22 C-37A	А			1	44.4			U

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DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

DATE: 27 JAN 2006

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

	MILLIONS OF DOLLARS							-
LINE NO ITEM NOMENCLATURE	CODE	QUANTITY	COST	FY QUANTITY	COST	QUANTITY	COST	C
23 GLOBAL HAWK LESS: ADVANCE PROCUREMENT (PY)	A		(349.5)		(355.7)		(493.4) (-64.1)	
			298.9		295.5		429.3	
24 GLOBAL HAWK ADVANCE PROCUREMENT (CY) (FY 2005 FOR FY 2006) (MEMO)			60.2 (60.2)		64.1		63.9	U
(FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)					(64.1)		(63.9)	ł
25 PREDATOR UAV	А	12		9		26		U
TOTAL OTHER AIRCRAFT			1,038.9		845.9		1,049.5	
BUDGET ACTIVITY 05: MODIFICATION OF INS	SERVICE AIRCRAF	Г						
STRATEGIC AIRCRAFT								
26 B-2A	A		93.9		58.3		191.3	U
27 B-1B	A		8.6		37.2		53.3	U
28 B-52	A		110.2		128.5		70.1	U
29 F-117	A		22.6		9.5		24.4	U
TACTICAL AIRCRAFT								
30 A-10	А		67.9		51.5		107.4	U
31 F-15	А		204.1		222.1		92.9	U
32 F-16	А		347.1		414.4		352.1	U
33 F-22A	А		68.6		53.3		216.1	U
34 T/AT-37	А		.1					U

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DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

DATE: 27 JAN 2006

APPROPRIATION:	3010F	AIRCRAFT	PROCUREMENT,	AIR	FORCE	
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MILLIONS OF DOLLARS					
LINE NO ITEM NOMENCLATURE	IDENT CODE QUAN	TITY COST	FY 2006 QUANTITY COST	FY 2007 QUANTITY COST	S E C
AIRLIFT AIRCRAFT					
35 C-5 LESS: ADVANCE PROCUREMENT (PY)	A	(114.1)	(91.9)	(176.1) (-19.7)	
		114.1	91.9	156.4	
36 C-5 ADVANCE PROCUREMENT (CY) (FY 2006 FOR FY 2007) (MEMO) (FY 2007 FOR FY 2008) (MEMO)			19.7 (19.7)	66.7 (66.7)	
37 C-9	A	6.1			U
38 C-17A	А	182.7	257.4	251.4	U
39 C-21	A	1.1	7.8	1.3	U
40 C-32A	A	.2	. 2	.2	U
41 C-37A	A	.3	. 4	.4	U
TRAINER AIRCRAFT					
42 GLIDER MODS	А		3.1	.1	U
43 T-6	A	3.8	6.1	6.2	U
44 T-1	A		. 2	.2	U
45 T-38	A	170.9	190.1	143.7	U
46 T-41 AIRCRAFT	A	.1			U
47 T-43	A	.6	2.0	2.1	U
OTHER AIRCRAFT					
48 KC-10A (ATCA)	A	36.4	21.6	6.8	U
49 C-12	A	18.5	6.2	.9	Ū
50 C-20 MODS	А	. 4	.5	.5	U
51 VC-25A MOD	А	27.6	1.0	1.0	U

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DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

DATE: 27 JAN 2006

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

	induction of definite							
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY 2005 QUANTITY COST	FY 2006 QUANTITY COST	FY 2007 QUANTITY COST	S E C			
52 C-40	А	63.8	.2	.2	U			
53 C-130	А	162.3	177.8	217.7	U			
54 C130J MODS	А	46.8	5.9	39.0	U			
55 C-135	А	53.3	92.1	83.5	U			
56 COMPASS CALL MODS	А		29.0	46.8	U			
57 C-29A MODS	А	15.7	3.8		U			
58 DARP	А	97.8	84.3	89.8	U			
59 E-3	А	46.5	49.6	64.5	U			
60 E-4	А	106.6	84.2	5.6	U			
61 E-8	А	61.0	15.3	138.2	U			
62 H-1	А	6.5	34.0	40.4	U			
63 H-60	А	102.4	50.8	16.7	U			
64 GLOBAL HAWK MODS	А			11.3	U			
65 OTHER AIRCRAFT	А	89.4	75.5	43.7	U			
66 PREDATOR MODS	А	36.5	29.9	58.3	U			
67 CV-22 MODS	А	.3	3.6	.5	U			
OTHER MODIFICATIONS								
68 CLASSIFIED PROJECTS	А	28.9			U			
TOTAL MODIFICATION OF INSERVICE AIRCRAFT		2,403.8	2,318.9	2,601.8				

DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

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APPROPRIATION: 3010F AIRCE	AFT PROCUREMENT	. ATR FORCE	DATE: 27 JAN 2006

		MILLIONS OF DOLLARS						
LINE NO ITEM NOMENCLATURE		QUANTITY COST	FY 2006 QUANTITY COST	QUANTITY COST	S E C			
BUDGET ACTIVITY 06: AIRCRAFT SPARES AND REPAIR	PARTS							
AIRCRAFT SPARES + REPAIR PARTS								
69 INITIAL SPARES/REPAIR PARTS	A	213.3	200.3	305.2	U			
TOTAL AIRCRAFT SPARES AND REPAIR PARTS		213.3	200.3	305.2				
BUDGET ACTIVITY 07: AIRCRAFT SUPPORT EQUIPMENT	AND FAC	CILITIES						
COMMON SUPPORT EQUIPMENT								
70 COMMON SUPPORT EQUIPMENT	A	204.5	122.8	138.9	Ū			
POST PRODUCTION SUPPORT								
71 B-1	A	11.5	13.3	10.3	U			
72 B-2A	А	6.7	7.2	7.7	U			
73 B-2A	А	30.0	21.8	11.7	U			
74 B-52	А	19.0	20.9	8.1	U			
75 C-130	А	1.2	20.2		U			
76 F-15 POST PRODUCTION SUPPORT	A	13.1	13.0	10.7	U			
77 F-16 POST PRODUCTION SUPPORT	А	11.3	17.6	12.2	U			
INDUSTRIAL PREPAREDNESS								
78 INDUSTRIAL RESPONSIVENESS	А	20.6	22.1	23.5	U			
WAR CONSUMABLES								
79 WAR CONSUMABLES	A	40.4	23.8	25.4	U			
OTHER PRODUCTION CHARGES								
80 OTHER PRODUCTION CHARGES	А	246.8	636.4	474.9	U			
81 DEPOT MODERNIZATION	A	84.8	114.0	1.4	U			

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DEPARTMENT OF THE AIR FORCE FY 2007 PROCUREMENT PROGRAM

EXHIBIT P-1

006

APPROPRIATION: 301	LOF AIRCRAFT PROCUREMENT,	AIR FORCE	DATE: 27 JAN 200
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	MILLIONS OF DOLLARS							c	
LINE NO ITEM NOMENCLATURE	IDENT CODE			FY QUANTITY		FY QUANTITY	2007 COST	S E C	
CLASSIFIED PROGRAMS									
82 CLASSIFIED PROGRAMS	А								
83 CLASSIFIED ACTIVITES	А								
84 SPECIAL PROGRAMS	А								
OTHER PRODUCTION CHARGES - SOF									
85 CANCELLED ACCT ADJUSTMENTS	А		.5					U	
DARP									
86 DARP	А		73.7		67.5		13.0	U	
TOTAL AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES			774.4		1,111.8		746.5		

TOTAL AIRCRAFT PROCUREMENT, AIR FORCE

PAGE F-10

13,947.0 12,681.5 11,479.8

FY 2007 BUDGET ESTIMATES

FEBRUARY 2006

SECTION 4:

P-1 LINE ITEM DETAIL

UNCLASSIFIED

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

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UNCLASSIFIED



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATING
What This Rating Means

PROGRAM ASSESSMENT

Air Combat Program

The purpose of this program is to enable DoD to successfully wage war in the air by developing and producing a variety of tactical fighter and strike aircraft.

PERFORMING

Moderately Effective

- DoD's management of the overall air combat program is currently based on the extensive system of regulations governing how individual acquisition programs are managed. Through these regulations DoD tracks the progress of individual programs and can hold managers accountable for their programs.
- DoD's individual programs within the overall air combat program are delivering aircraft at targeted rates, but in several cases, such as the F/A-22, at greater cost than projected.
- DoD is moving towards an assessment of the overall capabilities provided by its programs, rather than its traditional assessment of individual acquisition programs. However, until the air combat program is managed as a single program (consisting of several systems) with clear long-term goals, it will be difficult to perform such a "capabilities based" assessment.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Working to refine methods for assessing the effectiveness of the overall air combat program in light of the needs of the global war on terrorism.
- Reviewing the balance of individual programs within the air combat program in light of the ongoing 2005 Quadriennial Defense Review of overall strategy.

LEARN MORE

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about Air Combat Program.

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Exhibit P-40, Budget Item Justifi	ication							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/B3	SA/Item Contro	l Number		P-1 Line	Item Nomencla	ature					
Aircraft Procurement, Air	Force, Bu	dget Activity	/ 01, Com	bat Aircra	ft, Item N	o. 0 1	Joint	Strike Fig	hter Squa	adrons	
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		0604800F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A				5	8	15	20	31	TBD	TBD
Cost (\$ M)					869.704	1139.921	1775.000	2046.514	2779.028	TBD	TBD
Advance Proc Cost (\$ M)				118.405	145.310	164.142	195.429	331.672	579.035	TBD	TBD
Weapon System Cost (\$ M)		0.000	0.000	118.405	1015.014	1304.063	1970.429	2378.186	3358.063	TBD	TBD
Initial Spares (\$ M)				0.000	98.084	102.232	186.308	190.313	273.210	TBD	TBD
Total Proc Cost (\$ M)		0.000	0.000	118.405	1113.098	1406.295	2156.737	2568.499	3631.273	TBD	TBD
Flyaway Unit Cost (\$ M)				0.000	176.250	140.115	104.498	92.466	86.735	TBD	TBD

222.544

175.787

143.782

128.425

117.138

TBD

TBD

Description

Wpn Sys Unit Cost (\$ M)

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. 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; advance procurement begins in FY07.

0.000

FY 2007 Program Justification

USAF procurement of JSF commences in FY 2007 with full funding of 5 Air Force CTOL aircraft and advanced procurement for 8 CTOL aircraft.

P-1 Shopping List Item No. 01

Budget Item Justification Exhibit P-40, page 1 of 7

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N							m Nomenclatu			
Aircraft Procurement, Air Force, Bud	get Activity 01	I, Comb	at Aircraft	, Item No.	01	Joint S	trike Fight	er Squa	drons	
Manufacturer's Name/Plant City/State Location				Subline Item	1					
Lockheed Martin/Ft Worth TX										
Weapon System	Ident			•	Total C	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframe/CFE	A							5	87.314	436.568
CFE Electronics	A							5	45.775	228.877
GFE Electronics	A									
Engines/Eng ACC	A							5	10.569	52.843
Armament	A									
ECO (Flyaway)	A							5	10.964	54.821
Subtotal Recurring Flyaway										773.109
Non-Recurring Cost	A									76.946
Ancillary Equip	В									31.196
Subtotal Non-Recurring Flyaway										108.142
Peculiar Ground Support Equipment	В									16.022
Peculiar Training Equipment	В									11.020
Publication/Technical Equipment	В									1.911
Field Support/ILS	В									37.997
Production Engineering Support	В									39.927
Subtotal Support Cost										106.877
Gross P-1 Cost										988.109
Advance Procurement Credit	A									-118.405
Net P-1 Cost										869.704
Advance Procurement	A						118.405			145.310
Weapon System Cost							118.405			1015.014
Initial Spares										98.084
TOTAL PROGRAM							118.405			1015.014
Comments	,	ı	•	•			<u>'</u>		1	
NOTE: 1) Total Program does not include Initial Spa	res. Initial Spares a	dded in tota	l on P-40.							
2) Nonrecurring Costs includes funding for Diminishi	ng Manufacturing S	ources (DM	IS) necessary t	o protect JSF	delivery sch	edule				

P-1 Shopping List Item No. 01

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

Exhibit P-5A, Procurement Hist	ory ar	nd Planning							Dat	e: February	2006	
Appropriation (Treasury) Code/CC/BA/6	BSA/Ite	m Control Num	ber				F	P-1 Line Ite	em Nomenclatu	ire		
Aircraft Procurement, Air	Ford	e, Budge	t Activity	01, Comb	at Aircra	ft, Item No	o. 01	Joint S	trike Figh	ter Squa	drons	
Weapon System					Subline Iten	ı						
JSF					Joint Strike	Fighter Squad	rons					
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract				First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and L	ocation	Award Date	Delivery	Now?	Available?
Lockheed Martin (FY07)	5	144.053	Arlington,		SS	Other	Lockheed Martin	, Ft	Mar-07	Sep-09	No	N/A
			VA				Worth, TX					
Pratt & Whitney (FY07)	5	10.569	Arlington,		SS	Other	Pratt & Whitney,	East	Mar-07	Sep-09	No	N/A
			VA				Hartford, CT					

Remarks

- Award dates are projected pending annual DAB approval and confirmation of annual contract plan.
- Request for Proposal Issue Dates are TBD.
- Contract Type, per draft updated Acquisition Strategy: "Cost Plus Incentive Award Fee (CPIAF) contracts are planned for the initial LRIP lots, transitioning to Fixed Price Incentive (Firm Target) (FPI(F)) contracts once the air vehicle has a mature design, has been demonstrated in flight test, and is producible at established cost targets.

P-1 Shopping List Item No. 01

Procurement History and Planning Exhibit P-5A, page 3 of 7

Exhibit P-21, Produ	iction Sched	dule																			D	ate: I	Febr	uary 2	2006	i			
Appropriation (Treasury)) Code/CC/BA/	BSA/Item (Control No	umber													P	-1 Lin	e Iten	n Non	nencla	ature							
Aircraft Procure	ement, Air	Force	, Budg	et Acti	vity	0 1,	Co	mba	at A	ircr	aft,	Iten	n No	o. 01	1		J	loin	t Stı	rike	Fig	hte	r Sq	uad	lron	S			
	S	PROG	ACCEP. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2006						FIS	SCAL Y C		007 OAR YE	EAR 200	07			L A
PROCUREMENT YE	EAR R V	PROC. QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2007	USAF	5	0	5																									5
2008	USAF	8	0	8																									8
2009	USAF	15	0	15																							↓		15
2010	USAF	20		20														ļ									↓		20
TOTAL 2011	USAF	79		31			ļ							<u> </u>				<u> </u>									—		31 79
TOTAL		19	1 0	19	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	19
				PRODUCT									PRO	CURE	MENT	LEAD	TIME												
				MIN SUST	SHIF HOU		M A								MIN TIME			MFG		,	TOTAL	_							
ITEM/MANUFACTURER'S N	AME	LOCATION		1	DAYS	3	Х											TIME			AFTER								
Lockheed Martin		Ft Worth, T	X		2/8/5		250							IOR OCT	AF	TER OCT					1 OCT								
								INITIA REOR								6			30			36							
DEMADICO																													

P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 4 of 7

⁻ Delivery quantities reflect Air Force only. The Navy and International Partners are also delivering on a similiar delivery schedule and are not reflected in this schedule.

⁻ Minimum sustaining rate is N/A. LRIP quantities are determined by the need to ramp up to full rate production levels by Milestone C in FY2014 and by commitments to other US Services and International Partners.

- Maximum production rate includes USAF, USN and International partner procurements.

Exhibit P-21, Production	n Sched	lule																			Di	ate: I	-ebru	uary 2	2006	i			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	vity	01,	Co	mba	ıt Ai	ircr	aft,	lten	ı No	. 01	l		J	oint	Stı	ike	Fig	htei	r Sq	uad	Iron	S			
	S	PDOG	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAR	YEAR	2008						FIS	CAL Y		009 OAR YE	EAR 200	09			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2007	AS OF 1 OCT 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	T E R
2007	USAF	5	0	5																								1	4
2008	USAF	8	0	8																									8
	USAF	15	0	15																									15
2010	USAF	20	0	20																							<u> </u>		20
	USAF	31	0	31																							<u> </u>	<u> </u>	31
TOTAL		79	0	79	_	N.I.	D		_	N 4	Λ.	N 4		-	^	_		N.	_	-	_	N.4	_				_	1	78
					C	0 V	E	A N	E B	A R	P R	A Y	Ŋ	U	U G	S E P	C	0	E C	A N	E B	A R	P R	A Y	Ŋ	U	U	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIF		M A							ADI LEAD	MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTER	2							
Lockheed Martin		Ft Worth, TX	ζ.		2/8/5		250						PR 1 C		AF1 1 C	TER OCT		TIIVIE			1 OCT								
<u> </u>								INITIA								6			30			36							
DEMARKS		1						REOR	DER																				

P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 5 of 7

⁻ Delivery quantities reflect Air Force only. The Navy and International Partners are also delivering on a similiar delivery schedule and are not reflected in this schedule.

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Exhibit P-21, Production	Sched	ule																			D	ate: I	-ebru	uary :	2006				
Appropriation (Treasury) Code/	CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procuremen	ıt, Air	Force,	Budg	et Acti	vity	01,	Co	mba	ıt Ai	ircr	aft,	Iten	ı No	. 01			J	oint	t Stı	rike	Fig	hte	r Sq	uac	lron	S			
	S	ppog	ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 2		ENDAR	YEAR	2010						FIS	CAL Y			EAR 20	11			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U I.	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2007 L	JSAF	5	1	4	1	1	1	1												- 1									0
	JSAF	8	0	8						1		1		1	1	1	1	1	1										0
	JSAF	15	0	15																1	1	1	1	1	1	1	1	1	6
	JSAF	20	0	20																									20
Z011 TOTAL	JSAF	79	0	31	-	1		1		1		1		-		1		1	-	1	-	1		1	,	1	1	1	31
TOTAL		79	1	78	1	NI I		1	_	N 4	_	N 4		1	1	- 1	1	NI I	I	1	- 1	N 4	1	N 4	1	1	1	- 1	57
					C	0 V	E	A N	E B	A R	P R	A	Ŋ	Ŋ	U	S E P	C	0 V	E	A	E B	A R	P R	A	Ŋ	U	U	S E P	
				PRODUCT	ION RA	ATES				- ' '		· ·	PRO	CURE	MENT	LEAD :	TIME		·		_								1
				MIN	SHIF1 HOUF		M A								MIN			МЕС		-	TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	;	Х											MFG TIME			AFTER	₹							
Lockheed Martin		Ft Worth, TX	ζ		2/8/5		250						PR 1 C		AFT 1 C	TER OCT		TIIVIE			1 OCT	•							
·								INITIA								6			30			36							
DEMARKS								REOR	DER																				

P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 6 of 7

⁻ Delivery quantities reflect Air Force only. The Navy and International Partners are also delivering on a similiar delivery schedule and are not reflected in this schedule.

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Exhibit P-21, Production	n Sched	lule																			D	ate: I	-ebr	uary :	2006	i			
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	vity	01,	Co	mba	ıt Ai	rcra	aft,	lten	n No	. 01	l		J	oint	t Sti	ike	Fig	hte	r Sq	uad	Iron	S			
	S	PDOG	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 2		ENDAR	YEAR	2012						FIS		EAR 2 ALENE	013 OAR YE	EAR 20	13			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2011	AS OF 1 OCT 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	T E R
2007	USAF	5	5	0		<u> </u>		-11				-						·		-11				-					0
2008	USAF	8	8	0																									0
	USAF	15	9	6	2	2	2																					<u> </u>	0
2010	USAF	20	0	20				1	1	2	1	2	1	2	2	2	2	2	2								<u> </u>	<u> </u>	0
	USAF	31	0	31																2	3	3	3	3	3	3	3	3	5
TOTAL		79	22	57	2	2	2	. 1	1	2	1	2	1	. 2	2	2	2	2	2	. 2	3	3	3	3	. 3	. 3	3	3	5
					C T	N O V	E C	A N	F E B	M A R	A P R	A Y	U N	J U	U G	S E P	C	N O V	E C	J A N	E B	M A R	P R	A Y	N N	U	U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
					SHIFT		M A								MIN TIME			MFG		-	TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	;	Х											TIME		,	AFTER	₹							
Lockheed Martin		Ft Worth, T	ζ [¯]		2/8/5		250						PRI 1 C		AFT 1 C	ER OCT		IIIVIE			1 OCT	· 							
								INITIA								6			30			36							
DEMARKS								REOR	DEK																				

P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 7 of 7

⁻ Delivery quantities reflect Air Force only. The Navy and International Partners are also delivering on a similiar delivery schedule and are not reflected in this schedule.

⁻ Minimum sustaining rate is N/A. LRIP quantities are determined by the need to ramp up to full rate production levels by Milestone C in FY2014 and by committments to other US Services and - Maximum production rate includes USAF, USN and International partner procurements.

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Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bud	dget Activity	01, Com	bat Aircra	ft, Item No	o. 02	Joint	Strike Fig	hter Squa	adrons Ad	vance
							Procu	rement	-		
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ments:		0604800F		
	ID Code	Prior Years	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)				118.405	145.310	164.142	195.429	331.672	579.035	TBD	TBD
Weapon System Cost (\$ M)		0.000	0.000	118.405	145.310	164.142	195.429	331.672	579.035	TBD	TBD
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	0.000	118.405	145.310	164.142	195.429	331.672	579.035	TBD	TBD

Description

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

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; advance procurement begins in FY07.

FY 2007 Program Justification

Exhibit P-40. Budget Item Justification

USAF procurement of JSF commences in FY 2007 with full funding of 5 CTOL aircraft and advanced procurement funding for 8 CTOL aircraft.

P-1 Shopping List Item No. 02

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

Date: February 2006

Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procuremen	t Requireme	ents Analysis	S					Da	te: February	2006	
Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Number	er					P-1 Line Ite	m Nomenclati	ure		
Aircraft Procurement	, Air Force	e, Budget	Activity 01	l, Combat	t Aircraft,	Item No.	02	Joint S	trike Figh	ter Squa	drons Adv	ance
		_	-					Procure	ement	-		
Weapon System						First System A	Award Date			First System (Completion Date	Э
JSF_AP							Mar-	-07			Sep-09	
	.	_	1		(\$ in Million							
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	<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>	To Comp	<u>Total</u>
End Item Qty						5	8	15	20	31	TBD	79
CFE					118.405	145.310	164.142	195.429	331.672	579.035	TBD	1533.993
GFE												0.000
		_										
EOQ												0.000
Design												0.000
Term Liability												0.000
												0.000
TOTAL AP			0.000	0.000	118.405	145.310	164.142	195.429	331.672	579.035	0.000	1533.993
Description	•	•										

CFE represents required funding for Contractor Furnished Equipment (CFE) for both Air Vehicle and Engines.

P-1 Shopping List Item No. 02

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

				UNC	LASSIFI	Eυ						
Exhibit P-10 p.2, Advand (Page 2 - Budget Justific		quirements	Analysis						Date	: February :	2006	
Appropriation (Treasury) Code	e/CC/BA/BSA/Item Contr	ol Number						P-1 Line Iten	n Nomenclatur	e		
Aircraft Procureme			vity 01, Co	ombat Air	craft, Ite	m No. 02		Joint Str Procure	rike Fight ment	er Squad	lrons Ad	vance
Weapon System												
JSF_AP												
				(TOA	, \$ in Millio	ns)						
					2005 Contract Forecast	2005 Total Cost		2006 Contract Forecast	2006 Total Cost		2007 Contract Forecast	2007 Total Cost
Description	<u>PLT</u>	<u>QPA</u>	Unit Cost	2005 QTY	Date	Request	2006 QTY	Date	Request	2007 QTY	<u>Date</u>	Request
End Item												
CFE								Mar-06	118.405	5	Mar-07	145.310
GFE												
EOQ												
Design												
Term Liability												
TOTAL AP						0.000			118.405			145.310
<u>Description</u>												

P-1 Shopping List Item No. 02

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 Justif	ication							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/B	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bu	dget Activity	01, Coml	oat Aircra	ft, Item No	o. 03	F-22 (Raptor)			
Program Element for Code B Items:		27219F			Other Relate	d Program Ele	ments:		PE 27138F, 6	54239F	
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	68	24	24		20	20	20		0	176
Cost (\$ M)		12452.079	3552.143	3144.267	1503.898	2934.843	2919.758	1724.473	261.745	0.000	28493.206
Production Modernization		(33.145)	(28.604)	(1.089)	0.000	(39.161)	(61.300)	(29.595)	(261.745)	0.000	(454.639)
Advance Proc Cost (\$ M)		2855.948	473.858	569.209	477.404	266.562				0.000	4642.981
Weapon System Cost (\$ M)		15308.027	4026.001	3713.476	1981.302	3201.405	2919.758	1724.473	261.745	0.000	33136.187
Initial Spares (\$ M)		22.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.884
Total Proc Cost (\$ M)		15330.911	4026.001	3713.476	1981.302	3201.405	2919.758	1724.473	261.745	0.000	33159.071
Flyaway Unit Cost (\$ M)		184.773	134.784	129.949	0.000	141.507	141.447	166.035	0.000	0.000	156.356
Wpn Sys Unit Cost (\$ M)		221.605	167.750	154.728	0.000	171.775	169.406	203.306	0.000	0.000	185.372

Description

The F-22A 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-22A 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.

As a result of corporate guidance, the Air Force (AF) will proceed with all efforts and required documentation necessary to support a multiyear procurement after Lot 6 and restructure the production profile to 20 aircraft per year for the 3-year MYP of 60 aircraft. In addition, the AF will use Fiscal Year (FY) 2007 funding for multiyear Economic Order Quantity (EOQ) procurement and for schedule protection activities including subassembly work in progress of Lot 7 aircraft. FY08 funding provides for final assembly of Lot 7 aircraft. A similar strategy is planned for Lots 8 and 9. The implication of the corporate guidance is that strict adherence to the full-funding policy is precluded for Lots 7, 8, and 9.

To execute the 3-year multiyear contract, the AF is submitting a package to Congress that contains the F-22A multiyear Business Case Analysis and seeks approval to award a multiyear contract. The Air Force is pursuing Congressional approval to use FY06 funding for EOQ in addition to the FY07 EOQ.

Air Force will maintain sufficient funding to cover F-22A Lot 7-9 contract termination liability/cancellation ceiling requirements. In the event the multiyear contract is terminated, Air Staff will submit the required reprogramming actions for Congressional approval to ensure the termination/cancellation cost is fully funded.

Current Fiscal Year 2007 President's Budget (FY07 PB) supports a 183 aircraft procurement profile. (Note: 183 total includes 6 Production Representative Test Vehicle (PRTV) II aircraft, 175 production aircraft, and 2 previously procured EMD aircraft funded in RDT&E. Through MYP cost savings initiatives and contract negotiations the AF will strive to procure the FY07PB quantity of 183.

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-22A Production Cap. F-22A Production Modernization provides for capability upgrades and associated support efforts not included in the baseline production program. F-22A Production Modernization (PE 27138F) funds activities such as Small Diameter Bomb (SDB) incorporation and system integration support.

Initial spares are included in the weapon system cost line (except FY99). The F-22A program will not separately budget or contract for initial spares; rather, the program continues

P-1 Shopping List Item No. 03

Budget Item Justification Exhibit P-40, page 1 of 11

Exhibit P-40, Budget Item Justification	Date: February 2006
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)

Description Continued

to provide spares as part of an overall support material capability.

The F-22A program will submit a Titanium New Start approval package to Congress to request approval to use FY06 Advance Procurement funding for the procurement of long-lead parts and material (e.g. titanium) necessary to protect the delivery schedule of the FY08 Lot buy.

Breakout of Flyaway and Weapon System Unit Cost:

The Lot 7 flyaway unit cost is calculated by adding the Air Vehicle (AV) Lot 7 subassembly in FY 07, AV Lot 7 final assembly in FY 08, Engine Lot 7 subassembly in FY 07, Engine Lot 7 final assembly in FY 08, and 100% of Lot 7 Non-recurring flyaway in FY 07; then dividing the entire amount by the Lot 7 Aircraft (AC) quantity of 20.

Unit flyaway calculation:

- 816.846 AV Sub Assembly (FY 07)
- + 1423.449 AV Final Assembly (FY 08)
- + 133.958 Engine Sub Assembly (FY 07)
- + 312.568 Engine Final Assembly (FY 08)
- + 143.315 Non-recurring Flyaway
- = 2830.136 Lot 7 Total Flyaway Cost
 - 2830.136 / 20 Lot 7 AC
- = 141.507 Flyaway Unit Cost

The Lot 7 weapon system unit cost is calculated by adding Lot 7 AV support in FY 07, Lot 7 AV support in FY 08, Lot 7 Engine Support in FY 08, and 100% of Lot 7 OGC to the total flyaway costs; then dividing the entire amount by the Lot 7 AC quantity of 20.

Weapon system unit cost calculation:

- 286.129 Air Vehicle Support (FY 07)
- + 133.226 Air Vehicle Support (FY 08)
- + 42.324 Engine Support (FY 07)
- + 62.356 Engine Support (FY 08)
- + 81.327 Other Government Costs
- + 2830.136 Lot 7 Total Flyaway Cost
- = 3435.498 Lot 7 Weapon System Cost
 - 3435.498 / 20 Lot 7 AC
- = 171.775 Weapon System Unit Cost

The same methodology for flyaway and weapon system unit costs calculations are used for Lot 8 and Lot 9 flyaway and weapon system unit.

P-1 Shopping List Item No. 03

Budget Item Justification Exhibit P-40, page 2 of 11

	5.10E/ 130H 1ED	
Exhibit P-40, Budget Item Justification		Date: February 2006
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)
FY 2007 Program Justification		
The FY07 budget supports the procurement of Lot 7 subassembly and A	dvance Procurement (AP) to fund procurement of lo	ang-lead parts and materials necessary to protect the
delivery schedule of Lot 8 and Lot 9 aircraft. The advance procurement		
Procurement Program (MYP). Final assembly of Lot 7 aircraft will be		der Quantity (EOQ) required for the 1-22A Multiyear
Tocurement Program (MTT). Thial assembly of Lot 7 ancian will be	runded with 1 100 funding.	
	P-1 Shopping List Item No. 03	Budget Item Justification
		Exhibit P-40, page 3 of 1

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Exhibit MYP-1, Multiyear Procurement Criteria Program: F-22 Raptor (Air Force)

Multiyear Procurement Description:
This proposed multiyear procurement (MYP) covers the purchase of economic order quantity (EOQ) components common to an F-22 build, and transition to three year production contract inclusive of Lots 7/8/9. The proposed MYP strategy supports production quantities of up to 20-20-20 across the three primary Lots (i.e., Lots7/8/9) within budget and with deliveries through 2011. At present, the program office anticipates that this strategy will include both Economic Price Adjustmen (EPA) and Variation in Quantity (VIQ) clauses to address uncertainty in outyear rates/factors—and impacts to contractor proposal preparation.
2. Benefit to the Government:
a. Substantial Cost avoidance:

The program office, in conjunction with the Institute for Defense Analysis (IDA), is completing a Business Case Analysis (BCA) to quantify the cost benefit of the planned MYP. The results of this BCA will be available in the Apr-May 06 timeframe and will be embedded within the MY approval package that is forwarded through corporate Air Force and to Congress.

b. Stability of Requirement:

The baseline F/A-22 Operational Requirements Document (ORD), 304-83-I/II/III, was approved by the Joint Requirements Oversight Council (JROC) in 17 Feb 04. As a supplement, the program office and ACC have jointly created a Capability Development document (Spiral 2) and in the process of developing Capability Production Documents (Spiral 3) to define required operational capabilities for outyear modernization of the F-22 fleet.

Exhibit MYP-1, Multiyear Procurement Criteria Program: F-22 Raptor (Air Force)

c. Stability of Funding:

In its 15 Apr 05 Acquisition Decision Memorandum, the Defense Acquisition Board approved "the F/A-22 as being capable for Full Rate Production entry and [authorized] the Air Force to buy aircraft within the limits of the F/A-22 procurement budget." The 2005 Quadrennial Defense Review (QDR) also validated the Department's requirement for the F-22. Further, the FY06 Defense Appropriations Conference Report (109-359) directed "the Secretary of Defense to report to the congressional defense committees, by March 30, 2006, on the alternatives of the continued acquisition of the F/A-22: The Report should consider, but not be limited to, the following: analyses of the advantages of a multiyear procurement program, of extending the F/A-22 procurement profile, and the effects F/A-22 procurement of the Joint Strike Fighter production line." The program office and ACC will continue to work through the corporate Air Force structure to ensure sufficient funding to execute the planned MYP.

d. Stable Configuration:

The F-22's Engineering, Manufacturing and Development phase concluded in Dec 05—defining the weapon system's capability baseline for future production. To date, five production lots have been authorized—with production deliveries already extending into early Lot 4. The F-22's prime air vehicle and engine contractors have established robust production lines capable of max rates of 32 air vehicles and 70 engines. The program office anticipates that the Lot 7 production baseline will be almost identical to that of Lot 6—with integration of planned modernization (Spiral 3A) and Diminishing Manufacturing Sources upgrades (CNI 2010) planned for Lots 8 and 9, respectively.

e. Realistic Cost Estimate:

As previously outlined, the program office [with assistance from IDA] is completing a Business Case Analysis (BCA) to quantify the cost benefit of the planned MYP. The results of this BCA will be available in the Apr-May 06 timeframe and will be embedded within the MY approval package.

Exhibit MYP-1, Multiyear Procurement Criteria Program: F-22 Raptor (Air Force)

f. National Security:

As outlined, the 2005 QDR validated the F-22's operational utility. This assessment was further supported by the results of AFOTEC's Aug-Oct 05 independent assessment of the Raptor's capability. From their preliminary report, the F-22 was determined to be "Mission Capable." Based on this information and other supporting data, the Commander, Air Combat Command (ACC), declared the F-22's Initial Operational Capability date as 15 Dec 05.

With its unmatched combination of stealth, integrated avionics and supercruise, the F-22 is the linchpin of ACC's Global Strike concept of operations. The Raptor's dominant combat capabilities will provide U.S. forces with overwhelming air superiority in any scenario, and its robust employment capabilities (both air-to-air and air-to-ground) will afford joint combatant commanders will options for asymmetric engagement that did not previously exist with pre-fifth generation fighters. In total, continued procurement of the F-22 maintains the USAF's preeminence in tactical and strategic airpower well into this century.

3. Source of Cost avoidance:

Specifics relative to cost avoidance will stem from the on going BCA.

\$ in Millions

Inflation \$
Vendor Procurement \$
Total Cost avoidance \$

Exhibit MYP-1, Multiyear Procurement Criteria Program: F-22 Raptor (Air Force)

4. Advantages of the MYP:

The specific cost advantages of the planned MYP will again derive from the on going BCA. In general, the program office anticipates that advantages result from streamlined production planning, economic order quantity (EOQ) procurements and manufacturing initiatives from across the government and industry teams. In addition, the MYP will provide a bridge of critical prime contractor resources in support of the Joint Strike Fighter (F-35)—potentially reducing the development and outyear production costs for this complementary fifth generation fighter.

5. Impact on Industrial Base:

Although the cost specifics will derive from the BCA, the program office anticipates that the MYP will yield a favorable benefit to the industrial base. Prior to the QDR, the F-22 production would have stopped with Lot 8—with production deliveries ending in 2010. Since F-35 deliveries are not anticipated to begin until 2009, the prime contractor would have been forced to lay off or reassign critical resources—that could only be reconstituted at significantly higher cost or at the risk of schedule delays. A similar situation exists with the prime engine contractor—since the extended F119 production (resulting from a MYP) will partially reverse known shortages in procurement requirements through 2014-2015. In total, the stability afforded by a MYP will allow the prime contractor to enter into longer-term agreements with suppliers, and should incentivize both the prime and subcontractors to invest in process improvements which will yield quality and cost benefits.

6. Multiyear Procurement Summary:

	Annual	MYP
	Contracts	Alternate
Quantity		
Total Contract Price	\$	\$
\$ Cost Avoidance Over Annual		\$

Exhibit MYP-2 Total Program F	unding Plan (Air Force)			Date	Date: Feb 06						
Aircraft Procurement, Air Force	. F-22 Raptor		Ī		P-1 Line Item	Nomenclature	e					
	2007	2008	2009	2010		2012	2013	2014	2015	2016	2017	TOTAL
	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5		BY2+7	BY2+8		-	
Proc Qty	0	20	20	20								60
Annual Procurement												
Gross Cost (P-1)	1,703.9	3,364.9	3,135.9	2,061.1								10,265.8
Less PY Adv Proc	1,703.9	(569.2)	(277.4)	(366.6)								-1,213.2
Net Proc (= P-1)	1,703.9	2,795.7	2,858.5	1,694.6								9,052.6
Plus CY Adv Proc	277.4	366.6	2,000.0	1,094.0								9,052.6
Weapon Sys Cost	1,981.3	3,162.2	2,858.5	1,694.6								9,696.5
Multiveer Dree												
Multiyear Proc Gross Cost (P-1)												0.0
Less PY Adv Proc												0.0
Net Proc (=P-1)												0.0
Adv. Proc.												0.0
'For FY08												0.0
'For FY09												0.0
' For FY10												0.0
'For FY11												0.0
'For FY12												0.0
Plus CY Adv Proc												0.0
Weapon Sys Cost												0.0
Multiyear Savings (\$)												0.0
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)												
Multiyear												
Savings												

Remarks

Aircraft Procurement, Air Force,						D 4 I It	Min and a sile to a					
unorant i rocaroment, 7 un i oroc,	F-22 Raptor		2000	2040	2011	P-1 Line Item			2045	2046	2047	TOTAL
	2007	2008	2009	2010	2011		2013			2016		TOTAL
	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5	BY2+6	BY2+7	BY2+8	BY2+9	
Proc Qty												0
Annual Procurement												
Airframce/CFE												0.0
Less PY Adv Proc												0.0
Net Proc (= P-1)												0.0
Plus CY Adv Proc												0.0
Contract Price												0.0
Multiyear Proc												
Airframce/CFE												0.0
Less PY Adv Proc												0.0
Net Proc (=P-1)												0.0
Adv. Proc.												0.0
' For FY08												0.0
' For FY09												0.0
' For FY10												0.0
'For FY11												0.0
'For FY12												0.0
Total Adv Proc												0.0
Contract Price												0.0
2011LGG1 1 1100												0.0
Multiyear Savings (\$)												0.0
Consollation Calling Fundad												
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual												
Multiyear												
Savings												
	L.	<u>l</u>	<u>l</u>			l .			l l	Į.		
Remarks												

Exhibit MYP-4 Present Valu	ıe Analysis (A	ir Force)				Date	Date: Feb 06	i				
Aircraft Procurement, Air Fo	orce, F-22 Ran	otor				P-1 Line Item	Nomenclatur	e				
,	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5	BY2+6	BY2+7	BY2+8	BY2+9	
Annual Proposal												
Then Year Cost												0.0
Constant Year Cost												0.0
Present Value												0.0
Multiyear Proposal												
Then Year Cost												0.0
Constant Year Cost												0.0
Present Value												0.0
Difference												
Then Year Cost												0.0
Constant Year Cost												0.0
Present Value												0.0
Multiyear Savings (\$)												0.0

P-1 Shopping List - Item No 12

Remarks

Exhibit MYP-4, Present Value Analysis (MYP, Page 7 of 7)

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Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num	ber					P-1 Line Ite	m Nomenclatu	re		
Aircraft Procurement, Air Force, Budge	t Activity 0	1, Combat	Aircraft,	Item No. (03	F-22 (Ra	aptor)			
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Cos	t in Millions o	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total		1	Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframes/CFE	A	24	82.815	1987.554	24	75.848	1820.354	0		0.000
Engine Accessories (shipset)	A	24	19.646	471.495	24	19.069	457.654	0		0.000
Avionics	A	24	25.519	612.462	24	25.171	604.098	0		0.000
Nonrecurring Costs				163.306			236.674			143.315
Lot 7 AV Sub Assembly (FY07 Funds)	A									816.846
Lot 7 AV Final Assembly (FY08 Funds)	A									
Lot 7 Engine Sub Assembly (FY07 Funds)	A									133.958
Lot 7 Engine Final Assembly (FY08 Funds)	A									
Lot 8 AV Sub Assembly (FY08 Funds)										
Lot 8 AV Final Assembly (FY09 Funds)	A									
Lot 8 Engines Sub Assembly (FY08 Funds)	A									
Lot 8 Engines Final Assembly (FY09 Funds)	A									
Lot 9 AV Sub Assembly (FY09 Funds)	A									
Lot 9 AV Final Assembly (FY10 Funds)	A									
Lot 9 Engines Sub Assembly (FY09 Funds)	A									
Lot 9 Engines Final Assembly (FY10 Funds)	A									
FLYAWAY COST SUBTOTAL				3234.817			3118.780			1094.119
Less: Prior Year Adv Procurement				-504.587			-473.858			
Plus: Current Year Adv Procurement	A			473.858			569.209			477.404
Other	A			61.562			26.837			81.326
Production Support - Other (PSO)	A			107.456			117.920			185.392
Performance-based Agile Logistics Support (PALS)	A			377.414			128.492			100.737
SUBTOTAL Air Vehicle Support				515.703			368.600			844.859
Engine Support	A			246.877			225.007			42.324
Modernization Support (PE27138F)	A			28.604			1.089			0.000
SUPPORT COST SUBTOTAL				275.481			226.096			42.324
TOTAL PROGRAM				4026.001			3713.476			1981.302
Comments	•		l							

Nonrecurring costs includes, but is not limited to, cost related to correction of air vehicle deficiencies caused by the concurrent development and production phases of the F-22A program. Nonrecurring cost also include the nonrecurring engineering and production costs associated with F-22A Diminishing Manufacturing Sources (DMS) issues.

P-1 Shopping List Item No. 03

Weapon System Cost Analysis Exhibit P-5, page 4 of 11

Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
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)
Unit cost for the engine differs from the P-5A because the P-5 uses the aircraft 'shipset' quantity (2 engines) to determine unit of (1 engine).	cost and the P-5A uses the engine quantity
Modernization Support (PE27138F) includes activities such as system integration facility infrastructure (FY04 and FY05) necessive required as a bridge between the end of the EMD funding for this effort and the beginning of PALS contractor support in FY system integration facility infrastructure and minimum essential staff manning of 40 hours per week to keep it operating. Indispecific test and integration operations.	706. This effort under PALS only provides the baseline
P-1 Shopping List Item No. 03	Weapon System Cost Analysis
1 1 Onopping List Rein No. 00	Exhibit P-5, page 5 of 11

Exhibit P-5A, Procurement His	story ar	nd Planning							Dat	te: February	/ 2006	
Appropriation (Treasury) Code/CC/BA	/BSA/Iter	m Control Num	nber					P-1 Line It	em Nomenclatı	ıre		
Aircraft Procurement, Ai	r Ford	e, Budge	t Activity	01, Coml	oat Aircra	ift, Item No	o. 03	F-22 (F	(aptor			
Weapon System			-		Subline Ite	m		-	<u> </u>			
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 Marti	<u> </u>	Dec-98	Oct-02	Yes	
Lockheed Martin Corp	10		ASC/YF	May-99	SS	FFP	Lockheed Marti		Sep-01	Sep-03	Yes	
Lockheed Martin Corp	13		ASC/YF	Apr-00	SS	FFP	Lockheed Marti		Jan-02	Jul-04	Yes	
Lockheed Martin Corp	21		ASC/YF	Oct-01	SS	FFP	Lockheed Marti		Apr-03	May-05	Yes	
Lockheed Martin Corp	22		ASC/YF	Jul-02	SS	FFP	Lockheed Marti	n	Jun-04	Jan-06	Yes	
Lockheed Martin Corp	24	108.334	ASC/YF	Jul-03	SS	FFP	Lockheed Marti	n	Nov-05	Dec-06	Yes	
Lockheed Martin Corp	24	101.019	ASC/YF	Oct-05	SS	FFP	Lockheed Marti	n	Sep-06	Dec-07	Yes	
Lockheed Martin Corp	20	112.015	ASC/YF	May-06	SS	FFP	Lockheed Marti	n	Apr-07	Dec-08	Yes	
Lockheed Martin Corp	20		ASC/YF	May-07	SS	FFP	Lockheed Marti	n	Jan-08	Dec-09	Yes	
Lockheed Martin Corp	20		ASC/YF	May-08	SS	FFP	Lockheed Marti		Jan-09	Jan-11	Yes	
Pratt & Whitney	4		ASC/YF	Dec-97	SS	FFP	Pratt & Whitney		Dec-98	Feb-01	Yes	
Pratt & Whitney	20		ASC/YF	Jan-99	SS	FFP	Pratt & Whitney		Sep-01	Mar-02	Yes	
Pratt & Whitney	26		ASC/YF	May-00	SS	FFP	Pratt & Whitney		Jan-02	Mar-03	Yes	
Pratt & Whitney	42		ASC/YF	Nov-01	SS	FFP	Pratt & Whitney		Apr-03	Mar-04	Yes	
Pratt & Whitney	44		ASC/YF	Aug-02	SS	FFP	Pratt & Whitney		Jun-04	Jan-06	Yes	
Pratt & Whitney	48		ASC/YF	Aug-03	SS	FFP	Pratt & Whitney		Apr-05	Nov-07	Yes	
Pratt & Whitney	48		ASC/YF	Oct-05	SS	FFP	Pratt & Whitney		Apr-06	Mar-07	Yes	
Pratt & Whitney	40		ASC/YF	Oct-06	SS	FFP	Pratt & Whitney		May-07	Mar-08	Yes	
Pratt & Whitney	40		ASC/YF	Oct-07	SS	FFP	Pratt & Whitney		May-08	Mar-09	Yes	
Pratt & Whitney	40	12.418	ASC/YF	Oct-08	SS	FFP	Pratt & Whitney	/	May-09	Mar-10	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 airframe and avionics 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. 03

Procurement History and Planning Exhibit P-5A, page 6 of 11

Exhibit P-21, Production	n Sched	lule																			D	ate: I	-ebru	ary 2	2006				
Appropriation (Treasury) Cod	le/CC/BA/l	BSA/Item (Control No	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	ent, Air	Force,	, Budg	et Acti	ivity	0 1,	Со	mba	at A	ircr	aft,	lten	n No	o. 03	3		F	-22	(Ra	pto	r)								
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 20										FIS	SCAL Y							L
	E	PROC.	PRIOR	DUE		2002						CAL	ENDAF	R YEAR	2003								ALEND		AR 200)4			A
PROCUREMENT YEAR	R	QTY	TO 1 OCT	AS OF 1 OCT	0	N	D	J	F	M	A P	M	J	J	A U	S	0	N	D	J	F	M	A p	M	J	J	A	S	T
	V		2002	2002	C	O V	E C	A N	E B	A R	R	A Y	U N	U	G	E	C T	O V	E C	A N	E B	A R	R	A Y	U N	U	U G	E P	E R
1999	USAF	2	0	2002	1	1		11	ь	K	IX	-	11	L	0	-	-	•		11	В	K	IX	-	11	L	0		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		21																									21
2004	USAF	22		22																									22
2005	USAF	24		24																									24
2006	USAF	24		21	_																								24
2007	USAF	0		Ü																									0
2008	USAF	20		20																									20
2009	USAF	20		20																									20
2010	USAF	20		20																									20
TOTAL		176	0	176		1										1		1	2		2		2	1	1	1	1		162
					O C	N O	E C	J A N	E B	M A R	A P R	M A	N N	U	U G	S E	O C	N O	E C	J A N	E B	M A R	A P R	A V	Ŋ	n N	A U G	SE	
		1		PRODUCT	ION D	ATEC	C	IN	В	K	ĸ	Ť		CURE			TIME	_ v	C	IN	В	K	K	Ť	IN		G	Р	
				MIN	SHIF		М						FRO		MIN	LEAD	I IIVIL												
				SUST	HOU		A							LEAD															
ITEM/MANUFACTURER'S NAME		LOCATION	I	3031	DAYS		X							LLAD	IIIVIL			MFG			TOTAL AFTER								
Lockheed Martin		Marietta, GA	A 30063 -				36							IOR OCT	AF1 1 C			TIME			1 OCT								
					1			INITIA	\L										52				i						
								REOR	RDER										35										
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.

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 7 of 11

Exhibit P-21, Production Sch	edule																			D	ate: I	Febru	uary	2006	5			
Appropriation (Treasury) Code/CC/B	A/BSA/Item	Control N	umber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, A	ir Force	, Budg	jet Act	ivity	<mark>/ 01</mark> ,	Co	mba	at A	ircr	aft,	Iten	n No	o. 03	3		F	-22	(Ra	pto	r)								
S PROCUREMENT YEAR	PROC.	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2004 N	D	J	FIS F	CAL Y	EAR 2		ENDAI	R YEAF	R 2005	S	0	N	D	J	FIS		EAR 2		EAR 20	06 J		S	L A T
R V	QTY	1 OCT 2004	1 OCT 2004	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2001 USAF 2002 USAF	1) ()) 0	-	1	1	1	1	1															┼		0
2002 USAF 2003 USAF	2) 21	1 2	2 0	3	1	1	1	1	2	1	3	0	5	2.	3	3	1	1						+		0
2004 USAF	2) 22										-			l			2	1	2	3	3	2	2	. 2	2	3
TOTAL	6	6 12	2 54	1 2	2 0	5	1	1	1	1	2	1	3	0	5	2	3	3	3	2	2	3	3	2	2	2	2	3
				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	n J	A U G	S E P	O C T	< 0 Z	D E C	J A N	F E B	M A R	A P R	M A Y	N D	J L	A U G	S E P	
			PRODUC	TION R	RATES							PRC	CURE	MENT	LEAD	TIME												
ITEM/MANUFACTURER'S NAME	LOCATIO	N	MIN SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
Lockheed Martin	Marietta, C	GA 30063 -				36							IOR OCT		TER OCT		TIME			1 OCT								
							INITIA REOF											52 35										
REMARKS																												

Initial MFG timenumber of months to procure first production aircraft. Reorder lead time is the average time to produce the following aircraft

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 8 of 11

Lot 1 delivery dates based on DD250 prior to mod.

Lot 2 delivery dates based on actual dates aircraft delivered.

Lot 3 delivery dates based on actual dates aircraft delivered and contract

Lot 4 and Lot 5 delivery dates are based on contractor forecast deliveries (SQ2313).

Lot 6-9 Notional 20-20-20 procurement strategy

Exhibit P-21, Production	n Sched	ule																			D	ate: F	ebru	uary	2006	i			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													P.	-1 Line	e Item	Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	vity	01,	Co	mba	at A	ircra	aft,	lten	No	. 03	3		F	-22	(Ra	pto	r)								
	S E	PROC.	PRIOR	BALANCE DUE		2006			FIS	CAL Y	EAR 20		NDAR	YEAR	2007						FIS	CAL Y		008 DAR YI	EAR 200	08			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2006	AS OF 1 OCT 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	T E R
2003	USAF	21	21	0																									0
2004	USAF	22	19		2	1																							0
2005														2	2	2	2										igsquare	0	
	006 USAF 24 0 24															_		_	2	2	2	2	2	2	2	2	2	2	4
TOTAL	2006 USAF 24 0 24														2	2	2	2	. 2	2	2	2	2	2	2	2	2	4	
															E P	O C T	N O V	E C	J A N	E B	M A R	A P R	A Y	N U	U	U G	S E P		
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD .	TIME												
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIF HOUI DAYS	T RS	M A X								MIN TIME			MFG			TOTAL AFTEF								
Lockheed Martin		Marietta, GA	A 30063 -				36						PRI 1 O		AF1 1 C			TIME			1 OCT								
								INITIA REOR											52 35										
REMARKS																													

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 9 of 11

xhibit P-21, Production Schedule															Date: February 2006														
Appropriation (Treasury) Code	propriation (Treasury) Code/CC/BA/BSA/Item Control Number															P	P-1 Line Item Nomenclature												
Aircraft Procureme	= -															F	F-22 (Raptor)												
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR	BALANCE DUE		2008		FISCAL YEAR 2009 CALENDAR YEAR 2009													FIS		YEAR 2010 CALENDAR YEAR 2010						
			TO 1 OCT 2008	AS OF 1 OCT 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	T E R
2005	USAF	24	24																										(
2006	USAF	24	20		. 2	2																							0
2007	USAF	0	0	0			<u> </u>			2						2													(
2008	USAF	20	-	20			1	2	2	2	2	1	2	2	1	2	1	2	1	2	1	2	2	1	2	2	1		(
2009	USAF USAF	20		20										ł					1		1			1			1		20
TOTAL	CDAI	108	44			2	1	2	2	2	2	1	2	2	1	2	1	2	1	2	1	2	2	1	2	2	1	2	24
					O C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	N N	J J	A U G	S E P	O C T	N O V	DEC	J & Z	F E B	M A R	A P R	M A Y	N N	J U	A U G	S E P	
			PRODUCT	SHIF								PRO			LEAD 7	ГІМЕ													
ITEM/MANUFACTURER'S NAME	LOCATION	I	MIN SUST			M A X							ADMIN LEAD TIME				MFG			TOTAL									
Lockheed Martin	Marietta, GA	A 30063 -				36	- -					PRIOR AFTER 1 OCT 1 OCT			TIME		AFTER 1 OCT												
					INITIAL REORDER								52 35																
REMARKS																													

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 10 of 11

Exhibit P-21, Pro	khibit P-21, Production Schedule															Date: February 2006														
Appropriation (Treasu	propriation (Treasury) Code/CC/BA/BSA/Item Control Number															Р	P-1 Line Item Nomenclature													
Aircraft Procu	rcraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 03															F-22 (Raptor)														
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2010			FISCAL YEAR 2011 CALENDAR YEAR 2011										FISCAL YEAR 2012 CALENDAR YEAR 2012											
PROCUREMENT	ΓYEAR	R V	QTY	TO 1 OCT 2010	AS OF 1 OCT 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	T E R
2008		USAF	20	20	0																									0
2009		USAF	20			2	1	1																						0
2010		USAF	20		20			1	2	2	1	2	2	1	2	2	1	2	1	2										0
TOTAL	TOTAL 60					0	NI NI	D			M	Δ	NA Z	1	1		S	0	NI I	D.		-	N/I	۸	N.4	-		۸	S	- 0
						C	0	E	A	E B	A R	P R	A	Ŋ	Ü	U G	E P	C	0	E	A N	E B	A	P R	A Y	U	U	Ü	E P	
			PRODUCT	ION R	ATES		PROCUREMENT LEAD TI								TIME															
ITEM/MANUFACTURER'S NAME			LOCATION			SHIF HOU DAYS	RS	M A X	ADMIN LEAD TIME								MFG				TOTAL									
Lockheed Martin			Marietta, GA 30063 - 0000			DATE		36							OCT		TER		TIME			AFTEF 1 OCT								
									INITIA											52 35										
REMARKS			-		-	-		-	•									•			•									

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 11 of 11

Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air I	Force, Bu	dget Activity	01, Com l	bat Aircra	ft, Item No	o. 0 4	F-22 (Raptor) A	dvance P	rocureme	nt
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		PE 27138F,	54239F	
	ID Code	Prior Years	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)		2855.948	473.858	569.209	477.404	266.562					4642.981
Weapon System Cost (\$ M)		2855.948	473.858	569.209	477.404	266.562	0.000	0.000	0.000	0.000	4642.981
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		2855.948	473.858	569.209	477.404	266.562	0.000	0.000	0.000	0.000	4642.981
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The F-22A 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-22A 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.

FY 2007 Program Justification

The FY07 budget supports the Advance Procurement (AP) to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of Lot 8 and Lot 9 aircraft. The advance procurement funding also includes funding for the Economic Order Quantity (EOQ) required for the F-22A Multiyear Procurement Program (MYP). The F-22A program has submitted a Titanium New Start approval package to Congress to request approval to use FY06 Advance Procurement funding for the procurement of long-lead parts and material (i.e. titanium) necessary to protect the delivery schedule of the FY08 Lot buy.

P-1 Shopping List Item No. 04

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

				U	JNCLASS	JIFIED						
Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procurement	t Requireme	nts Analysis	3					Dat	te: February	2006	
Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Numbe	er er					P-1 Line It€	em Nomenclatu	ure		-
Aircraft Procurement	i, Air Force	, Budget	Activity 01	i, Combat	: Aircraft,	Item No.	04	F-22 (R	aptor) Ad	Ivance Pr	ocurement	it '
Weapon System						First System A	ward Date			First System C	Completion Date	э
F-22AP							Jun-	-98			Oct-02	
			T T		(\$ in Million			777.0000				
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	<u>Total</u>
End Item Qty		T	46	24	24	0	20	20	20	0	0	154
CFE		T	2715.235	473.858	569.209	277.404	266.562	0.000	0.000	0.000	0.000	4302.268
GFE												0.000
EOQ				ļJ	<u> </u>	200.000	ļJ		ļI			200.000
Design			140.713	,	1	1	,	,]	, ,	1	ı [140.713
Term Liability					1				Ţ	1		0.000
•		†	1					, <u> </u>			_	0.000
TOTAL AP			2855.948	473.858	569.209	477.404	266.562	0.000	0.000	0.000	0.000	4642.981
<u>Description</u>												
CFE represents required fundir Design line represents funding				ŕ		· ·	noved out of	advance proci	arement and i	nto the aircrat	ft procurement	
Design line represents runding	, for Diffillishin	ig Manuractur	ing Sources (D	ms). Startin	.g m r 102, D	MS funding if	hoved out of a	advance procu	arement and ir	and the aircrai	it procurement	

non-recurring funding.

P-1 Shopping List Item No. 04

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

Exhibit P-10 p.2, Advar		quirements	Analysis						Date	: February 2	2006	
(Page 2 - Budget Justif												
Appropriation (Treasury) Cod									n Nomenclatur			
Aircraft Procureme	ent, Air Force, Bu	ıdget Acti	vity 01, Co	ombat Air	craft, Ite	m No. 04		F-22 (Ra	iptor) Adv	ance Pro	cureme	nt
Weapon System												
F-22AP												
				(TOA,	\$ in Millior	ns)						
					2005			2006			2007	
					Contract	2005 Total		Contract	2006 Total		Contract	2007 Total
					Forecast	Cost		Forecast	Cost		Forecast	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	Unit Cost	2005 QTY	Date	Request	2006 QTY	Date	Request	2007 QTY	Date	Request
End Item												
	•	•	•	•	•	•		•		•	•	
CFE				24	May-05	473.858	24	Dec-05	569.209	0	Dec-06	277.404
			•				•					
EOQ												200.000
Design												
TOTAL AP						473.858			569.209			477.404
Description	<u>'</u>		•						•			•
<u>Description</u>												

P-1 Shopping List Item No. 04

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

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Exhibit P-40, Budget Item Jus	stification							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/B	A/BSA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, A	ir Force, Bu	dget Activity	/ 01, Com	bat Aircra	ft, Item No	o. 05	F-15E				
Program Element for Code B Item	is:	Not Applicable)		Other Relate	d Program Ele	ements:		None		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	1,110		1						0	1,111
Cost (\$ M)		26954.510		64.136						0.000	27018.646
Advance Proc Cost (\$ M)		0.000	108.233							0.000	108.233
Weapon System Cost (\$ M)		26954.510	108.233	64.136	0.000	0.000	0.000	0.000	0.000	0.000	27126.879
Initial Spares (\$ M)		0.000	0.000	0.000	0.000					0.000	0.000
Total Proc Cost (\$ M)		26954.510	108.233	64.136	0.000	0.000	0.000	0.000	0.000	0.000	27126.879
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The program is an FY05 Congressional add for advance procurement of one 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.

FY 2007 Program Justification

Not Applicable

P-1 Shopping List Item No. 05

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	er					P-1 Line Ite	m Nomenclatur	re		
Aircraft Procurement, Air Force, Budget	Activity 01	I, Comba	t Aircraft,	Item No. (05	F-15E				
Manufacturer's Name/Plant City/State Location				Subline Item						,
Boeing/St. Louis/MO			-							-
Weapon System	Ident	ĺ			Total Co	st in Millions o	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
	Ţ	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A		†			1			†	
Airframe/CFE	A	1	†							
Engine/Accessories	A	ĺ	1							-
Parts Obsolescence	A		1							
Armament	A	ĺ	1							
Software	A		1							
Other Government Furnished Equipment (GFE)	A	ĺ								
Engineering Change Orders (ECO)	A	1								
Nonrecurring Costs	A									
Other Costs	A									
FLYAWAY COST SUBTOTAL	A									
Advance Buy	A	1	108.233	108.233	1	64.136	64.136			
Gross P-1 Cost	A									
Less Prior Yr Adv. Proc	A									
Support Equipment	A									
Total Cost	A									
TOTAL PROGRAM				108.233			64.136			
Comments										
The program is an FY05 Congressional add for advance pro	ocurement of o	ne attrition-r	eserve F-15Es	The budgete	d amount ac	counts for half	the amount no	eeded to pu	ırchase two	

F-15Es. The FY06 funding allows for the purchase of one aircraft.

P-1 Shopping List Item No. 05

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

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Exhibit P-5A, Procurement Hist	-	_								e: Februar	/ 2006	
Appropriation (Treasury) Code/CC/BA/I				_	_				em Nomenclati	ıre		
Aircraft Procurement, Air	Forc	e, Budge	t Activity	01, Comb			o. 05	F-15E				
Weapon System					Subline Iter	n						
F-15E												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract				First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Award Date	Delivery	Now?	Available?
Advance Procurement	1	120.000	ASC/VF	May-05	C	FFP	Boeing		Jul-06	Jan-10	Yes	
Remarks												
The RFP issue date & award date are	e denen	ident unon rela	ease of funds	for proposal i	nreparation							
The Ki i issue date & award date are	c depen	dent apon ren	case of fullus	ioi proposar j	preparation.							
				P-1 Shop	ping List Ite	m No. 05			Prod		listory and	
											bit P-5A, pa	

Exhibit P-21, Production Sc	hedule	,																			Da	ate: F	ebru	ary 2	2006				
Appropriation (Treasury) Code/CC/	/BA/BSA/	/Item Co	ontrol Nu	mber													P-	1 Line	e Item	n Nom	encla	ature							
Aircraft Procurement,	Air Fo	orce,	Budg	et Acti	vity	01,	Co	mba	t Ai	ircra	aft,	ltem	n No	. 05	5		F	-15I	Ē										
S	S			BALANCE DUE		0			Fl	ISCAL	YEAR		ENIDA	R YEA	D 1						F		YEAR		EAD 2				L
PROCUREMENT YEAR E		ROC. OTY	PRIOR TO	AS OF	О	N	D	J	F	M	A	M	J J	J J	A	S	О	N	D	J	F	M	CALEN A	M M	J J	J	A	S	A T
	v	QII	1 OCT	1 OCT	C T	O V	E	A N	E B	A R	P R	A V	U N	U	U G	E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U	U G	E P	E R
2005 USAF	F	1	0	1	-	•		- ' '	Б	- 1		-	-11	L			•	-		-11	ь	- 10	- 1	•	-11	L	0	-	1
TOTAL		1	0	1																									1
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N O L	JUL	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	N U	J J	A U G	S E P	
				PRODUCTI	ON RA	ATES							PRO	CURE	MENT	LEAD T	IME												
				SUST	SHIFT HOUR	RS	M A							ADI LEAD				MFG			OTAL								
ITEM/MANUFACTURER'S NAME		CATION			DAYS		Χ											TIME			AFTER								
Boeing	St. I	Louis, MO	63316	1	1/8/5		2						PRI 1 O	-	AFT 1 C					1	1 OCT								
								INITIAL REORI								9			41			41							
REMARKS																													

P-1 Shopping List Item No. 05

Production Schedule Exhibit P-21, page 4 of 4

Exhibit P-40, Budget Item Justif	ication							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/B	SA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bu	dget Activity	[,] 01, Coml	bat Aircra	ft, Item No	o. 06	F-15E	Advance	Procurer	nent	
Program Element for Code B Items:		Not Applicable	;		Other Relate	d Program Ele	ements:		None		
	ID Code	Prior Years	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	108.233								1961.833
Weapon System Cost (\$ M)		28807.700	108.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	28915.933
Initial Spares (\$ M)		1910.700									1910.700
Total Proc Cost (\$ M)		30718.400	108.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30826.633
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.

FY 2007 Program Justification

Not Applicable

P-1 Shopping List Item No. 06

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

				_	JNCLASS SECTION	IFIED						
Exhibit P-10 p.1, Advance	e Procurement	t Requireme	nts Analysis	3					Dat	te: February	2006	
(Page 1 - Funding)	/O.O./D.A./D.O.A./II							D. d. L It	N. L.			
Appropriation (Treasury) Code/					4 4 1 64	Proce No.	••		em Nomenclati		4	
Aircraft Procuremen	it, Air Force	, Buaget A	Activity U1	, Combai	-			F-15E F		Procurem		
Weapon System F15EAP						First System A	ward Date			First System (Completion Dat	е
FIDEAF					(\$ in Million	ns)						
Description	PLT	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
End Item Qty		 	1110									1110
				100.222								100.222
CFE		<u> </u>	<u> </u>	108.233	ļ	ļ			ļ!		ļ	108.233
GFE		<u> </u>			<u> </u>							0.000
EOQ		т —	Т		<u> </u>							0.000
Design		+	 			 					 	0.000
Term Liability		+	 		 	 				 	 	0.000
Term Liability		+	30718.400		 	 				 	 	30718.400
TOTAL AP		+	30718.400	108.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30718.400
TOTAL AP			30/18.400	108.233	0.000	0.000	0.000	0.000	0.000	0.000	0.000	30820.033
Description												
The program is an FY05 Con	igressional add fo	or advance pro	curement of tv	vo attrition-re	eserve F-15Es	. The total co	ost to procure	two aircraft is	s an estimated	\$240M.		
1 0	<u> </u>	<u> </u>										
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P-1 Shopping List Item No. 06

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

				UNC	LASSIFII	ED						
Exhibit P-10 p.2, Advance (Page 2 - Budget Justificat		quirements A	Analysis						Date	: February 2	2006	
Appropriation (Treasury) Code/Co	C/BA/BSA/Item Contro	ol Number						P-1 Line Item	Nomenclature	е		
Aircraft Procurement	, Air Force, Bu	ıdget Activ	vity 01, Co	mbat Air	craft, Ite	m No. 06		F-15E A	dvance Pi	rocureme	ent	
Weapon System							•					
F15EAP												
				(TOA.	, \$ in Million	<u>is)</u>			•			
					2005			2006			2007	
					Contract	<u>2005 Total</u>		Contract	<u>2006 Total</u>		Contract	<u>2007 Total</u>
					Forecast	Cost		Forecast	Cost		Forecast	<u>Cost</u>
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY		Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item			120.000		Jul-05	108.316						
CDT.		т —				100.000	1		1			
CFE						108.233						
GFE												
F00		1				T	I		1			_
EOQ		<u> </u>			 						 	+
Design Term Liability		 	 		 						 	+
TOTAL AP			 			108.233			0.000			0.000
TOTAL AP		<u> </u>				108.233			0.000			0.000
Description												
The program is an FY05 Congr	ressional add for adv	ance procuren	nent of two attr	rition-reserve	F-15Es. Th	e total cost to	procure two	aircraft is a	n estimated \$	240M.		

P-1 Shopping List Item No. 06

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

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

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UNCLASSIFIED



EXPECT FEDERAL PROGRAMS TO PERFORM WELL, AND BETTER EVERY YEAR.



PROGRAMView Similar Programs

RATING What This Rating Means

PROGRAM ASSESSMENT

Airlift Program

The purpose of this program is to enable DoD to move large amounts of personnel and materiel to, and within, remote locations in short periods of time by developing and producing a variety of airlift aircraft.

PERFORMING

Moderately Effective

- This is a coherent program with a clear long-term goal, namely, to be able to move military forces and their equipment from the US to anywhere in the world whenever required.
- DoD has not aggressively examined possible trade-offs within the airlift program that could lower the cost of meeting the airlift requirement without sacrificing military readiness or combat capabilities.
- DoD is attempting to move towards an overall assessment of the capabilities provided by its programs, rather than its traditional assessment of individual acquisition programs. The program's assessment showed that DoD still has more to do in this area.

IMPROVEMENT PLAN

About Improvement Plans

We are taking the following actions to improve the performance of the program:

- Working to refine methods for assessing the effectiveness of the overall airlift program in light of the needs of the global war on terror.
- Reviewing the size and type of mobility forces (which includes airlift forces) that will be required to fulfill DoD's missions in light of the ongoing Quadriennial Defense Review of strategy.

LEARN MORE

- Details and Current Status of this program assessment.
- How all Federal programs are assessed.
- Learn more about Airlift Program.

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Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bu	dget Activity	02, Airlif	t Aircraft,	Item No.	07	C-17A	A (MYP)			
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:				
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	138	15	15	12					0	180
Cost (\$ M)		31164.145	2661.660	2780.402	2636.192	349.950	350.959	316.157	294.430	TBD	TBD
Interim Ctr Support (\$ M)		3045.746	917.745							TBD	TBD
Advance Proc Cost (\$ M)		4356.043	375.669	439.502						0.000	5171.214
Weapon System Cost (\$ M)		38565.934	3955.074	3219.904	2636.192	349.950	350.959	316.157	294.430	TBD	TBD
Initial Spares (\$ M)		803.900	0.000	0.000	0.000	0.000	0.000			0.000	803.900

2636.192

253.243

219.683

349.950

0.000

0.000

350.959

0.000

0.000

316.157

294.430

TBD

TBD

Description

Total Proc Cost (\$ M)

Flyaway Unit Cost (\$ M)

Wpn Sys Unit Cost (\$ M)

FY07 is the last year of a five-year multi-year procurement (MYP) of 60 C-17s. The budget fully funds the FY07 aircraft buy.

39369.834

433.400

586.788

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 and final 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.

3219.904

199.583

214.660

3955.074

192.603

263.672

The Air Force is also requesting funds for activities associated with the cessation of C-17 production.

The settlement line (line item 7.0 on page 2) is for costs associated with shutdown of the C-17 production line.

Prior Year Advance Procurement (AP) (line 7.1) was originally intended for the advance procurement of 7 additional aircraft in FY07. This funding will be used for the shutdown of the C-17 production line if approval is received from Congress to close the C-17 line and reprogram the AP funding into production for shutdown costs.

P-1 Shopping List Item No. 07

Budget Item Justification Exhibit P-40, page 1 of 10

						Date	: February	2006	
	2, Airlift A	ircraft, Ite	em No. 07				е		
			Subline Item						
Ident				Total Cos	in Millions o	f Dollars			
Code		FY 2005			FY 2006			FY 2007	
			Total			Total			Total
	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
A	15	162.003	2430.049	15	164.624	2469.353	12	170.424	2045.092
A	60	6.056	363.339	60	6.219	373.118	32	6.287	201.174
A	15	5.569	83.535	15	5.555	83.320	12	5.553	66.640
A									
A	15	0.836	12.533	15	2.730	40.953	12	5.696	68.354
A									
A									433.180
									224.479
			2889.456			2966.744			3038.919
A			64.160			20.326			25.900
A			3.180			1.680			1.680
A			107.771			54.513			51.670
A			1.040			21.410			20.278
A									
A			2.388			137.520			118.622
						28.156			28.871
A			18.866			19.722			20.454
			197.405			283.327			267.475
			4004.606			3250.071			3306.394
A			-287.253			-282.069			-215.023
A			-137.948			-187.600			-230.700
A						0.000			-224.479
			3579.405			2780.402			2636.192
A			375.669			439.502			
A									
A						0.000			0.000
A			917.745			0.000			0.000
			3955.074			3219.904			2636.192
			L	L	<u>L</u>				
	Ident Code A A A A A A A A A A A A A A A A A A	Ident Code Qty A 15 A 60 A 15 A 15 A A 15 A A 15 A A A A A A A A A A A A A A A A A A A	Ident Code FY 2005 Qty Unit Cost A	Subline Item	Code	Subline Item	C-17A (MYP) C-17A (MYP) C-17A (MYP) Subline Item Total Cost in Millions of Dollars FY 2006 FY 2005 FY 2006 Total Qty	Activity 02, Airlift Aircraft, Item No. 07 Subline Item	Subline Item Subl

The AF needs 32 more engines to match the requirement for 180 C-17 aircraft. All other engines (including spares) have been purchased in previous years.

P-1 Shopping List Item No. 07

Weapon System Cost Analysis Exhibit P-5, page 2 of 10

ONCEASSII IED	
Exhibit P-5, Weapon System Cost Analysis	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-17A (MYP)
Modification dollars are not included in the P-5 data. See P-3a exhibits for modification details.	, ,
P-1 Shopping List Item No. 07	Weapon System Cost Analysis
1 1 Onopping List item No. 07	Fyhihit P-5 nage 3 of 10

Exhibit P-5A, Procureme	ent History ar	id Planning						Da	te: February	/ 2006	
Appropriation (Treasury) Code/	CC/BA/BSA/Iter	m Control Num	nber				P-1 Line I	tem Nomenclat	ure		
Aircraft Procuremer	nt, Air Ford	e, Budge	t Activity	02, Airlift	Aircraft,	Item No.	07 C-17A	(MYP)			
Weapon System					Subline Iter	n	•				
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					+						1
Air Vehicle	11	170.034	AFMC/ASC		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-04	Nov-04		
Propulsion	60	5.777	AFMC/ASC		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-03	Aug-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	Jul-05		
FY 2006	<u>.</u>										
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	Jul-06		
FY 2007	•										
Air Vehicle	12	181.673	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	Jul-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.

P-1 Shopping List Item No. 07

Procurement History and Planning Exhibit P-5A, page 4 of 10

Ext	hibit P-21, Production	n Sched	ule																			D	ate:	Febr	uary	2006)			
Арр	ropriation (Treasury) Code	e/CC/BA/E	SSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Air	rcraft Procureme	nt, Air	Force	, Budg	et Acti	ivity	<mark>/ 02</mark> ,	Air	lift /	4irc	raft	, Ite	m N	lo. (07			C	:-17	Ά (Γ	ИYР)								
		S			BALANCE		2001			FIS	CAL Y	EAR 2				2002		•			1	FIS	SCAL Y							L
	PROCUREMENT YEAR	E R	PROC. QTY	PRIOR TO	AS OF	0	2001 N	D	J	F	M	A	M	J	J J	A	S	0	N	D	J	F	M	Α	M	EAR 20	J	A	S	T T
		V		1 OCT 2001	1 OCT 2001	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	G	E P	T T	O V	E C	A N	E B	A R	P R	A Y	U N	L	G G	E P	R
TOT	Δ1				0	<u> </u>																		-				 		
1017	/ L				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	J U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U	A U G	S E P	
					PRODUCT	ION R	ATES	Ŭ						PRO	CURE		LEAD :	TIME												
ITEM	//MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIF HOU DAY:	RS	M A X								MIN TIME			MFG TIME			TOTAI AFTEF								
C-17	A / Boeing (Lots 11 - 15)		Long Beach	, CA	12	1/8/5		15							OCT		TER DCT		IIIVIE			1 OCT	-							
									INITIA REOR								4			32										
REM	IARKS		•		-	-		-	•									-			•			-						

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 5 of 10

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	Exh	nibit P-21, Production	n Sched	lule																			D	ate:	Febr	uary	2006	5			
ACCEP. PROCUREMENT YEAR PR	Appr	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item	Control No	umber													Р	-1 Lir	ne Iter	n Non	nencla	ature							
PROCUREMENT YEAR PROCUREMENT Y	Air	craft Procureme	nt, Air	Force	, Budg	jet Acti	ivity	<mark>/ 02</mark> ,	Air	lift A	Airc	raft	, Ite	m N	lo. (07			C	: -17	Ά (Ι	MYP	')								
PROCUREMENT YEAR PROCUREMENT YEAR E R P			c		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	004									FIS	SCAL Y	EAR 2	005					L
PROCUREMENT YEAR R V OTY 1 OCT 1 OCT 2003 T V C N B R R R R V N L G P N D J F M A M J J J A S C O E A E A E A F A V N L G P T V C N B R R R V N L G P T T V C N B R R R V N L G P T T V C N B R R R V N L G P T T V C N B R R R V N L G R R R V N L G R R R V N L G R R R V N L G R R R V N L G R R R R V N L G R R R R V N L G R R R R V N L G R R R R R R R R R R R R R R R R R R			E	PPOC	PRIOR	DUE		2003						CALI	ENDAF	R YEAF	R 2004							C	ALENI	OAR YE	EAR 20	05			Α
V 2003 2003 T V C N B R R Y N L G P T V C N B R R Y N L G P		PROCUREMENT YEAR	R						D E	J A	F E	M A	A P	M A	J	J	A	S	O C	N O	D E	J A	F	M	A P		J	J	A	S E	T E
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TEM/MANUFACTURER'S NAME LOCATION DAYS X C-17A / Boeing (Lots 11 - 15) Long Beach, CA 12 1/8/5 15 PRIOR AFTER 1 OCT						SUST	HOU	RS	Α							LEAD	TIME			MEG			TOTAL	L							
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P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 6 of 10

Exh	nibit P-21, Production	n Sched	ule																			D	ate: F	-ebru	uary 2	2006				
Арр	ropriation (Treasury) Code	e/CC/BA/E	SSA/Item (Control Nu	umber													Р	-1 Lin	e Iten	n Nom	nencla	ture							
Air	rcraft Procureme	nt, Air	Force	, Budg	jet Acti	vity	02,	Air	lift /	4irc	raft	, Ite	m N	lo. ()7			C	C-17	A (N	ИYР)								
		S			BALANCE					FIS	CAL Y	EAR 2										FIS		EAR 2						L
		F	PROC.	PRIOR	DUE		2000						CALI	ENDAR	YEAR	2001							C	ALENE	AR YE	EAR 200)2			Α
	PROCUREMENT YEAR	R	OTY	TO	AS OF	0	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
		v	Q.1.	1 OCT	1 OCT	C	О	Е	Α	E	Α	P	Α	U	U	U	E	C	О	E	A	E	A	P	A	U	U	U	E	E
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	MANUFACTURER'S NAME		LOCATION			DAYS	•	X	4						100				TIME			AFTER								
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	IAKKS R-FY07_reflect the second Multi-Y	h of 60	C 17 sinanof	4																										

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 7 of 10

Exhibit P-21, Production	on Sched	lule																			D	ate: I	-ebru	uary	2006	1			
Appropriation (Treasury) Cod	de/CC/BA/E	BSA/Item (Control N	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Aircraft Procureme	ent, Air	Force	, Budg	jet Acti	ivity	02,	Air	lift /	Airc	raft	, Ite	m N	lo. (07				-17	A (I	MYP	P)								
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2002			FIS	SCAL Y	EAR 2		ENDAF	R YEAF	R 2003						FIS	CAL Y			EAR 200	04			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2002	AS OF 1 OCT 2002	O C T	O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2003	USAF	7	(7																					2	2	. 1	1	1
2004	USAF	11	() 11																							<u> </u>		11
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2006	USAF	15	() 15																						<u> </u>	—		15
2007	USAF USAF	12	() 12	-											<u> </u>									 '	—	₩	—	12
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ITEM/MANUFACTURER'S NAME		LOCATION	1	MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
Additional C-17 Aircraft / Boeing (Lot	t 15B-Lot 19)	Long Beach		12	1/8/5		15							IOR OCT		TER OCT		TIME			1 OCT								
						•		INITIA REOR								4			32										
REMARKS				•											•					•									
FY03-FY07 reflect the second Multi-Y	Year buy of 60	0 C-17 aircraft	t.																										

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 8 of 10

Exhibit P-21, Productio	n Sched	lule																			D	ate: F	-ebru	uary 2	2006	i			
Appropriation (Treasury) Cod	le/CC/BA/E	BSA/Item (Control No	umber													P.	-1 Lin	e Iten	n Nom	nencla	ture							
Aircraft Procureme	ent, Air	Force,	, Budg	jet Acti	ivity	02,	Air	lift /	Airc	raft	, Ite	m N	lo. ()7			C	:-17	A (N	ИYР)								
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2004			FIS	CAL Y	EAR 2		ENDAF	R YEAR	R 2005						FIS	CAL Y			EAR 200	06			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2004	AS OF 1 OCT 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	T E R
2003	USAF	7	5	5 2	1	1																							0
2004	USAF	11	() 11			1	2	1	1	2	1	2		1												↓	<u> </u>	0
2005	USAF	15	(15		ļ									1	1	1	2	1	2	1	2	1	2	1	<u> </u>	_	<u> </u>	0
2006 2007	USAF USAF	15	() 15																					—	1	2	1	11 12
2007	USAF	12		0 12	+																				┢──		+	├	12
TOTAL	USAF	60		5 55		1	1	2	1	1	2	1	2		2	1	1	2	1	2	1	2	1	2	1	1	2	1	23
701712		- 00			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	23
				PRODUCT									PRO		MENT	LEAD	ГІМЕ												
ITEM/MANUFACTURER'S NAME		LOCATION	I	MIN SUST	SHIFT HOUF DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Additional C-17 Aircraft / Boeing (Lot	15B-Lot 19)	Long Beach	, CA	12	1/8/5		15							IOR OCT	AF 1 C	TER OCT		IIIVIE			1 OCT								
								INITIA								4			32										
REMARKS		·		-				1					-																
FY03-FY07 reflect the second Multi-Y	ear buy of 60	C-17 aircraft																											

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 9 of 10

Exhibit P-21, Productio	n Sched	ule																			Da	ate: F	-ebru	lary 2	2006				
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item (Control Nu	ımber													P-	1 Lin	e Item	Nom	encla	ture							
Aircraft Procureme	nt, Air	Force,	, Budg	et Acti	vity	02,	Air	lift A	irci	raft	Ite	m N	lo. (07			С	-17	A (N	ΙΥΡ)								
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2006			FISC	CAL Y	EAR 20		ENDAR	R YEAR	2007						FIS	CAL Y CA		008 AR YE	AR 200)8			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2006	AS OF 1 OCT 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	T E R
2003	USAF	7	7	0																									0
2004	USAF	11	11	0																									0
2005	USAF	15		0								2															<u> </u>	igspace	0
2006	USAF USAF	15	4	11		1	I	1	2	1	1	2	1	2	1	1	2	1	1	1	1	2						\vdash	0
2007	USAF	0	0	0											1	1		1	1	1	1							\vdash	0
TOTAL	CDIII	60	37	23	1	1	1	1	2	1	1	2	1	2	1	1	2	1	1	1	1	2							0
				•	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J J	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 Z	JUL	A U G	S E P	
				PRODUCT		_							PRO	CURE		LEAD	ГІМЕ												
					SHIFT	RS	M A							ADI LEAD				MFG			ΓΟΤΑL								
ITEM/MANUFACTURER'S NAME		LOCATION		10	DAYS		X							IOD	^			TIME			AFTER								
Additional C-17 Aircraft / Boeing (Lot	15B-Lot 19)	Long Beach	, CA	12	1/8/5		15							IOR OCT	AF1 1 C						1 OCT								
								INITIAL								4			32										
REMARKS					<u> </u>			REORE	JEK																				

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

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 10 of 10

Exhibit P-40, Budget Item Justifi	ication							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/B3	SA/Item Contro	l Number					P-1 Line	Item Nomencl	ature		
Aircraft Procurement, Air	Force, Bu	dget Activity	02, Airlif	t Aircraft,	Item No.	08	C-17	Advance	Procurem	ent	
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:				
	ID Code	Prior Years	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)			375.669	439.502							815.171
Weapon System Cost (\$ M)		0.000	375.669	439.502	0.000	0.000	0.000	0.000	0.000	0.000	815.171
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	375.669	439.502	0.000	0.000	0.000	0.000	0.000	0.000	815.171
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

FY 2007 Program Justification

There is no request for C-17 AP in FY 2007.

P-1 Shopping List Item No. 08

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

Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procuremen	t Requireme	nts Analysis	3					Dat	te: February	2006	
Appropriation (Treasury) Code/C	C/BA/BSA/Item	Control Numbe	e r					P-1 Line It€	em Nomenclatu	ure		,
Aircraft Procurement	ι, Air Forcε	ع, Budget /	Activity 02	2, Airlift A	ircraft, Ite	m No. 08		C-17 A	dvance Pr	rocureme	∌nt	!
Weapon System						First System A	ward Date			First System (Completion Date	э
C-17AP							Jan-	-05			Aug-05	
					(\$ in Million						-	
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	FY 2011	To Comp	<u>Total</u>
End Item Qty			138	15	15	12	0	0		,	0	180
CFE			473.348	248.981	421.002	0.000		,				1143.331
GFE			59.848	33.088	18.500	0.000	0.000	0.000				111.436
EOQ			551.600	93.600								645.200
Design			331.000	93.000	+							0.000
S		+	+			, 	, 	,——				
Term Liability				ļJ				,	,			0.000
					1							0.000
TOTAL AP			1084.796	375.669	439.502	0.000	0.000	0.000	0.000	0.000	0.000	1899.967
Description											· · · · · · · · · · · · · · · · · · ·	

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.

P-1 Shopping List Item No. 08

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

				0110								
Exhibit P-10 p.2, Advance		quirements /	Analysis						Date	: February 2	2006	
(Page 2 - Budget Justifica	ntion)											
Appropriation (Treasury) Code/C	CC/BA/BSA/Item Contr	ol Number						P-1 Line Item	Nomenclatur	е		
Aircraft Procurement	t, Air Force, Bu	ıdget Acti	vity 02, Ai	rlift Aircra	aft, Item	No. 08		C-17 Ad	vance Pro	ocuremei	nt	
Weapon System												
C-17AP												
				(TOA.	, \$ in Millio	ns)						
					2005			2006			2007	
					Contract	2005 Total		Contract	2006 Total		Contract	<u>2007 Total</u>
					Forecast	Cost		Forecast	Cost		Forecast	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY	<u>Date</u>	Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item				15	Jan-05	381.800	15	Jan-06	217.923			
CFE						248.981			421.002			
GFE						33.088			18.500			
EOQ						93.600						
Design												
Term Liability												
TOTAL AP						375.669			439.502			0.000
Description												
2007 PHOIL												

P-1 Shopping List Item No. 08

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 Justit	ication								Date: Februa	ary 2006	
Appropriation (Treasury) Code/CC/BA/E	SA/Item Control	Number					P-1 Lir	ne Item Nomen	lature		
Aircraft Procurement, Air	Force, Bud	dget Activit	y 02, Airl	ift Aircraft	, Item No.	10	C-40	ANG			
Program Element for Code B Items:		N/A			Other Relat	ted Program I	Elements:		None		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	1	1							0	1

0.000

0.000

0.000

0.000

0.000

0.000

288.910

0.000

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.

221.386

FY 2007 Program Justification

No a	ctivity	pl	anne	d.
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Total Proc Cost (\$ M)

P-1 Shopping List Item No. 10

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

		ι	JNCLASS	IFIED										
Exhibit P-5, Weapon System Cost Analysis							Date: February 2006							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature												
Aircraft Procurement, Air Force, Budge	ircraft, Ite	m No. 10		C-40 AN										
Manufacturer's Name/Plant City/State Location		Subline Item												
Boeing Aerospace/Seattle/WA														
Weapon System	Ident				Total Co	Total Cost in Millions of Dollars								
Cost Elements Code FY 2005						FY 2006			FY 2007					
	· · · · · · · · · · · · · · · · · · ·			Total			Total			Total				
	<u> </u>	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost				
AIRCRAFT PURCHASE	A	3	73.795	221.386										
TOTAL PROGRAM				221.386										
Comments														

P-1 Shopping List Item No. 10

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

Exh	ibit P-21, Production	n Sched	ule																			D	ate: I	Febru	ary :	2006				
Appr	opriation (Treasury) Code	e/CC/BA/E	SA/Item (Control Nu	umber													Р	-1 Lin	e Iten	n Nom	encla	ature							
Air	craft Procureme	nt, Air	Force,	, Budg	et Acti	vity	02,	Air	lift /	Airc	raft	, Ite	m N	lo. 1	10				C-40	ΑN	G									
		S		ACCEP. PRIOR	BALANCE DUE		0		1	F	ISCAL	YEAR		I END/	AR YEA	\D 1					ı	F		YEAR CALEN		/EAD 2				L
	PROCUREMENT YEAR	E R	PROC. QTY	TO 1 OCT	AS OF	0	N	D E	J	F	M	A	M	J	J	A	S	0	N	D	J	F	M	A	M	J II	J	A	S	T
		V		0	0	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	2005	USAF	3	0	3														ļ			1			1			<u></u>		1
TOTA	L		3	0	3	_		_	.	_					<u> </u>	_	_	_				- 1			1			└ ┈╵		1
						C	0 V	E C	J A N	E B	M A R	P R	A Y	N N	U	U G	S E P	C	N O V	E	J A N	E B	A R	P R	M A Y	N D	J J	U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME											-	
ITEM/	MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIF HOUF DAYS	T RS	M A X							AD	MIN TIME			MFG TIME			TOTAL AFTER								
Boeing	g Aerospace		Seattle, WA						1511714						IOR OCT	AFT 1 C	TER OCT		TIIVIE			1 OCT	•							
									INITIA REOR																					
REMA																														

C-40 aircraft to be delivered Feb 07, May 07 and Nov 07.

P-1 Shopping List Item No. 10

Production Schedule Exhibit P-21, page 3 of 3

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Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11	C-130J

•		, ,									
Program Element for Code B Items:	N/A			Other Relate	d Program Ele	ements:	N/A				
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	9	11	8	9	9				105	151
Cost (\$ M)		755.426	753.960	680.826	697.287	741.452	104.899	97.989	114.088	TBD	TBD
Advance Proc Cost (\$ M)		219.900	150.000	78.937	90.000					TBD	TBD
Weapon System Cost (\$ M)		975.326	903.960	759.763	787.287	741.452	104.899	97.989	114.088	TBD	TBD
Initial Spares (\$ M)		70.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	70.169
Total Proc Cost (\$ M)		1045.495	903.960	759.763	787.287	741.452	104.899	97.989	114.088	TBD	TBD
Flyaway Unit Cost (\$ M)		60.278	68.123	68.123	68.123	68.123	0.000	0.000	0.000	TBD	TBD
Wpn Sys Unit Cost (\$ M)		62.734	68.400	68.400	68.400	68.400	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 2007 Program Justification

PB06 terminated the USAF C-130J production after 2005 and USMC KC-130J production after FY06. SECDEF reinstated the C-130J multiyear program in a 10 May 05 letter to Congress. Congress restored the 13 FY06 aircraft but changed the mix from 9 USAF C-130Js and 4 USMC KC-130Js to 8 USAF and 5 USMC aircraft. OSD restored the FY07 and FY08 funding per the exisiting contract which will complete the multiyear procurement. The Air Force is converting the C-130J 'commercial item' procurement contract to a traditional 'military item' contract for the FY06-08 aircraft.

The FY 2007 budget provides for 9 C-130Js, logistics support for the USAF C/EC/WC-130J fleet, logistics support for aircrew and maintenance training devices, and program mangement support.

C-130J Multiyear Procurement Plan

FY06 PB	FY03	FY04	FY05	FY06	FY07	FY08	MYP Total	C-130J Total
USAF	0	4	11	0	0	0	15	36
USMC	4	0	4	12	0	0	20	33
FY07PB								
USAF	0	4	11	8	9	9	41	62
USMC	4	0	4	5	4	4	21	34

32 of the first 38 USAF C-130Js were congressional adds from FY94-FY03. When the last multiyear aircraft delivers in 2009 the USAF C-130J inventory will be: 52 C-130J, 10 C-130J (short), 10 WC-130Js, and 7 EC-130Js

P-1 Shopping List Item No. 11

Budget Item Justification Exhibit P-40, page 1 of 8

Exhibit P-5, Weapon System Cost Analysis		Date: February 2006											
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb	er					е							
Aircraft Procurement, Air Force, Budget	Activity 02	2, Airlift A	ircraft, Ite	tem No. 11 C-130J									
Manufacturer's Name/Plant City/State Location				Subline Item									
Lockheed Martin Aero-Marietta	C-130J (BPAC	C 10400C)											
Weapon System	Ident	Total Cost in Millions of Dollars											
Cost Elements	Code		FY 2005			FY 2006		FY 2007					
				Total			Total			Total			
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost			
Airframe	A	11	66.500	731.500	8	66.500	532.000	9	66.500	598.500			
Avionics	A												
Armament	A												
Software	A												
Other Government Furnished Equipment (GFE)	A			22.440			16.070			17.000			
Engineering Change Orders (ECO)	A												
Nonrecurring Costs	A												
Other Costs	A												
FLYAWAY COST SUBTOTAL				753.940			548.070			615.500			
Airframe Peculiar Ground Support Equipment (PGSE)	A			3.718			3.976			5.000			
Peculiar Training Equipment	A	1		28.495	2		49.491			5.814			
Publications/Technical Data	A			2.997			5.586			3.000			
ECOs	A												
ICS	A			8.601			2.590			2.650			
ISS	A			95.294			160.284			154.519			
Data	A			1.667			1.706			1.745			
Post Delivery Support	A			9.942			12.168			12.851			
Organic Depot Support	A									0.000			
Other	A			10.957			12.174			5.775			
SUPPORT COST SUBTOTAL				161.671			247.975			191.354			
EOO	A			60.000									
Advanced Procurement	A			90.000			80.000			90.000			
Less prorated FY03 EOQ				-8.250			-5.769			-6.490			
Less prorated FY04 EOQ	A			-11.000			-7.692			-8.654			
Less prorated FY05 EOQ	A			-18.333			-12.821			-14.423			
Less previous year advance procurement	A			-110.000			-90.000			-80.000			
Withhold	A			-14.068									
TOTAL PROGRAM				903.960			759.763			787.287			
Comments				•		•	•						
Effective 1 Oct 99, initial spares requirements migrated to	Interim Supply	Support (ISS) under the Re	eningeered Su	pply Suppor	rt Process (RS	SP) umbrella i	n BP10.					
			11.1.										
		1 Shoppin	g List Item N	0. 11			v		stem Cost A				
								Exh	ibit P-5, pag	e 2 of 8			

	y a.										
Appropriation (Treasury) Code/CC/BA/6	3SA/Ite	m Control Num	nber				P-1 Line Ite	em Nomenclati	ure		
Aircraft Procurement, Air	Ford	ce, Budge	t Activity	02, Airlift	Aircraft,	Item No. 1	1 C-130J				
Weapon System			<u> </u>		Subline Iter	m					
C-130J					C-130J (BF	PAC 10400C)					
									Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and Location	Award Date	Delivery	Now?	Available?
Lockheed Martin	2	44.200	WPAFB	May-95	C	FFP	Lockheed Martin - Aero,	Nov-96	Jan-99	Yes	
Aeronautical Systems FY96							Marietta, GA 30063-0290				
Lockheed Martin	2	62.800	WPAFB	May-00	С	FFP	Lockheed Martin - Aero,	Dec-00	Apr-02	Yes	
Aero-Marietta FY01							Marietta, GA 30063-0290				
Lockheed Martin	1	67.700	WPAFB	May-00	C	FFP	Lockheed Martin - Aero,	Feb-02	Feb-04	Yes	
Aero-Marietta FY02							Marietta, GA 30063-0290				
Lockheed Martin	1	66.500	WPAFB	May-00	C	FFP	Lockheed Martin - Aero,	Mar-03	Apr-05	Yes	
Aero-Marietta FY03							Marietta, GA 30063-0290				
Lockheed Martin -	4	66.500	WPAFB	Apr-02	C	Multiyear	Lockheed Martin - Aero,	Nov-03	May-05	Yes	
Aero-Marietta FY04						FFP	Marietta, GA 30063-0290				
Lockheed Martin -	11	66.500	WPAFB	Apr-02	C	Multiyear	Lockheed Martin - Aero,	Nov-04	Oct-05	Yes	
Aero-Marietta FY05						FFP	Marietta, GA 30063-0290				
Lockheed Martin -	8	66.500	WPAFB	Apr-02	С	Multiyear	Lockheed Martin - Aero,	Jan-06	Dec-06	Yes	
Aero-Marietta FY06						FFP	Marietta, GA 30063-0290				

Remarks

Air Vehicle:

- a. Two FY96 aircraft were the initial cadre of aircraft procured under the 1st Five Year Option Contract (FYOC). The engines were provided as Contractor Furnished Equipment (CFE) and are included in the air vehicle price.
- b. The 2nd 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.

Exhibit P-5A, Procurement History and Planning

- 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 PB terminated the C-130J multiyear. SECDEF reinstated the program on 10 May 05. Congress restored FY06 funding but changed the mix from 9 USAF C-130Js and 4 USMC KC-130Js to 8 C-130Js / 5 KC-130Js. Advance procurement for nine FY07 USAF C-130J and four FY07 USMC KC-130J aircraft will also be placed on contract in Jan 06.

P-1 Shopping List Item No. 11

Procurement History and Planning Exhibit P-5A, page 3 of 8

Date: February 2006

Exhibit P-21, Production Schedule	е																		D	ate: I	=ebru	uary 2	2006				
Appropriation (Treasury) Code/CC/BA/BSA	on (Treasury) Code/CC/BA/BSA/Item Control Number t Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11 C ACCEP. BALANCE FISCAL YEAR 2002														P	-1 Lin	e Iten	n Nom	nencla	ture							
Aircraft Procurement, Air F	Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11 S															:-13	0J										
S	PROC PRIC	R DUE		2001			FISC	CAL YI	EAR 20		ENDAF	R YEAR	2002						FIS		EAR 20 ALEND		EAR 200)3			L A
PROCUREMENT YEAR R	QTY 100	T 1 OCT	O C T	-	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
1996 USAF	USAF 2 2 0																										0
	USAF 2 2 0																								<u> </u>		0
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	USAF 2 0 2 1 1 1 1 USAF USAF 1 0 1 USAF 1 0 1 USAF 1 0 1 USAF 1 0 1 USAF 1 0 4 USAF 1 0 0 4 USAF 1 0 0 4 USAF 1 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																								\vdash		4
2005 USAF	11	0 11																									11
TOTAL	21	2 19							1			1															17
			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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	U U	A U G	S E P	
		PRODUCT	ION RA	TES							PRO	CURE	MENT	LEAD	ГІМЕ												
ITEM/MANUFACTURER'S NAME LC	OCATION	MIN SUST	SHIFT HOUR DAYS		M A X											MFG			TOTAL AFTER								
	C O E A E A P A U U U E															TIME			1 OCT								
	PRODUCTION RATES PROCUREMENT LEAD TIME															29				1							
DELIA DIKO						REORD	ER																				
REMARKS																											

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

P-1 Shopping List Item No. 11

Production Schedule Exhibit P-21, page 4 of 8

Ext	nibit P-21, Production	n Sched	lule																			D	ate: I	Febru	ary 2	2006				
App	ropriation (Treasury) Code	con (Treasury) Code/CC/BA/BSA/Item Control Number t Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 11 C ACCEP. BALANCE FISCAL YEAR 2004																F	P-1 Lin	e Iten	n Non	nencla	ature							
Air	rcraft Procureme	nt, Air	Force,	, Budg	jet Acti	ivity	/ 02 ,	, Air	lift /	Airc	raft	, Ite	m N	lo. ′	11				C-13	0J										
		S	PDOG	ACCEP. PRIOR	BALANCE DUE		2003			FIS	SCAL Y	EAR 2		ENDAF	R YEAF	R 2004						FIS		EAR 20 ALEND		AR 200	05			L A
	PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002																													0
	2003	R																						1			<u> </u>	<u> </u>	<u> </u>	0
	2004	USAF 1 0 1																							2	2		┢		11
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				•	•	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U L	A U G		O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N O C	U L	A U G	S E P	
					PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD	TIME												
ITEM	1/MANUFACTURER'S NAME		LOCATION	I	MIN SUST	HOU	RS	M A X											MFG											
			Marietta, GA	A	12			25											TIME											
																				29										
REM	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 O N D J F M A M J J A S O N D J F M A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A P A U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U U E C O D E A E A E A P A U U U U U E C O D E A E A E A P A U U U U U U E C C O D E A E A E A P A U U U U U U E C C O D E A E A E A P A U U U U U U U U U U U U U U U U U																													

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

P-1 Shopping List Item No. 11

Production Schedule Exhibit P-21, page 5 of 8

Ex	hibit P-21, Production	n Sched	ule																			D	ate: I	-ebru	lary 2	2006				
App	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Αi	rcraft Procureme	R QIY 1 OCT 1 OCT C O E A E A P A U U U E 2005 2005 T V C N B R R Y N L G P														C	C-13	0J												
		S	DDOC				2005			FIS	CAL Y	EAR 2		ENDAF	YEAR	2006						FIS		EAR 20 ALEND		EAR 200)7			L A
	PROCUREMENT YEAR			1 OCT	1 OCT	O C T	-	D E C	J A N		M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2005	USAF 9 0 9 0 9 E A E A P A U U U U E C V C N B R R Y N L G P C V C N B R R Y N L G P C V C N C N C N C N C N C N C N C N C N																											0	
	2006	DEFINITION PROC. TO AS OF O N D J F M A M J J A S C																	1			1	2	<u> </u>	2	1	1	<u> </u>	0	
	2007	REMENT YEAR R V QTY 1 OCT 1 OCT 2005 T V C O E A E A F A P A U U U U E C F C O E A E A F A F A C B C C C C C C C C C C C C C C C C C																						$\vdash \vdash$	₽		$\vdash \vdash$	<u> </u>	9	
TOT		REMENT YEAR PROC. QTY																	1			1	2	$\vdash \vdash$	2	1			9 18	
		8 USAF 9 0 9 0 9 0 1 1 1 1 1 1 1 1 1 1 0 0 0 0														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		
				-	PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
ITEN	M/MANUFACTURER'S NAME		LOCATION	1	MIN SUST	HOU	RS	M A X											MFG			TOTAL AFTER								
Lock	cheed Martin - Aero	Note																TIME			1 OCT									
		USAF																29												
REN	MARKS	NT YEAR R V QTY 1 OCT 1 OCT 2005 2005 T V C O E A E A P A U U U U E C N B R R Y N L G P USAF USAF USAF 9 0 9 0 9 0 9 0 0 9 0 0 7 0 0 7 0 0 7 0 7																				Щ								
!		REORDER																												

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

P-1 Shopping List Item No. 11

Production Schedule Exhibit P-21, page 6 of 8

Exhibit P-	-21, Production	Sched	ule																			D	ate: I	Febru	ıary	2006	j			
Appropriatio	on (Treasury) Code	/CC/BA/E	3SA/Item (Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft	Procuremen	nt, Air	Force,	, Budg	et Acti	vity	02,	Air	lift A	Airc	raft	, Ite	m N	lo.	11			C	C-13	0J										
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAI	R YEAR	R 2008						FIS		EAR 20 ALEND		EAR 20	09			L A
PROC	CUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A V	J U N	J U I	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	A U G	S E P	T E R
2006	V 2007 2007 T V C N B R R Y N L G P T USAF 8 8 0 9 1															1			- 11	Ь	IX	IX	1	-11			1	0		
2007	USAF 8 8 0																			1								0		
2008 TOTAL	USAF 9 0 9 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																			1		1	1	1	1	 	2	3		
	26 8 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1														O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	J U	J J	A U G	S E P				
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD	TIME												
ITEM/MANUFA	ACTURER'S NAME		LOCATION	I		SHIF HOUF DAYS	RS	M A X								MIN TIME			MFG			TOTAL								
Lockheed Martin	JFACTURER'S NAME LOCATION DAYS X															TIME			AFTEF 1 OCT											
									INITIA											29										
REMARKS									REOR	DER																				
KEIVIAKNO																														

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

P-1 Shopping List Item No. 11

Production Schedule Exhibit P-21, page 7 of 8

Exhibit P-21, Production Sched	ule																			D	ate: l	-ebru	uary	2006				
Appropriation (Treasury) Code/CC/BA/B	SA/Item C	Control Nu	ımber													P.	-1 Lin	e Iten	n Nom	encla	ature							
Aircraft Procurement, Air	Force,	, Budg	et Acti	vity	02,	Air	lift /	Airc	raft	, Ite	m N	lo. 1	11			C	-13	0J										
S		ACCEP. PRIOR	BALANCE DUE		2009		1	FIS	CAL Y	EAR 2		ZNIDAD	YEAR	2010						FIS	CAL Y			EAR 20	11			L
PROCUREMENT YEAR E R V	PROC. QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A N	F E B	M A R	A A P R	M A Y	J U N	J U	A U G	S E	T E
2008 USAF	USAF 9 6 3 2 1															1	•	C	14	ь	K	K	1	11	L	U	1	0
TOTAL	USAF 9 6 3 2 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	U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	J U L	A U G	S E P	
			PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME									1			
ITEM/MANUFACTURER'S NAME	LOCATION		MIN SUST	HOUR	RS	M A X											MFG			TOTAL								
Lockheed Martin - Aero	Marietta, GA	4	12			25											TIME			AFTER 1 OCT								
																		29										
REMARKS	9 6 3 2 1 0 N D J F M A M J J A S C O E A E A P A U U U E T V C N B R R Y N L G P P O C N B R R Y N L G P P O C N B R R Y N L G P P O C N B R R Y N L G P P O C N B R R Y N L G P P O C N B R R Y N L G P P O C N B R R R Y N L G P P O C N B R R R Y N L G P P O C N B R R R Y N L G R P C N B R R R R R R R R R R R R R R R R R R																											

P-1 Shopping List Item No. 11

Production Schedule Exhibit P-21, page 8 of 8

Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air I	Force, Bu	dget Activity	, 02, Airlif	t Aircraft,	Item No.	12	C-130	J Advanc	e Procure	ement	
Program Element for Code B Items:		41132F			Other Relate	d Program Ele	ements:		N/A		
	ID Code	Prior Years	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)		219.900	150.000	78.937	90.000						538.837
Weapon System Cost (\$ M)		219.900	150.000	78.937	90.000	0.000	0.000	0.000	0.000	0.000	538.837
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		219.900	150.000	78.937	90.000	0.000	0.000	0.000	0.000	0.000	538.837
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 multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials (contractor furnished equipment - CFE).

FY 2007 Program Justification

PB06 terminated the USAF C-130J production after 2005 and USMC KC-130J production after FY06. SECDEF reinstated the C-130J multiyear program in a 10 May 05 letter to Congress. Congress reinstated the 13 FY06 aircraft but changed the mix from 9 USAF C-130Js and 4 USMC KC-130Js to 8 USAF and 5 USMC aircraft. OSD restored the FY07 and FY08 funding per the exisiting contract (9 USAF and 4 USMC aircraft in both FY07 and FY08) which will complete the multiyear procurement.

The Air Force is converting the C-130J 'commercial item' procurement contract to a traditional 'military item' contract for the FY06-08 aircraft.

In 2005 the USAF paid Lockheed advance procurement for nine FY06 aircraft. When Congress redcuced the FY06 buy from 9 to 8 aircraft they also reduced the FY06 advance procurement from \$90M to \$78.937M since the contractor had already received advance procurement for an additional aircraft in FY05.

FY 2006 FY 2007 Advance Proc Cost (\$M) 78.937 90.0

The FY 2007 program will have \$90M worth of long lead items for nine FY 2008 aircraft.

P-1 Shopping List Item No. 12

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

Exhibit P-10 p.1, Advance F (Page 1 - Funding)	rocuremen	t Requireme	nts Analysis	3					Dat	te: February	2006	
Appropriation (Treasury) Code/CC	/BA/BSA/Item	Control Numbe	r					P-1 Line Ite	em Nomenclatu	ıre		
Aircraft Procurement,	Air Force	, Budget /	Activity 02	, Airlift A	ircraft, Ite	m No. 12		C-130J	Advance	Procurer	ment	ļ
Weapon System						First System A	ward Date			First System (Completion Date	Э
C130JA							Mar-	-03			May-05	
					(\$ in Millior							
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	<u>Total</u>
End Item Qty		T	15	11	8	9	9					52
CFE			149.900	90.000	78.937	90.000						408.837
GFE												0.000
EOQ	$\overline{}$		70.000	60.000						1		130.000
Design			70.000	00.000								0.000
Term Liability												0.000
												0.000
TOTAL AP			219.900	150.000	78.937	90.000	0.000	0.000	0.000	0.000	0.000	538.837
Description	~											

The Air Force is converting the C-130J 'commercial item' procurement contract to a traditional 'military item' contract for the FY06-08 aircraft. Contract award will be in Jan 06.

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

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

P-1 Shopping List Item No. 12

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

				UNC	LASSIFII	ED						
Exhibit P-10 p.2, Advan (Page 2 - Budget Justifi		uirements A	Analysis						Date	: February 2	2006	
Appropriation (Treasury) Code	e/CC/BA/BSA/Item Contro	ol Number						P-1 Line Iten	n Nomenclatur	е		
Aircraft Procureme	nt, Air Force, Bu	dget Activ	vity 02, Air	rlift Aircra	aft, Item	No. 12		C-130J A	Advance I	^o rocuren	nent	
Weapon System					•							
C130JA												
				(TOA,	, \$ in Million	<u>1s)</u>						
					2005			2006			<u>2007</u>	
					Contract	<u>2005 Total</u>		Contract	<u>2006 Total</u>		Contract	<u>2007 Total</u>
					Forecast	Cost		Forecast	Cost		Forecast	<u>Cost</u>
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY	<u>Date</u>	Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item				11	Nov-04	150.000	8	Jan-06	78.937	9	Nov-06	90.000
CEE		_	_	1 11	Nov-04	00,000	<u> </u>	lon 06	70.027		Nov 06	00,000
CFE		<u> </u>		11	NOV-04	90.000	8	Jan-06	78.937	9	Nov-06	90.000
EOQ				1		60.000		1			1 	_
TOTAL AP		 				150.000			78.937		 	90.000
		<u> </u>	1			130.000			16.931			90.000
<u>Description</u>												
The Air Force is converting	the C-130J 'commercia	l item' procure	ement contract	to a tradition	al 'military i	tem' contract	for the FY06	5-08 aircraft	. Contract aw	ard will be in	n Jan 06.	
The Advanced Procurement							ent suppliers	and subcont	tractors with s	sufficient lead	d time to	
support the planned delivery	y schedule within the co	ntext of the m	ultiyear fundin	ig, prices, and	d cancellatio	n ceilings.						
The EOQ funding enables I		_	nents with sup	pliers for qua	antity buys o	f material, life	etime buys o	f items to av	oid diminish	ing manufact	ure issues, a	ınd
the implemention of lean p	rocess productivity impi	rovements.										

P-1 Shopping List Item No. 12

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 Justific	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air F	Force, Bu	dget Activity	02, Airlift	t Aircraft,	Item No. '	13	KC- X	Advance	Procurer	nent	
Program Element for Code B Items:		N/A		Other Relate	d Program Ele	ments:		N/A			
	ID Code	Prior Years	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)					36.130	81.550	89.776	133.568	167.893		508.917
Weapon System Cost (\$ M)		0.000	0.000	0.000	36.130	81.550	89.776	133.568	167.893	0.000	508.917
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	0.000	0.000	36.130	81.550	89.776	133.568	167.893	0.000	508.917
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

This program will begin the replacement of the KC-135 fleet with advance procurement funding in FY07 to support the first aircraft delivery in FY10.

Notional procurement profile assumes 5% in advance procurement long lead items 3 years prior to aircraft delivery.

FY 2007 Program Justification

The KC-135 fleet averages over 44 years. There are 530 KC-135s that are operated by the active duty Air Force, Air National Guard, and Air Force Reserves. This effort will result in a replacement tanker for the KC-135 -- the replacement platform has not been selected, but the program presented is modeled on a commercial derivative tanker. Final procurement quantities are dependent on replacement platform. FY 2007 funds will buy long lead items for three aircraft that are fully funded in FY 2008. These three aircraft will deliver in FY 2010.

P-1 Shopping List Item No. 13

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

				ι	JNCLASS	IFIED								
Exhibit P-10 p.1, Advance l (Page 1 - Funding)		•		S				1	Dat	te: February	2006			
Appropriation (Treasury) Code/CC	C/BA/BSA/Item	Control Numbe	er					P-1 Line Ite	em Nomenclatu	ure				
Aircraft Procurement,				2, Airlift A	ircraft, Ite	∍m No. 13)	KC-X/	Advance F	Procurem	ent			
Weapon System				<u> </u>	•	First System A	Award Date			First System (Completion Date)		
KC135R_AP					(♠ in Millin		Sep	-07			Sep-10			
Description	PLT	When Rqd	Prior Years	FY 2005	(\$ in Millior FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total		
End Item Qty	+ =	<u> </u>	+	_ 					_=	_ -		0		
CFE												0.000		
GFE	2 36.130 81.550 89.776 133.568 167.893 508													
EOQ												0.000		
Design												0.000		
Term Liability			<u> </u>	<u> </u>	<u> </u>	<u> </u>				ļ		0.000		
mom: 1 1 p			0.000	0.000	0.000	26.120	01.550	00.77.6	122.500	1.67.000	0.000	0.000		
TOTAL AP			0.000	0.000	0.000	36.130	81.550	89.776	133.568	167.893	0.000	508.917		
<u>Description</u>														
Dollars descibed above are 301	0 BP10 advan	ce procuremer	nt (AP) dollars	. AP funding	begins in FY	07 for deliver	ries in FY10.	First system a	award and cor	npletion date	s are			
NOTIONAL until the recapitali	ization progra	m is defined.	All FY07 fund	is are for adva	inced procure	ment								
Procurement profile requires 59	% in advance p	procurement lo	ng lead items	3 years prior	to aircraft deli	ivery.								
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P-1 Shopping List Item No. 13

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

				UNC	LASSIFI	ED						
Exhibit P-10 p.2, Advance (Page 2 - Budget Justifica	ation)	•	Analysis							: February 2	2006	
Appropriation (Treasury) Code/C	CC/BA/BSA/Item Contro	ol Number						P-1 Line Item	n Nomenclature	е		
Aircraft Procurement	t, Air Force, Bu	ıdget Acti	vity 02, Ai	rlift Aircr	aft, Item	No. 13		KC-XA	dvance Pi	rocureme	ent	
Weapon System	·											
KC135R_AP												
				(TOA	, \$ in Millio	ns)						
					2005 Contract	2005 Total		2006 Contract	2006 Total		2007 Contract	2007 Total
n	DI T	OD A	TT :4 C4	2005 OTV	Forecast Date	Cost	2006 OTV	Forecast Date	Cost	2007 OTV	Forecast Date	Cost
Description End Item	PLT	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY	<u>Date</u>	Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item	L				<u> </u>	<u></u>						
CFE			\top	\top	<u> </u>	0.000		T	0.000		T	0.000
GFE			+	+		0.000			0.000			36.130
EOQ							<u> </u>					
Design		<u> </u>					<u> </u>	<u> </u>			<u> </u>	
Term Liability		 		 		 	<u> </u>			 		
В		 			-	0.000	<u> </u>	<u></u>	0.000	<u> </u>	<u></u>	26 120
TOTAL AP						0.000			0.000			36.130
Description												
Description Dollars descibed above are 30 until the recapitalization programment profile requires 5	ram is defined.						of four aircra	ft in FY10.	Contract fore	cast date is N	NOTIONAL	,

P-1 Shopping List Item No. 13

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 Justif	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/B	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bud	get Activit	LIGHT	Γ CARGO	AIRCRAF	T					
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		N/A		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A							8	16		24
Total Proc Cost (\$ M)			0.000	0.000	15.783	41.957	97.940	468.083	830.166		1453,929

Description

The Light Cargo Aircraft (LCA) will be a small transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The LCA is the Air Force's version of the Army's Future Cargo Aircraft (FCA). The Army will procure its first FCA in 2007.

FY 2007 Program Justification

The FY 2007 budget supports the establishment of a joint Air Force/Army program office. The FY07-08 funds should be 3600 funds not 3010.

P-1 Shopping List Item No. 14

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

Exhibit P-5, Weapon System Cost Analysis							Da	te: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	er					P-1 Line Ite	m Nomenclat	ure		
Aircraft Procurement, Air Force, Budget	Activity 02	2, Airlift	Aircraft, It	em No. 14	4	LIGHT	CARGO A	AIRCRAF	-T	
Manufacturer's Name/Plant City/State Location				Subline Item	ı	•				
Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe		- ()						- ()		
Avionics										
Armament										
Software										
Other Government Furnished Equipment (GFE)										
Engineering Change Orders (ECO)										
Nonrecurring Costs										
Other Costs										
FLYAWAY COST SUBTOTAL										
ICS										
Initial Supply Support										
Airframe Peculiar Ground Support Equipment (PGSE)										
Engine PGSE										
Peculiar Training Equipment										
Publications/Technical Data										
ECOs										
Other										15.783
SUPPORT COST SUBTOTAL										
TOTAL PROGRAM										15.783
Comments					1	LL			_l	
The FY07-08 funds should be 3600 funds not 3010.										
		P-1 Shopp	ng List Item I	No. 14				Weapon S Ex	ystem Cost <i>A</i> hibit P-5, pag	nalysis je 2 of 4

					UNCLA	SSIFIED						
Exhibit P-5A, Procurement Hist									Dat	e: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/I	BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclati	ıre		
Aircraft Procurement, Air	Ford	e, Budge	t Activity	02, Airlift	: Aircraft,	Item No. 1	4	LIGHT	CARGO A	IRCRAF	T	
Weapon System				·	Subline Iter							
LCA												
WBS Cost Elements	Qty		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?
TBD	TBD		Huntsville AL		С	Army	TBD					
Remarks												

UNCLASSIFIED PAGE 2 - 37

P-1 Shopping List Item No. 14

Exhibit P-21, Production Sche	dule																			D	ate: I	Febru	uary	2006	;			
Appropriation (Treasury) Code/CC/BA	/BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, Ai	r Force	, Budg	et Acti	ivity	02,	Air	lift /	Airc	raft	, Ite	m N	lo. ′	14			L	.IGF	IT C	AR	GO	AIR	CR	AFT					
s		ACCEP. PRIOR	BALANCE DUE	-	0			F	ISCAL	YEAR		LEND/	AR YEA	\R 1						F	ISCAL			YEAR 2)			L A
PROCUREMENT YEAR E R V	PROC. QTY	TO 1 OCT	AS OF 1 OCT 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	T E R
2009 USAF	DCUREMENT YEAR R V OTY 1 OCT 0 0 N D J F M A M J J A D A D D D D D D D D D D																							1				0
	8	0	8																									8
Z011 USAF	16	0	16																									16
	.		·	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J 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	
			PRODUC1	TION R	ATES							PRO	CURE	MENT	LEAD 7	TIME												
ITEM/MANUFACTURER'S NAME	LOCATION		MIN SUST	SHIF HOUI DAYS	RS	M A X								MIN TIME			MFG			TOTAI AFTEF								
TBD	LOCATION	N .		DATE	<u> </u>	^							IOR OCT	AF	TER OCT		TIME			1 OCT								
				-			INITIA REOR																					
REMARKS																												

P-1 Shopping List Item No. 14

Production Schedule Exhibit P-21, page 4 of 4

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

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Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
	Joint Primary Aircraft Training System (JPATS)

							•	,			
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		0604233F, 08	804741F	
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	258	53	54	48	40				0	453
Cost (\$ M)		1300.892	300.870	328.876	305.129	240.167	2.045	1.947	1.812	6.400	2488.138
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		1300.892	300.870	328.876	305.129	240.167	2.045	1.947	1.812	6.400	2488.138
Initial Spares (\$ M)		18.248	7.589	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.837
Total Proc Cost (\$ M)		1319.140	308.459	328.876	305.129	240.167	2.045	1.947	1.812	6.400	2513.975
Flyaway Unit Cost (\$ M)		3.670	5.025	5.159	5.277	5.406					4.410
Wpn Sys Unit Cost (\$ M)		4.802	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 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.

P-1 Shopping List Item No. 17

Budget Item Justification Exhibit P-40, page 1 of 9

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	ımber					P-1 Line Ite	m Nomenclatu	re		
Aircraft Procurement, Air Force, Budg	et Activity 03	3, Trainer	Aircraft,	Item No. 1	7	Joint Pr	rimary Air	craft Tra	ining Syst	tem
						(JPATS)			
Manufacturer's Name/Plant City/State Location				Subline Item						
Raytheon Aircraft Company/Wichita/Kansas										
Weapon System	Ident				Total Cos	t in Millions o	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Aircraft	A	53	5.025	266.300	54	5.159	278.600	48	5.277	253.300
FLYAWAY COST SUBTOTAL				266.300			278.600			253.300
Advance Procurement	A									0.100
Other	A			12.073			22.676			26.429
SUPPORT COST SUBTOTAL				12.073			22.676			26.529
Ground Based Training System	A			22.497			27.600			25.300
TOTAL PROGRAM				300.870			328.876			305.129
Comments	•					•	<u> </u>		4	

"Advance Procurement" is needed for FY2006 and FY2007 to purchase main landing gear door cylinders, which have a 21 month lead time, for the FY2007 and FY2008 lot buys. The requirement for Advance Procurement is driven by the change from a FAR Part 12 (commercial) acquisition to a traditional FAR Part 15 acquisition, effective with the FY2007 lot buy. Approval for \$100 thousand Advance Procurement in FY2006 will be obtained through the Congressional new start notification process.

"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.)

P-1 Shopping List Item No. 17

Weapon System Cost Analysis Exhibit P-5, page 2 of 9

Exhibit P-5A, Procurement History and Planning		Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 03, Traine	•	Joint Primary Aircraft Training System (JPATS)
Weapon System	Subline Item	

							[(JPATS)			
Weapon System					Subline Iter	n					
T-6				1			_	_		<u> </u>	
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	5.025	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircraft Co Wichita, Kansas	Feb-05	Jul-06	Yes	
Air Vehicle FY06	54	5.169	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. 17

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

,			,							•		
Appropriation (Treasury) Code/CC	/BA/BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclatı	ure		
Aircraft Procurement,	Air Ford	e, Budge	t Activity	03, Train	er Aircraf	ft, Item No		Joint F	Primary Ai S)	rcraft Tra	aining Sy	stem
Weapon System					Subline Iter	m						
T-6												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract				First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Award Date	Delivery	Now?	Available?
Air Vehicle FY07	48	5.277	ASC/YT	Feb-06	C/FPO	FFP	Raytheon Aircr	aft Co	Feb-07	Jun-08	Yes	
			WPAFB OH				Wichita, Kansas	;				
Air Vehicle FY08	40	5.406	ASC/YT	Feb-06	C/FPO	FFP	Raytheon Aircr	aft Co	Feb-08	Jun-09	Yes	
			WPAFB OH				Wichita, Kansas	\$				

Remarks

Exhibit P-5A. Procurement History and Planning

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 FY2002 follow-on contract was in accordance with FAR Part 12 and incorporated commercial payments. The FY2007 follow-on contract will be in accordance with FAR Part 15.

P-1 Shopping List Item No. 17

Procurement History and Planning Exhibit P-5A, page 4 of 9

Date: February 2006

Appr	opriation (Treasury) Cod	e/CC/BA/I	BSA/Item C	Control No	umber													Р	-1 Lin	e Iten	Nom	encla	ature							
Air	craft Procureme	ent, Air	Force,	, Budg	et Act	ivity	03,	, Tra	aine	r Ai	rcra	ft, I	tem	No	. 17				oint JPA			ry A	ircr	aft [*]	Trai	ning	g Sy	/ste	m	
				ACCEP.	BALANCE					FIS	CAL Y	EAR 2	:001									FIS	CAL Y	EAR 20	002				\neg	L
		S	PPOG	PRIOR	DUE		2000							ENDAI	R YEAR	2001										AR 200)2		\neg	A
	PROCUREMENT YEAR	E R	PROC. OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	T
		V V	QII	1 OCT	1 OCT	C	О	E	Α	E	Α	P	A	U	U	U	E	C	О	E	Α	E	Α	P	Α	U	U	U	E	E
		v		2000	2000	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
	1995	USAF	9	9	0																									0
	1996	USAF	4	4	. 0																									0
	1997	USAF	11	11																										0
	1998	USAF	22	16														4	2											0
	1999	USAF	22	0															3	7	1	2	4	4	1			ليسا		0
	2000	USAF	29	0	2				ļ						<u> </u>											7	4	2	6	10
	2001	USAF	34	0	34				1					1	1													igwdapsilon		34
	2002	USAF	40	0	40									-	-													$\vdash \vdash$		40
	2003	USAF	35	0	35			ļ	ļ					-	-													igwdot	\longrightarrow	35
	2004 2005	USAF USAF	52	0	52				<u> </u>				-	-	<u> </u>													$\vdash \vdash$	\longrightarrow	52 53
	2006	USAF	54	0	54										1													$\vdash \vdash \vdash$		54
	2007	USAF	48	0	48		1						1	1	1	1												$\vdash \vdash$		48
	2008	USAF	40	0	40			1	1				1	1	1															40
TOTA		USAI	453	40										-				1	5	7	1	2	1	1	1	7	1	2	6	366
1017			733	70	7 713	0	N	D	 	F	М	Α	М		 	Α	S	0	N	D		F	M	Α	M		.1	A	S	300
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					PRODUCT	ION R	ATES						1 -	PRC	CURE	MENT	LEAD ⁻	TIME												
					MIN	SHIF	Т	М							AD	MIN														
					SUST	HOU	RS	Α							LEAD	TIME			1450		-	TOTAL	_							
ITEM/	MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											MFG TIME		,	AFTER	2							
Raythe	eon		Wichita, KS		35			84	1					PR	RIOR	AFT	ΓER	1	IIIVIE			1 OCT								
									1					1 (CT	1 C	CT													
									INITIA	\L					0		5			33			38							
									REOF	RDER					0		5			24			29							
REMA	_																													
All del	iveries during Jan-Feb of FY 200	3went to the	USN.																											

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

Exhibit P-21, Production Schedule

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 5 of 9

Date: February 2006

Exhibit P-21, Productio	n Sched	lule																			D	ate: F	Eebru	uary 2	2006				
Appropriation (Treasury) Cod	le/CC/BA/l	BSA/Item (Control Nu	ımber													P-	1 Lin	e Item	Nom	encla	ture							
Aircraft Procureme					vitv	U3	Tra	ina	r Ai	rora	ff I	tom	No	17			l i	aint	Dri	mai	~, A	iror	oft '	Trai	nin	, C,	/ste	m	
All Clait Floculeine	iii, Aii	r or ce	, buug	CI ACII	vity	us,	116	mie	AI	lula	, 1	reiii	NO	. 17							уА	III CI	ait	ııaı	111111	y O	/316	111	
																	(,	JPA	TS)										
	C		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	003									FIS	CAL Y	EAR 20	004					L
	S E	PROC.	PRIOR	DUE		2002						CALI	ENDAR	YEAR	2003							CA	ALEND	AR YE	AR 200)4			Α
PROCUREMENT YEAR	D	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	T
	V	Q11	PRIOR TO AS OF 1 OCT 2002												U	E	C	О	E	Α	E	Α	P	Α	U	U	U	E	E
	v		1 OCT												G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
1995	USAF	9	4 0 0 11 0 11 0 1 1 1 1 0 1 1 1 1 1 1 1																								<u> </u>		0
1996	USAF	4	2 22 0																								<u> </u>		0
1997	USAF	11	2 22 0																										0
1998	USAF	22	2 22 0																								<u> </u>		0
1999	USAF	22																									<u> </u>		0
2000	USAF	29				5	3	0	0																		<u> </u>	igsquare	0
2001	USAF	34								3	0	3	2	3	4	3	3	3	4	2	2	2					<u> </u>	—	0
2002	USAF	40																				1	5	5	6	6	1	10	6
2003	USAF	35																									<u> </u>	\vdash	35
2004	USAF	52																									 '	\vdash	52
2005	USAF	53																									<u> </u>	\vdash	53
2006 2007	USAF USAF	54																									 '	\vdash	54
2007	USAF	48																									 '	\vdash	48
TOTAL	USAF	453				5	3	0	0	2	0	2	2	2	- 1	2	3	2	4	2	2	2	5	- 5	6	6	1	10	288
TOTAL		433	07	300	0	N	D	1	F	M	A	M	1	1	A	S	0	N	D	1	F	M	A	M	1	ı	A	S	200
					C	Ö	E	Δ	Ė	Δ	P	Δ	Ü	11	Û	5	C	Ö	E	Δ	Ė	Δ	P	Δ	Ü	11		5	ı /
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				PRODUCT	ION R	ATES							PRO	CURE		LEAD 1	TIME						- ` `						-
				MIN	SHIF		M								MIN														$\overline{}$
				SUST	HOUF		Α							LEAD	TIME					1	TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION	1		DAYS	;	Х											MFG TIME		-	AFTER	!							
Raytheon		Wichita, KS	}	35			84						PR	IOR	AFT	ER		IIIVIE			1 OCT								
•													1 C	CT	1 C	CT													
								INITIA						0		5			33			38							
								REOR	DER					0		5			24			29							
REMARKS																													
Parts supply issues caused delays in FY	701 Aircraft D	Deliveries - Del	livery period	actually exter	nded mo	re than	12 mor	ths.]
																													,

P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 6 of 9

Exhibit P-21, Productio	n Sched	lule																			D	ate: I	-ebru	uary 2	2006				
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item C	Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft Procureme					ivity	03,	Tra	ine	r Air	cra	ft, It	tem	No	. 17				oint JPA			ry A	ircr	aft '	Trai	ning	g Sy	/ste	m	
	S		ACCEP.	BALANCE					FISO	CAL Y	EAR 20	005									FIS	CAL Y	EAR 2	006					L
	E E	PROC.	PRIOR	DUE		2004						CALE	ENDAR	YEAR	2005							C.	ALENE	AR YE	AR 200)6			Α
PROCUREMENT YEAR	E D	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	A	S	О	N	D	J	F	M	A	M	J	J	A	S	Т
	K V	QII	1 OCT	1 OCT	C	О	E	A	E	A	P	Α	U	U	U	E	C	О	E	A	E	A	P	A	U	U	U	E	Е
	v		2004	2004	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
1999	USAF	22	22	0																									i
2000	USAF	29	29	0																									i
2001	USAF	34	34	0																									
2002	USAF	40	34	6	3	3																							ı
2003	USAF	35	0	35	i	1	5	5	5	5	5	5	3	1															i
2004	USAF	52	0	52										2	4	5	5	5	5	5	5	4	4	4	4				Ī
2005	USAF	53	0	53																						5	5	5	
2006	USAF	54	0	54																									
2007	USAF	48	0	48	:																								
2008	USAF	40	0	40																									
TOTAL		407	119	288	3	4	5	5	5	5	5	5	3	3	4	5	5	5	5	5	5	4	4	4	4	5	5	5	13
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				PRODUCT	TION R	ATES			I.		l .		PRO	CURE	MENT	LEAD T	ГІМЕ									1			
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P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 7 of 9

Exhibit P-21, Production	n Sched	ule																			D	ate: I	-ebru	uary 2	2006				
Appropriation (Treasury) Code	e/CC/BA/E	SA/Item C	Control Nu	ımber													P.	-1 Lin	e Item	Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	, Budg	et Acti	vity	03,	Tra	ine	r Aiı	rcra	ft, I	em	No	. 17				oint JPA			ry A	ircr	aft '	Trai	inin	g Sy	/ste	m	
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 20	007									FIS	CAL Y	EAR 20	800					L
	E .	PROC.	PRIOR	DUE		2006						CALE	NDAR	YEAR	2007							C	ALEND	AR YE	EAR 200	08			Α
PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT 2006	O C	N O V	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E
2002	USAF	40	2006		1	V	C	IN	В	K	K	Y	N	L	G	P	1	V	C	N	В	R	R	ĭ	N	L	G	Р	K
2003	USAF	35																										-	_
2004	USAF	52																											_
2005	USAF	53			5	5	5	5	5	5	3	3	2																
2006	USAF	54	0	54										5	5	6	6	5	5	5	5	4	4	4					
2007	USAF	48	0	48																					5	5	4	4	31
2008	USAF	40	0	40																									4
TOTAL		322	142	180	5	5	5	5	5	5	3	3	2	5	5	6	6	5	5	5	5	4	4	4	5	5	4	4	7
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TEM/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIF HOUF DAYS	r RS	M A X							ADN LEAD				MFG			TOTAL AFTER								
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P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 8 of 9

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Exhibit P-21, Productio	n Sched	luie																				ate: I	rebr	uary	2006) 			
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item (Control Nu	ımber													P.	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt Air	Force	Ruda	ot Act	ivity	, N3	Tra	ine	r Δi	rcra	ft I	tem	Nο	17				oin	f Pri	ima	rv A	irci	aft	Tra	inin	a S	/ste	m	
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	F	PROC.	PRIOR	DUE		2008						CALI	ENDAR	YEAR	2009							C	ALENI	OAR Y	EAR 20	10			Α
PROCUREMENT YEAR	R	OTY	TO	AS OF	О	N	D	J	F	M	A	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	A	S	T
	v	Q.1	1 OCT	1 OCT	C	О	Е	Α	E	Α	P	Α	U	U	U	Е	C	O	E	A	Е	Α	P	Α	U	U	U	Е	Е
9004	**************************************		2008	2008	T	V	С	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
2004	USAF	52)										-														1
2005	USAF USAF	53 54										ļ				<u> </u>													
2007	USAF	48				4	4	4	4	2	4	2				1													-
2007	USAF	40			_	4	4	4	4	3	4	3	1	1	1	1	1	1	1	1	1	2	1	1					├
TOTAL	CDITI	247				4	4	4	4	3	4	3	4	4	4	4	4	4	4	4	4	2	1	1	1				†
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				PRODUC	TION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
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ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTE								
Raytheon		Wichita, KS		35	5		84						PR		AF						1 OCT								
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P-1 Shopping List Item No. 17

Production Schedule Exhibit P-21, page 9 of 9

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FY 2007 BUDGET ESTIMATES BUDGET ACTIVITY 04 – OTHER AIRCRAFT FEBRUARY 2006

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UNCLASSIFIED

Exhibit P-40, Budget Item Justifi	ication							D	ate: Februar	y 2006		
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature			
Aircraft Procurement, Air	Force, Bud	CV-22	CV-22 (Osprey)									
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		N/A			
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total	
Proc Qty	A	2	3	2	2	5	6	5	5	18	48	
Cost (\$ M)		313.223	272.910	219.289	208.573	440.962	392.926	393.121	331.629	1136.056	3708.689	
Advance Proc Cost (\$ M)		44.709	10.866	10.385	34.390	41.245	14.266	13.837	13.421	48.142	231.261	
Weapon System Cost (\$ M)		357.932	283.776	229.674	242.963	482.207	407.192	406.958	345.050	1184.198	3939.950	
Initial Spares (\$ M)		52.679	55.756	34.150	36.111	87.385	44.125	80.614	64.422	63.360	518.602	
Total Proc Cost (\$ M)		410.611	339.532	263.824	279.074	569.592	451.317	487.572	409.472	1247.558	4458.552	
Flyaway Unit Cost (\$ M)		86.623	74.577	79.147	63.154	63.858	54.372	61.446	54.088	52.203	59.259	

109,479

92.239

70.354

83.272

70.746

67.033

81.664

Description

Wpn Sys Unit Cost (\$ M)

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 funds the procurement of the basic aircraft (V-22 common components) and contractor logistics support for operational testing and Type I training. USSOCOM funds the procurement of SOF systems unique to the CV-22, such as the terrain following radar and electronic warfare suite. The Air Force funds 85 percent of the procurement cost for CV-22 training systems, while USSOCOM funds 15 percent. The Air Force and Navy 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 Oualification Schoolhouse at Kirtland AFB, NM.

115.006

95.982

161.489

Note: Two Production Representative Test Vehicles (PRTV) were built using FY02 RDT&E and included in the total fleet of 50 CV-22s). These two PRTV aircraft are being used for operational testing and aircrew training.

FY 2007 Program Justification

The FY07 budget includes \$103.3M to procure two CV-22 aircraft for delivery in FY09.

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 (\$3.8M), Engine PGSE (\$0.5M), Avionics PGSE (\$5.1M), Peculiar Training Equipment (\$2.4M), Technical Publications (\$9.4M), Production Engineering Support (\$8.1M), Common Support Equipment (\$5.7M), and Other ILS (\$57.6M). A total of \$36.1M 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 training operations at Kirtland AFB, and initial squadron operations at Hurlburt Field, beginning in FY07.

The FY07 budget includes \$34.4M for Advanced Procurement to fund long lead items for five CV-22 aircraft in to be procured in FY08, and EOQ for a five-year multiyear procurement starting in FY08.

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Budget Item Justification Exhibit P-40, page 1 of 7

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Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria Program: V-22 OSPREY (All Services)

1. Multiyear Procurement Description:

This proposed multiyear procurement (MYP) covers the purchase of 185 V-22 aircraft in FY2008 through FY2012 under a single, five year fixed price type contract. This procurement includes 159 MV-22 and 26 CV-22 aircraft. The MYP strategy is structured to achieve \$435.3 Million (TY\$) in cost avoidance over the five year period within the Aircraft Procurement Navy, Aircraft Procurement Air Force, and Defense Wide Procurement appropriations. This proposed MYP contract follows nine years of Low Rate Initial Production and 2 years of Full Rate Production (FY1997 through FY2007) for a total of 108 MV and CV aircraft.

The MYP will include a Variation in Quantity Clause allowing for minor fluctuation of aircraft quantities from the PB-07 budget position.

- 2. Benefit to the Government:
- a. Substantial Cost Avoidance:

Implementation of this proposed MYP will yield significant opportunity for cost avoidance through the term of the contract. Specifically, cost avoidance for FY 2008 through FY2012 attributable to this MYP strategy is estimated at \$435.3 Million (TY\$).

The cost avoidance associated with the V-22 MYP will principally be achieved as a result of Cost Reduction Initiatives (CRIs) and Economic Order Quantity (EOQ) investments. CRI funding will be applied to the V-22 Price Reduction Program (PRP) to identify larger, systems-level initiatives to achieve the maximum amount of cost avoidance possible during the MYP. Examples of such initiatives include a 3P exercise of the V-22 manufacturing process, wing structure optimization, wiring optimization and alternate composite material. The most significant advantage to the Government regarding CRI investment is guaranteeing via a 5 year contract the Return on Investment (ROI) to the Government.

Procuring select components at economic order quantities also will reduce costs by reducing the number of production set-ups, reducing administrative costs, receiving price breaks for raw materials and components, minimizing obsolescence risks/costs and further stabilizing the V-22 supply chain. In the data submitted by Bell-Boeing in March 2005, items such as the Forward Looking Infrared Sensor (FLIR), Multi-Function Displays (MFDs), Interface Units, the Flight Control System and various machined parts and hydraulic components are examples of the most advantageous items to procure utilizing EOQ funding.

Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria Program: V-22 OSPREY (All Services)

Reducing the number of setups can provide significant cost avoidance when producing components or materials with high setup to run ratios and the dollar value of the component is low. Low value castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced setup costs associated with larger quantity procurements.

Administrative costs are reduced since there is only one proposal, negotiation, and purchase order instead of a string of five single year procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. Another administrative reduction is realized in production planning. Cost avoidance will be gained as production line administrative processes will only be performed once, rather than five times under single year procurement. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other V-22 acquisition operations.

Many electronics components have minimum buy quantities which may not be met under single year procurements, driving up unit costs so that total cost is artificially high. Multiyear procurement quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and stability. Therefore, they will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes and obsolescence risks and costs (principal concerns in electronic components) are expected to be minimized.

b. Stability of Requirement:

The requirement for a Medium Lift Replacement (MLR) aircraft is well documented within the Services. The Joint Multi-Mission Vertical Lift Aircraft (JMVX) Operational Requirements Document (ORD) was approved by the Joint Requirements Oversight Council (JROC) in April 1995. The latest revision to the JMVX ORD (ORD Change 4) was approved in February 2005. The MV-22 is the Marine Corps' number one aviation program and the CV-22 is one of USSOCOM's top priorities in prosecuting the Global War on Terrorism.

Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria Program: V-22 OSPREY (All Services)

c. Stability of Funding:

The Defense Acquisition Board (DAB) conducted a review of the V-22 program in September 2005 and directed the program to proceed to full rate production. In a follow on Acquisition Decision Memorandum (ADM) of 6 December 2005 the program was directed to fund to the lower OSD Cost Analysis Improvement Group (CAIG) estimate and submit an updated Acquisition Program Baseline (APB) by 6 January 2006 establishing the program's performance, schedule, and funding objectives and thresholds. This updated APB is currently in Services' review. In 2001, the Quadrennial Defense Review validated the Department's requirement for the V-22 and accelerated the production profile to speed deployment. A new Quadrennial Defense Review is currently underway and any changes to the Defense Planning Guidance resulting from that will be incorporated accordingly. Funding support for the V-22 has consistently been shown by the Congress.

d. Stable Configuration:

The MV-22 is a mature technology that successfully completed operational evaluation in the summer of 2005, paving the way for a MSIII DAB full rate production decision. The aircraft has completed more than 9,700 hours of flight test and training since May 2002 Return To Flight (RTF), and production has been approved for 108 MV-22 and CV-22 aircraft from FY1997 through FY2007. The program is now progressing down the road to initial operational capability (IOC) for the Marine Corps' MV-22 by late 2007 and USSOCOM's CV-22 by early 2009. Having completed Operational Evaluation and entered full rate production, the MV-22 program's stability supports contract definitization for the MYP's first year of EOQ and CRI funding, scheduled for second quarter FY2007. The CV-22 enters IOT&E in late 2007 for the CV unique aspects of the program. Planned MV-22 Block C and CV-22 Block 20 upgrades will be funded and acquired as stand-alone Engineering Change Proposals (ECPs) to the current Block B/10 baseline that is the foundation of the V-22 MYP.

e. Realistic Cost Estimate:

As the program prepared for the Milestone III decision in September 2005, the NAVAIR Cost Department updated the life cycle cost estimate including the multiyear procurement estimate. They worked closely with the Service independent estimators from the Naval Cost Analysis Directorate, Air Force Cost Analysis Agency and OSD CAIG to review the methodology and assumptions as part of the process. Bell-Boeing MYP estimates were submitted to the government in March 2005 supporting this effort. During this process the OSD CAIG independently reviewed the Service Cost position and the Air Force Cost Analysis Agency also performed an independent review. As a result of this analysis the Under Secretary of Defense (Acquisition, Technology, and Logistics) directed the program be funded to the lower OSD CAIG estimate. This budget submission is priced to support the OSD CAIG assumptions resulting from the follow on ADM of 6 December 2005.

Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria Program: V-22 OSPREY (All Services)

f. National Security:

The Quadrennial Defense Review and Defense Planning Guidance have set total V-22 production quantities. A new Quadrennial Defense Review is currently underway and any changes to the Defense Planning Guidance resulting from that will be incorporated accordingly. These documents emphasize the criticality of the V-22 to overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan.

Fielding the V-22 will provide the armed forces with a multi-mission aircraft capable of worldwide self-deployability which allows for the continued execution of global military commitments while significantly reducing demands on finite strategic sealift and airlift assets.

The Marine Corps' Operational Maneuver from the Sea foresees warfare that requires tactically adaptive, technologically agile, opportunistic, and exploitative forces. Individuals and forces must be able to rapidly reorganize and reorient across a broad range of new tasks and missions in fluid operational environments. Additionally, the U.S. Special Operations Command (USSOCOM) variant (CV-22) is capable of penetrating politically or militarily denied areas to support special operations missions and collateral special operations activities (Executive Order 12333 (Special Activities)). Finally, dominant maneuver will provide U.S. forces with overwhelming and asymmetric advantages to accomplish assigned operational tasks. The dominant maneuver concept requires more flexible strategic and tactical sea and airlift. Procurements of the Marine Corps' MV-22 and Special Operations Force's CV-22 tiltrotor aircraft are examples of the Department's effort to improve long and medium range lift.

3. Source of Cost avoidance:

\$ in Millions

Inflation \$ 53.059 Vendor Procurement \$ 382.193 Total Cost avoidance \$ 435.252

Date: Feb 2006

Exhibit MYP-1, Multiyear Procurement Criteria Program: V-22 OSPREY (All Services)

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance (\$435.3 Million) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace five independent years of planning. Cost avoidance resulting from economic order quantities, manufacturing initiatives, and independent planning result in benefit to industry and government. Additionally, fielding of the MV-22 aircraft can be optimized to accelerate the retirement of 40+ year old CH-46 aircraft, increasing the safety and effectiveness of the USMC during Global War on Terrorism Operations. Additionally, fielding of the CV-22 aircraft can be optimized to augment complementary operations with the MH-53J and MC-130 aircraft, increasing the safety and effectiveness of the AFSOC during Global War on Terrorism Operations.

5. Impact on Industrial Base:

Implementation of this proposed MYP will also yield a favorable impact on the industrial base. The stability afforded by the use of a multiyear procurement will allow the prime contractor to enter into long term agreements with suppliers, at every tier, which provide substantial cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements which yield long term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the sub contractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractor will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the V-22.

6. Multiyear Procurement Summary:

	Annual	MYP
	Contracts	Alternate
Quantity	185	185
Total Contract Price	\$10,500.961	\$10,065.710
\$ Cost Avoidance Over Annual		\$ 435.252 4.2%

Exhibit MYP-2 Total Program Fur	nding Plan (<i>i</i>	All Services)			Date	Feb-06						
All Services					P-1 Line Item	Nomonolotu	ro 1/ 22 O	corov				
All Services	2007	2000	2000						2045	2040	2047	ITOTAL
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		24	37	40	42	42						185
Annual Procurement												
Gross Cost (P-1)		2,233.2	2,918.6	2,989.9	3,147.1	2,925.6						14,214.4
Less PY Adv Proc		(118.1)	(179.7)	(189.7)	(198.0)	(199.1)						(884.6
Net Proc (= P-1)		2,115.1	2,738.9	2,800.2	2,949.1	2,726.5						13,329.8
Plus CY Adv Proc	118.1	179.7	189.7	198.0	199.1							884.6
Weapon Sys Cost	118.1	2,294.8	2,928.6	2,998.3	3,148.2	2,726.5						14,214.4
Multiyear Proc												
Gross Cost (P-1)	100.0	2,259.9	2,809.1	2,839.7	2,993.1	2,777.4						13,779.2
Less PY Adv Proc		(115.3)	(173.1)	(197.2)	(208.7)	(190.2)						(884.4
Net Proc (=P-1)		2,144.6	2,636.0	2,642.5	2,784.4	2,587.2						12,794.7
Adv. Proc.												
' For FY08	115.3											115.3
' For FY09	32.9	140.2										173.1
' For FY10	35.0	46.7	115.4									197.2
' For FY11	37.3	51.1		120.3								208.7
' For FY12	36.4	48.4			105.4							190.2
Plus CY Adv Proc	256.8	286.5	115.4	120.3	105.4							884.4
Weapon Sys Cost	356.8	2,431.1	2,751.4	2,762.8	2,889.8	2,587.2						13,779.2
Multiyear Savings (\$)	(238.7)	(136.3)	177.2	235.4	258.4	139.2						435.3
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	26.3	559.0	1,605.0	2,505.9	2,843.8	2,907.2	2,245.0	1,056.6	258.7	138.7	68.2	14,214.4
Multiyear	79.6	684.9	1,688.8	2,431.8	2,651.9	2,706.5	2,104.5	996.1	241.3	129.2	64.7	13,779.2
Savings	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3

MYP includes investment costs budgeted in NRE (including \$100M in FY07 and \$70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance. Cost may not add exactly due to rounding.

Exhibit MYP-2 Total Program Fur	nding Plan (N	lavy)			Date	Feb-06						
Aircraft Procurement, Navy/APN-	·1				P-1 Line Item	Nomenclatur	e - V-22 Ospre	ev				
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		19	31	35	37	37						159
Annual Procurement												
Gross Cost (P-1)		1,564.4	2,324.0	2,415.3	2,633.0	2,439.9						11,376.5
Less PY Adv Proc		(89.3)	(147.6)	(163.3)		(172.5)						(744.5
Net Proc (= P-1)		1,475.0	2,176.4	2,251.9	2,461.3	2,267.4						10,632.1
Plus CY Adv Proc	89.3	147.6	163.3	171.7	172.5							744.5
Weapon Sys Cost	89.3	1,622.6	2,339.7	2,423.7	2,633.7	2,267.4						11,376.5
Multiyear Proc												
Gross Cost (P-1)	100.0	1,600.6	2,233.3	2,284.8	2,498.3	2,310.6						11,027.6
Less PY Adv Proc		(87.2)	(133.3)	(165.1)	(177.7)	(158.9)						(722.2
Net Proc (=P-1)		1,513.4	2,100.0	2,119.7	2,320.6	2,151.8						10,205.5
Adv. Proc.												
' For FY08	87.2											87.2
'For FY09	22.6	110.7										133.3
'For FY10	26.9	40.0	98.2									165.1
'For FY11	29.3	44.9		103.5								177.7
'For FY12	28.1	41.7			89.1							158.9
Plus CY Adv Proc	194.1	237.3	98.2	103.5	89.1							722.2
Weapon Sys Cost	294.1	1,750.7	2,198.1	2,223.2	2,409.7	2,151.8						11,027.6
Multiyear Savings (\$)	(204.7)	(128.1)	141.5	200.4	224.1	115.7						348.9
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	19.9	397.6	1,196.5	1,947.4	2,300.7	2,393.4	1,859.3	875.5	213.8	115.7	56.7	11,376.5
Multiyear	65.6	508.0	1,275.2	1,891.6	2,139.7	2,222.2	1,740.2	824.8	199.0	107.6	53.8	11,027.6
Savings	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9

MYP includes investment costs budgeted in NRE (including \$100M in FY07 and \$70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance. Cost may not add exactly due to rounding.

Exhibit MYP-2 Total Program Fun	ding Plan (A	ir Force)			Date	Feb-06						
Aircraft Procurement, Air Force					P-1 Line Item	Nomenclature	e - CV-22					
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Dece Ote		-										000
Proc Qty		5	6	5	5	5						26
Annual Procurement												
Gross Cost (P-1)		469.7	439.3	434.8	371.6	357.4						2,072.8
Less PY Adv Proc		(22.2)	(26.6)	(21.8)	(21.7)	(22.0)						(114.3
Net Proc (= P-1)		447.5	412.7	413.0	349.9	335.4						1,958.5
Plus CY Adv Proc	22.2	26.6	21.8	21.7	22.0							114.3
Weapon Sys Cost	22.2	474.1	434.5	434.6	371.9	335.4						2,072.8
Multiyear Proc												
Gross Cost (P-1)		461.2	422.1	416.4	353.7	340.1						1,993.5
Less PY Adv Proc		(20.2)	(29.2)	(23.2)	(22.1)	(22.4)						(117.2
Net Proc (=P-1)		441.0	392.9	393.1	331.6	317.7						1,876.3
Adv. Proc.												
' For FY08	20.2											20.2
'For FY09	4.6	24.6										29.2
'For FY10	3.3	5.7	14.3									23.2
'For FY11	3.0	5.2		13.8								22.1
'For FY12	3.3	5.7			13.4							22.4
Plus CY Adv Proc	34.4	41.2	14.3	13.8	13.4							117.2
Weapon Sys Cost	34.4	482.2	407.2	407.0	345.0	317.7						1,993.5
Multiyear Savings (\$)	(12.2)	(8.1)	27.3	27.7	26.9	17.7						79.3
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual (Budget)	5.0	114.6	292.9	408.2	402.3	378.0	280.9	132.6	33.1	16.7	8.4	2,072.8
Multiyear	7.7	121.3	293.6	393.9	378.0	354.6	264.6	125.1	31.1	15.6	7.9	1,993.5
Savings	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3

Exhibit MYP-2 Total Program Fund	xhibit MYP-2 Total Program Funding Plan (USSOCOM)											
Procurement, Defense Wide					P-1 Line Item	Nomenclatur	e - CV-22 SO	F Mod				
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty*												0.0
Annual Procurement												
Gross Cost (P-1)		199.4	155.3	139.9	142.5	128.1						765.2
Less PY Adv Proc		(6.8)	(5.5)	(4.6)	(4.6)	(4.7)						(26.2
Net Proc (= P-1)		192.6	149.8	135.3	137.8	123.4						739.0
Plus CY Adv Proc	6.8	5.5	4.6	4.6	4.7							26.2
Weapon Sys Cost	6.8	198.1	154.4	139.9	142.5	123.4						765.2
Multiyear Proc												
Gross Cost (P-1)		198.0	153.6	138.6	141.1	126.7						758.1
Less PY Adv Proc		(7.8)	(10.6)	(8.8)	(8.9)	(8.9)						(45.1
Net Proc (=P-1)		190.2	143.1	129.7	132.2	117.8						713.0
Adv. Proc.												
' For FY08	7.8											7.8
' For FY09	5.7	4.9										10.6
' For FY10	4.8	1.0	3.0									8.8
' For FY11	4.9	1.0		2.9								8.9
' For FY12	5.0	1.0			2.8							8.9
Plus CY Adv Proc	28.3	8.0	3.0	2.9	2.8							45.1
Weapon Sys Cost	28.3	198.2	146.1	132.6	135.1	117.8						758.1
Multiyear Savings (\$)	(21.5)	(0.0)	8.3	7.3	7.4	5.6						7.1
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS					-							
Annual (Budget)	1.5	46.9	115.6	150.3	140.7	135.8	104.6	48.5	11.8	6.3	3.1	765.2
Multiyear	6.3	55.5	120.0	146.3	134.2	129.7	99.8	46.2	11.2	6.0	2.9	758.1
Savings	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1

*Quantities for the CV22 are shown under appropriation 3010 Aircraft Procurement, Air Force. In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for the CV22. USSOCOM is funding delta costs above the baseline (MV22) aircraft for special operations forces unique equipment.

Exhibit MYP-3 Total Contract Ful	nding Plan (All Services)				Date	Feb-06					
All Services						P-1 Line Item	Nomencla	ture - V-22 (Sprev			
7 III GOI VIOGO	2007	2008	2009	2010	2011	2012	2013		2015	2016	2017	TOTAL
Proc Qty		24	37	40	42	42						18
Annual Procurement												
Airframce/CFE		1,462.8	2,148.6	2,259.1	2,390.5	2,239.9						10,501.0
Less PY Adv Proc		(117.3)	(179.7)	(189.7)	(198.0)	(199.1)						(883.8
Net Proc (= P-1)		1,345.5	1,968.9	2,069.4	2,192.4	2,040.8						9,617.2
Plus CY Adv Proc	117.3	179.7	189.7	198.0	199.1							883.8
Contract Price	117.3	1,525.2	2,158.6	2,267.5	2,391.6	2,040.8						10,501.0
Multiyear Proc												
Airframce/CFE	100.0	1,490.8	2,039.4	2,108.9	2,236.9	2,089.7						10,065.7
Less PY Adv Proc		(114.4)	(171.7)	(195.5)	(207.1)	(188.2)						(876.9
Net Proc (=P-1)	100.0	1,376.4	1,867.7	1,913.4	2,029.8	1,901.6						9,188.8
Adv. Proc.			·	·								
' For FY08	114.4											114.4
' For FY09	32.9	138.9										171.7
' For FY10	35.0	46.7	113.8									195.5
' For FY11	37.3	51.1		118.7								207.1
' For FY12	36.4	48.4			103.4							188.2
Total Adv Proc	256.0	285.1	113.8	118.7	103.4							876.9
Contract Price	356.0	1,661.5	1,981.5	2,032.0	2,133.2	1,901.6						10,065.7
Multiyear Savings (\$)	(238.7)	(136.3)	177.2	235.4	258.4	139.2						435.3
Cancellation Ceiling, Funded												4.2%
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	26.2	387.0	1,125.2	1,813.3	2,128.6	2,191.9	1,685.9	792.0	195.0	104.7	51.0	10,501.0
Multiyear	79.4	512.9	1,209.0	1,739.2	1,936.8	1,991.2	1,545.4	731.5	177.6	95.2	47.5	10,065.7
Savings	(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3

MYP includes investment costs budgeted in NRE (including \$100M in FY07 and \$70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance. Costs may not add exactly due to rounding.

Exhibit MYP-3 Total Contract Fu	nding Plan (N	Navy)				Date	Feb-06					
2007 2008 2009 201 2006 2009 201 2006 2009 201 2006 2009 201 201 2008 2009 201						P-1 Line Item	Nomenclatur	e - V-22 Ospr	ey			
		2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Proc Qty		19	31	35	37	37						159
Annual Procurement												
Airframe/CFE/NRE		1,116.0	1,769.8	1,943.4	2,074.0	1,934.4						8,837.5
Less PY Adv Proc		(88.5)	(147.6)	(163.3)	(171.7)	(172.5)						(743.6)
Net Proc (= P-1)		1,027.5	1,622.2	1,780.1	1,902.2	1,761.9						8,093.9
Plus CY Adv Proc	88.5	147.6	163.3	171.7	172.5							743.6
Contract Price	88.5	1,175.1	1,785.5	1,951.8	2,074.7	1,761.9						8,837.5
Multiyear Proc												
Airframe/CFE/NRE	100.0	1.153.6	1.679.4	1,812.9	1,939.6	1,803.1						8,488.6
Less PY Adv Proc				(163.5)	(176.1)	(156.9)						(714.7)
Net Proc (=P-1)	100.0			1,649.5	1,763.5	1,646.2						7,773.9
Adv. Proc.				,		,						,
' For FY08	86.3											86.3
' For FY09	22.6	109.3										131.9
' For FY10	26.9	40.0	96.5									163.5
' For FY11	29.3			101.9								176.1
' For FY12	28.1	41.7			87.1							156.9
Total Adv Proc			96.5	101.9	87.1							714.7
Contract Price	293.2	1,303.2	1,644.0	1,751.4	1,850.6	1,646.2						8,488.6
Multiyear Savings (\$)	(204.7)	(128.1)	141.5	200.4	224.1	115.7						348.9
Cancellation Ceiling, Funded												3.9%
Cancellation Ceiling, Unfunded												
OUTLAYS		+										
Annual	19.7	297.4	893.7	1,491.6	1,808.9	1,888.0	1,452.9	682.1	168.4	90.6	44.0	8,837.5
Multiyear	65.4	407.9	972.3	1,435.8	1,647.9	1,716.8	1,333.8	631.5	153.6	82.5	41.2	8,488.6
Savings	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9

MYP includes investment costs budgeted in NRE (including \$100M in FY07 and \$70M in FY08) for significant Cost Reduction Initiatives yielding producibility improvements and significant cost avoidance. Costs may not add exactly due to rounding.

Exhibit MYP-3 Total Contract Fu	ınding Plan (Air Force)				Date	Feb-06					
Aircraft Procurement, Air Force						P-1 Line Item	Nomenclatur	e - CV-22				
,	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
	BY1	BY2	BY2+1	BY2+2	BY2+3	BY2+4	BY2+5	BY2+6	BY2+7	BY2+8	BY2+9	
Proc Qty		5	6	5	5	5						2
Annual Procurement												
Airframce/CFE		282.7	305.6	254.5	255.0	243.4						1341.2
Less PY Adv Proc		(22.0)	(26.6)	(21.8)	(21.7)	(22.0)						(114.1
Net Proc (= P-1)		260.7	279.0	232.7	233.3	221.4						1227.1
Plus CY Adv Proc	22.0	26.6	21.8	21.7	22.0							114.1
Contract Price	22.0	287.3	300.7	254.4	255.3	221.4						1341.2
Multiyear Proc												
Airframce/CFE		274.4	288.4	236.1	237.1	225.9						1261.9
Less PY Adv Proc		(20.0)	(28.9)	(23.0)	(21.9)	(22.2)						(116.0
Net Proc (=P-1)		254.4	259.4	213.1	215.2	203.8						1145.9
Adv. Proc.												
' For FY08	20.0											20.0
' For FY09	4.6	24.3										28.9
' For FY10	3.3	5.7	14.0									23.0
' For FY11	3.0	5.2		13.6								21.9
' For FY12	3.3	5.7			13.2							22.2
Total Adv Proc	34.2	41.0	14.0	13.6	13.2							116.0
Contract Price	34.2	295.4	273.5	226.7	228.4	203.8						1261.9
Multiyear Savings (\$)	(12.2)	(8.1)	27.3	27.7	26.9	17.7						79.3
Cancellation Ceiling, Funded												5.9%
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	4.9	72.9	188.3	260.7	257.9	244.3	186.6	87.6	21.3	11.3	5.5	1,341.
Multiyear	7.6	79.5	189.0	246.5	233.5	220.9	170.2	80.1	19.3	10.2	5.1	1,261.
Savings	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.

Less PY Adv Proc (6.8)	Exhibit MYP-3 Total Contract Fu	nding Plan (l	USSOCOM)				Date	Feb-06					
Proc Qty* Proc	Procurement, Defense Wide						P-1 Line Item	Nomenclatui	re - CV-22 SC	OF Mod			
Annual Procurement Airfamce/CFE	,	2007	2008	2009	2010						2016	2017	TOTAL
Airframce/CFE Less PY Adv Proc (6.8) (5.5) (4.6) (4.7) Net Proc (= P-1) (57.4 67.8 56.6 56.9 57.5) Plus CY Adv Proc 6.8 5.5 4.6 4.6 4.7 Contract Price 6.8 62.8 72.4 61.2 61.5 57.5) Multiyear Proc Airframce/CFE (7.8) (10.6) (8.8) (8.9) (8.9) Net Proc (=P-1) (7.8) (10.6) (8.8) (8.9) (8.9) For FY08 For FY08 For FY09 5.7 4.9 (10.6) (2.9) (1.8) (Proc Qty*												0
Less PY Adv Proc (6.8) (5.5) (4.6) (4.7)	Annual Procurement												
Net Proc (= P-1)	Airframce/CFE		64.1	73.3	61.2	61.5	62.1						322.2
Net Proc (= P-1)	Less PY Adv Proc		(6.8)	(5.5)	(4.6)	(4.6)	(4.7)						(26.2)
Plus CY Adv Proc 6.8 5.5 4.6 4.6 4.7	Net Proc (= P-1)			67.8	56.6	56.9							296.1
Multiyear Proc Airframce/CFE	Plus CY Adv Proc	6.8	5.5	4.6	4.6	4.7							26.2
Airframce/CFE Less PY Adv Proc (7.8) (10.6) (8.8) (8.9) (8.9) Net Proc (=P-1) Adv. Proc. For FY08 For FY09 For FY10 For FY11 For FY12 For FY12 For FY12 For FY12 For FY16 Contract Price 28.3 E2.9 E3.3 E3.9 E4.1 E5.0 E4.1 E5.0 E5.0 E5.0 E5.0 E5.0 E5.0 E5.0 E5.0	Contract Price	6.8	62.8	72.4	61.2	61.5	57.5						322.2
Airframce/CFE 62.8 71.7 59.9 60.1 60.7 : 1 Less PY Adv Proc (7.8) (10.6) (8.8) (8.9) (8.9) Net Proc (=P-1) 54.9 61.1 51.0 51.3 51.8 Adv. Proc. 'For FY08 7.8	Multiyear Proc												
Net Proc (=P-1)			62.8	71.7	59.9	60.1	60.7						315.1
Net Proc (=P-1) 54.9 61.1 51.0 51.3 51.8 Adv. Proc. 'For FY08 7.8 'For FY09 5.7 4.9 'For FY10 4.8 1.0 3.0 'For FY11 4.9 1.0 2.9 'For FY12 5.0 1.0 2.8 Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8 Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6 Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded OUTLAYS Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4	Less PY Adv Proc		(7.8)	(10.6)	(8.8)	(8.9)	(8.9)						(45.1)
Adv. Proc. 'For FY08 7.8 'For FY09 5.7 4.9 'For FY10 4.8 1.0 3.0 'For FY11 4.9 1.0 2.9 'For FY12 5.0 1.0 2.8 Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8 Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6 Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded Concellation Ceiling, Unfunded 59.7 46.4 22.3 5.3 2.8 1.4	Net Proc (=P-1)		54.9		51.0		51.8						270.1
For FY09													
'For FY10 4.8 1.0 3.0 'For FY11 4.9 1.0 2.9 'For FY12 5.0 1.0 2.8 Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8 Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6 Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded Contract Price 2.8 4.4 5.6 OUTLAYS 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4	' For FY08	7.8											7.8
'For FY11 4.9 1.0 2.9 'For FY12 5.0 1.0 2.8 Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8 Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6 Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded Contract Price 5.6 5.6 OUTLAYS Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4 3.3	' For FY09	5.7	4.9										10.6
'For FY12 5.0 1.0 2.8 Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8 Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6 Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded Coutland Cancellation Ceiling, Unfunded 0 0 OUTLAYS Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4	' For FY10	4.8	1.0	3.0									8.8
Total Adv Proc 28.3 8.0 3.0 2.9 2.8 Contract Price 28.3 62.9 64.1 53.9 54.1 51.8	' For FY11	4.9	1.0		2.9								8.9
Contract Price 28.3 62.9 64.1 53.9 54.1 51.8	' For FY12	5.0				2.8							8.9
Multiyear Savings (\$) (21.5) (0.0) 8.3 7.3 7.4 5.6	Total Adv Proc												45.1
Cancellation Ceiling, Funded Cancellation Ceiling, Unfunded OUTLAYS Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4	Contract Price	28.3	62.9	64.1	53.9	54.1	51.8						315.1
Cancellation Ceiling, Unfunded	Multiyear Savings (\$)	(21.5)	(0.0)	8.3	7.3	7.4	5.6						7.1
Cancellation Ceiling, Unfunded	Cancellation Ceiling, Funded												2.2%
Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4													
Annual 1.5 16.7 43.2 61.0 61.8 59.7 46.4 22.3 5.3 2.8 1.4	OUTLAYS												
		1.5	16.7	43.2	61.0	61.8	59.7	46.4	22.3	5.3	2.8	1.4	322.2
													315.1
Savings (4.8) (8.6) (4.4) 4.0 6.5 6.1 4.9 2.3 0.6 0.3 0.1													7.1

*Quantities for the CV22 are shown under appropriation 3010 Aircraft Procurement, Air Force. In accordance with the approved program plan, the Air Force is funding the majority of the procurement cost for the CV22. USSOCOM is funding delta costs above the baseline (MV22) aircraft for special operations forces unique equipment.

YP-4 Present Value Analysis (All Services)						Feb-06					
					D 4 11 16						
							ature - V-22	Osprey			
2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
26.2	387.0	1125.2	1813.3	2128.6	2191.9	1685.9	792.0	195.0	104.7	51.0	10501.0
26.2	380.0	1093.1	1738.5	2004.6	2026.8	1542.0	720.8	178.9	95.5	46.0	9852.5
26.2	370.5	1039.1	1611.4	1811.6	1785.8	1324.6	603.7	146.1	76.0	35.7	8830.8
79.4	512.9	1209.0	1739.2	1936.8	1991.2	1545.4	731.5	177.6	95.2	47.5	10065.7
79.4	505.3	1177.3	1669.7	1825.0	1841.8	1413.6	665.6	162.9	86.8	42.8	9470.2
79.4	492.6	1119.2	1547.6	1649.3	1622.8	1214.4	557.5	133.0	69.1	33.3	8518.1
(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3
(53.2)	(125.2)	(84.2)	68.8	179.6	185.0	128.4	55.2	16.0	8.7	3.1	382.3
(53.2)	(122.1)	(80.1)	63.8	162.3	163.0	110.3	46.3	13.1	6.9	2.4	312.7
(53.2)	(125.9)	(83.7)	74.1	191.8	200.7	140.5	60.6	17.4	9.5	3.5	435.3
	2007 26.2 26.2 26.2 26.2 79.4 79.4 79.4 (53.2) (53.2) (53.2)	2007 2008 26.2 387.0 26.2 380.0 26.2 370.5 79.4 512.9 79.4 505.3 79.4 492.6 (53.2) (125.9) (53.2) (125.2) (53.2) (122.1)	2007 2008 2009 26.2 387.0 1125.2 26.2 380.0 1093.1 26.2 370.5 1039.1 79.4 512.9 1209.0 79.4 505.3 1177.3 79.4 492.6 1119.2 (53.2) (125.9) (83.7) (53.2) (125.2) (84.2) (53.2) (122.1) (80.1)	2007 2008 2009 2010 26.2 387.0 1125.2 1813.3 26.2 380.0 1093.1 1738.5 26.2 370.5 1039.1 1611.4 79.4 512.9 1209.0 1739.2 79.4 505.3 1177.3 1669.7 79.4 492.6 1119.2 1547.6 (53.2) (125.9) (83.7) 74.1 (53.2) (125.2) (84.2) 68.8 (53.2) (122.1) (80.1) 63.8	2007 2008 2009 2010 2011 26.2 387.0 1125.2 1813.3 2128.6 26.2 380.0 1093.1 1738.5 2004.6 26.2 370.5 1039.1 1611.4 1811.6 79.4 512.9 1209.0 1739.2 1936.8 79.4 505.3 1177.3 1669.7 1825.0 79.4 492.6 1119.2 1547.6 1649.3 (53.2) (125.9) (83.7) 74.1 191.8 (53.2) (125.2) (84.2) 68.8 179.6 (53.2) (125.1) (80.1) 63.8 162.3	P-1 Line Ite 2007 2008 2009 2010 2011 2012 26.2 387.0 1125.2 1813.3 2128.6 2191.9 26.2 380.0 1093.1 1738.5 2004.6 2026.8 26.2 370.5 1039.1 1611.4 1811.6 1785.8 79.4 512.9 1209.0 1739.2 1936.8 1991.2 79.4 505.3 1177.3 1669.7 1825.0 1841.8 79.4 492.6 1119.2 1547.6 1649.3 1622.8 (53.2) (125.9) (83.7) 74.1 191.8 200.7 (53.2) (125.2) (84.2) 68.8 179.6 185.0 (53.2) (122.1) (80.1) 63.8 162.3 163.0	P-1 Line Item Nomence 2007 2008 2009 2010 2011 2012 2013 26.2 387.0 1125.2 1813.3 2128.6 2191.9 1685.9 26.2 380.0 1093.1 1738.5 2004.6 2026.8 1542.0 26.2 370.5 1039.1 1611.4 1811.6 1785.8 1324.6 79.4 512.9 1209.0 1739.2 1936.8 1991.2 1545.4 79.4 505.3 1177.3 1669.7 1825.0 1841.8 1413.6 79.4 492.6 1119.2 1547.6 1649.3 1622.8 1214.4 (53.2) (125.9) (83.7) 74.1 191.8 200.7 140.5 (53.2) (125.2) (84.2) 68.8 179.6 185.0 128.4 (53.2) (122.1) (80.1) 63.8 162.3 163.0 110.3	P-1 Line Item Nomenclature - V-22 2007 2008 2009 2010 2011 2012 2013 2014 26.2 387.0 1125.2 1813.3 2128.6 2191.9 1685.9 792.0 26.2 380.0 1093.1 1738.5 2004.6 2026.8 1542.0 720.8 26.2 370.5 1039.1 1611.4 1811.6 1785.8 1324.6 603.7 79.4 512.9 1209.0 1739.2 1936.8 1991.2 1545.4 731.5 79.4 505.3 1177.3 1669.7 1825.0 1841.8 1413.6 665.6 79.4 492.6 1119.2 1547.6 1649.3 1622.8 1214.4 557.5 (53.2) (125.9) (83.7) 74.1 191.8 200.7 140.5 60.6 (53.2) (125.2) (84.2) 68.8 179.6 185.0 128.4 55.2 (53.2) (122.1) (80.1) 63.8 162.3 163.0 110.3 46.3	P-1 Line Item Nomenclature - V-22 Osprey 2007 2008 2009 2010 2011 2012 2013 2014 2015 26.2 387.0 1125.2 1813.3 2128.6 2191.9 1685.9 792.0 195.0 26.2 380.0 1093.1 1738.5 2004.6 2026.8 1542.0 720.8 178.9 26.2 370.5 1039.1 1611.4 1811.6 1785.8 1324.6 603.7 146.1 79.4 512.9 1209.0 1739.2 1936.8 1991.2 1545.4 731.5 177.6 79.4 505.3 1177.3 1669.7 1825.0 1841.8 1413.6 665.6 162.9 79.4 492.6 1119.2 1547.6 1649.3 1622.8 1214.4 557.5 133.0 (53.2) (125.9) (83.7) 74.1 191.8 200.7 140.5 60.6 17.4 (53.2) (125.2) (84.2) 68.8 179.6 185.0 128.4 55.2 16.0 (53.2) (122.1) (80.1) 63.8 162.3 163.0 110.3 46.3 13.1	P-1 Line Item Nomenclature - V-22 Osprey 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 26.2 387.0 1125.2 1813.3 2128.6 2191.9 1685.9 792.0 195.0 104.7 26.2 380.0 1093.1 1738.5 2004.6 2026.8 1542.0 720.8 178.9 95.5 26.2 370.5 1039.1 1611.4 1811.6 1785.8 1324.6 603.7 146.1 76.0 79.4 512.9 1209.0 1739.2 1936.8 1991.2 1545.4 731.5 177.6 95.2 79.4 505.3 1177.3 1669.7 1825.0 1841.8 1413.6 665.6 162.9 86.8 79.4 492.6 1119.2 1547.6 1649.3 1622.8 1214.4 557.5 133.0 69.1 (53.2) (125.9) (83.7) 74.1 191.8 200.7 140.5 60.6 17.4 9.5 (53.2) (125.2) (84.2) 68.8 179.6 185.0 128.4 55.2 16.0 8.7 (53.2) (122.1) (80.1) 63.8 162.3 163.0 110.3 46.3 13.1 6.9	P-1 Line Item Nomenclature - V-22 Osprey 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016 2017 26.2 387.0 1125.2 1813.3 2128.6 2191.9 1685.9 792.0 195.0 104.7 51.0 26.2 380.0 1093.1 1738.5 2004.6 2026.8 1542.0 720.8 178.9 95.5 46.0 26.2 370.5 1039.1 1611.4 1811.6 1785.8 1324.6 603.7 146.1 76.0 35.7 79.4 512.9 1209.0 1739.2 1936.8 1991.2 1545.4 731.5 177.6 95.2 47.5 79.4 505.3 1177.3 1669.7 1825.0 1841.8 1413.6 665.6 162.9 86.8 42.8 79.4 492.6 1119.2 1547.6 1649.3 1622.8 1214.4 557.5 133.0 69.1 33.3 (53.2) (125.9) (83.7) 74.1 191.8 200.7 140.5 60.6 17.4 9.5 3.5 (53.2) (125.2) (84.2) 68.8 179.6 185.0 128.4 55.2 16.0 8.7 3.1 (53.2) (122.1) (80.1) 63.8 162.3 163.0 110.3 46.3 13.1 6.9 2.4

P-1 Shopping List - Item No 7/8,12

Exhibit MYP-4, Present Value Analysis (MYP, Page 14 of 17)

Exhibit MYP-4 Present Value		Date	Feb-06									
Aircraft Procurement, Navy/A	APN-1					P-1 Line Item I	Nomenclature	- V-22 Osprey	<i>I</i>			
7 thorait i roodromont, may y //	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	19.7	297.4	893.7	1,491.6	1,808.9	1,888.0	1,452.9	682.1	168.4	90.6	44.0	8,837.5
Constant Year Cost	19.7	292.0	867.8	1,429.3	1,702.9	1,745.4	1,328.5	620.7	154.5	82.7	39.7	8,283.3
Present Value	19.7	284.7	825.0	1,324.7	1,538.9	1,537.9	1,141.3	519.9	126.2	65.8	30.8	7,414.9
Multiyear Proposal												
Then Year Cost	65.4	407.9	972.3	1,435.8	1,647.9	1,716.8	1,333.8	631.5	153.6	82.5	41.2	8,488.6
Constant Year Cost	65.4	401.9	946.7	1,377.7	1,552.2	1,587.6	1,219.7	574.5	140.9	75.2	37.1	7,978.9
Present Value	65.4	391.9	899.9	1,276.9	1,402.7	1,398.9	1,047.8	481.2	115.1	59.9	28.8	7,168.4
Difference												
Then Year Cost	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9
Constant Year Cost	(45.7)	(109.9)	(78.9)	51.6	150.6	157.8	108.9	46.2	13.6	7.4	2.6	304.4
Present Value	(45.7)	(107.1)	(75.0)	47.8	136.1	139.0	93.5	38.7	11.1	5.9	2.0	246.5
Multiyear Savings (\$)	(45.7)	(110.5)	(78.6)	55.8	161.0	171.2	119.1	50.7	14.8	8.1	2.9	348.9

P-1 Shopping List - Item No 7/8

Exhibit MYP-4 Present Value	e Analysis (Air	Force)				Date	Feb-06					
Aircraft Procurement, Air Fo	rce					P-1 Line Item	Nomenclature	e - CV-22				
	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	4.9	72.9	188.3	260.7	257.9	244.3	186.6	87.6	21.3	11.3	5.5	1341.2
Constant Year Cost	4.9	71.5	183.2	250.7	243.4	226.2	170.9	79.8	19.5	10.3	5.0	1265.4
Present Value	4.9	69.8	174.2	232.3	219.9	199.3	146.8	66.9	15.9	8.2	3.9	1142.1
Multiyear Proposal												
Then Year Cost	7.6	79.5	189.0	246.5	233.5	220.9	170.2	80.1	19.3	10.2	5.1	1261.9
Constant Year Cost	7.6	78.2	184.1	237.2	220.5	204.6	155.9	73.0	17.7	9.3	4.6	1192.7
Present Value	7.6	76.2	175.0	219.8	199.3	180.3	134.0	61.1	14.4	7.4	3.6	1078.7
Difference												
Then Year Cost	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3
Constant Year Cost	(2.7)	(6.6)	(0.8)	13.5	22.9	21.6	15.0	6.9	1.9	1.0	0.4	72.8
Present Value	(2.7)	(6.5)	(0.8)	12.5	20.7	19.0	12.9	5.7	1.5	0.8	0.3	63.4
Multiyear Savings (\$)	(2.7)	(6.7)	(0.7)	14.2	24.3	23.3	16.4	7.5	2.0	1.1	0.4	79.3

P-1 Shopping List - Item No 12

Exhibit MYP-4, Present Value Analysis (MYP, Page 16 of 17)

Exhibit MYP-4 Present Value	e Analysis (US	SOCOM)				Date	Feb-06					
Procurement, Defense Wide						P-1 Line Item	Nomenclature	- CV-22 SOF	Mod			
·	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	TOTAL
Annual Proposal												
Then Year Cost	1.5	16.7	43.2	61.0	61.8	59.7	46.4	22.3	5.3	2.8	1.4	322.2
Constant Year Cost	1.5	16.4	42.1	58.6	58.4	55.2	42.5	20.3	4.9	2.6	1.3	303.7
Present Value	1.5	16.0	40.0	54.3	52.7	48.6	36.5	17.0	4.0	2.0	1.0	273.8
Multiyear Proposal												
Then Year Cost	6.3	25.4	47.6	57.0	55.4	53.5	41.6	20.0	4.7	2.5	1.3	315.1
Constant Year Cost	6.3	25.1	46.5	54.8	52.3	49.6	38.0	18.2	4.3	2.3	1.2	298.6
Present Value	6.3	24.4	44.2	50.8	47.3	43.7	32.7	15.2	3.5	1.8	0.9	270.9
Difference												
Then Year Cost	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1
Constant Year Cost	(4.8)	(8.6)	(4.4)	3.8	6.1	5.6	4.5	2.1	0.5	0.3	0.1	5.2
Present Value	(4.8)	(8.4)	(4.2)	3.5	5.5	5.0	3.8	1.8	0.4	0.2	0.1	2.9
Multiyear Savings (\$)	(4.8)	(8.6)	(4.4)	4.0	6.5	6.1	4.9	2.3	0.6	0.3	0.1	7.1

Bell-Boeing / Amarillo / TX	Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	
Bell-Boeing / Amarillo / TX			I, Other A	ircraft, Ite	em No. 18				re		
Veapon System Code	Manufacturer's Name/Plant City/State Location				Subline Item						
Veapon System Code	Bell-Boeing / Amarillo / TX										
Oty	Weapon System	Ident			l .	Total Cos	t in Millions o	f Dollars			
Qty	Cost Elements	Code		FY 2005			FY 2006			FY 2007	
Air Frame CFE A 3 66.717 200.150 Engines/Accessories A 12.164 B.8458 T.7175 CFE Electronics A 0.000 GFE Electronics A 0.000 GFE Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.000 Solve Electronics A 1.434 Engineering Change Orders (ECO) A 1.496 Engineering Change Order (ECO) A 1.496 Engineering Change Order (ECO) A 1.496 Engi			Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	
CFE Electronics A 0.000 0.000 0.000 GFE Electronics A 1.434 1.734 1.859 Engineering Change Orders (ECO) A 1.000 3.231 4.960 Nonrecurring Cost A 7.215 17.856 6.824 Parts Obsolescence A 1.768 1.420 2.211 TOTAL FLYAWAY COST 223.731 158.294 126.308 Airframe PGSE A 4.634 3.109 3.772 Engine PGSE A 0.742 0.567 0.463 Avionics PGSE A 3.336 0.147 5.102 Peculiar Training Equipment A 19.246 8.572 2.401 Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 5.7604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A	Air Frame CFE	A	3	66.717	200.150	2	62.797	125.595	2	51.640	103.280
GFE Electronics	Engines/Accessories	A			12.164			8.458			7.175
Engineering Change Orders (ECO)	CFE Electronics	A			0.000			0.000			0.000
Nonrecurring Cost	GFE Electronics	A			1.434			1.734			1.859
Parts Obsolescence A 1.768 1.420 2.211 TOTAL FLYAWAY COST 223.731 158.294 126.308 Airframe PGSE A 4.634 3.109 3.772 Engine PGSE A 0.742 0.567 0.463 Avionics PGSE A 3.336 0.147 5.102 Peculiar Training Equipment A 19.246 8.572 2.401 Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 57.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.000 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 <t< td=""><td>Engineering Change Orders (ECO)</td><td>A</td><td></td><td></td><td>1.000</td><td></td><td></td><td>3.231</td><td></td><td></td><td>4.960</td></t<>	Engineering Change Orders (ECO)	A			1.000			3.231			4.960
TOTAL FLYAWAY COST 223.731 158.294 126.308		A			7.215			17.856			6.824
Airframe PGSE A 4.634 3.109 3.772 Engine PGSE A 0.742 0.567 0.463 Avionics PGSE A 3.336 0.147 5.102 Peculiar Training Equipment A 19.246 8.572 2.401 Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 57.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 <t< td=""><td>Parts Obsolescence</td><td>A</td><td></td><td></td><td>1.768</td><td></td><td></td><td>1.420</td><td></td><td></td><td>2.211</td></t<>	Parts Obsolescence	A			1.768			1.420			2.211
Engine PGSE	TOTAL FLYAWAY COST				223.731			158.294			126.308
Avionics PGSE A 3,336 0.147 5.102 Peculiar Training Equipment A 19.246 8.572 2.401 Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 5.538 9.362 Other ILS A 17.503 44.205 5.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.5764 8.084 Common SE A 6.144 71.717 92.650 Gross P-1 Cost 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 224.2963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963	Airframe PGSE	A			4.634			3.109			3.772
Peculiar Training Equipment A 19.246 8.572 2.401 Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 57.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963	Engine PGSE	A			0.742			0.567			0.463
Publications/Technical Data A 2.150 5.538 9.362 Other ILS A 17.503 44.205 57.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Avionics PGSE	A			3.336			0.147			5.102
Other ILS A 17.503 44.205 57.604 Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments		A			19.246			8.572			2.401
Production Engr Support A 10.459 7.674 8.084 Common SE A 6.144 1.905 5.679 Support ECO/Mod A 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Publications/Technical Data	A			2.150			5.538			9.362
Common SE	Other ILS	A			17.503			44.205			57.604
Support ECO/Mod A 0.000 0.000 0.184 SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Production Engr Support	A			10.459			7.674			8.084
SUPPORT COST 64.214 71.717 92.650 Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Common SE	A			6.144			1.905			5.679
Gross P-1 Cost 287.945 230.011 218.958 Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments		A			0.000			0.000			0.184
Advance Procurement (Credit) -15.035 -10.722 -10.385 Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 229.674 242.963 Comments 200.074 229.674 242.963	SUPPORT COST				64.214			71.717			92.650
Net P-1 Cost 272.910 219.289 208.573 Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 229.674 242.963 Comments 283.776 229.674 242.963	Gross P-1 Cost				287.945			230.011			218.958
Advance Procurement 10.866 10.385 34.390 Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments 200.674 242.963	Advance Procurement (Credit)				-15.035			-10.722			-10.385
Weapon System Cost 283.776 229.674 242.963 Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Net P-1 Cost				272.910			219.289			208.573
Initial Spares 55.756 34.150 36.111 TOTAL PROGRAM 283.776 229.674 242.963 Comments	Advance Procurement				10.866			10.385			34.390
TOTAL PROGRAM 283.776 229.674 242.963 Comments	Weapon System Cost				283.776			229.674			242.963
Comments	Initial Spares				55.756			34.150			36.111
					283.776			229.674			242.963
Note: "Total Program" above does not include BP16 Initial Spares funds or BP-11 Modification funds	Comments							•		-	
	Note: "Total Program" above does not include BP16 Ini	tial Spares funds of	or BP-11 Mod	dification fund	ds						

P-1 Shopping List Item No. 18

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

Exhibit P-5A, Procurement H	listory a	nd Plannin	g					Da	te:Februar	/ 2006	
Appropriation (Treasury) Code/CC/E	BA/BSA/Ite	m Control Nu	mber				P-1 Line	tem Nomenclat	ure		
Aircraft Procurement, A	Air Ford	e, Budg	et Activity	04, Other	Aircraft,	Item No.	18 CV-22	(Osprey)			
Weapon System					Subline Iter	m					
CV-22											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Aircraft Procurement (FY04)	2	,	NAVAIR	Apr-03	SS	CPIF	Bell-Boeing, Patuxent 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-05	Jan-08	Yes	
Aircraft Procurement (FY07)	2	,	NAVAIR	Mar-06	SS	FFP	Bell-Boeing, Amarillo, T	X Dec-06	Jan-09	Yes	
Romarks	•		-			•	<u>.</u>	•	-		-

Remarks

P-1 Shopping List Item No. 18

Procurement History and Planning Exhibit P-5A, page 3 of 7

Exhibit P-21, Production	Sched	uie																			Da	ate: F	ebru	ary 2	2006				
Appropriation (Treasury) Code/0	CC/BA/E	SSA/Item C	Control Nu	ımber													P-	1 Lin	e Item	Nom	encla	ture							
Aircraft Procuremen	t, Air	Force,	, Budg	et Acti	vity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo. 1	18			С	V-2	2 (C)spr	ey)								
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2002			FIS	CAL Y	EAR 20		NDAR	YEAR	2003						FIS	CAL Y CA)04 AR YE	AR 200	14			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2002	AS OF 1 OCT 2002	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
		0	0	0																									0
2003 U	USAF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																					0							
2005 U	JSAF	3	0	3	0 0 2 3 3 2																		3						
2007 U	JSAF JSAF	2 2	0	2 2																		2							
TOTAL		9	0	9																									9
					O C T	N O V	υшс	J A N	F E B	M A R	A P R	M A Y	JUN	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	N U	J L	A U G	S E P	
ITEM/MANUFACTURER'S NAME		LOCATION	ı	PRODUCT MIN SUST	ION RA SHIFT HOUR DAYS	RATES																							
Bell-Boeing		Patuxent Riv		11	11 44 PRIOR AFTER 1 OCT 1 OCT																								
								INITIA REOR								6			36			44							

Minimum sustaining rate includes MV-22 production;

P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 4 of 7

FY02: Two Production Representative Test Vehicles were funded with FY02 RDT&E and delivered in Sep 05 and Oct 05 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

Exhibit P-21, Production	Cocurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18 S																			Da	ate: F	ebru	ary 2	2006					
Appropriation (Treasury) Code/	/CC/BA/E	3SA/Item (Control Nu	ımber													P-	1 Lin	e Item	Nom	encla	ture							
Aircraft Procuremer	nt, Air	Force,	, Budg	et Acti	vity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. ′	18			С	V-2	2 (C)spr	ey)								
	S	PROC				2004			FIS	CAL Y	EAR 20		ENDAR	YEAR	2005						FIS	CAL Y CA		006 AR YE	AR 200	16			L A
PROCUREMENT YEAR	R V		1 OCT	1 OCT	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2001 USAF 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0</td>																							0					
2003	2002 USAF 0 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>\rightrightarrows</td> <td>0</td>																					\rightrightarrows	0						
2005		3	0	3	0														1			\equiv	3						
		2 2	0	2 2																		\dashv	2						
TOTAL		9	0	9																	1				1				7
					O C T	N O V	υшс	J A N	F E B	M A R	A P R	M A Y	JUZ	J U L	ΑUG	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	A U G	S E P	
ITEM/MANUFACTURER'S NAME		LOCATION	I	MIN	SHIFT HOUR	ATES																							
Bell-Boeing		Patuxent River, MD 11 44 PRIOR 1 FTER 1 OCT 1 OCT 1 OCT																											
								INITIA REOR								6			36			44							

Minimum sustaining rate includes MV-22 production;

P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 5 of 7

FY02: Two Production Representative Test Vehicles were funded with FY02 RDT&E and delivered in Sep 05 and Oct 05 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

Ex	hibit P-21, Production	n Sched	lule																			D	ate: I	-ebri	uary 2	2006	j			
App	propriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ture							
Αi	rcraft Procureme	nt, Air	Force	, Budg	jet Acti	vity	04,	, Otł	ner /	Airc	raft	, Ite	m N	lo.	18				V-2	2 (0	Spi	rey)								
		S	PROG	ACCEP. PRIOR	BALANCE DUE		2006			FIS	CAL Y	EAR 2		ENDAF	R YEAR	R 2007						FIS	CAL Y		008 OAR YE	EAR 200	08			L A
	PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2006	AS OF 1 OCT 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	T E R
	2002	USAF	0	0	0																									0
	2003	USAF	0	0	0																							<u> </u>	<u> </u>	0
	2004	USAF	2	2	0	-		-								-												↓		0
	2005	USAF USAF	3	0) 3		1	ļ		1					1						1						1	├ ──	├	0
TOT		USAF	7	2	5		1	-		1					1						1						1	\vdash	\vdash	0
.0.	1712		,		<u> </u>	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 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	0
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD	TIME											,	
ızcı	M/MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL AFTER								
	-Boeing		Patuxent Riv		11	DAYS	•	X 44						PR	IOR	AF	TER	-	TIME			AFTER 1 OCT								
DCII	-Boeing		T attaxent Kr	vci, wib	- 11										DCT		DCT					1 001								
									INITIA								6			36			44	1						
DE	MA DICO								REOR	DER								<u> </u>												
KEI	MARKS																													

Minimum sustaining rate includes MV-22 production;

P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 6 of 7

FY02: Two Production Representative Test Vehicles were funded with FY02 RDT&E and delivered in Sep 05 and Oct 05 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

Ext	hibit P-21, Production	Note																			D	ate: l	Febr	uary	2006	3				
App	propriation (Treasury) Code	S														P	-1 Lin	e Iten	n Non	nencla	ature									
Aiı	rcraft Procureme	nt, Air	Force	, Budg	get Act	ivity	/ 04,	Oth	ner <i>i</i>	Airc	raft	, Ite	m N	۱o. ٔ	18				CV-2	2 (0	Sp	rey)								
		S	PROC				2008			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2009						FIS		'EAR 2 ALENI	010 DAR YI	EAR 20	10			L A
	PROCUREMENT YEAR	R V		1 OCT	1 OCT		О	D E C	J A N	F E B	Α	A P R	M A Y		J U L	U	E	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2004		2	2 2	2 0)																								0
	2005		3	3	3 0)																								0
	2006		2	2 2	2 0)									<u> </u>													↓		0
TOT	2007	USAF	2	2 (7 2	-			1						1												ļ	₩		0
101	AL		,	7	/	0	N	D	1	F	M		M	\vdash_{\vdash}	1	Δ	9	0	N			F	M	Δ	NA		 	- Δ	S	0
						C	0 V		A N	E B	Α	Р	A	Ü	U	U	E	C	0 V	E	A N	E B	A R	P R	A	U	Ü	Ü	E P	
					PRODUCT	TION R	ATES						1	PRC	CURE	MENT	LEAD	TIME												
					MIN SUST	HOU	RS	Α								MIN TIME			MFG			TOTAL								
	M/MANUFACTURER'S NAME		LOCATIO			DAYS	S	Χ	1										TIME			AFTER								
Bell-	Boeing		Patuxent Ri	iver, MD	11			44							IOR DCT		TER OCT					1 OCT								
									INITIA	١L							6			36			44	1						
									REOR	RDER																				
REM	1ARKS																													

Minimum sustaining rate includes MV-22 production;

P-1 Shopping List Item No. 18

Production Schedule Exhibit P-21, page 7 of 7

FY02: Two Production Representative Test Vehicles were funded with FY02 RDT&E and delivered in Sep 05 and Oct 05 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bu	dget Activity	/ 04, Othe	r Aircraft,	Item No.	19	CV-22	(Osprey)	Advance	e Procure	ment
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		N/A		
	ID Code	Prior Years	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)		44.709	10.866	10.385	34.390	41.245	14.266	13.837	13.421		183.119
Weapon System Cost (\$ M)		44.709	10.866	10.385	34.390	41.245	14.266	13.837	13.421	0.000	183.119
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		44.709	10.866	10.385	34.390	41.245	14.266	13.837	13.421	0.000	183.119
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 funds the procurement of the basic aircraft (V-22 common components) and contractor logistics support for operational testing and Type I training. USSOCOM funds the procurement of SOF systems unique to the CV-22, such as the terrain following radar and electronic warfare suite. The Air Force funds 85 percent of the procurement cost for CV-22 training systems, while USSOCOM funds 15 percent. The Air Force and Navy 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 2007 Program Justification

In FY07 the \$34.39M in Advanced procurement will fund long lead items for five CV-22s to be procured in FY08 and EOQ for a five-year multiyear procurement starting FY08. See attached multiyear procurement exhibit for USN-USAF-USSOCOM.

P-1 Shopping List Item No. 19

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

Exhibit P-10 p.1, Advance (Page 1 - Funding)	Procurement	Requireme	nts Analysis	S					Dat	te: February	2006	
Appropriation (Treasury) Code/Co	C/BA/BSA/Item C	Control Number	·					P-1 Line Ite	m Nomenclati	ure		
Aircraft Procurement				, Other A	ircraft, Ite	em No. 19		CV-22 (Osprey)	Advance	Procurem	ent
Weapon System	•			·		First System A	ward Date	· ·			Completion Date	
CV22AP							Mar	-03			Feb-06	
	DI III	11 D 1	D: 17	EX. 2005	(\$ in Millio	/	EX. 2000	EX. 2000	EX. 2010	EX. 2011	m a	m . 1
<u>Description</u>	PLT	When Rqd	Prior Years	FY 2005	FY 2006	<u>FY 2007</u>	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	<u>Total</u>
End Item Qty	31		2	3	2	2	5	6	5	5	18	48
CFE	31		44.709	10.830	10.349	14.906	17.357	14.033	13.604	13.188	47.593	186.569
GFE												0.000
EOQ						19.256	23.613					42.869
Design												0.000
Term Liability												0.000
GFE												0.000
ADF Antenna/Processor	33		N/A	0.022	0.022	0.140	0.165	0.142	0.142	0.142	0.194	0.969
ARN-147 (V)	26		N/A	0.004	0.004	0.025	0.031	0.026	0.026	0.026	0.034	0.176
Radar Altimeter Ant.	27		N/A	0.008	0.008	0.050	0.063	0.052	0.052	0.052	0.075	0.360
External Power Monitor	27		N/A	0.002	0.002	0.013	0.016	0.013	0.013	0.013	0.020	0.092
TOTAL AP			44.709	10.866	10.385	34.390	41.245	14.266	13.837	13.421	47.916	231.035
<u>Description</u>												

Description

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 Pro (Page 2 - Budget Justification		uirements A	nalysis						Date	e: February 2	2006	
Appropriation (Treasury) Code/CC/B	3A/BSA/Item Contro!	Number						P-1 Line Item	n Nomenclatu	ıre		
Aircraft Procurement, A	Air Force, Buc	dget Activ	ity 04, Otl	ner Aircr	aft, Item	No. 19		CV-22 (C)sprey)	Advance I	Procurer	ment
Weapon System	,			,	,	,					,	
CV22AP		•		•			•	•	•			
				(TOA.	, \$ in Millior	<u>as)</u>						
					2005 Contract	2005 Total		2006 Contract	2006 Total	1	2007 Contract	2007 Total
I			1		Forecast	Cost	1	Forecast	Cost		Forecast	Cost
<u>Description</u>	PLT	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY	<u>Date</u>	Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item	31											'
<u> </u>												
 			 -			10.000			10.04			
CFE	31		 '	2	Jan-05	10.830) 2	2 Jan-06	10.349	.9 2	Jan-07	14.906
GFE			<u> </u>	<u> </u>	<u></u>		<u></u>	<u></u>			<u></u>	
				Т	Т							10.056
EOQ			 '	<u> </u>	<u> </u>						<u> </u>	19.256
Design			 '		<u> </u>		 				<u> </u>	
Term Liability			 '	<u> </u>	<u> </u>							
GFE			<u> </u>		<u></u>		<u> </u>				<u></u>	<u> </u>
ADF Antenna/Processor	33	1	0.011	2	Jan-05	0.022	. 2	2 Jan-06	0.022	2	Jan-07	0.140
ARN-147 (V)	27	1	0.002	2	Feb-05	0.004	. 2	2 Feb-06	0.004	4 2	Feb-07	0.025
Radar Altimeter Ant.	26	2	0.002	4	Feb-05	0.008	, Δ	Feb-06	0.008	4	Feb-07	0.050
External Power Monitor	27	1	0.001	2	Feb-05	0.002	. 2	2 Feb-06	0.002	2 2	Feb-07	0.013
TOTAL AP						10.866	,		10.385	.5		34.390
<u>Description</u>												

P-1 Shopping List Item No. 19

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

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Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Contro	l Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air F	Force, Bu	dget Activity	04, Othe	r Aircraft,	Item No. 2	20	Civil A	Air Patrol			
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:				
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	28	27								55
Cost (\$ M)		10.427	2.904	6.484	2.193	4.416	2.417	2.479	2.511		33.831
Advance Proc Cost (\$ M)		0.000									0.000
Weapon System Cost (\$ M)		10.427	2.904	6.484	2.193	4.416	2.417	2.479	2.511	0.000	33.831
Initial Spares (\$ M)		0.000									0.000
Total Proc Cost (\$ M)		10.427	2.904	6.484	2.193	4.416	2.417	2.479	2.511	0.000	33.831
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

The Civil Air Patrol (CAP) is a Congressionally chartered non-profit corporation that serves as the Auxiliary of the Air Force. CAP uses federally provided resources to provide assistance requested by the DoD, federal, state or local government authorities and non-governmental organizations (NGO's) to perform emergency or non-emergency public purpose missions and activities.

Pursuant to US Code (Title 10 & 36) the purpose of CAP Corporation is to encourage and aide citizens of the US in contributing their efforts, services, and resources in developing aviation and in maintaining air supremacy; and to encourage and develop by example the voluntary contribution of private citizens to the public welfare. CAP provides aviation education and training, as well as encourages and fosters civil aviation in local communities. CAP also provides an organization to assist in meeting local emergencies and assists the Dept of the Air Force in non-combat programs/missions.

This program has no initial spares cost. The weapon system cost, flyaway unit cost, and weapon system unit cost do not apply.

FY 2007 Program Justification

Award the production contract for 17 Cessna 182T's. Four seat fixed-wing single engine aircraft equipped with satellite digital imaging systems, automatic direction finder, emergency locator transmitter, fm radio, camera port window, ground power unit, and crew training.

P-1 Shopping List Item No. 20

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	•
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	er					P-1 Line Ite	m Nomenclatuı	re		
Aircraft Procurement, Air Force, Budget	Activity 04	4, Other A	ircraft, Ite	em No. 20		Civil Air	r Patrol			
Manufacturer's Name/Plant City/State Location				Subline Item						
Cessna/Independence, KS Gippsland/Morwell Victoria, A	ustralia Blan	ik/Kunovice,	Czech							
SAGEM SDIS/Grand Prairie, TX or Puyallup, WA BYCA	A/Chatsworth,	CA Becker								
DF's/Rheinmuenster, Germany										
Weapon System	Ident				Total Cost	t in Millions o	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Avionics										
Cessna 182T		10	0.304	3.040	17	0.403	6.851	5	0.424	2.118
Gippsland GA-8		1	0.496	0.496						
Blanik L23 Glider w/Trailer		2	0.070	0.140				1	0.070	0.070
Blanik L23 Glider		2	0.055	0.110						
Armament										
Software										
Other Government Furnished Equipment (GFE)										
Engineering Change Orders (ECO)										
Nonrecurring Costs										
Other Costs										
SAGEM SDIS System		13	0.019	0.247						
BYCA Ground Power Units		22	0.000	0.010	2	0.001	0.001	24	0.000	0.011
Becker DF-517		3	0.013	0.039						
Proceeds from Aircraft Sales				-1.178			-0.368			-0.006
FLYAWAY COST SUBTOTAL				2.904			6.484			2.193
Airframe Peculiar Ground Support Equipment (PGSE)										
Engine PGSE										
Peculiar Training Equipment										
Publications/Technical Data										
ECOs										
Other										
SUPPORT COST SUBTOTAL										
TOTAL PROGRAM										
Comments										

CAP shall request, through CAP-USAF, Air Force funds for the acquisition of aircraft for use in support of Air Force assigned missions and approved programs. The Air Force will have approval authority for all aircraft acquisitions for use in support of Air Force assigned missions. CAP shall also manage a program for modernization and upgrade of the CAP aircraft fleet used in support of Air Force assigned missions and approved programs. CAP's aircraft fleet consists of mainly small fixed wing aircraft such as Cessna 172s and 182s. CAP also maintains a smaller fleet of gliders that are used to support the Cadet Program.

P-1 Shopping List Item No. 20

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

	UNCLASSIFIED	
Exhibit P-5, Weapon System Cost Analysis		Date: February 2006
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	Civil Air Patrol
*Note 1: Proceeds are derived from the sale of old aircraft IAW DoDo	GARS 32.34(e)	
DESCRIPTION Cessna 182T's: Four seat, fixed-wing, single engine aircraft equipped automatic direction finder, emergency locator transmitter, fm radio, ca		
Gippsland GA-8: Eight seat, fixed-wing, single engine aircraft equipp power unit, Hyper Spectral Imaging System, and crew training.	ed with SDIS, automatic directional finder, emergency loca	ator transmitter, fm radio, camera port window, ground
Blanik L23 Glider: Two seat, all metal, fixed-wing glider.		
SAGEM Satellite Digital Imaging System: Integrated system consisting	ng of satellite phone, dialer, camera, and computer.	
BYCA Ground Power Unit: 24 volt ground power supply.		
Becker DF-517: Automatic direction finder that tracks emergency sig	nal transmitted by downed aircraft.	
	5.0	
	P-1 Shopping List Item No. 20	Weapon System Cost Analysis

UNCLASSIFIED PAGE 4 - 15

Exhibit P-5A, Procurement Hist	ory an	id Planning							Dat	e: February	2006							
Appropriation (Treasury) Code/CC/BA/E	3SA/Iter	n Control Num	ber					P-1 Line Ite	em Nomenclatu	ire								
Aircraft Procurement, Air	Forc	e, Budge	t Activity	04, Other	Aircraft, I	tem No. 20)	Civil Air Patrol										
Weapon System					Subline Item													
CAP																		
										Date of	Specs	Date						
			Location of	RFP Issue	Contract	Contract				First	Available	Revision						
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and I	Location	Award Date	Delivery	Now?	Available?						
CAP Aircraft: Single	10	0.304	CAP, Inc.	Jun-05	Negotiated	Fixed-Price	Cessna Aircraft	Co.	Feb-06	Aug-06	Yes							
Engine-Fixed Wing Aircraft			105 S.		Competitive	IDIQ	Wichita, KS											
			hansell St.			Contracts												
			Bldg. 714			with												
			Maxwell			Prospective												
			AFB, AL			Price												
		36112-6332			Redeterminat													
						ion AA												

Remarks

AETC FM (Anders) Input

Procurement times for Cessna 182T, Gippsland GA-8 and Blanik gliders are one year. SAGEM SDIS Systems, BYCA Ground Power Units, and Becker DF-517 procurement times are 9 months.

Execution can be accomplished witin 45 days of funding distribution.

A3SHA Input based on CAP-USAF FM (Root) Provided Info

The aforementioned contract is scheduled to expire 31 Jan 09. These responses are for powered aircraft only. There is no RFP for gliders at this time but we may issue one if granted approval to purchase gliders. We inted to use the same process outlined above resulting in one or more three year IDIQ contracts.

This contract also covers following aircraft: Type IIIA - Cessna 206 - \$569,635.00 less volume discount. Type IIIB - Gippsland GA-8 - \$518,043.00 less volume discount. Type IIIC - Found Air FBA-2C2 - \$521,989.00 less volume discount.

Additional Contractor and Location Information: Found Aircraft Canada/Parry Sound, Ontario and Gippsland Aeronautical PTY LTD Morwell/Victoria, Australia...A3SHA

P-1 Shopping List Item No. 20

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

Exhibit P-40, Budget Item Justific	cation							D	ate: Februar	y 2006								
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control	Number					P-1 Line	P-1 Line Item Nomenclature										
Aircraft Procurement, Air F	Force, Bud	dget Activity	04, Othe	r Aircraft,	Item No. 2	21	Targe	Target Drones										
Program Element for Code B Items:		N/A			Other Related	ments:	nts: N/A											
	ID Code	Prior Years	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	72.558	81.805	82.042	84.479	89.391	91.551	92.589	N/A	N/A							
Advance Proc Cost (\$ M)											0.000							
Weapon System Cost (\$ M)		N/A	72.558	81.805	82.042	84.479	89.391	91.551	92.589	N/A	N/A							
Initial Spares (\$ M)											0.000							
Total Proc Cost (\$ M)		N/A	72.558	81.805	82.042	84.479	89.391	91.551	92.589	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 effectively against real-world enemy fighters and cruise missiles. Aerial targets help adherence to public law Title 10, Section 2366 "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-22A, 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 the follow-on full-scale Air Superiority Target--AST) and subscale (BQM-167A Air Force Subscale Aerial Target--AFSAT) target drones required for Congressionally mandated testing and Air Force developmental and operational testing. Funding also provides for capabilities to extend the life of the full-scale aerial target which supports the requirement for threat-representative presentations.

FY 2007 Program Justification

FY07 funds procure full-scale and subscale aerial targets required for developmental and operational testing requirements. Procurement funds are for full-scale (16 QF-4) and subscale (42 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9, and AIM-7), for the F-22A and F-35 aircraft test programs, and for operational flight program (OFP) F-16/F-15 aircraft upgrades.

P-1 Shopping List Item No. 21

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

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Ite	m Nomenclatu	re		
Aircraft Procurement, Air Force, Budget A	ctivity 0	4, Other A	ircraft, Ite	em No. 21		Target	Drones			
Manufacturer's Name/Plant City/State Location				Subline Item						
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QF-4 FULL SCALE AERIAL TARGET FLYAWAY COST	Ā									
QF-4 Hardware Recurring										
Aircraft Drone Mod & Integration		17	1.176	19.984	18	1.183	21.295	16	1.255	20.084
Productionization of New F-4 Models				5.000						4.000
F-4 In Plant Repairs				0.792			0.857			0.794
Engineering Change Orders/Engineering Change Proposal				0.312			3.895			2.447
FSAT Program Life Extension							1.398			
Aircraft Withdrawal/Aerospace Maintenance and										
Regeneraton Center (AMARC)										
Restricted-Unmanned		12	1.006	12.072	14	1.100	15.400	8	1.155	9.240
Unrestricted - Manned		5	1.249	6.243	4	1.200	4.800	8	1.260	10.080
MILSTRIP RSD				0.500			0.943			0.990
MILSTRIP EOQ				0.020			0.124			0.130
Vector Doppler Scoring (VDOPS) Trim Kits										
Special Program Requirements							2.781			2.681
TOTAL FLYAWAY COST				44.923			51.493			50.446
SUPPORT COSTS										
Data/Tech Manuals				0.370			0.379			0.390
Government Support				2.020			2.647			2.779
PROGRAM SUPPORT COSTS				2.390			3.026			3.169
AIR FORCE SUBSCALE AERIAL TARGET										
Production Article		36	0.590	21.251	42	0.558	23.444	42	0.566	23.791
ECP/ECO				0.440			0.110			0.865
Data/Tech Manuals/Training										
Warranty	A									
Formal Qualification Testing (FQT)										
Peculiar Support Equipment				0.560			0.695			0.672
Special Program Requirements		0.927			1.364			1.385		
FLYAWAY COSTS				23.178			25.613			26.713

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

oit P-5, Weapon System Cost Analysis	UNCLASSIFIED	Date: February 2	006							
oriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature								
raft Procurement, Air Force, Budget Activity (04. Other Aircraft, Item No. 21	Target Drones								
T Support Costs										
nment Support	2.067	1.673	1.71							
nment RATO/Antenna Pattern Test										
ORT COST SUBTOTAL	2.067	1.673	1.71							
TOTAL PROGRAM	72.558	81.805	82.04							
nents			l e							

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

		01102/11							
Exhibit P-5A, Procurement History and Planning						Dat	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	er				P-1 Line Ite	m Nomenclatu	ıre		
Aircraft Procurement, Air Force, Budget	Activity 04, Other	Aircraft,	Item No. 2	1	Target	Drones			
Weapon System		Subline Iter	n						
TD									
	ocation of RFP Issue	Contract	Contract				Date of First	Specs Available	Date Revision
WBS Cost Elements Qty Unit Cost Po	CO Date	Method	Type	Contractor and I	Location	Award Date	Delivery	Now?	Available?
FY04 (QF-4) 12 2.149 S.	ASG/RTK	C	FFP	BAE SYSTEMS MOJAVE, CA	,	Apr-04	Aug-05	Yes	
FY05 (QF-4) 17 2.348 S.	ASG/RTK	C	Option	BAE SYSTEMS MOJAVE, CA	,	Dec-04	Aug-06	Yes	
FY06 (QF-4) 18 2.490 A	AAC/YAA	С	Option	BAE SYSTEMS MOJAVE, CA	,	Feb-06	Aug-07	Yes	
FY07 (QF-4) 16 2.735 A	AAC/YAA	С	Option	BAE SYSTEMS MOJAVE CA	,	Feb-07	Aug-08	Yes	
FY02 (AFSAT) 6 2.198 A	AAC/YAA	С	FP/AF	Composite Engineration Inc., Sacramento	_	Jul-02	Sep-04	Yes	
FY04 (AFSAT) 9 1.424 A	AAC/YAA	С	Option	Composite Engineration Inc., Sacramento	_	Aug-04	Aug-05	Yes	
FY05 (AFSAT) 36 0.587 A	AAC/YAA	С	Option	Composite Engineration Inc., Sacramento	_	Mar-05	Jan-06	Yes	
FY06 (AFSAT) 42 0.614 A	AAC/YAA	С	Option	Composite Engineration Inc., Sacramento	_	Feb-06	Jan-07	Yes	
FY07 (AFSAT) 42 0.624 A	AAC/YAA	C	Option	Composite Engineration Inc., Sacramento	_	Jan-07	Jan-08	Yes	
Remarks									

P-1 Shopping List Item No. 21

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

Exhibit P-21, Production Schedu	ule																			D	ate: I	ebru	uary :	2006	;			
Appropriation (Treasury) Code/CC/BA/B	SA/Item C	Control Nu	ımber													P	-1 Lin	e Item	n Nom	encla	ature							
Aircraft Procurement, Air	Force,	Budg	et Acti	vity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. 2	21			Т	arg	et D	ron	es								
PROCUREMENT YEAR E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	O C T	2001 N O V	D E	J A N	FIS F E B	M A R	EAR 20 A P R		ENDAR J U N	YEAR J U	2002 A U G	S E P	O C T	N O V	D E C	J A N	FIS F E B	CAL Y CAL Y A R	EAR 20 ALEND A P R		EAR 20 J U N	03 U	A U G	S E	L A T E
2004 USAF	12	0	12	-	'		- 11	В	IX	IX	-	- 11		- 0		1	_		- 11		IX.	- IX	1	11			-	12
2005 USAF 2006 USAF	17 18	0	17 18																									17 18
2007 USAF 2008 USAF	16 18		16 18																									16 18
2009 USAF 2010 USAF	19 17	0	19 17																									19 17
2011 USAF	16 133		16 133																									16 133
				O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	
ITEM/MANUFACTURER'S NAME	LOCATION		PRODUCT MIN SUST	SHIFT HOUF DAYS	T RS	M A X						PRO	CUREN ADN LEAD	MIN	LEAD		MFG			TOTAL AFTER								
	Mojave CA		1	1	-	3						PRI 1 C		AFT 1 O			TIME			1 OCT								
							INITIA REOR						0		5 5			15 12			20 17							
REMARKS																												

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 5 of 14

Exhibit P-21, Production	on Sched	lule																			D	ate:	Febr	uary	2006	5			
Appropriation (Treasury) Cod	de/CC/BA/l	3SA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	ent, Air	Force	, Budg	et Acti	ivity	04,	Oth	her A	Airc	raft	, Ite	m N	lo. 2	21			T	arg	et C	ron	es								
DDOGUDEMENT VE AD	S E	PROC.	PRIOR	BALANCE DUE		2003		L.,	FIS	CAL Y	EAR 2	CALI	ENDAR	YEAR	2004			N			FIS			OAR YI	EAR 20	05			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	E C	A N	E B	A R	P R	M A Y	U N	U L	U G	E P	O C T	N O V	D E C	A N	E B	A R	P R	A Y	U N	U L	U G	S E P	E R
2004	USAF	12	0	12	2																						1	1	
2005	USAF	17	0	17																							↓		1
2006	USAF	18	0	18																							↓		
2007	USAF	16	0	16																							↓		1
2008	USAF	18	0	18																							↓		1
2009	USAF	19	0	19				ļ															<u> </u>				↓		1
2010	USAF USAF	17 16	0	17			-	ļ									-						ļ		.		₩		<u> </u>
TOTAL	USAF	133		133																							1	1	13
		133		133	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	1.
				PRODUCT	TION R	ATES			•				PRO	CURE	MENT I	LEAD :	TIME												
				MIN SUST	SHIF	RS	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION	l		DAYS	3	Χ											TIME			AFTER								
QF-4/BAE Systems		Mojave CA		1	. 1		3						PR 1 C	IOR OCT	AFT 1 O						1 OCT								
	•		•					INITIA						0		5			15			20							
		1						REOR	RDER					0		5			12			17							
REMARKS																													

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 6 of 14

Exhibit P-21, Productio	n Sched	lule																			D	ate: I	-ebr	uary	2006	;			
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item (Control No	umber													P	-1 Lin	e Iten	n Nom	encla	ature							
Aircraft Procureme	ent, Air	Force	, Budg	et Acti	ivity	04,	Oth	ner .	Airc	raft	, Ite	m N	lo. 2	21			Т	arg	et D	ron	es								
	S E	PROC.	PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 2	CAL	ENDAR	YEAR	2006	1 =					FIS			OAR YE	EAR 200	07		1	L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	U N	U L	A U G	E P	O C T	N O V	D E C	A N	E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	E R
2004	USAF	12	2	10) 1	1	1	1	1	1	1	1	1	1															
2005	USAF	17	0	17											1	1	2	1	1	2	1	2	1	2	2	1			
2006	USAF	18	0	18																							1	2	1
2007	USAF	16	0	16																									1
2008	USAF	18		18																									1
2009	USAF	19		19																									1
2010	USAF	17		17																									1
2011	USAF	16	-	16		L .				<u> </u>				ļ <u> </u>			2										.	_	1
TOTAL		133	2	131		1	1	1	1	1	1	1	1	1	1	1		1	1	2	1	2	1	2	. 2	1	1	2	10
					C T	O V	D E C	A N	E B	A R	P R	A Y	N N	U L	U G	S E P	O C T	0 V	D E C	A N	E B	A R	P R	M A Y	N N	U	U G	S E P	
				PRODUC1	TION R	ATES							PRO	CURE	MENT	LEAD :	TIME									. –			
				MIN SUST	SHIF		M A							ADI LEAD	MIN TIME			MFG		-	TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION	1		DAYS	3	Χ											TIME			AFTER								
QF-4/BAE Systems		Mojave CA		1	1		3						PR 1 C		AFT 1 C			IIIVIL			1 OCT	•							
	•		•					INITIA						0		5			15			20							
								REOF	RDER					0		5			12			17							
REMARKS																													

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 7 of 14

QF-4/BAE Systems Mojave CA 1 1 3 PRIOR AFTER 11ME 1 OCT	Exhibit P-21, Productio	n Sched	ule																			D	ate: l	Febru	uary	2006	3			
S	Appropriation (Treasury) Cod	le/CC/BA/E	SSA/Item C	Control Nu	ımber													P.	-1 Lin	e Iten	n Nom	nencla	ature							
PROCUREMENT YEAR PROCUREMENT YEAR 2008 PROCU	Aircraft Procureme	ACCEP BALANCE FISCAL YEAR 2008															arg	et D	ron	es										
PROCUREMENT YEAR R V OTY 10CT 10CT 10CT 2007 2007 10CT 2007 2007 10CT 2007 2007 2007 10CT 2007 2007 2007 2007 2007 2007 2007 200		PROCLIDEMENT VEAR E PROC. TO AS OF O N D I F M A M I I I A S O O																		FIS				EAR 20	09			L A		
2006	PROCUREMENT YEAR	R		1 OCT	1 OCT	_	O	E			Α	1		J U N	J U L	A U G	S E P	C	O		J A N		Α	_		J U N	J U L	A U G	S E P	T E R
2007			17	17	0																									0
2008				3	15	5 2	2	1	2	1	1	1	2	1	2															0
2009			10	0	16	5										1	2	1	2	1	2	1	2	1	1	1	1			0
2010				0	18	3																						2	1	15
2011				0			1								1	-														19
TOTAL			1,	0	1/	-								ļ	1															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 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 O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M A M J J J J A S O N D J J F M J J J A S O N D J J F M J J J J A S O N D J J F M J J J J A S O N D J J F M J J J J A S O N D J J F M J J J J A S O N D J J F M J J J J A S O N J J J J J A S O N J J J J J A S O N J J J J J A S O N J J J J J J J J J J J J J J J J J J		USAF		20	101	2	2	1	2	1	1	1	2	1	2	1	2	1	2		2	1	2	1	1	1	1	2	1	67
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 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 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 C O E A E A P A U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U U E C O E A E A P A U U U U E C O E A E A P A U U U U U U U U U	TOTAL		121	20	101		NI Z	D 1			NA I	A 1	NA.	1		Λ 1	C 2	1	NI Z	D 1		- 1	NA	Λ	N/	1	1	Δ	- 1	67
PRODUCTION RATES								Е					A	U	U	U	E P	_		E	A	E B	Α	P	A	Ŋ	Ü	U	S E P	
MIN SHIFT M SUST HOURS A LEAD TIME MFG TOTAL					PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD T	TIME						- ` `	· ·					
TEM/MANUFACTURER'S NAME					MIN	SHIF	Τ								AD	MIN						TOTAL								
<u>QF-4/BAE Systems</u> <u>Mojave CA</u> 1 1 3 PRIOR AFTER 1 0CT	ITEM/MANUFACTURER'S NAME		LOCATION																											
1 OCT 1 OCT	QF-4/BAE Systems				1	1													IIIVIE											
INITIAL																	5			15										
									REOR	RDER					0		5			12			17							
KEMARKS	REMARKS																													

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 8 of 14

Exhibit P-21, Production	n Sched	ule																			D	ate: F	ebru	uary	2006	5			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													P.	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	, Budg	et Acti	vity	04,	Oth	ner /	۹irc	raft	, Ite	m N	lo. 2	21			T	arg	et D	ron	es								
	S		ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20		NDAR	YEAR	2010						FIS	CAL Y			EAR 20	11			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2007	USAF	16	16	0																									0
2008	USAF	18	3	15		1	2	2	2	1	1	1	2	1															0
2009	USAF	19	0	19											1	2	1	2	1	2	2	2	1	2	2	1	<u> </u>		0
2010 2011	USAF USAF	17	0	17 16																							1	2	14
TOTAL	USAF	86				1	2	2.	2.	1	1	1	2.	1	1	2.	1	2.	1	2	2	2	1	2	2	1		2	30
				Ų,	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	ГІМЕ												
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOUF DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG			TOTAL AFTEF								
QF-4/BAE Systems		Mojave CA	ı	1	1	•	3						PR 1 C	-	AFT 1 C			TIME			1 OCT								
						•		INITIA REOR						0		5			15 12		•	20 17							
REMARKS		•		•	•		•	•					•		•		•						•						

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 9 of 14

Exhibit P-21, Production Sched	ule																			D	ate:	Febru	uary	2006	5			
Appropriation (Treasury) Code/CC/BA/E	SSA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, Air	Force,	Budg	et Acti	vity	04,	Oth	ner A	Aircr	aft,	, Ite	m N	lo. 2	21			Т	arg	et D	ron	es								
S E PROCUREMENT YEAR	PROC.	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2001 N	D	ī	FISC	M M	EAR 20		ENDAR	R YEAR	2002	S	0	N	l n	ī	FIS	C	EAR 2	OAR YI	EAR 20	03		C	L A
PROCUREMENT TEAR R	R Q1Y 1 OCT 1 OCT C O E A E A P A U U U E														C T	N O V	E C	A N	E B	M A R	A P R	M A Y	U N	U L	U G	E P	E R	
	9	0	9																									9
2005 USAF	36	0	36	_																								36
2006 USAF	42	0	42		ļ		 																					42
2007 USAF 2008 USAF	42	0	42		<u> </u>																							42
2008 USAF 2009 USAF	42	0	42		1		 																					42
2010 USAF	43	0	43				 																					42
2011 USAF	42	0	42		1																							42
TOTAL	298	0	298																									298
				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	J	A U G	SEP	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	J	A U G	SEP	
			PRODUCT	ION R	ATES	0	14		11	11	'	PRO	CURF	MENT	FAD	TIME	v	U			- 13	- 1	<u>'</u>			Ü	'	
			MIN SUST	SHIF	Τ	M A								MIN					-	TOTAL								
ITEM/MANUFACTURER'S NAME	LOCATION	l		DAYS		Х											MFG TIME		,	AFTER	₹							
AFSAT /Composite Engineering Inc.	Sacramento,	CA	1	1/8/5		2							IOR	AFT 1 C			IIIVIE			1 OCT	•							
							INITIAL	-					2		9			11			9							
							REORE	DER					4		5			12			17							
REMARKS																												

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 10 of 14

Exhibit P-21, Production Sched	lule																			D	ate: I	ebru	uary	2006	;			
Appropriation (Treasury) Code/CC/BA/	BSA/Item (Control Nu	umber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft Procurement, Air	Force	, Budg	et Acti	ivity	04,	Oth	her <i>i</i>	Airc	raft	, Ite	m N	lo. 2	21			Т	arg	et D	ron	es								
PROCUREMENT YEAR R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	O C T	2003 N O V	D E	J A N	FIS F E B	M A	A P		ENDAR J U N	YEAR J U	2004 A U G	S E P	0 C	N O V	D E C	J A N	F E	M A	ALEND A P		EAR 20 J U N	05 J U	A U G	S E	L A T E
2004 USAF	9	2003	2003	1	V	C	N	В	R	R	Y	N	L	G	P	1	V	C	N	В	R	R	Y	IN	L	2	P	K
2005 USAF 2006 USAF	36 42		36																									36 42
2007 USAF 2008 USAF	42 42	0	42																									42
2009 USAF 2010 USAF	42	Ü	42																								\blacksquare	42
TOTAL USAF	42 298		42 298																							2		42 296
	_			O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	D D	A U G	S E P	O C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	N N	D D	A U G	S E P	
ITEM/MANUFACTURER'S NAME	LOCATION	ı	PRODUCT MIN SUST	SHIF HOUI DAYS	T RS	M A X						PRO	ADI LEAD	MIN	LEAD	IME	MFG			TOTAL AFTER								
AFSAT /Composite Engineering Inc.	Sacramento		1	1/8/5		2						PR 1 C	IOR OCT	AFT 1 C			TIME			1 OCT								
							REOR						4		9 5			11 12			9 17							
REMARKS																												

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 11 of 14

Exhibit P-21, Production	n Sched	lule																			D	ate:	Febr	uary	2006	5			
Appropriation (Treasury) Cod	de/CC/BA/E	BSA/Item (Control No	ımber													P	-1 Lin	e Iten	n Nom	encla	ature							
Aircraft Procureme	ent, Air	Force,	, Budg	et Acti	ivity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. 2	21			Т	arg	et D	ron	es								
	S E	PROC.	PRIOR	BALANCE DUE		2005		L.	FIS	CAL Y	EAR 2	CALI	ENDAR	YEAR	2006						FIS	SCAL Y		OAR YI	EAR 20	07			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	E C	A N	F E B	M A R	A P R	M A Y	U N	U L	A U G	S E P	O C T	N O V	D E C	A N	F E B	A R	A P R	M A Y	U N	U L	U G	S E P	E R
2004	USAF	9	2	7				7																					
2005	USAF	36	0	36						3	3	3	3	3	3	3	3	3	3	3	3								
2006	USAF	42	0	42																		3	4	4	4	4	4	3	1
2007	USAF	42	0	42																									4
2008	USAF	42	0	42																									4
2009	USAF	42	0	42																									4
2010	USAF	43	0	43																									4
2011	USAF	42	0	42																									4
TOTAL		298	2	296				7		3	3	3	3	3	3	3	3	3	3	3	3	3	4	4	4	4	4	3	22
					O C T	N O V	E C	J A N	F E B	M A R	A P R	M A Y	J U N	J	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	U	U G	S E P	
				PRODUCT	ION R	ATES						<u> </u>	PRO	CURE	MENT L	LEAD T	TIME						<u> </u>	<u> </u>					
				MIN SUST	SHIF	Т	M A							ADI LEAD	MIN			MFG		-	ΓΟΤΑΙ								
ITEM/MANUFACTURER'S NAME		LOCATION	I		DAYS	3	Х											TIME		/	AFTER	3							
AFSAT /Composite Engineering Inc.		Sacramento,	CA	1	1/8/5		2						PR 1 C	IOR ICT	AFT 1 O			IIIVIE			1 OCT	-							
								INITIA						2		9			11			9							
	•					,		REOR	DER			,		4		5		•	12	·		17							
REMARKS																													

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 12 of 14

Exhibit P-21, Production	n Sched	ule																			D	ate:	Febr	uary	2006				
Appropriation (Treasury) Cod	de/CC/BA/E	SSA/Item C	Control Nu	ımber													P-	-1 Lin	e Iten	n Nor	nencla	ature							
Aircraft Procureme	ACCEP RALANCE FISCAL YEAR 2008															arg	et D	ron	es										
	PROCUREMENT YEAR																		FIS		'EAR 2 ALENI	OAR YE	EAR 200)9			L A		
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 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	U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2005	USAF	36	36	0)																								0
2006	USAF	42	26			3	3	3	3																				0
2007	USAF	42	0	42						3	3	4	4	4	4	4	3	3	3	3	3							!	1
2008	USAF	42	0	42																		3	4	4	4	4	4	3	16
2009	USAF	42	0	42																									42
2010	USAF	43	0	43										-							-		-						43
TOTAL 2011	USAF	42 246	62	42 184		2	2	2	2	2	2	-	-	-	-	4	2	2	2	2	2	2	4	4	4	4			101
TOTAL		246	62	184	_	N S	D D	3	- 3	3	3	N 4	4	4	4	S	0	<u> </u>	<u> </u>	3		M	A A	N4	4	4	4	S	101
					O C T	0 V	E	A N	E B	A R	P R	A	Ŋ	n n	U	E P	O C T	N O V	E	A N	E B	A R	P R	M A Y	Ŋ	U	U	E P	İ
				PRODUC1	TION R	ATES							PRC	CURE	MENT	LEAD	ГІМЕ									. –			-
				MIN SUST	SHIF	T	M A							AD	MIN TIME						TOTAI								
ITEM/MANUFACTURER'S NAME		LOCATION		3031	DAYS		X							LEAL) I IIVIL			MFG			AFTER								
AFSAT /Composite Engineering Inc.		Sacramento,		1	1/8/5	-	2							IOR		TER OCT		TIME			1 OCT								
								INITIA REOR						2		9			11			9 17							
REMARKS							1	11.201	DEIN						1	3			12	ı		17	1						
	-																												

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 13 of 14

Exhibit P-21, Production	n Sched	ule																			D	ate: F	ebru	uary :	2006				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	mber													P.	-1 Lin	e Item	Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force	, Budg	et Acti	vity	04,	Oth	ner 🏄	Airc	raft	, Ite	m N	lo. 2	21			T	arg	et D	ron	es								
	S E	PROC.	PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20		ENDAR	YEAR	2010	1 ==				= 1	FIS	CAL Y		011 DAR YE	EAR 20	11			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	E R
2007	USAF	42	42																										0
2008	USAF	42	26			3	3	3	3																			↓	0
2009	USAF	42	0	42						3	4	4	4	4	4	4	3	3	3	3	3					<u> </u>	<u> </u>	<u> </u>	0
2010	USAF USAF	43		43																		4	4	4	4	4	4	3	16
TOTAL	USAF	211	68			3	3	3	3	3	1	4	1	4	4	4	3	3	3	3	3	4	4	4	4	4		3	58
TOTAL		211	00	143	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	J L	A U G	S E P	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	36
				PRODUCT	ION R	ATES							PRO	CURE	MENT I	LEAD	ТІМЕ												
ITEM/MANUEA OTUBEDIO MAME		LOCATION			SHIFT	RS	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME AFSAT /Composite Engineering Inc.		LOCATION Sacramento.			DAYS 1/8/5	1	X						PRI	∩P	AFT	FP		TIME			AFTER 1 OCT								
Ar SAT /Composite Engineering Inc.		Sacramento,	, CA	1	1/0/3									CT	10						1 001								
								INITIA	L					2		9			11			9							
								REOR	DER					4		5			12			17							
REMARKS					-	-			-	-	-				-		-		-	-				-	-		-		

P-1 Shopping List Item No. 21

Production Schedule Exhibit P-21, page 14 of 14

Exhibit P-40, Budget Item Justific	ation							D	ate: Februar	/ 2006	
Appropriation (Treasury) Code/CC/BA/BS	A/Item Control I	P-1 Line	Item Nomencla	ature							
Aircraft Procurement, Air F	orce, Bud	get Activity	04, Othe	r Aircraft,	Item No. 2	22	C-37				
Program Element for Code B Items:		N/A			Other Related	d Program Ele	ments:		None		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	0		1							1
Total Proc Cost (\$ M)		0.000	0.000	44.402	0.000	0.000	0.000	0.000	0.000		44.402

Description

This line item provides funding to purchase one C-37B aircraft. The C-37B is the military variant of the commercial Gulfstream 550 executive jet. This aircraft will be assigned to the 89th Airlift Wing, Andrews AFB, MD.

FY 2007 Program Justification

No activity planned.

P-1 Shopping List Item No. 22

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

			UNCLASS	SIFIED						
Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu						P-1 Line Iter	m Nomenclatu	re		
Aircraft Procurement, Air Force, Budge	et Activity 04	l, Other	Aircraft, It	em No. 22	2	C-37				
Manufacturer's Name/Plant City/State Location				Subline Item						
Gulfstream Aerospace, Savannah, GA										
Weapon System	Ident				Total Co	ost in Millions of	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Aircraft Purchase	A					1 44.402	44.402			
TOTAL PROGRAM							44.402			
Comments			•							
None										

P-1 Shopping List Item No. 22

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

					UNCLA	SSIFIED						
Exhibit P-5A, Procurement His	tory a	nd Planning							Dat	e: February	y 2006	-
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclatu	ıre		
Aircraft Procurement, Air	r Ford	e, Budge	t Activity	04, Other	Aircraft,	Item No.	22	C-37				
Weapon System					Subline Iter	m						
C-37A												
WBS Cost Elements	Qty		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?
						71						
C-37B	1		WPAFB, OH	Mar-06	С	FFP	Gulfstream Aer Savannah, GA	rospace,	Mar-06	Aug-07	Yes	
Remarks												
None												

P-1 Shopping List Item No. 22

Procurement History and Planning Exhibit P-5A, page 3 of 4

Exhibi	t P-21, Production	า Sched	ule																			D	ate: I	-ebru	uary :	2006	j			
Appropr	riation (Treasury) Code	e/CC/BA/E	SA/Item	Control No	ımber													Р	-1 Lin	e Iten	n Non	nencla	ture							
Aircr	aft Procureme	nt, Air	Force	, Budg	et Acti	vity	04,	Otl	her <i>i</i>	Airc	raft	, Ite	m N	lo. 2	22				-37											
		S		ACCEP. PRIOR	BALANCE DUE		0			F	ISCAL	YEAR		I FND/	AR YEA	AR 1						F		YEAR		YEAR 2)			L A
I	PROCUREMENT YEAR R V 1 OCT 1 OCT C O E A E A P A U U U E O O T V C N B R R Y N L G P														O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	T E			
2000	6	USAF	1	. 0	0 1	Т	V	С	N	В	R	R	Y	N	L	G	Р	Т	V	С	N	В	R	R	Y	N	L	G 1	Р	R 0
TOTAL			1	. 0	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	N U	U U	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U J	J L	A U G	S E P	
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME												
ITEM/MAI	NUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIFT HOUF DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
Gulfstream	1 Aerospace												IOR OCT	AFT 1 C			IIIVIE			1 OCT										
									INITIA REOF																					
REMARK	S				•																									
C-37B airc	craft to be delivered Aug 07.																													

P-1 Shopping List Item No. 22

Production Schedule Exhibit P-21, page 4 of 4

Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2006				
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature					
Aircraft Procurement, Air	GLOE	BAL HAWI	K											
Program Element for Code B Items:														
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total			
Proc Qty	A	10	4	5	6	7	7	7	8		54			
Cost (\$ M)		470.070	298.861	295.479	429.288	447.908	520.929	509.637	609.909	TBD	TBD			
Advance Proc Cost (\$ M)		142.098	60.211	64.129	63.903	71.941	55.432	69.649		TBD	TBD			
Weapon System Cost (\$ M)		612.168	359.072	359.608	493.191	519.849	576.361	579.286	609.909	TBD	TBD			
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000			
Total Proc Cost (\$ M)		612.168	359.072	359.608	493.191	519.849	576.361	579.286	609.909	TBD	TBD			
Flyaway Unit Cost (\$ M)		48.471	73.431	58.037	71.455	60.396	71.728	66.123	71.267	TBD	TBD			
Wpn Sys Unit Cost (\$ M)		61.127	89.768	71.922	82.199	74.264	82.337	82.755	76.239	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), 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 Segment (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 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 requirements as documented in updates to the Capability Development Document (CDD). 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.

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 Segments, integrated logistics support (to include initial spares, support equipment, technical data, etc.), other support requirements (training devices, etc.), acceptance testing, program management support and related tasks.

P-1 Shopping List Item No. 23

Budget Item Justification Exhibit P-40, page 1 of 23

Exhibit P-5, Weapon System Cost Analysis							Dat	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control	Number					P-1 Line Ite	m Nomenclatu	ire		
Aircraft Procurement, Air Force, Buc	dget Activity 04	1, Other A	lircraft, It	em No. 23	,	GLOBA	L HAWK			
Manufacturer's Name/Plant City/State Location				Subline Item						
NGIS, Palmdale, CA	•									
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2005		·	FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Aircraft (RQ-4A/RQ-4B) (1)	A	4	68.703	274.813	5	54.573	272.866	6	62.903	377.418
Common Ground Station	A	1	18.910	18.910	1	17.319	17.319	3	17.104	51.311
Infrastructure Support (2)	A			30.100			26.320			64.688
Interim Contractor Support	A			25.700			39.185			
	A									
	A									
Adv Procurement - Credit	Ā			-50.662			-60.211			-64.129
Adv Procurement - Debit	A			60.211			64.129			63.903
TOTAL PROGRAM	1			359.072			359.608			493.191
Comments										

Comments

P-1 Shopping List Item No. 23

Weapon System Cost Analysis Exhibit P-5, page 2 of 23

⁽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.

⁽³⁾ Advanced procurement in FY2007 includes funds for SIGINT sensor long lead items, however the budget does not yet have sufficient funds in FY2008 for those SIGINT sensors. The FY2008 funding shortfall for SIGINT sensors will be addressed in the FY2008 budget cycle to achieve "full funding." If full funding for the FY2008 SIGINT sensors is not achieved, then the FY2007 funds will be used to acquire SIGINT sensor support equipment and spares. Appropriate funds exist in FY2009 and beyond to procure all planned SIGINT sensors for the Global Hawk.

Exhibit P-5A, Procurement Hist	ory ar	nd Planning							Dat	e: February	/ 2006	
Appropriation (Treasury) Code/CC/BA/6	3SA/Ite	m Control Num	nber					P-1 Line It	em Nomenclatu	ıre		
Aircraft Procurement, Air	Ford	e, Budge	t Activity	04, Other	· Aircraft,	Item No. 2	23	GLOB/	AL HAWK			
Weapon System					Subline Iter	n						
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		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro		Jun-01	Sep-03	Yes	
FY 2002												
3 Global Hawk Aircraft and 1 MCE	3	52.544	GHSG/PK		SS	FPI	Northrop Grum Rancho Bernard		Jan-02	Sep-03	Yes	
Long lead for 3 Global Hawk Aircraft and 1 LRE	3		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernard		Jul-02	Sep-04	No	N/A
FY 2003												
3 Global Hawk Aircraft and 1 LRE	3	79.135	GHSG/PK		SS	FPI	Northrop Grum Rancho Bernard		Jan-03	Sep-04	No	N/A
Long lead for 4 Global Hawk Aircraft, and 1 GS (FY04)	4		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro		Jun-03	Feb-06	No	N/A
FY 2004												
4 Global Hawk Aircraft, and 1 GS	4	46.689	GHSG/PK		SS	FFP	Northrop Grum Rancho Bernard		Mar-04	Feb-06	No	N/A
Long lead for 4 Global Hawk Aircraft and 1 GS (FY05)	4		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro		Mar-04	Oct-07	No	N/A
FY 2005												
4 Global Hawk Aircraft and 1 GS	4	68.703	GHSG/PK		SS	FPI	Northrop Grum Rancho Bernard		Jun-05	Oct-07	No	N/A
Long lead for 5 Global Hawk Aircraft and 1 GS (FY06)	5		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro		Aug-05	Mar-08	No	N/A
FY 2006												
5 Global Hawk Aircraft and 1 GS	5	54.573	GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro	lo, CA	Jun-06	Mar-08	No	N/A
Long Lead for 6 Global Hawk Aircraft and 3 GS	6		GHSG/PK		SS	FPI	Northrop Grum Rancho Bernaro		Mar-06	Feb-09	No	N/A
				P-1 Shop	ping List Iter	m No. 23			Proc	urement F	listory and	Planning

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Exhibit P-5A, page 3 of 23

Exhibit P-5A, Procurement His	tory ar	nd Planning							Dat	e: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Control Num	nber					P-1 Line It	em Nomenclatu	ıre		
Aircraft Procurement, Air	Ford	e, Budge	t Activity	04, Other	· Aircraft,	Item No. 2	23	GLOB/	AL HAWK			
Weapon System												
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W/DC Cost Floments	Otry	Linit Cost	Location of	RFP Issue	Contract	Contract	Contractor and	Logation	Award Data	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Award Date	Denvery	Now?	Available?
(FY07) FY 2007												
6 Global Hawk Aircraft and 3 GS	6	62.903	GHSG/PK		SS	TBD	Northrop Grum Rancho Bernard		Mar-07	Feb-09	No	N/A
Long lead for 7 Global Hawk Aircraft and 1 GS (FY08)	7		GHSG/PK		SS	TBD	Northrop Grum Rancho Bernaro		Mar-07	Jan-10	No	N/A
<u>Remarks</u>		•	•		•	•	•		•		•	•

P-1 Shopping List Item No. 23

Procurement History and Planning Exhibit P-5A, page 4 of 23

Exl	hibit P-21, Production	n Sched	lule																			Da	ate: l	-ebru	ary 2	2006				
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P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 5 of 23

These production rates are for the LRE component of the Ground Segment only and are separate from the air vehicle production rates.

The LRE's scheduled that are scheduled to deliver in CY 2006 and beyond are combined with the MCE's into one GS. GS delivery schedules are portrayed in a separate P-21

Exh	nibit P-21, Production	n Sched	lule																			Da	ate: l	ebru	ary 2	2006				
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REMARKS

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 6 of 23

These production rates are for the LRE component of the Ground Segment only and are separate from the air vehicle production rates.

The LRE's scheduled that are scheduled to deliver in CY 2006 and beyond are combined with the MCE's into one GS.

Exhibit P-21, Production	on Sched	lule																			D	ate:	Febru	uary :	2006	6			
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REMARKS

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 7 of 23

These production rates are for the LRE component of the Ground Segment only and are separate from the air vehicle production rates.

The LRE's scheduled that are scheduled to deliver in CY 2006 and beyond are combined with the MCE's into one GS.

Ex	hibit P-21, Productio	n Sched	lule																			D	ate:	Febru	uary :	2006)			
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P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 8 of 23

Exhibit P-21, Production Sch	raft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 23																			D	ate: I	Febr	uary	2006)			
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Production Schedule Exhibit P-21, page 9 of 23

Exhibit P-21, Production	ft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 23 S PROC PRIOR DUE 2003 FISCAL YEAR 2004 CALENDAR YEAR 2004																		D	ate: I	Febru	uary	2006						
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P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 10 of 23

Exhibit P-21, Pro	aft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 23 S E PROCUREMENT YEAR S E PROC. PRIOR PRIO																			D	ate: l	Febr	uary	2006	i					
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Exhibit P-21, Production	Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 23 S																		D	ate:	Febr	uary	2006	6					
Appropriation (Treasury) Co	de/CC/BA/	BSA/Item	Control N	umber													F	-1 Lin	e Iten	n Non	nencla	ature							
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Global Hawk / Northrop Grumman		Rancho Ber	nardo, CA	4	1-8-5		2							IOR OCT		TER OCT		TIIVIE			1 OCT	-							
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Deliveries for the 2006 procurement year and prior are based off of negotiated contracts. All deliveries for the 2007 procurement year and beyond are considered "projected" and subject to change based on the needs of the Air Force. For example, production rate increases can result from increases in the number of shifts and/or shift hours

P-1 Shopping List Item No. 23

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Ext	hibit P-21, Productio	n Sched	lule																			D	ate:	Febr	uary	2006	3			
App	ropriation (Treasury) Cod	e/CC/BA/l	BSA/Item (Control N	umber													Р	-1 Lin	e Iten	n Non	nencla	ature							
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		S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2009			FIS	SCAL Y	EAR 2		ENDAF	R YEAR	R 2010						FIS		'EAR 2 ALENI	011 DAR YI	EAR 20	11			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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					PRODUCT	ΓΙΟΝ R	ATES							PRC	CURE	MENT	LEAD	TIME												
ITEM	//MANUFACTURER'S NAME		LOCATION	ı	MIN SUST	SHIF HOU DAYS	RS	M A X								MIN TIME			MFG			TOTAL AFTER								
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Deliveries for the 2006 procurement year and prior are based off of negotiated contracts. All deliveries for the 2007 procurement year and beyond are considered "projected" and subject to change based on the needs of the Air Force. For example, production rate increases can result from increases in the number of shifts and/or shift hours

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 13 of 23

Exhibit P-21, Production	า Sched	ule																			D	ate: I	-ebru	ary	2006				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	, Budg	et Acti	vity	04,	Oth	ner <i>i</i>	Airc	raft	, Ite	m N	lo.	23			G	SLO	BAL	_ H <i>A</i>	١W	(
	S	PDOG	ACCEP. PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 2		ENDAI	R YEAR	2002						FIS	SCAL Y			EAR 200)3			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	USAF	1	0	1																							1		0
OTAL		1	0	1																							1		0
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				PRODUCTI	ON R	TES							PRC	CURE	MENT	LEAD ⁻	ТІМЕ												
TEM/MANUFACTURER'S NAME		LOCATION	I	SUST	SHIFT HOUF DAYS	RS.	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
MCE/ Northrop Grumman		Rancho Berr	nardo, CA	1	1-8-5		2							IOR OCT	AF 1 C			IIIVIE			1 OCT	•							
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Production Schedule Exhibit P-21, page 14 of 23

These production rates are for the MCE component of the ground segment only and are separate from the aircraft production rates.

The MCE's that are scheduled to be delivered in CY 2006 and beyond are incorporated into the Ground Segment (GS) with the LRE. GS delivery schedule is portrayed in a separate P-21.

Ξxŀ	nibit P-21, Production	ո Sched	ule																			D	ate: I	-ebru	ary :	2006				
۱рр	ropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
۹ir	craft Procureme	nt, Air	Force,	, Budg	et Acti	vity	04,	Oth	ner A	۹irc	raft	, Ite	m N	lo. 2	23			G	LO	BAI	_ H <i>A</i>	۱W	(
		S	PROG	ACCEP. PRIOR	BALANCE DUE		2003			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2004						FIS	SCAL Y			AR 200)5			L A
	PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2002	USAF	1	1	0																									0
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						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	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	
					PRODUCT	ION RA	TES			-				PRO	CURE	MENT	LEAD 7	ГІМЕ												
TEM	I/MANUFACTURER'S NAME		LOCATION	I	SUST	SHIFT HOUF DAYS	RS.	M A X								MIN TIME			MFG TIME			TOTAL AFTEF								
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)EM	ARKS								INITIA REOR						2		2			25 25			27 27							

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 15 of 23

These production rates are for the MCE component of the ground segment only and are separate from the aircraft production rates.

The MCE's that are scheduled to be delivered in CY 2006 and beyond are incorporated into the Ground Segment (GS) with the LRE. GS delivery schedule is portrayed in a separate P-21.

Exhibit P-21, Production	Sched	ule																			D	ate: I	-ebru	ary:	2006				
Appropriation (Treasury) Code/	CC/BA/B	SA/Item (Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ture							
Aircraft Procuremen	nt, Air	Force	, Budg	et Acti	vity	04,	Oth	ner /	4irc	raft	, Ite	m N	lo. 2	23				SLO	BAL	_ H <i>A</i>	١W٢	(
	S	PROG	ACCEP. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 2		ENDAR	YEAR	2006						FIS		EAR 20 ALEND		EAR 20)7			L A
PROCUREMENT YEAR	E R V	PROC. QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
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TOTAL		1	1	0	0 C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J 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 N	J U L	A U G	S E P	
ITEM/MANUFACTURER'S NAME		LOCATION	N.	SUST	ON RASHIFT HOUF DAYS	r RS	M A X						PRO	AD	MENT MIN TIME	LEAD [*]	TIME	MFG			TOTAL								
MCE/ Northrop Grumman		Rancho Berr			1-8-5	,	2						PR 1 C	IOR OCT	AF 1 C			TIME			1 OCT								
REMARKS								REOR						2		2			25 25			27 27							

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 16 of 23

These production rates are for the MCE component of the ground segment only and are separate from the aircraft production rates.

The MCE's that are scheduled to be delivered in CY 2006 and beyond are incorporated into the Ground Segment (GS) with the LRE. GS delivery schedule is portrayed in a separate P-21.

Exhibit P-21, Production	n Sched	lule																			D	ate:	-ebru	ary	2006				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Aircraft Procureme	nt, Air	Force	, Budg	et Acti	vity	04,	Otl	ner <i>i</i>	Airc	raft	, Ite	m N	lo.	23				GLO	BAI	L H	٩Wk	(
	S	PDOC	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAF	YEAR	2008						FIS		EAR 20 ALEND		AR 200)9			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2007	AS OF 1 OCT 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	T E R
2002	USAF	1	. 1	0																									0
TOTAL		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	0
ITEM/MANUFACTURER'S NAME		LOCATION	M	SUST	SHIF HOUI DAYS	r RS	M A X						PRC	AD	MENT MIN TIME	LEAD	TIME	MFG			TOTAL								
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REMARKS								REOR						2		2			25 25			27 27							

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 17 of 23

These production rates are for the MCE component of the ground segment only and are separate from the aircraft production rates.

The MCE's that are scheduled to be delivered in CY 2006 and beyond are incorporated into the Ground Segment (GS) with the LRE. GS delivery schedule is portrayed in a separate P-21.

Exhibit P-21, Production	n Sched	ule																			D	ate:	-ebru	ary	2006				
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force	, Budg	et Acti	vity	04,	Otl	her A	Airc	raft	, Ite	m N	lo.	23				GLO	BAI	_ H <i>/</i>	٩Wk	(
	S	PDOC	ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 2		ENDAI	R YEAF	2010						FIS		EAR 20 ALEND		AR 201	11			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	USAF	1	1	0																									0
TOTAL				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	0
ITEM/MANUFACTURER'S NAME		LOCATION		SUST	SHIF HOUF DAYS	T RS	M A X						PRC	AD	MENT MIN TIME	LEAD	TIME	MFG			TOTAL								
MCE/ Northrop Grumman		Rancho Berr			1-8-5		2]						IOR		TER OCT		TIME			1 OCT								
REMARKS								REOR						2		2			25 25			27 27							

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 18 of 23

These production rates are for the MCE component of the ground segment only and are separate from the aircraft production rates.

The MCE's that are scheduled to be delivered in CY 2006 and beyond are incorporated into the Ground Segment (GS) with the LRE. GS delivery schedule is portrayed in a separate P-21.

Exhib	oit P-21, Production	n Sched	ule																			D	ate: I	-ebru	uary 2	2006	i			
Approp	oriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	ımber													Р	-1 Lin	e Iten	Nom	encla	ature							
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		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2002						FIS	CAL Y		003 OAR YE	AR 200	03			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
20		USAF	1	0	1																									1
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20	07	USAF	3	0	3																									3
20		USAF	1	0	1																									1
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TOTAL			9	0	9																							<u></u>		9
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-	ANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTER								
GS/North	rop Grumman		Rancho Ber	nardo, CA	1	1-8-5		2							IOR OCT	AF1 1 C	TER OCT					1 OCT								
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REMAR	KS																													

These production rates are for the complete Ground Segment and are separate from the aircraft production rates.

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 19 of 23

Exhib	oit P-21, Production	n Sched	ule																			Di	ate: I	Febru	uary 2	2006				
Approp	oriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	umber													P	-1 Lin	e Item	n Nom	nencla	ature							
Airc	raft Procureme	nt, Air	Force	, Budg	jet Acti	vity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo.	23			G	LO	BAL	_ H <i>A</i>	١W٢	(
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2003			FISC	CAL Y	EAR 2		ENDAF	R YEAR	2004						FIS	CAL Y		005 OAR YE	AR 200	05			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2003	AS OF 1 OCT 2003	O C T	N O V	D E C	A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
20		USAF	1	0	1																									1
20		USAF USAF	1	0	1																							-	-	1
20		USAF	3	0	3																									3
20		USAF	1	0	1																									1
20	09	USAF	2	0	2																									2
TOTAL			9	0	9	<u> </u>	<u> </u>																					⊥		9
						O C T	N 0 V	DEC	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	0 C T	z o >	υшс	J A N	F E B	M A R	A P R	M A Y	JUZ	J L	A U G	S E P	
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD	ГІМЕ												
					MIN SUST	SHIF HOU	RS	M A							AD LEAD	MIN TIME			MFG			TOTAL								
	ANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTER								
GS/North	nrop Grumman		Rancho Ber	nardo, CA	1	1-8-5		2							IOR OCT	AF1						1 OCT								
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REMAR	KS																													

These production rates are for the complete Ground Segment and are separate from the aircraft production rates.

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 20 of 23

Ex	hibit P-21, Production	n Sched	ule																			Di	ate: I	Febru	uary 2	2006				
App	propriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control No	umber													Р	-1 Lin	e Iten	Nom	encla	ature							
Ai	rcraft Procureme	nt, Air	Force	, Budg	jet Acti	vity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo.	23			G	BLO	BAL	. HA	١W٢	(
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2005			FISC	CAL Y	EAR 2		ENDAF	R YEAR	2006						FIS	CAL Y		007 OAR YE	AR 200)7			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	2004	USAF	1	0	1												1													0
	2005	USAF USAF	1	0) 1																							-	\vdash	1
	2007	USAF	3	0	3																									3
	2008	USAF	1	0	1																									1
	2009	USAF	2	0	2																									2
TOT	AL		9	0	9	<u> </u>	<u> </u>										1											└		8
						O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U U	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 L	A U G	S E P	
					PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD :	TIME												
					MIN SUST	SHIF HOU		M A							ADI LEAD	MIN TIME			MFG			TOTAL								
	//MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ										1	TIME			AFTER								
GS/N	Northrop Grumman		Rancho Ber	nardo, CA	1	1-8-5		2							IOR OCT	AF1	ΓER OCT					1 OCT								
									INITIAL						2		2			25			27							
									REORI	DER					2		2			25			27							
REM	MARKS																													

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

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 21 of 23

Exhibit P-21, Production	on Sched	lule																			Di	ate: I	Febru	uary	2006				
Appropriation (Treasury) Co	de/CC/BA/l	BSA/Item (Control No	umber													P	-1 Lin	e Item	n Nom	encla	ature							
Aircraft Procurem	ent, Air	Force	, Budg	et Acti	vity	04,	Otl	her A	۱irc	raft	, Ite	m N	lo.	23			G	LO	BAL	. HA	١W٢	(
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2007			FIS	CAL Y	EAR 2		ENDAF	R YEAR	2008						FIS	CAL Y		009 OAR YE	EAR 200	09			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 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	T E R
2004	USAF	1	1	0																									0
2005 2006	USAF USAF	1	0	1					1				1														\vdash	\vdash	0
2007	USAF	3	0	3															1					1			1		1
2008	USAF	1	0	1																									1
2009	USAF	2	0	2																							<u> </u>		2
TOTAL		9	1	8		<u> </u>			1			<u> </u>	1						1					1			⊥		4
					O C T	N 0 V	D E C	J A N	F E B	M A R	A P R	M A Y	N N	J U L	A U G	S E P	0 0 T	z o >	ΔШС	J A N	F E B	M A R	A P R	M A Y	N N	J L	A U G	S E P	
				PRODUCT	ION R	ATES							PRC	CURE	MENT	LEAD	ГІМЕ												
				MIN SUST	SHIFT HOUF		M A							ADI LEAD	MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTER								
GS/Northrop Grumman		Rancho Ber	nardo, CA	1	1-8-5		2							IOR OCT	AFT 1 C						1 OCT								
								INITIAL						2		2			25			27							
								REORI	DER					2		2			25			27							
REMARKS																													

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

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 22 of 23

Exhibit P-21, Productio	n Sched	lule																			D	ate: I	Febru	uary :	2006				
Appropriation (Treasury) Cod	e/CC/BA/E	BSA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force	, Budg	et Act	ivity	04,	Oth	ner A	۱ari	raft,	, Ite	m N	lo.	23			G	LO	BAI	_ H/	۱W	(
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2009			FISC	CAL YI	EAR 2		ENDAF	R YEAR	2010						FIS		EAR 20 ALEND		EAR 20	11			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2004	USAF	1	1	0)																								0
2005	USAF	1	1	0)																								0
2006	USAF	1	1	0)																								0
2007	USAF	2	1	1	1																								0
2008	USAF	1	0	1														1											0
2009	USAF	2	0	2															1								1		0
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	J U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD 1	IME										_		
				MIN SUST	SHIF		M A								MIN TIME			MFG			TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION	l		DAYS	3	Х											TIME			AFTER								
GS/Northrop Grumman		Rancho Berr	nardo, CA	1	1-8-5		2							IOR OCT	AFT 1 C			1 IIVIL			1 OCT								
								INITIAL	L					2		2			25			27							
						·		REORI	DER					2		2			25			27							
REMARKS																													

P-1 Shopping List Item No. 23

Production Schedule Exhibit P-21, page 23 of 23

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Exhibit P-40, Budget Item Justifi	cation							D	ate: Februar	y 2006	
Appropriation (Treasury) Code/CC/BA/BS	SA/Item Control	Number					P-1 Line	Item Nomencla	ature		
Aircraft Procurement, Air	Force, Bud	dget Activity	, 04, Othe	r Aircraft,	Item No.	24	GLOE	BAL HAWI	K Advance	e Procure	ment
Program Element for Code B Items:		N/A			Other Relate	d Program Ele	ements:		N/A		
	ID Code	Prior Years	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)		142.098	60.211	64.129	63.903	71.941	55.432	69.649		TBD	TBD
Weapon System Cost (\$ M)		142.098	60.211	64.129	63.903	71.941	55.432	69.649	0.000	TBD	TBD
Initial Spares (\$ M)											0.000

63.903

71.455

82.199

71.941

60.396

74.264

55.432

71.728

82.337

69.649

66.123

82.755

0.000

71.267

76.239

TBD

TBD

64.129

58.037

71.922

Description

Total Proc Cost (\$ M)

Flyaway Unit Cost (\$ M)

Wpn Sys Unit Cost (\$ M)

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.

60.211

73.431

89.768

142.098

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), 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 Segment (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 2007 Program Justification

In FY2007, advance procurement will long lead items for aircraft and ground segments that will go on contract in FY2008 and begin delivery in 2009. The advance procurement includes seven Global Hawk RQ-4B aircraft (with optimal payload configurations and quantity as determined by the user), one ground segment and associated support systems. Additionally, advanced Procurement in FY2007 includes funds for SIGINT sensor long lead items, however, the budget does not yet have sufficient funds in FY2008 for those SIGINT sensors. The FY2008 funding shortfall for SIGINT sensors will be addressed in the FY2008 budget to obtain "full funding." If the FY2008 SIGINT sensors are not fully funded, then the FY2007 funds will be used to acquire SIGINT sensor support equipment and spares. Sufficient funds exist in FY2009 and beyond to procure all planned SIGINT sensors for the Global Hawk.

P-1 Shopping List Item No. 24

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

Exhibit P-10 p.1, Advance Pro (Page 1 - Funding)	ocurement	Requireme	nts Analysis					T	Dat	te: February	2006	
Appropriation (Treasury) Code/CC/B	3A/BSA/Item (Sontrol Numbe	r					P-1 Line It€	em Nomenclatu	ıre		
Aircraft Procurement, A	ir Force	, Budget /	Activity 04	, Other A	ircraft, Ite	m No. 24		GLOB#	L HAWK	Advance	Procurem	nent
Weapon System						First System A	ward Date			First System C	Completion Date	е
HAE_AP							Jun-	-01			Sep-03	
					(\$ in Million				,	,		
<u>Description</u>	<u>PLT</u>	When Rqd	Prior Years	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	FY 2011	To Comp	<u>Total</u>
End Item Qty	·		10	4	5	6	7	7	7	8	TBD	54
-												
CFE	ı <u></u> _		142.098	60.211	64.129	60.079	48.320	31.308	39.527	0.000	TBD	445.672
GFE	·					3.824	23.621	24.124	30.122	0.000	TBD	81.691
					•			•	•	•	•	
EOQ	·			N/A	0.000							
Design	İ			N/A	0.000							
Term Liability	i			N/A	0.000							
	1											0.000
TOTAL AP	·		142.098	60.211	64.129	63.903	71.941	55.432	69.649	0.000	0.000	527.363
Description CFE and GFE figures are the long	-1161:-		-1 111			-1141- C	C (MCE 1)	(DE)				

P-1 Shopping List Item No. 24

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

Exhibit P-10 p.2, Advance		uirements	Analysis						Date	: February 2	2006	
(Page 2 - Budget Justifica Appropriation (Treasury) Code/	-	l Number						P-1 Line Item	Nomenclature	<u> </u>		
Aircraft Procuremen			vity 04, Oth	ner Aircra	aft, Item	No. 24		GLOBAL	. HAWK A	\dvance	Procurer	nent
Weapon System		,										
HAE_AP												
				(TOA,	, \$ in Million	<u>1s)</u>						
			T '		2005			2006			2007	
			'	1	Contract	<u>2005 Total</u>		Contract	<u>2006 Total</u>		Contract	2007 Total
			'	1	Forecast	Cost		Forecast	Cost		Forecast	Cost
Description	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2005 QTY	<u>Date</u>	Request	2006 QTY	<u>Date</u>	Request	2007 QTY	<u>Date</u>	Request
End Item				4	Aug-05	60.211	5	Mar-06	64.129	6	Mar-07	63.903
CFE			11.200			56.454			52.622			5616
Aircraft lead items			11.300	5		56.454	6	<u> </u>	52.632	 		56.165
GS Lead Items			3.757	1		3.757	3		11.497	1		3.914
GFE												3.824
EOQ	N/A					N/A			N/A			N/A
Design	N/A		T'			N/A			N/A			N/A
Term Liability	N/A		'			N/A			N/A			N/A
TOTAL AP			7			60.211			64.129			63.903

P-1 Shopping List Item No. 24

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							D	ate: Februar	y 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	lumber					P-1 Line	Item Nomencla	ature			
Aircraft Procurement, Air Force, Bud	get Activity	04, Othe	r Aircraft,	Item No.	25	PRED	ATOR UA	V			
Program Element for Code B Items:	0305219F			Other Relate	d Program Ele	ements:		0305205F			
TD 0 1	n		TT 1 0 0 0 6	TT	TT	TT 1 2000	TT 1 0 0 1 0	TT 7 0 0 1 1	- a	- 1	

Program Element for Code B Items:		0305219F			Other Relate	d Program Ele	ments:		0305205F		
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A	102	27	9	26	47	56	50	40	TBD	TBD
Total Proc Cost (\$ M)		404.656	320.581	123.896	229.095	426.115	519.470	390.503	311.180	TBD	TBD

Description

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

Breakout of aircraft quantities:

	FY05	FY06	FY07	FY08	FY09	FY10	FY11
MQ-1	22	7	24	43	48	42	32
MQ-9	5	2	2	4	8	8	8
Total	27	9	26	47	56	50	40

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, 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 include signals intelligence to satisfy new requirements and address reliability and maintainability (R&M) issues as they arise.

The MQ-9 Predator B aircraft is a single-engine, turbo-prop remotely piloted aircraft designed to operate over-the-horizon at medium-to-high altitude for long endurance sorties. The aircraft 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 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 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 upgrades will continue to evolve the MQ-9's capabilities to satisfy new requirements and address R&M issues as they arise.

P-1 Shopping List Item No. 25

Budget Item Justification Exhibit P-40, page 1 of 29

Exhibit P-40, Budget Item Justification	Date: February 2006
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. 25	PREDATOR UAV

Description Continued

Nineteen 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.

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.

MQ-1s/MQ-9s are procured sole-source with General Atomics-ASI as the prime contractor (development, production, integration, depot).

FY 2007 Program Justification

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, simulators & training devices, production support, Ground Data Terminals (GDT), initial spares, Readiness Spares Packages (RSP), support equipment, and initial technical data/training.

Air Force added funds in FY07-FY11 for additional procurement to increase Predator operational combat orbits as part of the Future Total Force.

P-1 Shopping List Item No. 25

Budget Item Justification Exhibit P-40, page 2 of 29

Exhibit P-5, weapon System Cost Analysis							Dai	e. rebluary	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	ımber					P-1 Line Ite	m Nomenclatu	ire		
Aircraft Procurement, Air Force, Budg	et Activity 04	4, Other A	ircraft, It	em No. 25		PREDA	TOR UAV	Ī		
Manufacturer's Name/Plant City/State Location				Subline Item						
General Atomics ASI/Rancho Bernardo/CA										
Weapon System	Ident			•	Total Cos	t in Millions o	f Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
MQ-1 Predator Aircraft (1)	A	22	4.924	108.322	7	4.384	30.691	24	4.700	112.800
MQ-9 Predator-B Aircraft (2)	A	5	12.440	62.200	2	14.095	28.191	2	13.400	26.800
P3I	A			2.661			4.395			2.701
Production Support (3)	A			6.070			7.699			7.861
Ground Control Systems (4)	A	7		56.854	2		7.257	1		13.401
Communication Systems (5)	A	1		12.879			1.250	3		8.320
Deployment Support Kits(6)	A	1		35.041	1		8.104	2		13.515
Integrated Logistics Support (7)	A			36.554			23.709			30.257
Productionization	A									
Training Device/Simulator	A						12.600			13.440
TOTAL PROGRAM				320.581			123.896			229.095
Comments	•					•				

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 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.

P-1 Shopping List Item No. 25

Weapon System Cost Analysis Exhibit P-5, page 3 of 29

Exhibit P-5A, Procurement Hist	tory a	nd Planning	g					Da	te: February	/ 2006	
Appropriation (Treasury) Code/CC/BA/I	BSA/Ite	m Control Nui	mber				P-1 Line	Item Nomenclat	ure		
Aircraft Procurement, Air	Ford	e, Budge	et Activity	04, Other	Aircraft,	Item No.	25 PREI	DATOR UAV	/		
Weapon System					Subline Iter	n	•				
PRED											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2002					1						
RQ-1/MQ-1/General Atomics ASI	23		PSS/PK		SS	FFP	RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA	Dec-01	Jan-03	Yes	
PRED B/General Atomics ASI	6		PSS/PK		SS	Other	PRED B/General Atomi ASI, Rancho Bernardo, CA	cs Oct-01	Dec-01	Yes	
FY 2003											
RQ-1/MQ-1/General Atomics ASI	22		PSS/PK		SS	FFP	RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Jul-04	Yes	
PRED B/General Atomics ASI	3		PSS/PK		SS	FPIF	PRED B/General Atomi ASI, Rancho Bernardo, CA	cs Jan-04	Jun-05		
FY 2004	1										
RQ-1/MQ-1/General Atomics ASI	10		PSS/PK		SS	FFP	RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA	Jul-04	Sep-05	Yes	
PRED B/General Atomics ASI	5		PSS/PK		SS	FPIF	PRED B/General Atomi ASI, Rancho Bernardo, CA	cs Aug-04	Oct-06	Yes	
GCS/General Atomics ASI	7		PSS/PK		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Mar-04	Aug-05		
PPSL/L-3 Comm	7		PSS/PK		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-03	Sep-04	Yes	
FY 2005											
RQ-1/MQ-1/General Atomics ASI	22		PSS/PK		SS	FFP	RQ-1/MQ-1/General Atomics ASI, Rancho Bernardo, CA	Nov-04	Feb-06	Yes	
PRED B/General Atomics ASI	5		PSS/PK		SS	FPIF	PRED B/General Atomi ASI, Rancho Bernardo,	cs Oct-05	May-07	Yes	

P-1 Shopping List Item No. 25

Procurement History and Planning Exhibit P-5A, page 4 of 29

Exhibit P-5A, Procurement Hist	tory aı	nd Plannin	g						Dat	te: February	/ 2006	
Appropriation (Treasury) Code/CC/BA/	BSA/Ite	m Control Nui	mber				F	P-1 Line Ite	m Nomenclatu	ure		
Aircraft Procurement, Air	Ford	e, Budge	et Activity	04, Other	Aircraft,	Item No.	25	PREDA	TOR UAV	/		
Weapon System					Subline Iter	n	<u> </u>					
PRED												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and L	ocation	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
							CA					
GCS/General Atomics ASI	7		PSS/PK		SS	FFP	GCS/General Ato ASI, Rancho Ber CA		Feb-05	Sep-06	Yes	
PPSL/L-3 Comm	1		PSS/PK		SS	FFP	PPSL/L-3 Comm Lake City, UT	n, Salt	May-05	Oct-05	Yes	
FY 2006												
RQ-1/MQ-1/General Atomics ASI	7		PSS/PK		SS	FFP	RQ-1/MQ-1/Gen Atomics ASI, Ra Bernardo, CA		Feb-06	Mar-07	Yes	
PRED B/General Atomics ASI	2		PSS/PK		SS	FPIF	PRED B/General ASI, Rancho Ber CA		Jun-06	May-08	Yes	
GCS/General Atomics ASI	2		PSS/PK		SS	FFP	GCS/General Ato ASI, Rancho Ber CA		Feb-06	Sep-07	Yes	
FY 2007												
RQ-1/MQ-1/General Atomics ASI	24		PSS/PK		SS	FFP	RQ-1/MQ-1/Gen Atomics ASI, Ra Bernardo, CA		Feb-07	Apr-08	Yes	
PRED B/General Atomics ASI	2		PSS/PK		SS	FFP	PRED B/General ASI, Rancho Ber CA		Jun-07	Mar-09	Yes	
GCS/General Atomics ASI	1		PSS/PK		SS	FFP	GCS/General Ato ASI	omics	Feb-07	Feb-08	Yes	
PPSL/L-3 Comm	3		PSS/PK		SS	FFP	PPSL/L-3 Comm	1	May-07	Jan-08	Yes	
FY 2008					1					1		1
RQ-1/MQ-1/General Atomics ASI	43		PSS/PK		SS	FFP	RQ-1/MQ-1/Gen Atomics ASI		Feb-08	Apr-09	Yes	
PRED B/General Atomics ASI	4		PSS/PK		SS	FFP	PRED B/General ASI		Jun-08	Dec-09	Yes	
GCS/General Atomics ASI	4		PSS/PK		SS	FFP	GCS/General Ato ASI	omics	Feb-08	Feb-09	Yes	
				D 1 Chan	ning List Ita	m No OF			Drac		listory and	Diamaina

P-1 Shopping List Item No. 25

Procurement History and Planning Exhibit P-5A, page 5 of 29

Exhibit P-5A, Procurement Hist	-		-						Dat	e: February	/ 2006	
Appropriation (Treasury) Code/CC/BA/E	BSA/Ite	m Control Nu	mber					P-1 Line Ite	m Nomenclatu	ıre		
Aircraft Procurement, Air	Ford	ce, Budg	et Activity	04, Other	· Aircraft,	Item No. 2	25	PREDA	TOR UAV	1		
Weapon System					Subline Iter	n						
PRED												
WBS Cost Elements	Otto	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract	Contractor and I	a action	Award Date	Date of First	Specs Available Now?	Date Revision Available?
FY 2009	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and 1	Location	Award Date	Delivery	Now?	Available?
RQ-1/MQ-1/General	48	<u> </u>	PSS/PK		SS	FFP	RQ-1/MQ-1/Gei	noral	Feb-09	Apr-10	Yes	-
Atomics ASI	40		F SS/F K		33	TTT	Atomics ASI		1.60-09	Api-10	168	
PRED B/General Atomics ASI	8		PSS/PK		SS	FFP	PRED B/Genera ASI	l Atomics	Jun-09	Jul-10	Yes	
GCS/General Atomics ASI	7		PSS/PK		SS	FFP	GCS/General At ASI	comics	Feb-09	Feb-10	Yes	
PPSL/L-3 Comm	5	<i>i</i>	PSS/PK		SS	FFP	PPSL/L-3 Comm	n	May-09	Mar-10	Yes	
FY 2010												
RQ-1/MQ-1/General Atomics ASI	42		PSS/PK		SS	FFP	RQ-1/MQ-1/Ger Atomics ASI	neral	Feb-10	Apr-11	Yes	
PRED B/General Atomics ASI	8	,	PSS/PK		SS	FFP	PRED B/Genera ASI	l Atomics	Jun-10	May-11	Yes	
GCS/General Atomics ASI	1		PSS/PK		SS	FFP	GCS/General At ASI	comics	Feb-10	Feb-11	Yes	
PPSL/L-3 Comm	2		PSS/PK		SS	FFP	PPSL/L-3 Comm	n	May-10	Feb-11	Yes	
FY 2011									-			
RQ-1/MQ-1/General Atomics ASI	32		PSS/PK		SS	FFP	RQ-1/MQ-1/Get Atomics ASI	neral	Feb-11	Apr-12	Yes	
PRED B/General Atomics ASI	8		PSS/PK		SS	FFP	PRED B/Genera ASI	l Atomics	Jun-11	Jun-12	Yes	
GCS/General Atomics ASI	1		PSS/PK		SS	FFP	GCS/General At ASI	comics	Feb-11	Feb-12	Yes	
PPSL/L-3 Comm	1		PSS/PK		SS	FFP	PPSL/L-3 Comm	n	May-11	Oct-11	Yes	
Remarks			•	•		•	•		•		•	
<u>Kemarks</u>												
												ļ

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Procurement History and Planning Exhibit P-5A, page 6 of 29

Exhibit P-21, Production	า Sched	lule																			D	ate: I	-ebru	uary :	2006	6			
Appropriation (Treasury) Code	e/CC/BA/E	BSA/Item C	Control Nu	ımber													P.	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	ivity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo.	25			P	RE	DAT	OR	UA	V							
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2001			FISO	CAL Y	EAR 2		ENDAF	R YEAR	2002						FIS		EAR 20 ALEND		EAR 200	03			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2004	USAF	7	0	7			_								_				_										7
2005	USAF	1	0	1																									1
2007	USAF	3	0	3																									3
2009	USAF	5	0	5																									5
2010	USAF	2	0	2																									2
2011	USAF	1	0	1																								!	1
TOTAL		19	0	19)																								19
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	U N	U 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	U U	J U L	A U G	S E P	
				PRODUCT	ION R	ATES						1	PRC	CURE	MENT	LEAD 1	ГІМЕ									1			
				MIN SUST	SHIF		M A								MIN TIME			MFG			TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTEF	₹							
PPSL/L-3 Comm		Rancho Berr	nardo, CA	0	1-8-5		18							CIOR	AFT 1 C			1 IIVIL			1 OCT	•							
								INITIAI	L					6		6			14			20							
								REOR	DER					1		1			14			15							
REMARKS																													

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Production Schedule Exhibit P-21, page 7 of 29

Exhibit P-21, Production	า Sched	ule																			D	ate: I	Febru	uary :	2006	5			
Appropriation (Treasury) Code	priation (Treasury) Code/CC/BA/BSA/Item Control Number craft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25 S ACCEP. PRIOR DUE 2003 FISCAL YEAR 2004 CALENDAR YEAR 2004															-1 Lin	e Iten	n Nom	nencla	ature									
Aircraft Procureme	nt, Air	Force,	, Budg	et Act	ivity	04,	Oth	ner A	lirci	raft,	, Ite	m N	lo.	25			Р	RE	DAT	OR	UA	V							
	PROCUREMENT YEAR R V V R PROC. QTY V R QUY 2003																		FIS		EAR 20 ALEND		EAR 200	05			L A		
PROCUREMENT YEAR	R V		1 OCT	1 OCT	O C T	О				Α	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2004	USAF	7	0	7	1											1	1	1	1	1	1	1							0
2005	USAF	1	0	1																									1
2007	USAF	3	0	3																									3
2009	USAF	5	0	5																									5
2010	USAF	2	0	2																									2
2011	USAF	1	0	1																									1
TOTAL		19	0	19)											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	U U	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	N U J	J U L	A U G	S E P	
				PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD 1	ГІМЕ									1			
				MIN SUST	SHIF		M A								MIN TIME			MFG			TOTAL	_							
ITEM/MANUFACTURER'S NAME LOCATION DAYS X														TIME			AFTEF												
PPSL/L-3 Comm		Rancho Berr	nardo, CA	0	1-8-5		18							IOR OCT	AFT 1 O			TIIVIL			1 OCT	•							
								INITIAL	-					6		6			14			20							
								REORE	DER					1		1			14			15							
REMARKS			-	-	-																			-	-	-	-		

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Production Schedule Exhibit P-21, page 8 of 29

Exhibit P-21, Production	า Sched	ule																			D	ate: I	Febru	uary 2	2006				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item 0	Control Nu	ımber													P.	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	, Budg	et Act	ivity	04,	Oth	ner A	\ircr	aft,	Ite	m N	lo.	25			P	RE	DAT	OR	UA	V							
	S	PROG	ACCEP. PRIOR	BALANCE DUE		2005			FISC	'AL YE	EAR 20		ENDAF	R YEAR	2006						FIS		EAR 20 ALEND		EAR 200	07			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2004	USAF	7	7	0)																								0
2005	USAF	1	0	1	1																								0
2007	USAF	3	0	3																									3
2009	USAF	5	0	5																									5
2010	USAF	2	0	2																									2
2011	USAF	1	0	1																									1
TOTAL		19	7	12	1																								11
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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	N N	J U L	A U G	S E P	
				PRODUCT	TION R	ATES			1	-			PRC	CURE	MENT	LEAD 1	ГІМЕ												
				MIN SUST	SHIF		M A								MIN TIME			MFG			TOTAL	_							
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	;	Х											TIME			AFTEF								
PPSL/L-3 Comm		Rancho Berr	nardo, CA	0	1-8-5		18							CIOR	AFT 1 C			1 IIVIL			1 OCT	•							
								INITIAL						6		6			14			20	1						
								REORE	DER					1		1			14			15							
REMARKS		•	-	-	-	-							-								-			-	-	-	-	-	

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 9 of 29

Exhibit P-21, Production	on Sched	lule																			D	ate: I	-ebru	uary :	2006	5			
Appropriation (Treasury) Co	de/CC/BA/E	3SA/Item (Control No	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	ent, Air	Force	, Budg	et Acti	ivity	04,	Oth	ner A	Airc	raft	, Ite	m N	No.	25			P	PRE	DAT	ΓOR	UA	V							
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	O C	2007 N O	D E	J A N	FISO F E B	M A R	A P R		ENDAI J U N	R YEAR J U	A U G	S E	0 C	N O V	D E	J A N	FIS F E B	CAL Y C. M A R		OO9 OAR YE M A	EAR 20	09 U	A U	S E	L A T E
2004	USAF	7	2007	2007	1	v	C	IN	ь	K	K	1	IN	L	U	Г	1	v		IN	ь	K	K	1	IN	L	G	Г	
2005	USAF	1	1	0																								\neg	Г
2007	USAF	3	0	3	i			1					1	l					1										
2009	USAF	5	0	5																									
2010	USAF	2	0	2																									ĺ
2011	USAF	1	0	1																									Ш
TOTAL		19	8	11				1				<u> </u>	1						1										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT									PRC	<u>DCURE</u>		LEAD :	TIME												
ITEM/MANUFACTURER'S NAME		MIN SUST	SHIF HOUI DAYS	RS	M A X							AD LEAD	MIN TIME			MFG			TOTAL AFTEF										
PPSL/L-3 Comm		0	1-8-5		18							RIOR		TER OCT	1	TIME			1 OCT										
								INITIAL						6		6			14			20							
								REORI	DER					1		1			14			15							
REMARKS																													

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Production Schedule Exhibit P-21, page 10 of 29

Exhibit P-21, Productio	ropriation (Treasury) Code/CC/BA/BSA/Item Control Number craft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 25 PRE																		D	ate: I	Febru	uary 2	2006						
Appropriation (Treasury) Cod	e/CC/BA/E	3SA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	S PROC. PRIOR DUE 2009 CALENDAR YEAR 2010 CALENDAR YEAR 2010															RE	DAT	OR	UA	V									
PROCUREMENT YEAR	S PROCUREMENT YEAR S PROC. PRIOR DUE 2009 CALENDAR YEAR 2010 PRIOR PRIOR TO AS OF O N D J F M A M J J A S O N D D D D D D D D D															N	l D	Ī	FIS		EAR 20 ALEND		AR 201	1 T		S	L A T		
	R V	QTY	1 OCT	1 OCT	C T	O			Ε .	A	P R	A Y	U N	U L	U G	E P	C T		E C	A N	E B	A R	P R	A Y	U N	U L	U G	E P	E R
2004	R																								\longmapsto		0		
2005	R																								₩		0		
2007	V 2009 2009 T V C N B R R Y N L G P T V C S S S S S S S S S S S S S S S S S S															1									\longmapsto	\longrightarrow	0		
2009	V 2009 2009 T V C N B R R Y N L G P T V C O S S S S S S S S S S S S S S S S S S															1			1					1	\vdash	\longrightarrow	0		
2010	V 2009 2009 T V C N B R R Y N L G P T V USAF 7 7 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																		1					1	\vdash	\longrightarrow	1		
TOTAL	OSM	19	11	8	1					1		1		1		1		1			1					1		\rightarrow	1
					O C T	N O V	D E C	J A N		M A R	A P R	M A Y	J	J	A U G	S E P	O C T	N O V	D E C	JAZ	F E B	M A R	A P R	M A Y	J U N	JUL	A U G	S E P	
				PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD ⁻	TIME												
			MIN SUST	SHIF	RS	M A							AD LEAD	MIN TIME			MFG			TOTAL									
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTEF								ļ
PPSL/L-3 Comm		Rancho Berr	nardo, CA	0	1-8-5		18							IOR DCT	AFT 1 C						1 OCT								ļ
								INITIAL						6		6			14			20	1						
25112								REORD	ER					1		1			14			15							
REMARKS																													

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Production Schedule Exhibit P-21, page 11 of 29

Exhibit P-21, Production Sched	dule																		D	ate: I	-ebru	uary :	2006					
Appropriation (Treasury) Code/CC/BA	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, Ai	r Force	, Budg	et Acti	ivity	04,	Oth	ner /	4irc	raft	, Ite	m N	lo. 2	25			Р	REI	DAT	OR	UA	V							
S			BALANCE					FIS	SCAL Y	EAR 20										FIS		EAR 20						L
F	PROC.	PRIOR	DUE		2001						CAL	ENDAF	R YEAR	2002							C	ALEND	OAR YE	AR 200)3			Α
PROCUREMENT YEAR R	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	Α	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
V		1 OCT	1 OCT	С	О	E	A	Е	A	P	Α	U	U	U	E	C	О	E	Α	Е	A	P	Α	U	U	U	E	Е
		2001	2001	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	С	N	В	R	R	Y	N	L	G	P	R
2002 USAF	23		23																3									20
2003 USAF	22												ļ															22
2004 USAF	10											-														₩		10
2005 USAF 2006 USAF	22	0	22	1									<u> </u>															22
2006 USAF 2007 USAF	24	0	24	+									1													\vdash		24
2007 USAF	43												1															43
2009 USAF	48			22																						$\vdash \vdash$		48
2010 USAF	42			10 22 7 7 24 4 43 48 42 1 1 32 32 1 1 32 32 3 1 3 1 3 1 3 1 4 3 4 4 4 4 4 4 4 4 4 4																								41
2011 USAF	32																											32
TOTAL	273		273				1												3									269
				0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	
				С	0	Е	Α	E	Α	Р	Α	U	U	U	E	С	0	E	Α	E	Α	Р	Α	U	U	U	Е	1
				Т	V	С	N	В	R	R	Υ	N	L	G	Р	Т	V	С	Ν	В	R	R	Υ	N	L	G	Р	1
			PRODUCT									PRO	CURE		LEAD ⁻	ГІМЕ												
			MIN	SHIF		M								MIN														
			SUST	HOU		Α							LEAD	TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME	LOCATION			3	Χ											TIME			AFTEF									
RQ-1/MQ-1/General Atomics ASI	Rancho Ber	nardo, CA	7	1-8-5		24							IOR	AFT						1 OCT								
												1 (OCT	1 C	CI						20	1						
							INITIA						6		6			14			20							
DEMVDKS			1			1	REOR	DEK					1		1			14			15							

REMARKS

Gap in FY02 purchase deliveries from Jan 03 to Oct 03 during transition from Block 5 to Block 10 aircraft.

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Production Schedule Exhibit P-21, page 12 of 29

Exhibit P-21, Production Sched	lule																			D	ate: I	-ebru	uary 2	2006				
Appropriation (Treasury) Code/CC/BA/	BSA/Item (Control Nu	ımber													P-	-1 Lin	e Iten	n Nom	encla	ature							
Aircraft Procurement, Air				vity	04,	Oth	ner A	ircr	aft,	Iter	n N	o. 2	25			Р	RE	DAT	ГOR	UA	V							
PROCUREMENT YEAR PROCUREMENT YEAR R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	O C T	2003 N O V	D E C	J A N	F E B	AL YE. M A R	A P R		NDAR J U N	YEAR J U L	2004 A U G	S E P	O C T	N O V	D E C	J A N	FIS F E B		EAR 2 ALEND A P R		AR 200 J U N)5 J U L	A U G	S E P	L A T E R
2002 USAF	23	3	20		4	6		5				1	2	1														0
2003 USAF	22	0	22											1	2	1	1	2		3	1	4		1	3	3		0
2004 USAF	10	0	10																								2	8
2005 USAF	22	0	22																									22
2006 USAF	7	0	7																									-7
2007 USAF	24	0	24																									24
2008 USAF	43	0	43					-			-		-															43
2009 USAF 2010 USAF	48	0	48																									48
2010 USAF 2011 USAF	32	0	32					_	_																			32
TOTAL JUSAF	273	0	270		4	-		5				1	2	2	2	1	1	2		2	1	- 4		1	2	2	2	226
TOTAL	213	<u> </u>	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	J U L	A U G	S E P	220	
			PRODUCT	ION R	ATES							PRO	CUREN	MENT I	LEAD 7	TIME												
ITEM/MANILIEACTUDEDIO NAME													ADN LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME	LOCATION Rancho Berr			DAYS	>	X					F	PRI	OB	AFT		l	TIME			AFTER 1 OCT								
RQ-1/MQ-1/General Atomics ASI	Kancho Beri	iardo, CA	/	1-8-5		24						10		10						1 001								
-							INITIAL	_			ľ		6		6			14			20	1						
							REORE	DER					1		1			14			15	1						
REMARKS																												

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Exhibit P-21, Production	n Sched	lule																			D	ate: I	ebru	uary :	2006				
Appropriation (Treasury) Cod	de/CC/BA/E	BSA/Item (Control Nu	umber													P	-1 Lin	e Item	Nom	encla	ture							
Aircraft Procureme	ent, Air	Force	, Budg	et Acti	vity	04,	Oth	ner /	4irc	raft	, Ite	m N	lo. 2	25			P	RE	DAT	OR	UA	V							
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2005			FIS	CAL Y	EAR 20		ENDAR	YEAR	2006						FIS	CAL Y		007 OAR YE	EAR 200	07			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2005	AS OF 1 OCT 2005	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2004	USAF	10	2	. 8	1	2	2	2	1																				
2005	USAF	22	0	22					1	2	2	2	2	2	2	1	2	1	2	1	2								
2006	USAF	7	0	7																		1	1			1		1	
2007	USAF	24		24																									2
2008	USAF	43		43																									4
2009	USAF	48		48																									4
2010	USAF	42		42																									4
2011	USAF	32		32								_					2												3
TOTAL		228	2	226		2	2	2	2	2	2	2	2	2	2	1		1	2	1	2	1	1		<u> </u>	1		1	19
					O C T	N O V	D E C	J A N	E B	M A R	A P R	M A Y	N N	D J	A U G	S E P	O C T	O V	D E C	J A	F E B	M A R	A P R	M A Y	N N	U	U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME		_										
				MIN SUST	SHIF	r RS	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION		ļ	DAYS	<u> </u>	X						DD	OD	٨٢٦	-ED		TIME			AFTER								
RQ-1/MQ-1/General Atomics ASI		Rancho Berr	nardo, CA	1	1-8-5		24						PRI 1 C	-	AFT 1 O						1 OCT								
								INITIA	L					6		6			14			20							
								REOR	DER					1		1			14			15							
REMARKS																													

P-1 Shopping List Item No. 25

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Exhibit P-21, Production	า Sched	ule																			D	ate: I	Febru	uary 2	2006				
Appropriation (Treasury) Code	e/CC/BA/E	SA/Item C	Control Nu	ımber													P-	1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	ivity	04,	Oth	ner A	۱ircı	raft,	, Ite	m N	lo.	25			Р	REI	DAT	OR	UA	V							
	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2007			FISC	CAL YI	EAR 2		ENDAF	R YEAR	2008						FIS	SCAL Y	EAR 20 ALEND		EAR 200)9			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 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	T E R
2006	USAF	7	4	3		1	_	1		1																	_		0
2007	USAF	24	0	24							2	2	2	2	2	2	2	2	2	2	2	2							0
2008	USAF	43	0	43																			3	3	3	3	3	4	24
2009	USAF	48	0	48																									48
2010	USAF	42	0	42																									42
2011	USAF	32	0	32																								لـــــا	32
TOTAL		196	4	192		1		1		1	2	2	2	2	2	2	2	2	2	2	2	2	3	3	3	3	3	4	146
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N U	J 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 L	A U G	S E P	
				PRODUCT	ION R	ATES				-			PRC	CURE	MENT	LEAD 1	ГІМЕ												
				MIN SUST	SHIFT		M A							AD LEAD	MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME LOCATION DAYS X																		TIME			AFTER								
RQ-1/MQ-1/General Atomics ASI		Rancho Berr	nardo, CA	7	1-8-5		24							IOR OCT	AFT 1 O			. //VIL			1 OCT	· 							
			•					INITIAL						6		6	·		14			20							l
·								REORE	DER					1		1		-	14			15							
REMARKS																													

P-1 Shopping List Item No. 25

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Exhibit P-21, Production	n Sched	ule																			D	ate: I	Febr	uary	2006				
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	vity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. 2	25			P	RE	DAT	TOR	UA	V							
	S		ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20		ENDAR	YEAR	2010						FIS	CAL Y			EAR 20	11			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2007	USAF	24	24	0																									C
2008	USAF	43	19			4	4	4	4	4																			0
2009	USAF	48	0	48							4	4	4	4	4	4	4	4	4	4	4	4							0
2010	USAF	42	0	42																			4	4	4	4	4	4	18
2011	USAF	32	0	32										ļ.,			<u> </u>	ļ.,		ļ.,					Ļ		<u> </u>	<u> </u>	32
TOTAL		189	43	146		4	4	. 4	4	4	4	4	. 4	4	4	4	4	4	4	4	4	4	4	4	. 4	. 4	4	4	50
					O C T	O V	D E C	J A N	E B	A R	P R	A Y	N N	U L	U G	S E P	O C T	O V	D E C	A N	E B	M A R	P R	M A Y	U	U	U G	S E P	
				PRODUCT	ION RA	ATES							PRO	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIFT HOUF		M A							ADI LEAD	MIN TIME						TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION	l		DAYS		Х											MFG			AFTER								
RQ-1/MQ-1/General Atomics ASI		Rancho Berr	nardo, CA	7	1-8-5		24						PR 1 C	IOR OCT	AFT 1 C			TIME			1 OCT								
								INITIA REOR						6		6			14 14			20 15							
REMARKS		-		•	-																								

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Exhibit P-21, Production	n Sched	ule																			D	ate: I	Febr	uary	2006	i			
Appropriation (Treasury) Code	e/CC/BA/E	SSA/Item C	Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force,	Budg	et Acti	ivity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. 2	25			P	RE	DAT	OR	UA	V							
	S F	PROC.	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 2		ENDAF	R YEAR	R 2012						FIS		'EAR 2 ALENI		EAR 20	13			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2011	AS OF 1 OCT 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	T E R
2008	USAF	43	43	0	1																								
2009	USAF	48	48	-																									(
2010	USAF	42	24			3	3	3	3	3						ļ													(
2011	USAF	32	0	32				_		_	3	3	3	3	3	3	3	3	2	2	2	2							0
TOTAL		165	115	50		3	3	3	- 3	3	3	3	3	3	3	3	3	3	2	. 2	- 2	2	<u> </u>	.	<u> </u>		_,_	-	(
					O C T	0 V	E	J A D	E B	A R	P R	A Y	Ŋ	U	U G	S E P	O C T	N O V	E C	A N	E B	A R	P R	M A Y	N N	U	U G	S E P	
				PRODUC1	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIF	T RS	M A							AD	MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION		_	DAYS		X											TIME			AFTER								
RQ-1/MQ-1/General Atomics ASI		Rancho Bern	ardo, CA	7	1-8-5		24							IOR OCT		TER OCT					1 OCT								
								REOR						6 1		6 1			14			20 15	-						
REMARKS		-		•	-		-						-		-		-		L. C. C. C. C. C. C. C. C. C. C. C. C. C.	•			-						

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Production Schedule Exhibit P-21, page 17 of 29

Exhibit P-21, Production Sched	, , , , , , , , , , , , , , , , , , ,																			D	ate: i	-ebru	lary A	2006				
Appropriation (Treasury) Code/CC/BA/B	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, Air	Force	, Budg	jet Acti	vity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo. 2	25			F	REI	DAT	OR	UA	V							
PROCUREMENT YEAR S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	• •													N O V	D E C	J A N	FIS F E B	CAL Y CAL Y M A R			EAR 200 J U N	J U L	A U G	S E P	L A T E R
2004 USAF 2005 USAF	7	0	7																									7
2006 USAF	2	0	2																									2
2007 USAF 2008 USAF	1	. 0	1 4	T V C N B R R Y N L G P 7 7 2 1 1 4 7 7																				\longmapsto		-		1
2009 USAF	7	0	7	1 V C N B R R Y N L G P 7																								7
2010 USAF 2011 USAF	1	0) 1	7																				\vdash		 		1
TOTAL	30	0	30																									30
				O C T	N O V	ОШО	J A N	F E B	M A R	A P R	M A Y	N N	Ŋ	A U G	S E P	O C T	N O >	υшС	JAN	F E B	M A R	A P R	M A Y	J U N		A U G	SEP	
			PRODUCT									PRO	CURE		LEAD	TIME												
ITEM/MANUFACTURER'S NAME	LOCATION	N	MIN SUST	SHIF HOUF DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG TIME			TOTAL AFTER								
GCS/General Atomics ASI	Rancho Ber	nardo, CA	0	0 1-8-5 12 PRIOR AFTER 1 OCT 1 OCT												TIIVIE			1 OCT	•								
							INITIAI REOR						6		6			14			20 15							
DEMARKS	1					·	OI	רבונ				L		I		L		17			13	l						

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

P-1 Shopping List Item No. 25

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Exhibit P-21, Production Sched	uie																			D	ate: r	-ebru	lary A	2006				
Appropriation (Treasury) Code/CC/BA/E	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement, Air	Force	, Budg	jet Acti	vity	04,	Oth	ner A	Airc	raft	, Ite	m N	lo. 2	25			F	REI	DAT	OR	UA	V							
PROCUREMENT YEAR S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004 2003 CALENDAR YEAR 2004													N O V	D E C	J A N	FIS F E B	CAL Y CAL M A R			EAR 200 J U N	J U L	A U G	S E P	L A T E R
2004 USAF	7	0	7																							1	1	5
2005 USAF 2006 USAF	2	. 0) /																									2
2007 USAF	1	0	1	1 V C N B R R Y N L G P 7 7																								1
2008 USAF 2009 USAF	4	0	4	7 7 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																				\vdash	$\vdash \vdash$	<u> </u>	\longmapsto	4
2009 USAF 2010 USAF	1	0) /	7																					\vdash		\vdash	
2011 USAF	1	0	1	7 2 1 1 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1																								1
TOTAL	30	0	30																							1	1	28
				O C T	N O V	DEC	J A N	F E B	M A R	A P R	M A Y	J U J	J U L	A U G	S E P	O C T	N 0 >	υшс	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	
			PRODUCT									PRO	CURE		LEAD	TIME												
ITEM/MANUFACTURER'S NAME	LOCATION	N	MIN SUST	SHIF HOUF DAYS	RS	M A X							AD LEAD	MIN TIME			MFG TIME		,	TOTAL AFTER	2							
GCS/General Atomics ASI	Rancho Ber	nardo, CA	0	DAYS X												TIIVIE			1 OCT									
							INITIA						6		6			14			20							
DEMARKS				I			REOR	DEK					1		1			14			15							

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

P-1 Shopping List Item No. 25

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Exhibit P-21, Production Sched	lule																			D	ate: r	-ebru	iary 2	2006				
Appropriation (Treasury) Code/CC/BA/	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	encla	ature							
Aircraft Procurement, Air	Force	, Budg	jet Acti	vity	04,	Oth	ner A	۹irc	raft	, Ite	m N	lo. 2	25			F	RE	DAT	OR	UA	V							
PROCUREMENT YEAR R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	0 C T	2005 N O V	D E C	J A	FIS F E B	M A R	EAR 20 A P R		ENDAF J U N	YEAR J U	2006 A U G	S E P	О С Т	N O V	D E C	J A N	FIS F E B	CAL Y CAL M A R			EAR 200 J U N	J U	A U G	S E P	L A T E R
2004 USAF	7	2	2 5		1	1	1	1		1	-						•		- 1						_ <u></u>	Ü	-	0
2005 USAF 2006 USAF	7 2	0	7												1		1		1	1		1		1	1		1	0
2007 USAF	1	0	1																									1
2008 USAF	4	. 0	4																						ļ			4
2009 USAF 2010 USAF	7	0	7										ļ											<u> </u>		 '		
2010 USAF 2011 USAF	1	- 0	1																					\vdash				- 1 1
TOTAL	30) 2	28		1	1	1	1		1			1		1		1		1	1		1		1	1	 	1	15
ione	30	-	.1 20	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J 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	
			PRODUCT									PRO	CURE		LEAD	TIME												
ITEM/MANUFACTURER'S NAME	LOCATION	N	MIN SUST	SHIF HOUI DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG TIME			TOTAL AFTER								
GCS/General Atomics ASI	Rancho Ber	nardo, CA	0	1-8-5		12							IOR OCT	AFT 1 C			THVIE			1 OCT								
	1		1	-			INITIA REOR						6		6			14			20 15							
DEMARKS				I			KLOK	DLI				l	1		1	l		14			13							

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

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Production Schedule Exhibit P-21, page 20 of 29

Ex	hibit P-21, Productio	n Sched	dule																			D	ate:	Febr	uary	2006	i			
	propriation (Treasury) Cod																		-1 Lin											
Ai	rcraft Procureme	ent, Air	Force	, Budg	et Act	ivity	<mark>/ 04</mark> ,	, Otl	her .	Airc	raft	i, Ite	m M	No.	25			F	PRE	DA٦	ΓOR	UA	V							
		S	PROC.	ACCEP. PRIOR	BALANCE DUE		2007			FIS	SCAL Y	EAR 2		ENDAF	R YEAR	R 2008						FIS		YEAR 2 ALENI	009 DAR YI	EAR 20	09			L A
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 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	U L	A U G	S E P	T E R
	2004	USAF	7	7	0)																								0
	2005	USAF USAF	7	7	1)		1																			—	—		0
-	2007	USAF	1	0	1	+	+	1		1								1						1		1	+	+	_	0
	2008	USAF	4	0	4																	1			1			1	1	1
	2009	USAF	7	0	7																									7
	2010	USAF	1	0	1	_																					<u> </u>		<u> </u>	1
TOT	2011	USAF	30	1.5	l	-		-		1						-						1			- 1		—	—	1	10
101	AL		30	15	15	,	NI	D		I	N.4	Λ.	М		<u> </u>	Λ.	-		NI	Б		I	NA	^	N/I				S	10
						C	0 V	E	A N	E B	A R	P R	A Y	Ŋ	U	U	S E P	C T	0 V	E	A N	E B	A R	P R	A Y	U N	Ü	Ü	E P	
					PRODUCT	TION R	ATES							PRC	CURE	MENT	LEAD	TIME							1	•		-		
					MIN SUST	SHIF HOU	RS	M A								MIN TIME			MFG			TOTAL								
	M/MANUFACTURER'S NAME		LOCATION			DAY		Χ											TIME			AFTER								
GCS	/General Atomics ASI		Rancho Ber	nardo, CA	0	1-8-5		12	1						IOR DCT		TER OCT					1 OCT								
									INITIA						6		6			14			20							
1			1		1	1		1	REOF	RDER				1	1		1			14	1		15							

REMARKS

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

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Production Schedule Exhibit P-21, page 21 of 29

Exhibit P-21, Production Schedule														D	ate: I	-ebru	uary 2	2006				
Appropriation (Treasury) Code/CC/BA/BSA/I	Item Control Nu	mber									P-	I Line I	tem Nor	mencla	ature							
Aircraft Procurement, Air Fo	rce, Budge	et Activi	ty 04,	Other	Aircr	aft, I	tem I	No. 2	5		P	RED	ATOF	R UA	V							
S E PRO	PRIOR	BALANCE DUE	2009	D 1	FISC	AL YEAR		ENDAR Y	YEAR 20					FIS			AR YE	EAR 201	1			L A
PROCUREMENT YEAR R Q'	TO 1 OCT 2009	AS OF C 1 OCT C 2009 T	O N C O T V	D J E A C N	E B	A P	A Y	U N	U L	A S U E G P	C T	O V	E A N	E B	M A R	A P R	M A Y	U N	J U L	U G	S E P	E R
2004 USAF	7 7	0																				0
2005 USAF	7 7	0																		igspace		0
2006 USAF 2007 USAF	2 2	0																		$\vdash \vdash$		0
2007 USAF 2008 USAF	4 3	1	1		1		_					_		+	-					\vdash		0
2009 USAF	7 0	7	1		1		1		1	1	1		1 1	 							1	0
2010 USAF	1 0	1												1								0
2011 USAF	1 0	1																				1
TOTAL	30 20	10	1		1		1		1	1	1		1 1	. 1								1
		(O N C O T V	D J E A C N	F E B	M A F	/\	N U	D P	A S U E G P	O C T	N I O V () J	F E B	M A R	A P R	M A Y	J U N	J L	A U G	S E P	
		PRODUCTION						PROC		NT LEAD	TIME											
ITEM/MANUFACTURER'S NAME LOC/		SUST HO	HIFT DURS AYS	M A X				L	ADMII EAD TI			MFG TIME		TOTAL AFTER								
GCS/General Atomics ASI Ranch	cho Bernardo, CA	0 1-8	8-5	12				PRIC 1 OC		AFTER 1 OCT		IIVI⊏		1 OCT	-							
				INITI					6	6			14		20							
				REO	RDER				1	1			14		15							

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

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Exhibit P-21, Production	Sched	ule																			D	ate: l	Febru	uary	2006	i			
Appropriation (Treasury) Code	/CC/BA/E	SA/Item (Control Nu	ımber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procurement	nt, Air	Force	, Budg	et Acti	vity	04,	Oth	ner /	4irc	raft	, Ite	m N	lo. 2	25			F	PRE	DAT	ГOR	UA	V							
	S	DD OC	ACCEP. PRIOR	BALANCE DUE		2011			FIS	CAL Y	EAR 2		ENDAR	R YEAR	2012						FIS		EAR 2		EAR 20	13			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2011	AS OF 1 OCT 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	U L	A U G	S E P	T E R
2009	USAF	7	7	0																- 1									0
	USAF	1	1	0																									0
	USAF	1	0	1					1									1											0
TOTAL		9	8	1 1	0	NI	Ь	_	- 1	М	۸	M		-	^	S	^	N	D		_	N.4	۸	N.4	-		^	S	0
					C	0 V	E	A N	E B	A R	P R	A Y	U	U	Ü	E P	C	0 V	E	A N	E B	A R	P R	A Y	Ŋ	U	Ü	E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	TIME								•		•		•
ITEM/MANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIF HOUF DAYS	RS	M A X								MIN TIME			MFG TIME			TOTAL AFTER								
GCS/General Atomics ASI		Rancho Berr	nardo, CA	0	1-8-5		12							IOR OCT		TER		IIIVIL			1 OCT								
								INITIA					10	<i>J</i> UT 6	10	OCT			1.4			20	1						
								REOR						1	1	1	1		14			15							
REMARKS		1		1				0						-			-					10							

Quantities include both deployable and fixed-site Ground Control Stations (GCS).

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Exhibit P-21, Production	n Sched	dule																			D	ate: I	Febr	uary	2006				
Appropriation (Treasury) Cod	e/CC/BA/	BSA/Item (Control No	umber													Р	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	ent, Air	Force	, Budg	jet Act	ivity	/ 04 ,	Otl	ner .	Airc	raft	, Ite	m N	lo. 2	25			F	PRE	DA1	ΓOR	UA	V							
	S	PROC.	ACCEP. PRIOR	BALANCE DUE		2001			FIS	CAL Y	EAR 20		ENDAR	R YEAR	R 2002						FIS		'EAR 2 ALENI	003 DAR YE	EAR 200	03			L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2001	AS OF 1 OCT 2001	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2002	USAF	6	2001) 6	5	† <u> </u>		1		- ` `		-			Ŭ	-	1		Ŭ					-	-11		Ť		4
2003	USAF	3	0	3	3																								3
2004	USAF	5	0	5	i																								5
2005	USAF	5	(5	5																						Ь—		5
2006	USAF	2	0	2	2																								2
2007	USAF	2	() 2	2											ļ		ļ									—		2
2008	USAF	4		4												1		ļ									—		4
2009	USAF USAF	8		8	,	+									-	<u> </u>		<u> </u>						-			₩		8
2010	USAF	0 0		0	-	+	1						1			1	1	1					1	1			+	1	8
TOTAL	USAI	51		51	1	+		1							-		1										+		49
		1 3.			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
				PRODUCT	TION R	RATES							PRO	CURE	MENT	LEAD :	TIME												
				MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION		 	DAY		X	4						100	_ ^	TER	-	TIME			AFTER								
PRED B/General Atomics ASI		Rancho Ber	nardo, CA	0	1-8-5		18	1						IOR OCT		DCT					1 OCT								
								INITIA						6		6			14			20							
REMARKS								REOF	RDER					1		1			14			15							

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

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 24 of 29

Exi	hibit P-21, Production	n Sched	lule																			D	ate: I	Febru	uary :	2006				
App	ropriation (Treasury) Code	e/CC/BA/E	BSA/Item (Control Nu	ımber													Р	-1 Lin	e Item	n Nom	nencla	ature							
	rcraft Procureme					vity	04,	Oth	ner .	Airc	raft	, Ite	m N	lo. 2	25			P	RE	TAC	OR	UA	V							
	PROCUREMENT YEAR	S E	PROC.	ACCEP. PRIOR TO	BALANCE DUE AS OF	0	2003 N	D	Ī	FIS	CAL Y	EAR 2		ENDAR	YEAR	2004	C	0	N	D	ī	FIS		EAR 20 ALEND		AR 200)5		S	L A
		R V	QTY	1 OCT 2003	1 OCT 2003	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	U G	S E P	C T	O V	E C	A N	E B	A R	P R	A Y	U N	U L	A U G	E P	E R
	2002	USAF	6	2	4		1						1				1				1							<u> </u>		0
	2003	USAF	3	0	3																					1			1	1
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	2005	USAF	5	0	5																		ļ					<u> </u>		5
	2006	USAF	2	0	2																							<u> </u>		2
	2007	USAF	2	0	2																							igspace		2
	2008	USAF USAF	4	0	8	ļ		ļ																				₩		4
	2010	USAF	8	0	8																									0
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TOT		USAI	51	2	49		1						1				1				1					1		 	1	43
101	712		31		<u> </u>	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U	J U 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	73
					PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD :	TIME												
					MIN SUST	SHIF	RS	M A							ADI LEAD	MIN TIME			MFG			TOTAL								
	M/MANUFACTURER'S NAME		LOCATION			DAYS	3	Χ											TIME			AFTEF								ļ
PREI	D B/General Atomics ASI		Rancho Berr	nardo, CA	6	1-8-5		18						PR 1 C	IOR OCT	AFT 1 C						1 OCT								
									INITIA						6		6			14			20							
L						<u> </u>			REOF	RDER					1		1			14			15							
REM	1ARKS																													

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

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 25 of 29

Exhibit P-21, Production	n Sched	lule																			D	ate:	Febr	uary :	2006				
Appropriation (Treasury) Cod	le/CC/BA/E	3SA/Item (Control Nu	umber													P	-1 Lin	e Iten	n Nom	nencla	ature							
Aircraft Procureme	ent, Air	Force,	, Budg	et Acti	ivity	04,	Oth	ner /	Airc	raft	, Ite	m N	lo. 2	25			P	RE	DAT	ГOR	UA	V							
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	O C T	2005 N O V	D E	J A N	FISO F E B	M A R	EAR 2 A P R		ENDAR J U N	YEAR J U	2006 A U G	S E	O C T	N O V	D E C	J A N	FIS F E B		EAR 2 ALENI A P R		EAR 200 J U N)7 J U L	A U G	S E P	L A T E
2003	USAF	3	2003	2003		<u> </u>	1	11	ь	K	- 1	-	11		0	-	1	•	-	14	В	IX	IX	1	-11	L	0	1	
2004	USAF	5	0	5													1	1	1		1	1							Т
2005	USAF	5	0	5																				1		1		1	
2006	USAF	2	0	2																									
2007	USAF	2	0	2																									
2008	USAF	4	0	4																									
2009	USAF	8	0	8																									
2010	USAF	8	0	8																									
2011	USAF	8	0	8																									
TOTAL		45	2	43			1										1	1	1		1	1		1		1		1	3
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	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	N N	J U L	A U G	S E P	
				PRODUCT	ION R	ATES							PRO	CURE	MENT I	LEAD 1	TIME				•	•		•		•		-	
				MIN SUST	SHIF	RS	M A							ADI LEAD				MFG			TOTAL								
ITEM/MANUFACTURER'S NAME PRED B/General Atomics ASI		LOCATION Rancho Berr		-	DAYS 1-8-5	j .	X 18						PR	IOD	AFT	ED	l	TIME			AFTEF 1 OCT								
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								INITIA						6		6			14			20]						
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REMARKS																													

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 26 of 29

Exhibit P-21, Productio	n Sched	ule																			D	ate: l	-ebr	uary	2006)			
Appropriation (Treasury) Cod Aircraft Procureme					ivitv	, na	Oth	oer /	۸irc	raft	ltc	m N	۱۵ ٔ	25					e Iten										
Ancialtifoculeme	S E	PROC.	ACCEP. PRIOR	BALANCE DUE		2007	Oti	161 /		CAL Y	_	008		R YEAR	R 2008			IVL				CAL Y	EAR 2	009 DAR YE	EAR 20	09		<u> </u>	L A
PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2007	AS OF 1 OCT 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	T E R
2005	USAF	5	3	2	1		1																						0
2006	USAF	2	0	2	:							1						1										— <u> </u>	0
2007	USAF	2	0	2																		1						1	0
2008	USAF	4	0	4																					-				4
2009	USAF USAF	8	0	8	1									<u> </u>													\vdash		8
2010	USAF	8	0	0																							\vdash	$\overline{}$	- 0
TOTAL	ODAI	37	3	34	1	1	1					1		1				1				1		1		1	\vdash		28
		3,			O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	N 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	
				PRODUCT	TION R	ATES	•					•	PRO	CURE	MENT	LEAD :	TIME				•	•							-
JTENANANI JEA OT JDEDIO MANA		LOGATION		MIN SUST	SHIF	RS	M A								MIN TIME			MFG			TOTAL								
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	<u> </u>	X							100	_ ^ _		ł	TIME			AFTER								
PRED B/General Atomics ASI		Rancho Berr	nardo, CA		1-8-5		18							IOR C	AF1						1 OCT								ļ
								INITIA REOR						6		6			14			20							
REMARKS				1	1		1										ı					10							

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 27 of 29

Exhibit P-21, Production	า Sched	ule																			D	ate: I	-ebru	uary :	2006	5			
Appropriation (Treasury) Code	e/CC/BA/E	3SA/Item (Control Nu	ımber													P	-1 Lin	e Item	n Nom	nencla	ature							
Aircraft Procureme	nt, Air	Force	, Budg	et Acti	vity	04,	Oth	ner A	۱irc	raft	, Ite	m N	lo. 2	25			P	REI	DAT	OR	UA	V							
	S	PD C C	ACCEP. PRIOR	BALANCE DUE		2009			FIS	CAL Y	EAR 20		ENDAR	YEAR	2010						FIS	SCAL Y C.			EAR 20	11			L A
PROCUREMENT YEAR	R V	PROC. QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	T E R
2007	2007 USAF 2 2 0																										0		
2008 2009	2008 USAF 4 0 4 1 1 1 1 1 1 1															1	1		1	1	1		<u> </u>	-			0		
2009	USAF	8	0	8										- 1	1		1	1	1		1	1	1	1	1		1	1	4
2011	USAF	8	0	8																									8
TOTAL	•	30	2	28			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	
				PRODUCT	ION R	ATES							PRO	CURE	MENT	LEAD	ТІМЕ												
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOUF DAYS	RS	M A X							ADI LEAD	MIN TIME			MFG			TOTAL AFTEF								
PRED B/General Atomics ASI		Rancho Ber		6	1-8-5)	18						PRI 1 C		AFT 1 C			TIME			1 OCT								
	•							INITIAI REORI						6		6			14 14			20 15							
REMARKS					•		•								•		•						•						

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 28 of 29

Exhibit P-21, Productio	n Sched	ule																			D	ate:	Febr	uary	2006	5			
Appropriation (Treasury) Cod	e/CC/BA/E	SSA/Item C	Control Nu	ımber													Р	-1 Lin	e Iten	n Non	nencla	ature							
Aircraft Procureme	ent, Air	Force,	Budg	et Acti	vity	04,	Oth	ner <i>i</i>	Airc	raft	, Ite	m N	lo. 2	25			P	PRE	DAT	ΓOR	UA	V							
	S			BALANCE DUE		2011			FIS	CAL Y	EAR 2		ONID A D	NEAE	2012					1	FIS	SCAL Y			7 A D 20	12			L
PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2011	AS OF 1 OCT 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	YEAF 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	ALENI A P R	M A Y	EAR 20 J U N	J U L	A U G	S E P	T E R
2010	USAF	8	4	4		1	1		1	1																			(
2011 TOTAL	USAF	8	0	8		1	1		1	1			1	1		1	1		1	1		1	1				<u> </u>	Н—	(
				·	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	J L	A U G	S E P	
				PRODUCT MIN SUST	SHIF HOU	Γ	M A						PRO	AD	MENT MIN TIME	LEAD ⁻	TIME	MFG			TOTAL	L							
PRED B/General Atomics ASI		Rancho Berr		6	DAYS 1-8-5	S	X 18							IOR OCT	AF	TER OCT		TIME			AFTEF 1 OCT								
								INITIA REOR						6 1		6 1			14 14			20 15						_	
REMARKS																													

P-1 Shopping List Item No. 25

Production Schedule Exhibit P-21, page 29 of 29

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FY 2007 BUDGET ESTIMATES BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS FEBRUARY 2006

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Exhibit P-40, Budget Item Justification	Date: February 2006
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,	Aircraft Initial Spares
Item No. 69	

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	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)			213.285	200.338	305.207	360.215	385.753	402.928	510.836	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 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.

P-1 Shopping List Item No. 69

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

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Exhibit P-5, Weapon System Cost Analysis		Date: February 2006								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N	P-1 Line Ite	em Nomenclatu	ıre							
Aircraft Procurement, Air Force, Bud Item No. 69	lget Activity	06, Airc	raft Spare	s and Rep	air Par	ts, Aircraf	t Initial S _l	pares		
Manufacturer's Name/Plant City/State Location Subline Item										
Weapon System	Ident				Total Co	ost in Millions	of Dollars			
Cost Elements	Code	FY 2005		F		FY 2006	FY 2006		FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
INITIAL SPARES (Budget Program 16)				213.285			200.338			305.20
TOTAL PROGRAM				213.285			200.338			305.20
Comments						<u> </u>				
				213.283			200.338			30

P-1 Shopping List Item No. 69

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

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xhibit P-18A, Initia	l Spare Funding Summary	Date: Februa	ary 2006	
	Code/CC/BA/BSA/Item Control Number		2-1 Line Item Nomenclature	·
Aircraft Procure	ment, Air Force, Budget Activity 06, Aircraft Spare	s and Repair Parts, Item A	Aircraft Initial Spares	
No. 69		1	-	
nitial Spare Funding		•		
Summary	Initial Spare Funding Summary			
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007
1	Low Observables Test Equipment (CLOVER)	0.000	0.000	0.978
2	Combat Training Range Equipment	1.164	1.409	1.48
3	Combat Development	0.101	0.121	0.12
4	C-130 Tactical Alft Sqdns (ANG)	0.004	0.004	0.00
5	MILSATCOM Terminals (Other)	0.676	0.591	0.970
6	EURO-NATO Joint Jet Pilot Training	2.750	0.034	0.019
7	Aerial Targets (Target Drones)	0.397	0.471	0.48
8	A-10 Squadrons	1.042	0.268	0.29
9	Joint Strike Fighter Squadrons (F-35)	0.000	0.000	98.08
10	B-1B Squadrons	1.463	3.476	6.79
11	B-2 Squadrons	2.222	6.544	2.65
12	B-52 Squadrons	2.839	3.150	1.95
13	VC-25A (Operational Support Airlift)	0.848	0.485	0.51
14	C-130 Airlift Squadrons	7.630	15.568	24.78
15	Special Operations Forces	15.851	0.000	18.45
16	KC-10	3.347	0.000	0.00
17	KC-135S	19.159	21.506	16.31
18	COMPASS CALL	11.985	14.036	14.43
19	Manned Reconnaissance System (RC-135S)	28.169	35.740	42.92
20	Airborne Warning and Control System (AWACS)	8.726	7.002	7.42
21	E-4B National Airborne Operations Center (NAOC)	0.699	4.330	0.1:
22	JOINT STARS (E-8C)	8.024	0.584	1.13
23	F-15A/B/C/D Squadrons	0.339	6.742	3.47
24	F-15E Squadrons	6.544	7.447	5.49
25	F-16 Squadrons	23.049	32.946	15.82
26	F-117A Squadrons	1.029	0.000	0.00
27	Combat Rescue and Recovery (H-60)	1.861	0.944	1.2
28	Combat Rescue and Recovery (HH-60G)	0.240	0.248	0.25
29	Precision Attack Systems (Other)	1.362	1.755	2.72
30	Undergraduate Navigator / NFO TNG (UNT)	0.053	0.050	0.03
31	CV-22 Osprey	42.777	34.887	36.11
			•	
	P-1 Shopping Lis	st Item No. 69	_	Funding Summary

Exhibit P-18A, page 3 of 5

	UNCLASS	SIFIED			
Exhibit P-18A, Ini	tial Spare Funding Summary		Date: Februa	ry 2006	
	y) Code/CC/BA/BSA/Item Control Number		-1 Line Item Nomenclature		
Aircraft Procui	rement, Air Force, Budget Activity 06, Aircraft Spare	s and Repair Parts, Item A	Aircraft Initial Spares		
No. 69		·	·		
P-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007	
32	C-5 Airlift Squadrons	11.346	0.000	0.00	
33	JPATS	7.589	0.000	0.000	
	TOTAL INITIAL SPARES	213.285	200.338	305.207	
	P-1 Shopping Lis	st Item No. 69	Initial Spare I	Funding Summary	
			□	D 404 4	

Exhibit P-18A, page 4 of 5

xhibit P-18A, Initia	l Spare Funding		Date: February 2006				
	Code/CC/BA/BSA/Item Control Number	P-1	Line Item Nomenclature	•			
	ment, Air Force, Budget Activity 06, Aircraft	Spares and Repair Parts, Item Ai	rcraft Initial Spares				
lo. 69			_				
nitial Spare Funding	Initial Spare Funding						
2-1 LINE	END ITEM NOMENCLATURE	FY 2005	FY 2006	FY 2007			
	WCF SPARES	130.531	100.782	133.12			
	EXEMPT SPARES	82.754	99.556	172.08			
	TOTAL INITIAL SPARES	213.285	200.338	305.20			

P-1 Shopping List Item No. 69

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

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FY 2007 BUDGET ESTIMATES BUDGET ACTIVITY 07 – AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES FEBRUARY 2006

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FY 2007 BUDGET ESTIMATES BP 12 – APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) FEBRUARY 2006

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		01101	LACCIII					
BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:				
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	IENT (O&I)	COMMON SUP	PORT EQUIPN	MENT (OVER	VIEW)		
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$204,525	\$122,767	\$138,918	\$124,968	\$134,021	\$137,618	\$139,636
Description:								
These items, common (used of servicing requirements. These litems requiring replacement by and requires spare parts that a operating constraints. Items of electronic test sets, maintenary items will negatively affect misses. EY07 reflects increased fur aircraft.	e replacement required replacement required replacement required replacement on the replacement replac	ments ensure continuom 10 to 35 years old e. Many items have be within this program it omatic test systems. crease maintenance	uation of service d. As a result, to ecome technole nclude: avionic These items su costs, and incre	eable, support his equipmen ogically obsol cs test stations upport multiple ease sortie tur	table equipm t suffers freq ete or must l s, air condition e Air Force wantimes.	ent over the life uent failures, is be replaced due oners, munition reapon systems	e of a weapon s uneconomica e to environme s handling equ s. Failure to p	system. al to repair, ental uipment, rocure these
In FY05, Common Support Defense, The Global War on T			unding under P	.L. 109-13, th	e Emergenc	y Supplementa	l Appropriatior	n Act for
 Items requested in FY07 ar change based on critical equip 					g procured.	Items procured	during execu	tion may
	P-1 ITEM NO 70		PAGE	NO: - 1			Page 1 of	1
	<i>1</i> 0		1	- 1				

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

DATE: FEBRUARY 2006

APPROP CODE/BA:

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

COMMON SUPPORT EQUIPMENT (OVERVIEW)

	15			FY	/2005	FY2006		FY2007	
PROCUREMENT ITEMS	ID CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
ADVANCED DIGITAL TEST STATION	А			7	\$27,335	7	\$33,919	1	\$22,105
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	А			2	\$11,411	1	\$7,518		
COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT	А			100	\$9,928	201	\$15,135		\$3,143
ELECTRONIC SYSTEM TEST STATION	А				\$9,000		\$9,000		
SINGLE CONTAINER ADVANCED RADAR SIMULATOR	А			98	\$7,781				
AIR CONDITIONER, ACE DIESEL	А			29	\$6,166				
MHU-226 UNIVERSAL MUNITIONS TRAILER	А			224	\$6,535				
SELF GENERATING NITROGEN SERVICING CART	А			73	\$3,736				
HYDRAULIC COMPONENT TEST STAND	А			14	\$3,797				
TRUCK MOUNTED DEICER	А			18	\$5,190	30	\$8,581	47	\$13,692
LINKLESS AMMUNITION LOADER	А			16	\$1,571				
ROOF MOUNTED AIR CONTIONER MODULE	А			10	\$287				
NEW GENERATION HEATER	А			360	\$4,276				
ENPENNAGE STAND	А			1	\$11,692			2	\$11,366
TEST SET, STORES MAN-197	А			12	\$4,600	13	\$5,517	14	\$6,051
P-1 ITEM NO 70			PAGE 7	NO: - 2			Paç	ge 1 of 2	

DATE: FEBRUARY 2006

APPROP CODE/BA:

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

COMMON SUPPORT EQUIPMENT (OVERVIEW)

				F۱	/2005	F۱	/2006	FY	2007	
PROCUREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST	
TEST SET, STORES MAN-198	А			8	\$2,476	21	\$6,413	21	\$6,531	
COMMOM LOW OBSERVABLE VERIF SYS	А							2	\$19,897	
STORES SYSTEM TESTER (SST) - ORGANIZATION LEVEL	А					16	\$4,803	19	\$5,344	
STORES SYSTEM TESTER (SST) - INTERMEDIATE LEVEL	А					10	\$4,185	13	\$5,061	
ITEMS LESS THAN 5 MILLION DOLLARS	A				\$88,743		\$27,695		\$45,728	
TOTALS:				972	\$204,525	299	\$122,767	119	\$138,918	

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO 70	PAGE NO: 7 - 3	Page 2 of 2

BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-40))	DATE: FEBRUARY 2006							
APPROP CODE/BA:			P-1 NOMENCLATURE:							
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	NT (O&I)	ADVANCED DIG	GITAL TEST S	TATION					
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011		
QUANTITY										
COST (in Thousands)		\$27,335	\$33,919	\$22,105	\$19,163	\$18,484	\$10,811	\$5,742		
Description:	·	•	•		•	•	•			
 The Advanced Digital Test Digital Radar Electronic Warfa intermediate automatic test eq Test Program Sets (TPSs). The software, an interface test ada This test station supports B ADTS will reduce B-1 mission test equipment (ATE) presently manufacturing sources and obtained and the statement of the stat	re Test Systems and Te uipment that will checked PSs are required to perf pter (ITA), cables used -1 avionics LRUs, and u capability due to non-avery y supporting B-1 LRU/S solescence caused by a e identified on the follow	est Sets. ADTS is fout, align, and fault orm the automated to connect the ITA ultimately impacts Evailability of services hop Replaceable Uage of the equipme wing P-5 and are re	ully automated, isolate 134 avid testing and fau to the UUT, and 8-1 mission capable assets. The lnit (SRU) troubers. The average presentative of	programmab onics Line Rep It isolation of I supporting d ability for Glob ne Combat Air leshooting an ATE mission	le, stimulus oblaceable Urithe Unit Und ocumentational Attack mire Force consideration of repair is not capable rat	generating, responds (LRUs). AD ler Test (UUT). on. issions. Failure iders ADTS a to longer suppor e is 50%.	oonse measur TS interfaces A TPS consist to provide fur op priority. The	ring, to LRUs via sts of test nding for ne automatic diminished		
	P-1 ITEM NO		PAGE	NO:						
	70			- 4			Page 1 of	1		

			011	U L /	.0011									
WEAPON SYSTEM COST	ANALYSIS (EXHIB	IT P-5)							Г	DATE:	FEBRU/	ARY 2	006	
APPROP CODE/BA:				P-1 N	OMENCI	ATUR	RE:							
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	ENT (O&I)		ADVA	NCED DIG	SITAL T	EST ST	ATION						
WEAPON SYST	FM	ID					FY200	5		FY200	6		FY200	7
COST ELEMEN		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
ADV DIGITAL TEST STATION		А				7	\$1,423,327	\$9,963	7	\$1,464,603	\$10,252	1	\$1,507,000	\$1,507
SELF TEST AND CALIBRATION (ITA) ((1)							\$135			\$139			\$144
TO C&V								\$82						
PRODUCT SUPPORT AGREEMENT (2	2)							\$2,004			\$2,082			\$303
TEST PROGRAM SETS (TPS)								\$15,151			\$21,446			\$20,151
TOTALS:						7	,	\$27,335	7		\$33,919	1		\$22,105
Remarks: Total Cost information is in th	ousands of dollars.			,		•		•						
(1) ITA: Interface Test Adapte (2) Supplier corrects legitimate technical support).		tional item	ı cost a	and kee	ps items	servica	able (su	pply parts	s, mair	ntenance	e, softwar	re, and	I	
	P-1 ITEM NO 70				PAGE	NO: 7 - 5					Pa	age 1	of 1	
	10					3								

			0.10							
BUDGET PROCUREMEN	T HISTORY F	LANNING (EXHIBIT P-	5A)			DATE: FE	BRUARY 2	2006	
APPROP CODE/BA:				P-1 NC	MENCLATUR	 E:				
APAF/AIRCRAFT REPLACEME	ENT SUPPORT E	EQUIPMENT (O&I)	ADVAN	CED DIGITAL TE	EST STATION				
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
ADV DIGITAL TEST STATION										
FY2005	7	\$1,423,327	AFMC/OC-	ALC	DO/FFP	TERADYNE INC/ NOR READING, MA	TH Jan-05	Jan-06		
FY2006	7	\$1,464,603	AFMC/OC-	ALC	DO/FFP	TERADYNE INC/ NOR READING, MA	TH Dec-05	Dec-06		
FY2007	1	\$1,507,000	AFMC/OC-	ALC	DO/FFP	TERADYNE INC/ NOR READING, MA	TH Dec-06	Dec-07	Yes	
Contract FA8102-04-D-0001	awarded 24 No	ov 2003 as an	order type c	ontract a	and may be exe	ercised through FY	07.			
P-1 ITEM NO 70 PAGE NO: 7 - 6 Page 1 of 1										

BUDGET ITEM JUSTIFIC	ATION (EXHIBIT P-	40)				DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:				
APAF/AIRCRAFT REPLACEME	ENT SUPPORT EQUIPM	IENT (O&I)	COMMON AIRC	CRAFT PORTA	BLE REPRO	GRAMMING EQ	JIPMENT	
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$9,928	\$15,135	\$3,143	\$348	\$354	\$0	\$0
Description:				•		-	•	
organizational and intermediate diagnostic troubleshooting, and Groups (AAGs). Critical to CA systems. 10 to 26 AAGs are rehardware, and software to sup Operational Flight Programs (units. Personnel then transpot following weapon systems: A-2. Modern combat missions reeffectiveness. Current reprogessential loading of OFPs to napid response to combat missions. Funding in FY07 supports of the system of the	d supports automated APRE are the AAGs. A equired per CAPRE, do port reprogramming LOFPs) and mission dart CAPRE to the weap-10, B-52, C-5, C-17, Cely on rapid deployment amming equipment is neet mission requirements is impeded, and development of F-15E are identified on the followers.	technical orders. CAAGs connect CAPR epending on the aircrest RUs. Each shop/loc ta files are download on system and use AC-130, F-15, F-16, H-1 of updated OFPs are increasingly unsuppents of avionics system in the file of a vionic system in the file of a vionic system in the file of a vionic system is a vionic system of a vionic system in the file of a vionic system in the file of a vionic system in the file of a vionic system in the file of the	APRÉ consists of E laptops, test of aft type. Each ation/platform used to the CAPF AGs to upload 60, and MH-53 and enemy thresortable due to come. Without respect to the content of a second presentative of	of a laptop, casequipment, and AAG contains at lizing the air RE laptop from files to avionicat information obsolete comperpogramming t, and loss of	bles, interfa- d Line Repla s unique cab craft system the secure cs/electronic to reduce ai conents. Fai capability, a life substanti	ce modules, so aceable Units (I les, connectors requires AAGs bulletin board a warfare computerew vulnerablure to procure aircraft mission fally increase.	ftware, and Ai LRU) on support , interface mo . Mission-critication over secur uters. CAPRE ility and enhar CAPRE will procapability rate	rcraft Adapter orted weapon dule cal re telephone supports the nee mission revent es degrade,
	P-1 ITEM NO		PAGE				Page 1 of	1
1	l 7∩ l			7			- 5- 0.	-

WEAPON SYSTEM COST	ANALYSIS (EXHIBI	T P-5)								DATE:	FEBRU/	ARY 20	006	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	NT (O&I)			OMENCL MON AIRC	_		LE REPRO	DGRAM	MMING E	QUIPMEN	IT		
WEAPON SYSTE	 ЕМ	ID		_			FY200	5		FY200	6		FY200	7
COST ELEMEN		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
CAPRE		А				100	\$16,464	\$1,646	201	\$17,255	\$3,468			
TECHNICAL ORDER/LICENSES (1)								\$60			\$122			
AIRCRAFT ADAPTER GROUPS (AAG)								\$8,178			\$11,475			\$3,093
DATA (2)								\$44			\$70			\$50
TOTALS:								\$9,928			\$15,135			\$3,143
Total Cost information is in the (1) Technical orders require to (2) Data being procured for g	updating with each CAI										S.			
	P-1 ITEM NO 70				PAGE	NO: 7 - 8					Pa	age 1	of 1	

BUDGET PROCUREMENT	T HISTORY PLA	NNING (EXHIBIT P-5	A)			DATE: F	BRUARY :	2006	
APPROP CODE/BA:				P-1 NO	MENCLATURI	E:				
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUI	PMENT (O&I)	COMMO	ON AIRCRAFT P	ORTABLE REPROGE	RAMMING E	QUIPMENT		
ITEM NAME/ FISCAL YEAR		UNIT COST	LOCATION OF	PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
CAPRE										
FY2005(1)	100	\$16,464	AFMC/WR-A	LC	MIPR/C/FFP	GSA/ GSA/ GOVERNME TECHNOLOGIES SERVICES INC./ CHANTILLY, VA	Dec-05	Mar-06		
FY2006	201	\$17,255	AFMC/WR-A	GSA/ UNKNOWN	Mar-06	Apr-06	Yes			
(1) FY05 contract award slipp	ed due to market r	esearch	and environme	ental te	sting of comme	ercial buy. Delivery	of 100 eac	n delayed to	Mar 06.	
	P-1 ITEM NO 70				PAGE NO: 7 - 9			Page	1 of 1	

		01101						
BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:		,		
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	IENT (O&I)	TRUCK MOUN	TED DEICER				
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$5,190	\$8,581	\$13,692	\$13,965	\$14,238	\$14,525	\$14,811
Description:	·	•	•	•				
 The Truck Mounted Deicer and aerial boom enable acces from inclement weather and extremove ice and snow from aird deicer supports the following at 2. The average age of the Tructitical need for replacement at 3. Failure to procure the Truck Field units do not have sufficie aircraft more frequently to meet operations costs, creating a but the procure in the procure of the procure in the procure of the procure in the procure of the procure in the procure of the procure o	s to any area on the a kposure to the fluids, woraft surfaces. Operatorizeraft: B-1, B-52, C-5 ack Mounted Deicer in ssets. Mounted Deicer will ent hangar space to protest daily operational recurrence at the field level.	ircraft, including zone while utilizing a paten ors can use a mix of 5, C-130, C-17, E-8, known wentory is 17 years was everely delay mission tect mission-require quirements. Reliance a Increased FY07 funders while the context of t	es normally inacted nozzle that air and liquid w (C-10, and KC-thile life expectation readiness of d aircraft from second a reduced, ading reflects the	ccessible from shoots out a label hich results in 135. ancy is 15 years all unsheltere aging fleet of e MAJCOM's	n the ground. high-speed a n less fluid (g ars. The incre ed aircraft on This limitati deicing equi priority need	The enclosed air stream inject lycol) consump ease from FY06 bases located on requires unipment will incred to replace this	cabin protects ed with deicin tion. This truc to FY07 reco in cold weather ts to remove in ease maintena aging piece of	s personnel g fluid to ck-mounted gnizes a er climates. ce from ince and of equipment.
4. Items requested in FY07 ar change based on critical equip					e procured.	Items procured	during execut	ion may
	P-1 ITEM NO		PAGE				Page 1 of	1
	70		7 -	10			-	

BUDGET ITEM JUSTIFICATION FOR AGGREGAT	ED ITEM	IS (EXHIBIT P-40A	S (EXHIBIT P-40A) DATE: FEBRUARY 2006										
APPROP CODE/BA:		P-1 NOMENCLA	P-1 NOMENCLATURE:										
APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (C	D&I)	TRUCK MOUNTE	D DEICER										
			FY2005	FY2006	FY2007								

				F	Y2005	FY	/2006	FY	2007
PROCUREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TRUCK MOUNTED DEICER	А			18	\$5,190	30	\$8,581	47	\$13,692
TOTALS:				18	\$5,190	30	\$8,581	47	\$13,692

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO 70	PAGE NO: 7 - 11	Page 1 of 1	

BUDGET PROCUREMEN	P-1 NOMENCLATURE:									
APPROP CODE/BA: APAF/AIRCRAFT REPLACEME	NT SUPPORT E	QUIPMENT (O&I)	P-1 NC						
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TRUCK MOUNTED DEICER										
FY2005(1)	18	\$288,337	AFMC/WR-	ALC	OPT/FFP	GLOBAL GROUND SUPPORT/ OLATHE,		May-05		
FY2006(1)	30	\$286,049	AFMC/WR-	ALC	OPT/FFP	GLOBAL GROUND SUPPORT/ OLATHE,		Apr-06	Yes	
FY2007(1)	47 \$291,310 AFMC/WR-ALC OPT/FFP G SUP							Mar-07	Yes	
(1) Basic contract number F4 Contract remains valid until Ju		r competitive	eiy awarded 3	s Jun 99	y with 3 annual 6	opuons. The contr	act was mod	illea to exte	ena it to 10	u years.
P-1 ITEM NO 70					PAGE NO: 7 - 12			Page	1 of 1	

		<u> </u>	_,					
BUDGET ITEM JUSTIFIC	ATION (EXHIBIT P-40)					DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:		,		
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPMENT (O&I)	EMPENNAGE N	MAINT STAND				
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$11,692	\$0	\$11,366	\$11,968	\$12,578	\$0	\$0
Description:	,							
 The C-5 Empennage Stand designed to provide access to stands require replacement delectrical and structural degrae This equipment is urgently to current OSHA standards an hazards compromise the abilit per aircraft, the number of airc exacerbated overall deteriorat implements workaround safety readiness posture of C-5 strat 	all inspection points enabling to their non-compliance with dation. The replacement start required to replace the 30-yeard are seriously deteriorated by to effectively and safely materials assigned to each base, ion of empennage stands.	ng removal, inst with the latest O and will bring the ear-old tail star resulting in ele aintain a quarte the heavy C-5 Safety hazards	tallation, and instance to the compational Safet and Safet and Safet at the case of the nation's transit flow, the sincrease with extransit flow, which with the sincrease with the sincrease with extransit flow, which with the	spection of all ety and Healt ocompliance we Air Force be settensive construction of the each passing	empennage h Administra with OSHA s rases. The torrosion, and ift platforms. e weather, a year. In orde	e accessories and ation (OSHA) statements. Tail stands curred potential structure. The amount of the and harsh environt to keep the statements.	nd flight control andards as we ntly in use we ctural hazards of maintenance onmental cond tands function	ols. Existing ell as re built prior These e performed litions have lal, each base
3. Items requested in FY07 at based on critical equipment no				items to be pr	ocured. Iter	ms procured du	ring execution	may change
	P-1 ITEM NO		PAGE	NO:			Page 1 of	1

WEAPON SYSTEM COST	ANALYSIS (EXHIBI	T P-5)								DATE:	FEBRU	ARY 20	006	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	ENT (O&I)			OMENCL NNAGE M				•					
WEAPON SYSTE		ID					FY200	5		FY200	6		FY200	7
COST ELEMENT		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
MAINTENANCE PLATFORM, C5 EMPE	NNAGE	А				1	\$9,220,000	\$9,220				2	\$5,683,000	\$11,366
FIRST ARTICLE NON-RECURRING CO	STS							\$2,472						
TOTALS:						1		\$11,692				2		\$11,366
	P-1 ITEM NO 70				PAGE 7	NO: ' - 14					Pa	age 1	of 1	

BUDGET PROCUREMEN	T HISTORY P	LANNING (EXHIBIT P-	5A)			DATE: FE	BRUARY	2006			
APPROP CODE/BA:				P-1 NC	MENCLATURI	= :						
APAF/AIRCRAFT REPLACEME	NT SUPPORT E	QUIPMENT (O&I)	EMPENNAGE MAINT STAND								
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
MAINTENANCE PLATFORM, C5 EMPENNAGE												
FY2005	1	\$9,220,000	AFMC/WR-/	ALC	C/FFP W/OPT	KERN STEEL FABRICATION INC (K BAKERSFIELD, CA		Feb-07				
FY2007(1)	2	\$5,683,000	AFMC/WR-A	ALC	OPT/FFP	KERN STEEL FABRICATION INC (K BAKERSFIELD, CA		Dec-07	Yes			
(1) Contract number FA8518-0	05-C-011 was a	awarded 22 A	Aug 05 with 2	options								
	P-1 ITEM N 70	10			PAGE NO: 7 - 15			Page	1 of 1			

		01101						
BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:		•		
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	IENT (O&I)	T197C-STORES	S MGMT TEST	SET			
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$4,600	\$5,517	\$6,051	\$4,408	\$4,495	\$4,585	\$4,675
Description:								
1. The T-197 Stores Management to test Line Replaceable Units bomb racks, encoder/decoders fault isolation and troubleshood. 2. The F-15 is a mature comb Programmable Armament Coraircraft modifications, as well as system. Replacing the T-170 nuclear weapon release system. 3. The current T-170 tester is becoming more difficult to reparaintaining F-15 mission caparagements.	(LRU) of the F-15's cost and power supplies a string capability for fault at aircraft and has recentrol Set, ALE-58, Suite as parts obsolescence with the T-197 providerms, while reducing wo all years old and is unair and are no longer residence.	enventional and nucle are tested to verify fur- isolation and repair. eived many robust up to 5 and others) to inco- and condemnations, the Air Force immediates arkarounds that increase	ear armament sonctionality, insur- pagrades to its some assection of the companion of the c	ystems. Air-tulation resistant mart weapons apabilities and resistant resist	o-Air and Air nce and con scapabilities and to keep the ets are no lo-depth troub n capability.	r-to-Ground pylotinuity. The T-1 s (such as AIM-se aircraft flying. nger capable of leshooting and	97 also provided	s, adapters, des in-depth uite 4E Plus, numerous he armament ventional and er rates, are
4. Items requested in FY07 ar change based on critical equip	e identified on the folloment needed to supp	owing P-40A and are ort current Air Force i	representative mission require	of items to be	e procured.	Items procured	during execut	ion may
	P-1 ITEM NO 70		PAGE	_			Page 1 of	1
	/ 0		7 -	16			=	

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE:	FEBRUARY 2006
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APPROP CODE/BA:

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

T197C-STORES MGMT TEST SET

				F	/2005	FY	′2006	FY	2007
PROCUREMENT ITEMS	ID CODE		COST	QTY.	COST	QTY.	COST	QTY.	COST
T197C - STORES MGMT TEST SET	А			12	\$4,600	13	\$5,517	14	\$6,051
TOTALS:				12	\$4,600	13	\$5,517	14	\$6,051

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO 70	PAGE NO: 7 - 17	Page 1 of 1	

BUDGET PROCUREMENT	HISTORY P	LANNING (EXHIBIT P-	5A)			DATE: FEE	BRUARY 2	2006		
APPROP CODE/BA:				P-1 NO	MENCLATURE	<u>. </u>					
APAF/AIRCRAFT REPLACEMEN	NT SUPPORT E	EQUIPMENT (O&I)	T197C-STORES MGMT TEST SET							
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
T197C - STORES MGMT TEST SET											
FY2005(1)	12	\$383,318	AFMC/WR-	ALC	SS/FFP W/OPT	BOEING ST LOUIS/ I	MO Sep-05	Dec-06			
FY2006(1)	13	\$424,399	AFMC/WR-	ALC	OPT/FFP	BOEING ST LOUIS/ I	MO Mar-06	Dec-07	Yes		
FY2007(1)	14	\$432,205	AFMC/WR-	ALC	OPT/FFP	BOEING ST LOUIS/ I	MO Mar-07	Nov-08	Yes		
(1) Basic contract F09603-01-D	0-0025-0061 a	warded 22 S	ep 05 with tw	o optior	i years.						
	P-1 ITEM N	10			PAGE NO: 7 - 18			Page	1 of 1		

		01101						
BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEB	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:		•		
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	IENT (O&I)	T198C-STORES	S MGMT TES	ST SET			
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$2,476	\$6,413	\$6,531	\$4,758	\$4,852	\$4,949	\$5,047
Description:		-	-	•	<u>'</u>	<u>'</u>	•	
 The T-198 Stores Manager fault isolate the F-15 weapons checks, electrical checkout and the F-15 is a mature combed Plus, Programmable Armamer numerous aircraft modification and smart weapons on the aircand repairs of conventional and has made procurement of this The current T-169 tester is becoming more difficult to repair. 	release system at the d fault isolation of airce at aircraft which has rest Control Set, ALE-58 s, as well as parts obseraft. Replacement of d nuclear weapon releases a high priority for the system of the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster a high priority for the ster and the ster a high priority for the ster and the ster	e organizational and in traft-installed launcher eceived many robust 3, Suite 5 and others) solescence and conde the T-169 tester with ease systems while re or the F-15.	ntermediate levers, pylons, bome upgrades to its to increase coremnations, T-1 the T-198 testeducing workard due to obsolete	els of mainto b racks, ada smart weap nbat capabil 69 tester set er provides i bunds that in	enance. This apters, discon capabiliti lities and to ke ts are incapabiliti mmediate capacrease risk a	tester perform nects and wiring es (such as Al eep the aircraft ple of testing contained to ability to perform and decrease not be test are	s weapon systing. M-9X, Suite 4, flying. Due to ertain avionics orm in-depth tro nission capabili	Suite 4E these applications bubleshooting ity. The AF
maintaining F-15 mission capa			J					
4. Items requested in FY07 ar change based on critical equip					be procured.	Items procured	d during execut	tion may
	P-1 ITEM NO		PAGE	NO:			Page 1 of	1
	70		7 -	19			i age i oi	1

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE:	FEBRUARY 2006
--	-------	---------------

P-1 NOMENCLATURE:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

T198C-STORES MGMT TEST SET

				F	Y2005	F۱	/2006	FY	2007
PROCUREMENT ITEMS	CODE		COST	QTY.	COST	QTY.	COST	QTY.	COST
T198C - STORES MGMT TEST SET	А			8	\$2,476	21	\$6,413	21	\$6,531
TOTALS:				8	\$2,476	21	\$6,413	21	\$6,531

Remarks:

APPROP CODE/BA:

Cost information is in thousands of dollars.

P-1 ITEM NO 70	PAGE NO: 7 - 20	Page 1 of 1	

BUDGET PROCUREMENT	HISTORY P	LANNING (EXHIBIT P-	5A)			DATE: FE	BRUARY 2	2006			
APPROP CODE/BA:				P-1 NC	OMENCLATURE	: :						
APAF/AIRCRAFT REPLACEMEN	NT SUPPORT E	EQUIPMENT (O&I)	T198C-STORES MGMT TEST SET								
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	F PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL		
T198C - STORES MGMT TEST SET	Г											
FY2005(1)	8	\$309,479	AFMC/WR-	ALC	SS/FFP W/OPT	BOEING/ ST LOUIS, N	MO Sep-05	Oct-06				
FY2006(1)	21	\$305,403	AFMC/WR-	ALC	OPT/FFP	BOEING/ ST LOUIS, N	MO Mar-06	Mar-07	Yes			
FY2007(1)	21	\$311,021	AFMC/WR-	ALC	OPT/FFP	BOEING/ ST LOUIS, N	MO Mar-07	Feb-08	Yes			
(1) Basic contract F09603-01-E	0-0025-0061 a	warded 22 S	ep 05 with tw	o option	ı years.							
P-1 ITEM NO PAGE NO: Page 1 of 1												

BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEBR	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:				
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPM	IENT (O&I)	COMMON LOW	/ OBSERVABL	E VERIFICAT	TION SYSTEM (C	CLOVERS)	
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$0	\$0	\$19,897	\$20,371	\$32,594	\$33,733	\$34,453
Description:			•		•	-	'	
section (RCS) defects on low of defects and potential defects. corrected the defect. CLOVer CLOVerS will provide RCS assumanage access to classified in equipment (landing gear shrouscene reflectors). CLOVerS h (EMD) phase (PE 0604762F), complete EMD in the third quantum continue, thereby placing LO a materials.	Following repair of the S provides a common sessment support at nuformation. CLOVerSuds, calibration target, as a fully automated runder which is funded with lutter of FY06. D) maintenance practiced maintenance that design and support the support of the suppor	e defect, CLOVerS man RCS assessment synain operating bases is comprised of a radialization aircraft control surfaction are funds. CLOVers are deficient in access not always corrections.	stem to support and forward op lar imaging cart ce supports, ruch nalysis capabilitierS is in the find curately identificated the RCS defeated	ea surroundin t operations a erating location t, diagnostic s dder locks, gro ty. CLOVerS al spiral of its ying RCS defect. Failure to	ng the defect and maintena ons. CLOVe software and ound RF abs is in the Eng spiral development ects and veri procure CLO	to verify that the ince of F-117, EarS employs three both common a orber, position gineering and Margaret process of the fication of LO red VerS will allow	e maintenance 3-2 and F-22 a ee modes of o and unique and system scale flanufacturing s. CLOVerS is epairs. This re these deficie	e action hircraft. hircraft. hiperation to cillary bars and in- Development s scheduled to hesults in ncies to
 Items requested in FY07 ar based on critical equipment ne 				items to be p	rocured. Iter	ns procured du	ring execution	n may change
	P-1 ITEM NO		PAGE	NO:			Page 1 of	1
	70		7 -	22			i age i oi	ı

WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)									DATE: FEBRUARY 2006						
APPROP CODE/BA:					P-1 NOMENCLATURE:										
APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS)											
WEAPON SYSTEM		ID		_			FY200		FY2006		6	;		FY2007	
COST ELEMENT		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
COMMON LOW OBSERVABLE VERIFIC (CLOVERS)	CATION SYSTEM	А										2	\$8,969,000	\$17,938	
DATA														\$326	
INTERIM CONTRACT SUPPORT (ICS)														\$1,240	
TRAINING														\$393	
TOTALS:												2		\$19,897	
Total Cost information is in the															
P-1 ITEM NO 70				PAGE NO: 7 - 23					Page 1 of 1						

BUDGET PROCUREMEN		DATE: FEBRUARY 2006												
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE:									
					COMMON LOW OBSERVABLE VERIFICATION SYSTEM (CLOVERS)									
ITEM NAME/ FISCAL YEAR	QTY.	UNIT COST	LOCATION O	CONTRACT F PCO 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/AS	SC SC	C/FPIF	UNKNOWN	Apr-07	Apr-08	No	Sep-06				
Cost information is in actual d														
	P-1 ITEM N 70	0			PAGE NO: 7 - 24			Page	1 of 1					
	ı	I												

		3.13											
BUDGET ITEM JUSTIFICA	TION (EXHIBIT P-	40)		DATE: FEBRUARY 2006									
APPROP CODE/BA:			P-1 NOMENC	LATURE:									
APAF/AIRCRAFT REPLACEMEI	NT SUPPORT EQUIPM	IENT (O&I)	STORES SYST	STORES SYSTEM TESTER - ORGANIZATION LEVEL									
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011					
QUANTITY													
COST (in Thousands)		\$0	\$4,803	\$5,344	\$14,325	\$14,325	\$14,630	\$13,470					
Description:		•		•	•		•						
 The Stores System Tester - level functional and fault isolati limitations on mission accomplithe SSTO fills existing tester shaded to the SSTO fills existing tester shaded to the SMS maintenance will lag, important test set is unecomore difficult to repair, and are SMS maintenance will lag, important shaded on critical equipment necessary. 	on tests on the F-16 a ishment. Procurement ortages and preclude onomical to maintain one longer reliable for acting timely weapons identified on the following times.	aircraft. Tester sustant of existing testers in the feather DMS compounded to obsolete and determining the causes loading on the aircrowing P-5 and are respectively.	inability, parts of is not an option olications. outdated parts. se of F-16 SMS raft; thus reduci	Older test se failures. If a ng F-16 missi	and resulting manufacts are failing replacement on capability	ng tester shortage acturing source at higher rates tester is not m	ges are creatirs (DMS). Prod , are becoming ade available,	ng severe curement of g increasingly essential					
	P-1 ITEM NO		PAGE	NO:			Page 1 of	1					
	70		7 -	- 25			raye i oi	I					

WEAPON SYSTEM COST	ANALYSIS (EXHIBI	T P-5)							D	ATE:	FEBRUA	ARY 20	06	
APPROP CODE/BA:				P-1 N	OMENCI	ATUR	E:							
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	NT (O&I)		STOR	ES SYSTE	EM TES	STER - C	RGANIZA	TION L	EVEL				
WEAPON SYSTI	=M	ID				FY2005)5		FY200	6		FY200	7
COST ELEMEN		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
STORES SYSTEM TESTER - ORGANIZ	ZATION LEVEL	А							16	\$276,817	\$4,429	19	\$281,246	\$5,344
DATA/TRAINING											\$374			
TOTALS:									16		\$4,803	19		\$5,344
	D.4.ITEMNO				BAGE	- NO:								
	P-1 ITEM NO 70				PAGE 7	NO: - 26					Pa	age 1 d	of 1	

DATE: FEBRUARY 2006

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)

70

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

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BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-4	(0)	DATE: FEBRUARY 2006								
APPROP CODE/BA:			P-1 NOMENC	LATURE:							
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	ENT (O&I)	STORES SYSTEM TESTER - INTERMEDIATE								
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011			
QUANTITY											
COST (in Thousands)		\$0	\$4,184	\$5,061	\$13,087	\$13,087	\$10,529	\$0			
Description:	<u>'</u>	•		•	1	•	•				
 The Stores System Tester carry, and launch weapons on which includes aircraft launched tests. Tester shortages are cremanufacturing sources (DMS) The current test set is unecomore difficult to repair, and are maintenance will lag, impacting Items requested in FY07 are based on critical equipment needs 	the F-16 aircraft. The ers, pylons, bomb racks eating severe limitation. Procurement of the Sonomical to maintain de no longer reliable in de timely weapons loading timely weapons loading identified on the follo	current tester accons, gun pods, and assus on mission accoms STI fills the existing lue to obsolete and determining the causing on the aircraft; the twing P-5 and are re-	nplishes interme sociated relays/a plishment. Pro tester shortage outdated parts. e of AME failure ous reducing F-1 presentative of	ediate level te adapters. The curement of e es and preclud Older test se es. If a replace 16 mission ca	esting of F-16 et tester performance tester perform	S Alternate Missorms AME functors is not an optom of the MS complication at higher rates or is not made as	sion Equipmer tional and faul ion due to dim ons. , are becoming vailable, esser	nt (AME), It isolation hinishing g increasingly ntial AME			
	P-1 ITEM NO		PAGE	NO:							
	70			28			Page 1 of	1			

WEAPON SYSTEM COST	ANALYSIS (EXHIB	IT P-5)							D	ATE:	FEBRU/	ARY 20	006	
APPROP CODE/BA:				P-1 N	OMENC	ATUR	E:		I					
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPME	ENT (O&I)		STOR	ES SYSTE	EM TES	STER - IN	NTERMED	IATE					
WEAPON SYSTE	=M	ID				FY2005			FY200	6		FY200	7	
COST ELEMEN		CODE	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
STORES SYSTEM TESTER - INTERME	EDIATE LEVEL	А							10	\$383,179	\$3,832	13	\$389,310	\$5,061
DATA/TRAINING											\$353			
TOTALS:									10		\$4,184	13		\$5,061
					DACE	- NO								
	P-1 ITEM NO 70				PAGE 7	NO: - 29					Pa	age 1 o	of 1	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) DATE: FEBRUARY 2006 P-1 NOMENCLATURE: **APPROP CODE/BA:** STORES SYSTEM TESTER - INTERMEDIATE APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I) DATE **SPECS** DATE CONTRACT ITEM NAME/ UNIT CONTRACTOR AWD. **FIRST** REV. AVAIL QTY. **LOCATION OF PCO** METHOD & **FISCAL YEAR** COST AND LOCATION **DATE** DEL. NOW **AVAIL TYPE** STORES SYSTEM TESTER -INTERMEDIATE LEVEL BAE SYSTEMS/ NASHUA. FY2006 AFMC/OO-ALC 10 \$383,179 DO/IDIQ Feb-06 Jan-07 Yes NH BAE SYSTEMS/ NASHUA. FY2007 AFMC/OO-ALC DO/IDIQ 13 \$389,310 Jan-07 Jan-08 Yes NH

Remarks:

Cost information is in actual dollars.

This 5 year IDIQ contract, FA8212-04-D-0014, was awarded 7 Sep 04.

P-1 ITEM I	10	PAGE NO:	Page 1 of 1
70		7 - 30	Page 1 of 1

BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-40))	DATE: FEBRUARY 2006								
APPROP CODE/BA:			P-1 NOMENCI	LATURE:							
APAF/AIRCRAFT REPLACEME	NT SUPPORT EQUIPMEN	IT (O&I)	ITEMS LESS THAN \$5 MILLION								
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011			
QUANTITY											
COST (in Thousands)		\$88,743	\$27,695	\$45,728	\$22,545	\$24,712	\$33,584	\$48,786			
Description:	·	·	•		•						
 The Items Less Than \$5 Miproduction aircraft. Common is maintenance and servicing reconsist of over 2,800 nationals. The FY07 funding increase Flight Control Test Set, and variance in the production of	tems (used on more than quirements. These replace stock numbered (NSN) it reflects the AF's high pri	n one weapon syst cement items ensi ems as well as nu ioritzation and criti	tem) and peculia ure continuation merous items w icality of need to	ar item's (uniq of serviceabl hich are non-	ue to one we le equipment stock listed	eapon system) of tover the life of (NSL).	directly suppo a weapon sys	rt aircraft stem, and			
3. Items requested in FY07 ar change based on critical equip					eing procure	d. Items procur	ed during exe	cution may			
	P-1 ITEM NO 70		PAGE 7 -				Page 1 of	1			

BUDGET ITEM JUSTIFICA	ATION FOR AGGRI	EGATED ITEMS	(EXHIBIT P-40A-IL)		DATE: FEBRUARY	2006
APPROP CODE/BA: APAF/AIRCRAFT REPLACE	MENT SUPPORT EQ	UIPMENT (O&I)	P-1 NOMENCLATUR ITEMS LESS THAN \$5 I			
					FY20	07
PROCUREMENT ITEMS		NSN	QTY.	COST	QTY.	соѕт
MAJOR PROCUREMENTS						
B105 BRAT		6625014560079KV			2	\$1,469
B305 BRAT		6625015045581KV			2	\$4,262
B405 BRAT		6625014548121KV			1	\$1,300
30MM AMMUNITION LOADER		1730010648482RN			12	\$4,017
EXTENDED REACH DEICER		1730014955449RN			2	\$1,152
HIGH REACH MAINTENANCE PLATFO	PRM	2320012490097RN			4	\$2,414
TEST SET, ACFT		4920004762230RN			4	\$1,432
COMBINED GENERATOR AIR CONDIT	TIONER	6115014958117ID			1	\$2,500
TEST SET, TRANSPONDER		6625014584627TG			292	\$3,049
FLIGHT CONTROL TEST SET		4920010347670			14	\$4,054
MINOR PROCUREMENTS (GROUPED	BY FSC)					
FSC 1730 AIRCRAFT GROUND SERVI	CING EQUIPMENT					\$2,540
	P-1 ITEM NO		PAGE NO:		Page	1 of 2

BUDGET ITEM JUSTIFICA				-	DATE: FEBRUAR	1 2000
APPROP CODE/BA: APAF/AIRCRAFT REPLACEN	MENT SUPPORT EQUI	PMENT (O&I)	P-1 NOMENCLATURE			
					FY	2007
PROCUREMENT ITEMS		NSN	QTY.	COST	QTY.	COST
FSC 4130 REFRIGERATION & AIR CON	D COMPONENTS					\$2,102
FSC 4920 AIRCRAFT MAINT SHOP SPE	ECIALIZED EQP					\$8,692
FSC 4930 LUBRICATION & DISPENSING	G EQUIPMENT					\$2,145
FSC 6625 ELECT & ELCTRONIC PROP	ERTIES INSTRUMENT					\$2,349
FSC 6635 PHYSICAL PROPERTIES TES	STING EQUIP					\$2,251
TOTALS:						\$45,728
Remarks: Cost information is in thousan	ds of dollars.					
	P-1 ITEM NO 70		PAGE NO: 7 - 33		Page	e 2 of 2

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

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Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	B-1 Post Prod Support
Facilities, Item No. 71	

,											
Program Element for Code B Items:		1126F			Other Related Program Elements:				64226f; 11126f		
	ID Code	Prior Years	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)			11.474	13.287	10.320	0.000	0.000	0.000	0.000		35.081

Description

Aircraft Post-Production Support for B-1 aircraft. The B-1 is a long range, all weather, precision attack, heavy bomber. The aircraft is 147 feet long by 137 feet wide and weighs 477,000 pounds fully loaded. The B-1 operates at speeds up to Mach 1.2 and at altitudes from 200 feet above ground level to 40,000 feet.

FY 2007 Program Justification

Provides funding for acquisition of essential avionics test stations, test program sets and interface test adapters to rectify unacceptable B-1 test station mission capable rates. Current B-1 Automatic Test Equipment (ATE) is becoming increasingly unsupportable, and test station downtime is adversely affecting B-1 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-1 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-1 components. Funding is essential for other depot equipment requirements, which were under-supported when the aircraft was initially procured and fielded.

P-1 Shopping List Item No. 71

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

Exhibit P-5, Weapon System Cost Analysis		Date: February 2006										
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb							m Nomenclatu					
Aircraft Procurement, Air Force, Budget Facilities, Item No. 71	Activity 07	7, Aircrat	ft Support	Equipmen	it and	B-1 Pos	st Prod Su	ıpport				
Manufacturer's Name/Plant City/State Location				Subline Item								
Weapon System	Ident				Total Co	ost in Millions o	of Dollars					
Cost Elements	Code		FY 2005			FY 2006			FY 2007			
		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			0.558			0.065			0.200		
Depot Level Support Equipment	A			10.916			13.222			10.120		
MRSP's / Reprovisioning Spares	A											
OTHER SUPORT COSTS SUBTOTAL				11.474			13.287			10.320		
TOTAL PROGRAM				11.474			13.287			10.320		
Comments												
		P-1 Shoppi	ing List Item I	No. 71			1		ystem Cost A			
								Ēx	hibit P-5, pag	e 2 of 2		

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	B-2A Post Prod Support
Facilities, Item No. 72	

Program Element for Code B Items:		11127F			Other Relate	d Program Ele	ements:	N/A			
	ID Code	Prior Years	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Comp	Total
Proc Qty	A										0
Cost (\$ M)			6.661	7.207	7.693						21.561
Interim Ctr Support (\$ M)			30.002	21.817	11.709	8.860	9.702				82.090
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		0.000	36.663	29.024	19.402	8.860	9.702	0.000	0.000	0.000	103.651
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	36.663	29.024	19.402	8.860	9.702	0.000	0.000	0.000	103.651
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)			6.661	7.207	7.693						

Description

- Post Production Support funds are used for the following three requirements:
- -- Maintain Weapon System Support Center (WSSC) software lab capabilities. The WSSC is a one-of-a-kind facility that develops, maintains, integrates, and tests the B-2 Spirit software. 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 functionality in a lab environment.
- -- Depot Activation for B-2 components as directed by HQ AFMC via the Source of Repair Assignment Process (SORAP).
- -- Procurement of non-stock listed piece parts and other peculiar and common support equipment.

FY 2007 Program Justification

- WSSC FY07 funding is required to accomplish the following tasks:
- -- Engineer replacements to procurement specifications of the Laboratory Test Console (LTC) which is special test equipment (STE) for flight controls certification; develop and re-host affected software and scripts, and procure three units. The LTC is an essential component for each of the software integration lines in the laboratory.
- -- Procure and install EBGU-28 weapons STE to procurement specifications and develop software and scripts to take advantage of fault insertion capabilities. The WSSC requires fault insertion capability to adequately assess anomalies for this system. Complete LTC equipment failure is deemed eminent due to age, failure rates, and unsupportable maintenance requirements. Without this equipment the WSSC lab cannot certify B-2 software builds, leading to inability to discover faults in the software builds that have been certified as operational. The inability to troubleshoot software faults will continue to hinder the hung stores investigations.
- -- Evaluate rehosting the 1553 data bus protocal portion of the Ground Data Acquisition System to personal computer-based circuits in an attempt to eliminate the need for specialized equipment, as well as formulate solution options with a recommendation to proceed based upon the best overall option. These boards are the primary means the laboratory has to measure and capture data on the 1553 bus.
- Depot Activation FY07 funding is required to:
- -- Transition organic Air Force hydraulic actuator depot repair capabilities from OO-ALC to WR-ALC in accordance with HQ AFMC SORAP decision.
- -- Procure equipment, data, and piece parts to support landing gear removal and replacement for depot overhaul at OO-ALC.
- -- Procure equipment, fixtures, tech data, and depot maintenance personnel training for the Airframe Mounted Accessory Drive (AMAD), power transmission shaft (PTS), and the tailpipe. These components were recently directed for organic repair by HQ AFMC.

P-1 Shopping List Item No. 72

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

Exhibit P-40, Budget Item Justification	Date: February 2006
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. 72	B-2A Post Prod Support
FY 2007 Program Justification Continued	
FY07 non-stock listed piece part funding is required for the Defensive Management System, COMM/NAV, and the cont being depleted, driving cannibalization from one LRU to another to complete repairs and significantly increasing the repair to	
P-1 Shopping List Item No. 72	Budget Item Justification Exhibit P-40, page 2 of 3

Exhibit P-5, Weapon System Cost Analysis							Date	e: Februar	ry 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb Aircraft Procurement, Air Force, Budget Facilities, Item No. 72		7, Aircra	ft Support	Equipmen	nt and		em Nomenclatur ost Prod S	re	•	
Manufacturer's Name/Plant City/State Location				Subline Item						
Northrop Grumman CForp., B-2 Division, Pico Rivera, Ca	'a.							_		
Weapon System	Ident		-		Total C	ost in Millions o	of Dollars	-	-	
Cost Elements	Code		FY 2005		-	FY 2006			FY 2007	
	ļ	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A					+ + + + + + + + + + + + + + + + + + + +	1		+ +	
Armament	A			1	-	1	ı		1	
Software	A		1		-	1	ı	-		
Other Government Furnished Equipment (GFE)	A		1		-		ı			
Engineering Change Orders (ECO)	A		1		-		ı			
Nonrecurring Costs	A			1	-	1	ı		1	
Other Costs	A		1		-		ı			
FLYAWAY COST SUBTOTAL			1		-		ı			
Airframe Peculiar Ground Support Equipment (PGSE)	A		<u> </u>						1	
Engine PGSE	A									
Peculiar Training Equipment	A						0.100			0.100
Common Support Equipment	A						0.100			0.100
Publications/Technical Data	A									
S/W & H/W Investment				5.200			4.238			4.675
Progm Mngt & Rqts				1.461			2.769			2.818
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL				6.661			7.207			7.693
INTERIM CONTRACTOR SUPPORT (ICS)				30.002			21.817			11.709
TOTAL PROGRAM				36.663			29.024			19.402
Comments										
1										

P-1 Shopping List Item No. 72

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

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Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	B-2A ICS
Facilities, Item No. 73	

Program Element for Code B Item	Program Element for Code B Items: N/A11				Other Relate	d Program Ele	ements:		N/A		
Trogram Brement for Code B Item	ID Code	Prior Years	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)			30.002	21.817	11.709	8.860	9.702				82.090
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		0.000	30.002	21.817	11.709	8.860	9.702	0.000	0.000	0.000	82.090
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	30.002	21.817	11.709	8.860	9.702	0.000	0.000	0.000	82.090
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)			30.002	21.817	11.709	8.860	9.702				

Description

Interim Contractor Support (ICS) provides maintenance and repair capability to meet Air Combat Command (ACC) operational requirements for the B-2 weapon system. The ICS program is a comprehensive repair capability repairing 592 different B-2 Line Replaceable Units (LRU), Shop Replaceable Units (SRU), airframe structures, hydro-mechanical components, and avionics components until permanent depot capability is established.

FY 2007 Program Justification

ICS provides maintenance/repairs for failed B-2 aircraft components needed to operate the aircraft.

This includes repair of:

MICAP items needed to maintain the B-2 aircraft in flyable status, components necessary to meet mission capable (MC) requirement AFI 21-103, Addendum C (Mission Essential Sub-System List), and provides laboratory assistance needed to maintain software maintenance capabilities at the B-2 Weapon System Support Center (WSSC) at Tinker Air Force Base.

P-1 Shopping List Item No. 73

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

Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73 Manufacturer's Name/Plant City/State Location Weapon System Cost Elements Code Total Cost in Millions of Dollars Fy 2005 Fy 2006 Fy 2007 Qty Unit Cost Cost Qty Unit Cost Qty Unit Cos				UNCLASS	SIFIED						
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Manufacturer's Name/Plant City/State Location Weapon System Cost Elements Code FY 2005 FY 2006 FY 2007 Oty Unit Cost Cost Oty Unit Cost Cost Oty Unit Cost Cost Oty Unit Cost Cost Oty Unit Cost Cost Oty Unit Cost Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Ots Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Oty Unit Cost Ots Oty Unit Cost Oty Unit Cos	Exhibit P-5, Weapon System Cost Analysis							Dat	te: Februai	ry 2006	
Subline Item Subl									ure		
Weapon System Cost Elements Code FY 2005 FY 2006 FY 2007 FY 2007 Total Cost in Millions of Dollars FY 2007 FY 2007 Total Total Total Total Total Cost Qty Unit Cost Cost Qty Unit Cost Cost Oct Oct Oct Oct Oct Oct Oct Oct Oct Oc	Aircraft Procurement, Air Force, Bu Facilities, Item No. 73	dget Activity 07	7, Aircraf	ft Support	Equipmen	it and	B-2A IC	S			
$ \begin{array}{c ccccccccccccccccccccccccccccccccccc$	Manufacturer's Name/Plant City/State Location				Subline Item						
Qty Unit Cost Total Cost Qty Unit Cost Total Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Cost Total Cost C	Weapon System	Ident				Total Co	ost in Millions o	of Dollars			
Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Cost Printed Cost Qty Unit Cost Cost Qty Unit Cost Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Unit Cost Cost Qty Qty Unit Cost Cost Qty	Cost Elements	Code		FY 2005			FY 2006			FY 2007	
Interim Contractor Support 30.002 21.817 11.70 TOTAL PROGRAM 30.002 21.817 11.70								Total			Total
TOTAL PROGRAM 30.002 21.817 11.70			Qty	Unit Cost		Qty	Unit Cost		Qty	Unit Cost	
	Interim Contractor Support				30.002			21.817			11.709
Comments	TOTAL PROGRAM				30.002			21.817			11.709
	Comments										

P-1 Shopping List Item No. 73

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

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	B-52 SQUADRONS
Facilities, Item No. 74	

,												
Program Element for Code B Items:		N/A	Ī/A			Other Related Program Elements:				010113F		
	ID Code	Prior Years	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)			18.978	20.881	8.081	0.000	0.000	0.000	0.000		47.940	

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 2007 Program Justification

In Fiscal Year 2007, the Air Force will complete the procurement of MUSTANG testers.	The Air Force is planning to procure 7 MUSTANG testers during the fiscal year a	nd
complete depot activation support.		

P-1 Shopping List Item No. 74

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

Exhibit P-5, Weapon System Cost Analysis							Dat	e: February	2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control N Aircraft Procurement, Air Force, Budg Facilities, Item No. 74	Equipmer	nt and		m Nomenclatu QUADROI						
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing IDS/Wichita/KS										
Weapon System	Ident			•	Total Cos	st in Millions o	of Dollars			
Cost Elements	Code		FY 2005			FY 2006			FY 2007	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Support Equipment	A	15	1.078	16.165	16	1.051	16.815	7	1.027	7.192
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs	A			2.183			2.411			0.664
Publications/Technical Data	A			0.630			1.655			0.225
SUPPORT COST SUBTOTAL										
TOTAL PROGRAM				18.978			20.881			8.081
Comments	•	•							1	

P-1 Shopping List Item No. 74

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

Exhibit P-40, Budget Item Justification			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control I	Number		P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Bud	get Activity 07, Aircraft Suppo	rt Equipment and	C-130 Post Prod Support
Facilities, Item No. 75			
Dragram Flament for Code P Itams	41115E	Other Related Program Flament	27224E

Program Element for Code B Items:		41115F O			Other Relate	d Program Ele	ments:	27224F			
	ID Code	Prior Years	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	1.209	20.230	0.000	23.308	0.000	0.000	0.000		69.168

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 2007 Program Justification

P-1 Shopping List Item No. 75

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

Exhibit P-5, Weapon System Cost Analysis		Date: February 2006										
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	er					P-1 Line Ite	m Nomenclatu	re				
Aircraft Procurement, Air Force, Budget	Activity 07	, Aircraf	t Support	Equipmer	nt and	C-130 F	Post Prod	Support	t			
Facilities, Item No. 75												
Manufacturer's Name/Plant City/State Location				Subline Item								
Weapon System	Ident			1	Total Co	st in Millions of Dollars						
Cost Elements	Code		FY 2005			FY 2006			FY 2007			
				Total			Total			Total		
	Qty Unit Cost			Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost		
Avionics	A											
Armament	A											
Software	A											
Other Government Furnished Equipment (GFE)	A											
Engineering Change Orders (ECO)	A											
Nonrecurring Costs	A											
Other Costs	A											
FLYAWAY COST SUBTOTAL												
Airframe Peculiar Ground Support Equipment (PGSE)	A											
Engine PGSE	A											
Peculiar Training Equipment	A											
Publications/Technical Data	A											
ECOs	A											
Other	A											
AN/APN-241 ICS				1.209			9.400					
AN/APN-241 DEPOT ACTIVATION												
C-130H3 ICS												
HC-130P/N												
SOF Conversion							10.830					
SUPPORT COST SUBTOTAL												
TOTAL PROGRAM				1.209			20.230					
Comments			•									
		P-1 Shoppi	ng List Item I	No. 75			1		ystem Cost A			
								Ex	hibit P-5, pag	je 2 of 2		

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	F-15 Post Prod Support
Facilities, Item No. 76	

- 4.0											
Program Element for Code B Items:		N/A			Other Related Program Elements:				n/a		
	ID Code	Prior Years	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	13.112	12.995	10.741	1.039	2.524	2.589	2.622	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 manuverable 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 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 obsolesence associated with the ESTS.

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

P-1 Shopping List Item No. 76

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

Exhibit P-5, Weapon System Cost Analysis

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Numb	opropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature							
Aircraft Procurement, Air Force, Budget		7, Aircra	ft Support	Equipmen	nt and	F-15 Pc	st Prod S	upport								
Facilities, Item No. 76																
Manufacturer's Name/Plant City/State Location				Subline Item												
Weapon System	Total Cost in Millions of Dollars															
Cost Elements	Code FY 20		FY 2005			FY 2006			FY 2007							
				Total		Total			Total							
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost						
Airframe Peculiar Ground Support Equipment (PGSE)	A			1.505			1.110			1.123						
Engine PGSE	A			0.000			0.000			0.000						
PPS	A			1.499			1.976			2.284						
ICS (including ESTS)	A			7.500			6.300			3.400						
Support Contracts	A			2.608			3.609			3.934						
Plant Shutdown	A			0.000			0.000									
TOTAL PROGRAM				13.112			12.995			10.741						
Comments	•	ı	1				•									
Funds included in ICS line for ESTS FY05:\$6.5M, FY06:\$	\$5.3M, FY07:\$	2.4M,FY08	:\$1M, FY09:\$	2.4M.												

P-1 Shopping List Item No. 76

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

Date: February 2006

Exhibit P-40, Budget Item Justification	Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and	F-16 Post Prod Support
Facilities, Item No. 77	
Durance Element for Code D Norman Element	NT/A

D El (C C 1 D)	ogram Element for Code B Items: N/A				Other Deleted Droman Flaments				NT/A			
Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A			
	ID Code	Prior Years	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	11.277	17.596	12.245	19.188	20.528	20.310	20.608	TBD	TBD	

Description

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

FY 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.

P-1 Shopping List Item No. 77

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

Exhibit P-5, Weapon System Cost Analysis								Date: February 2006							
Appropriation (Treasury) Code/CC/BA/BSA/Item Contro						P-1 Line Ite	em Nomenclatur	re							
Aircraft Procurement, Air Force, Bu	dget Activity 07	/, Aircra	Ift Support	Equipmer	nt and	F-16 Pc	ost Prod S	upport		!					
Facilities, Item No. 77															
Manufacturer's Name/Plant City/State Location				Subline Item											
Lockheed-Martin Tactical Aircraft Systems/Ft. Wor	rth, TX														
Weapon System	Ident			Total Cost in Millions of Dollars											
Cost Elements Code			FY 2005			FY 2006			FY 2007						
				Total			Total			Total					
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost					
Engine PGSE	A						0.010			0.010					
Avionics PGSE	A			3.319			4.860			2.740					
Peculiar Training Equipment	A														
ECOs	A			0.080			0.100			0.092					
Mission Planning	A			2.675			2.001			1.900					
ICS	A			5.334			8.525			7.003					
ICSE & OI&D	A			1.563											
ICS - AN/APG -68(V)10 RADAR	A														
Reprogramming	A			-3.100			2.000								
Production Line Shutdown	A			1.406			0.100			0.500					
SUPPORT COST SUBTOTAL	1														
TOTAL PROGRAM				11.277			17.596			12.245					
Comments	·								-						
FY05 Reprogramming for BTR from BP11 not in A	ABIDES														

1 103 Reprogramming for BTR from B1 11 not in ABIBES

P-1 Shopping List Item No. 77

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

FY 2007 BUDGET ESTIMATES BP 14 – INDUSTRIAL PREPAREDNESS FEBRUARY 2006

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Exhibit P-40, Budget item Justifica	ition				Date: Februar	y 2006			
Appropriation (Treasury) Code/CC/BA/BSA	/Item Control Number			P-1 Line	Item Nomenclature				
Aircraft Procurement, Air Fo	Indus	Industrial Responsiveness							
Facilities, Item No. 78									
Program Element for Code B Items:	N/A	Other Related	Program Elem	ents:					

Program Element for Code B Items:		N/A			Other Related Program Elements:				N/A		
	ID Code	Prior Years	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)			20.634	22.062	23.524	24.215	24.948	25.585	25.917		166.885

Description

Exhibit D 40 Dudget Item Justification

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

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

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

FY 2007 Program Justification

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

P-1 Shopping List Item No. 78

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

Data: Eabruary 2006

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		Exhibit P-5, Weapon System Cost Analysis								Date: February 2006					
Aircreft Dungstrament Air Force Dundret Ac						P-1 Line Ite	m Nomenclatu	re							
Aircraft Procurement, Air Force, Budget Ac	tivitv 07	'. Aircrat	t Support	Equipme	nt and	Industr	ial Respo	nsivene	SS						
Facilities, Item No. 78		,													
Manufacturer's Name/Plant City/State Location				Subline Item											
Weapon System	Ident			Total Cost in Millions of Dollars											
Cost Elements	Code		FY 2005			FY 2006			FY 2007						
		0.	II '. C	Total	Qty	Unit Cost	Total	0.	Unit Cost	Total					
Autoria		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost					
Avionics	A														
Armament Software	A														
	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			6.677			7.278			7.906					
Replacement & Modernization (MPC 4000)	A			0.000			0.000			0.000					
Industrial Base Assessment (MPC 6000)	A			2.923			3.397			3.518					
Environmental Compliance (MPC 7000)	A			11.034			11.387			12.100					
Pollution Prevention	A														
TOTAL PROGRAM				20.634			22.062			23.524					
Comments															

P-1 Shopping List Item No. 78

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

FY 2007 BUDGET ESTIMATES BP 17 – WAR CONSUMABLES FEBRUARY 2006

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BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-40)					DATE: FEBR	RUARY 2006					
APPROP CODE/BA:			P-1 NOMENCI	_ATURE:		,						
APAF/WAR CONSUMABLES			WAR CONSUMABLES (OVERVIEW)									
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011				
QUANTITY												
COST (in Thousands)		\$40,431	\$23,780	\$25,438	\$163,726	\$132,585	\$121,730	\$121,887				
Description:	·	·	·				•					
 This program provides fund Radio Frequency (RF) (expend War Reserve Materiel (WRM) In FY06, War Consumables 18 December 2005). Items to be procured in FY0 needed to support current Air I 	dable) Towed Decoys, Fibe requirements and fleet investigations are listed on the attached	er Optic Towed I entory objectives ng under Title IX d P-40A. Items	Decoys (FOTD) s across multiple of the FY06 Ap	and Aerial T weapon sys	arget Drone tems. Conference I	(ATD) rocket m	notors. These	items support				
	P-1 ITEM NO		PAGE	NO:			Page 1 of	1				
	79		7	- 59			i age i ui	1				

BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (DATE:	FEBRUARY 2006	
APPROP CODE/BA:	P-1 NOMENCLATURE:		
APAF/WAR CONSUMABLES			

				FY2005		FY2006		FY2007	
PROCUREMENT ITEMS	CODE	QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
WAR CONSUMABLES (OVERVIEW)									
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)	А			1,284	\$28,018	860	\$20,211	917	\$21,605
ITEMS LESS THAN \$5 MILLION	А				\$12,413		\$3,569		\$3,833
TOTALS:					\$40,431		\$23,780		\$25,438

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO 79	PAGE NO: 7 - 60	Page 1 of 1

						ı		
BUDGET ITEM JUSTIFICA	ATION (EXHIBIT P-	40)				DATE: FEBF	RUARY 2006	
APPROP CODE/BA:			P-1 NOMENC	LATURE:				
APAF/WAR CONSUMABLES			ADVANCED AIF	RBORNE EXPI	ENDABLE DE	COY (AAED)		
		FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011
QUANTITY								
COST (in Thousands)		\$28,018	\$20,211	\$21,605	\$22,143	\$29,527	\$30,285	\$30,677
Description:	•	1	-		!	1		
 The Advanced Airborne Ex aircraft. The ALE-50 significar repeater that decoys threat sys AAED (includes towline asser magazine, launcher, multi-plat Failure to procure the AAEI 	ntly enhances aircraft stems engaging the ai nbly and canister), ma form launch controller	countermeasure capa ircraft, resulting in inc gazine, launcher/cont and farings.	abilities against reased missile troller and pylor	modern RF t miss distance ns. The majo	hreats. It pro es. Major sys r system con	ovides protection stem componer opponents for the	on by acting as nts for the F-16	a RF- 3 are the
	P-1 ITEM NO		PAGE	NO:				
	79			- 61			Page 1 of	1
			1					

		U	NCL.	<u> ASSIFI</u>	ED					
BUDGET ITEM JUSTIFIC	ATION FOR AGGRI	EGATED ITE	MS (EX	HIBIT P-40A	A)		DATE:	FEBRUAR	RY 2006	
APPROP CODE/BA:			P-	1 NOMENCL	ATURE:		l			
APAF/WAR CONSUMABLES			AD	VANCED AIRI	BORNE EXP	ENDABLE DE	COY (AAE	D)		
					FY	2005	FY2	2006	FY2	2007
PROCUREMENT ITEMS		ID CODE	QTY.	QTY. COST QTY.	QTY.	COST	QTY.	COST	QTY.	COST
DECOY		А			1,284	\$28,018	860	\$20,211	917	\$21,605
TOTALS:					1,284	\$28,018	860	\$20,211	917	\$21,605
	P-1 ITEM NO 79			PAGE 7	NO: - 62			Pag	ge 1 of 1	

BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A) DATE: FEBRUARY 2006 P-1 NOMENCLATURE: **APPROP CODE/BA:** ADVANCED AIRBORNE EXPENDABLE DECOY (AAED) APAF/WAR CONSUMABLES DATE **SPECS** DATE CONTRACT ITEM NAME/ UNIT CONTRACTOR AWD. **FIRST** REV. AVAIL QTY. **LOCATION OF PCO** METHOD & COST **FISCAL YEAR** AND LOCATION **DATE** DEL. NOW **AVAIL TYPE DECOY** FY2005 \$21,821 AFMC/WR-ALC OPT/FP RAYTHEON/ GOLETA, GA 1,284 Mar-05 May-06 FY2006 AFMC/WR-ALC OPT/FP 860 \$23,502 RAYTHEON/ GOLETA, GA Mar-06 May-07 Yes FY2007 917 \$23,560 AFMC/WR-ALC OPT/FP RAYTHEON/ GOLETA, GA Mar-07 May-08 Yes Remarks: Cost information is in actual dollars. Contract is an FY04 base year with ten option years. **PAGE NO:** P-1 ITEM NO Page 1 of 1

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7 - 63

BUDGET ITEM JUSTIFICATION (EXH	IIBIT P-40)				DATE: FEBR	UARY 2006		
APPROP CODE/BA: APAF/WAR CONSUMABLES		P-1 NOMENC		ON				
	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	
QUANTITY								
COST (in Thousands)	\$12,413	3 \$3,569	\$3,833	\$141,583	\$103,058	\$91,445	\$91,210	
Description:		'	•	-		•	•	
 The "Items Less Than \$5 Million" line inconstructions. These initial/replacement War Consystem. All items have an annual procurement value representative of items to be procured. Force mission requirements. 	ensumable requirements ens alue of less than \$5 million a	ure continuation	of serviceabl	e, supportable ed in FY07 a	le equipment ov	ver the life of a	e weapon P-40A and	
P-1 ITEN 79	1 NO	PAGE 7	NO: - 64			Page 1 of	1	

BUDGET ITEM JUSTIFIC	DATION FOR AGGREG	IAILD IILIVI	_		DATE: FEBRUARY	2006
APPROP CODE/BA:	_		P-1 NOMENCLATURE			
APAF/WAR CONSUMABLE	:S 		ITEMS LESS THAN \$5 M	IILLION		
					FY200	07
PROCUREMENT ITEMS		NSN	QTY.	COST	QTY.	COST
REEFING LINE CUTTER					1,100	\$96
TITAN 40C RATO & INITIATOR					188	\$3,357
MK-17 IGNITER					1,204	\$185
MK44 IMPULSE CART					1,126	\$195
TOTALS:						\$3,833
Remarks:	·		·	•		
Cost information is in thousa	ands of dollars.					
	P-1 ITEM NO		PAGE NO:		Page ²	1 of 1
	79		7 - 65		1.39	

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

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Exhibit P-40, Budget Item Justification						Dat	e: February 2006	5
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					Othe	er Productio	n Charges	
Facilities, Item No. 80							_	
	FY 2005	FY 2006	FY 2007	FY 2008	F	Y 2009	FY 2010	FY 2011
Proc Qty								
Total Proc Cost (\$ M)	246.799	636.385	474.853	832.	.326	709.608	914.509	1147.515

Description

P-1 Shopping List Item No. 80

Budget Item Justification Exhibit P-40, page 1 of 18

Exhibit P-40A, Budget Item Justification for Aggregated Items			Date: Februa	ry 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	I	P-1 Line	Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Suppo	rt Equipment and	Misce	ellaneous Producti	on Charges
Facilities, Item No. 80				_
Procurement Items (\$M)	FY	<u> 2005</u>	FY 2006	FY 2007
NATO AWACS Modernization	4	41.692	70.846	77.435
C-130 Airlift Squadrons		0.000	11.058	0.000
C-17 (ANG)		1.313	1.384	1.447
C-17 AIRCRAFT	2	20.029	0.000	0.000
C-5 Airborne Broadcast Intelligence/Combat Track II		1.122	1.220	1.316
Classified Programs	3	33.554	362.018	188.308
Combat Training Range Equipment	1	13.906	13.918	4.934
EW Equipment Sustainment		4.565	4.915	5.245
Electronic Warfare Integrated Reprogramming (EWIR)		2.606	2.825	2.960
F-16		0.331	0.000	0.000
F-22	2	25.232	49.450	49.647
F-22A Squad		0.000	26.136	48.743
Joint National Training Capability		0.000	2.915	3.007
KC-135 Airborne Broadcast Intelligence (ABI)		1.273	1.414	1.525
Precision Attack Systems Procurement	ϵ	58.002	50.705	62.117
Manned Destructive Suppression		2.860	16.917	9.374
NAVSTAR Global Positioning System (GPS) User Equipment	2	28.033	11.521	10.888
Pollution Prevention		2.281	2.306	2.410
Undergraduate Navigator (SECT)		0.000	1.911	0.000
Aerial Targets		0.000	4.926	5.497
Total Adjustments	24	16.799	636.385	474.853

P-1 Shopping List Item No. 80

Budget Item Justification for Aggregated Items
Exhibit P-40A, page 2 of 18

	UNCLASSIFIED		
Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 80		P-1 Line Item Nomenclature NATO AWACS Modernization	
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)		
PROJECT TITLE:	NATO AWACS Modernization		
MODELS OF AIRCRAFT APPLICABLE:	E-3A		
DESCRIPTION/JUSTIFICATION:	efforts in order to participate in the N program includes but is not limited to Aircraft Infrared Counter-Measures (I mission computers, provides improve (MSI), digital communications, satell aircraft. These Mid-Term projects wi maintain fleet operational effectivene	f NATO. This pand Control Mod- ATO Response For the NATO Mid- LAIRCM) project d man-machine in the communication Il update the NATO as and interoperable required U.S. of	oroject provides the U.S. share of the ernization Program and modernization orce (NRF). The modernization Term (NMT) project and the Large t. The NMT project upgrades the enterfaces, Multi-Sensor Integration ns, and adds 5 new consoles to the TO E-3 aircraft with capabilities to bility well into the 21st century. Fiscal contribution for the projects defined by
PROJECTED FINANCIAL PLAN: BASIS FOR COST ESTIMATE: NATO AWACS-Near/Mid Term TOTAL COST	FY 2005 FY 41.692 70.3 41.692 70.3		FY 2007 77.435 77.435

P-1 Shopping List Item No. 80

	UNCLASSIFIED		
Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item I	
Aircraft Procurement, Air Force, Budget Acti	ivity 07, Aircraft Support Equip	ment and C-130 Air	lift Squadrons
Facilities, Item No. 80			
	FY 2007 PRESIDENT'S BUDG	GET	
	FACT SHEET		
	(Dollars in Millions)		
PROJECT TITLE:	C-130 Airlift Squadrons		
MODELS OF AIRCRAFT APPLICABLE:	LC-130		
DESCRIPTION/JUSTIFICATION:	ANG's LC-130 aircraft in and Greenland. These ro	n their support of the National	JATO bottles are used only by the Science Foundation (NSF) in Antarctica C-130 takeoff from the deep snow at enland.
PROJECTED FINANCIAL PLAN:			
	FY 2005	FY 2006	FY 2007
BASIS FOR COST ESTIMATE:			
	0.000	11.058	0.000
TOTAL COST	0.000	11.058	0.000

P-1 Shopping List Item No. 80

	ONCEASON IED			
Exhibit P-1900, P-1900			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item No	omenclature	
Aircraft Procurement, Air Force, Budget Ac	tivity 07, Aircraft Support Equipment and	C-17 (ANG	5)	
Facilities, Item No. 80				
	FY 2007 PRESIDENT'S BUDGET			
	FACT SHEET			
	(Dollars in Millions)			
PROJECT TITLE:	C-17 (ANG)			
MODEL G OF AVEGRAPH A PRIVACA DV F	C-17			
MODELS OF AIRCRAFT APPLICABLE:				
DESCRIPTION/JUSTIFICATION:	Funds will provide Modern Intermedia			
228 - 1101 1101 1101 1110	equipment for maintenance training de	evices for the C-1	7 strategic airlift squadrons (ANG).	
PROJECTED FINANCIAL PLAN:				
	FY 2005 FY 2	2006	FY 2007	
BASIS FOR COST ESTIMATE:				
	1.313 1.38	4	1.447	
TOTAL COST	1.313 1.38	4	1.447	

P-1 Shopping List Item No. 80

UNCLASSIFIED		Data: Fahruari 2000
	D 4 11 11 1	Date: February 2006
tivity 07, Aircraft Support Equipment a	ind C-17 AIRC	CRAFT
FY 2007 PRESIDENT'S BUDGET		
FACT SHEET		
(Dollars in Millions)		
C-17 AIRCRAFT		
C 17		
C-17		
This activity is for the Depot Activ	vation of the C-17 sys	stem at the three USAF Air Logistic
Centers.		
EV 2005	EV 2006	EV 2007
F 1 2005	r 1 2000	FY 2007
20.029		
	0.000	0.000
20.02)	3.000	0.000
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions) C-17 AIRCRAFT C-17 This activity is for the Depot Active Centers. FY 2005 20.029	tivity 07, Aircraft Support Equipment and FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions) C-17 AIRCRAFT C-17 This activity is for the Depot Activation of the C-17 sy Centers. FY 2005 FY 2006 20.029

	UNCLASSIFIED				
Exhibit P-1900, P-1900			Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item I	Nomenclature		
Aircraft Procurement, Air Force, Budget Activ	rity 07, Aircraft Support Equipment ar	d C-5 Airbo	C-5 Airborne Broadcast		
Facilities, Item No. 80		Intelligen	ce/Combat Track II		
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)				
PROJECT TITLE:	C-5 Airborne Broadcast Intelligence	Combat Track II			
MODELS OF AIRCRAFT APPLICABLE:	C-5				
DESCRIPTION/JUSTIFICATION:	within hostile environments while so The Air Mobility Command (AMC) deficiency in the ability to protect M enhance mission safety during these and essential off-board information. mission adjustments in response to a Airborne Broadcast Intelligence (AI intelligence, situational awarness (na threats), beyond line-of-sight C2 data updated threat and mission informat roll-on/roll-off systems enabling images.	pporting refueling Airlift and Air Re AF aircraft from he combat operations. Enabling real-time apidly changing control and Combat Trational/theater integra, and secure text and the control of the cont	ombat conditions while in-flight. The rack II (CTII) systems provide real-time elligence and displays air/land/blue water messaging enabling aircrews to receive em implementation costs, ABI/CTII are ent on all MAF aircraft. Without ockpit, MAF aircraft will be forced to ritical beyon line-of-sight C2 and o enemy threats and hostile actions.		
PROJECTED FINANCIAL PLAN:		- -			
BASIS FOR COST ESTIMATE:		7 2006 220	FY 2007 1.316		
TOTAL COST		220	1.316		

P-1 Shopping List Item No. 80

Exhibit P-1900, P-1900	UNCLASSIFIED		Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Act Facilities, Item No. 80	tivity 07, Aircraft Support Equipment and	P-1 Line Item N Classified	<u> </u>
	FY 2007 PRESIDENT'S BUDGET 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	v basis.
PROJECTED FINANCIAL PLAN:	FY 2005 FY	2006	FY 2007
BASIS FOR COST ESTIMATE:	11 2000	2000	1 2007
		2.018	188.308
TOTAL COST	33.554 362	2.018	188.308

	UNCLASSIFIED		
Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and		P-1 Line Item N	
		i Combat i	raining Range Equipment
Facilities, Item No. 80			
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)		
	•		
PROJECT TITLE:	Combat Training Range Equipment		
MODELS OF AIRCRAFT APPLICABLE:	A-10, F-15, F-16, F-22A, F-35, B-52,	B-1, B-2	
DESCRIPTION/JUSTIFICATION:	P5 Combat Training System (P5CTS) cooperative AF/Navy program to pro- aircrews. It also provides the capabil under simulated combat conditions. air-to-air, air-to-ground, and ground-t force exercises and distributed mission	and upgrades for vide test, training ty for operational The equipment pro-air combat, as we no operation training the upgrade of	, and evaluation of AF and Navy I testing of weapon systems and tactics ovides the capability to train aircrews in well as electronic warfare during joint ng. FY06 funding continued legacy systems. FY07 will continue
PROJECTED FINANCIAL PLAN:			
	FY 2005 FY	2006	FY 2007
BASIS FOR COST ESTIMATE:			
Air Combat Training Systems (ACTS)			
P5 Combat Training Systems (P5CTS)	13.656		14.084
Other Legacy ACTS Systems	0.250 0.2	50	0.250
Reprogramming Advanced Targeting Pod Precision PENDING PROGRAM CHANGES:			-9.400
TOTAL COST	13.906 13.	918	4.934

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	UNCLASSII ILD		
Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item N	Iomenclature
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and		l Electronic	c Warfare Integrated
Facilities, Item No. 80		Reprogra	mming (EWIR)
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dellars in Millians)		
	(Dollars in Millions)		
PROJECT TITLE:	Electronic Warfare Integrated Reprog	ramming (EWIR)	
MODELS OF AIRCRAFT APPLICABLE:	Multiple A/C		
DESCRIPTION/JUSTIFICATION:		e critical reprogra	oonents for the EW Avionics Integrated mming of EW systems for all Air Force
PROJECTED FINANCIAL PLAN:			
	FY 2005 FY	2006	FY 2007
BASIS FOR COST ESTIMATE:			
	2.606 2.83	25	2.960
TOTAL COST	2.606 2.83	25	2.960

Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item N	Nomenclature
Aircraft Procurement, Air Force, Budget	Activity 07, Aircraft Support Equipment a	and F-16	
Facilities, Item No. 80			
	FY 2007 PRESIDENT'S BUDGET		
	FACT SHEET		
	(Dollars in Millions)		
PROJECT TITLE:	F-16		
	E 16 Pleak 50/52		
MODELS OF AIRCRAFT APPLICABLE:	F-16 Block 50/52		
DECODIDETON/HICETERO A TRONG	Funds will support other cost association	ciated with Blk 50/52	2 aircraft Destruction of Enemy Defense
DESCRIPTION/JUSTIFICATION:	(DEAD) mission.		·
PROJECTED FINANCIAL PLAN:			
I ROJECTED FINANCIAL FLAN:	EW 2005	EX 2007	EV 2007
BASIS FOR COST ESTIMATE:	FY 2005	FY 2006	FY 2007
DADID FOR COOT EDITIMATE.	0.331		
TOTAL COST		0.000	0.000

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Exhibit P-1900, P-1900			Date: February 2006
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item	Nomenclature
Aircraft Procurement, Air Force, Budget Act Facilities, Item No. 80	tivity 07, Aircraft Support Equi	pment and F-22	
	FY 2007 PRESIDENT'S BUD FACT SHEET (Dollars in Millions)	GET	
PROJECT TITLE:	F-22		
MODELS OF AIRCRAFT APPLICABLE:	F-22A		
DESCRIPTION/JUSTIFICATION:		or units necessary for electroni on a need-to-know basis.	c warfare requirements. Additional
PROJECTED FINANCIAL PLAN:			
BASIS FOR COST ESTIMATE:	FY 2005	FY 2006	FY 2007
F-22A	25.232	49.450	49.647

25.232

49.450

TOTAL COST

49.647

	UNCLASSIFIED				
Exhibit P-1900, P-1900			Date: February 2006		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 80			irborne Broadcast Intelligence		
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)				
PROJECT TITLE:	KC-135 Airborne Broadcast Intellig	ence (ABI)			
MODELS OF AIRCRAFT APPLICABLE:	KC-135				
DESCRIPTION/JUSTIFICATION:	Mobility Air Forces (MAF) aircraft are increasingly moving closer to the battle and opera within hostile environments while supporting refueling and troop/supply delivery mission. The Air Mobility Command (AMC) Airlift and Air Refueling Mission Area Plans identi deficiency in the ability to protect MAF aircraft from hostilities during combat operations enhance mission safety during these combat operations, it is critical to provide aircrews t and essential off-board information. Enabling real-time information in the cockpit allows mission adjustments in response to rapidly changing combat conditions while in-flight. T Airborne Broadcast Intelligence (ABI) and Combat Track II (CTII) systems provide real-intelligence, situational awareness (national/theater intelligence and displays air/land/blue water threats), beyond line-of-sight C2 data, and secure text messaging enabling aircrews receive updated threat and mission information. To limit system implementation costs, ABI/CTII are roll-on/roll-off systems enabling immediate employment on all MAF aircraft without real-time information and C2 communications in the cockpit, MAF aircraft will forced to continue to operate without secure access to mission critical beyond line-of-sigh and situational/threat awareness leaving them vulnerable to enemy threats and hostile act These systems are interchangeable between all MAF aircraft.		and troop/supply delivery missions. fueling Mission Area Plans identified a ostilities during combat operations. To , it is critical to provide aircrews timely e information in the cockpit allows ambat conditions while in-flight. The teck II (CTII) systems provide real-time elligence and displays air/land/blue e text messaging enabling aircrews to nit system implementation costs, at employment on all MAF aircraft. In the cockpit, MAF aircraft will be mission critical beyond line-of-sight C2 let to enemy threats and hostile actions.		
PROJECTED FINANCIAL PLAN:	FY 2005 FY	Y 2006	FY 2007		
BASIS FOR COST ESTIMATE:	1.273	414	1.525		
TOTAL COST		414	1.525		

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	UNCLASSIFIED			
Exhibit P-1900, P-1900		Date: February 2006		
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. 80		Precision Attack Systems Procurement		
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)			
PROJECT TITLE: Precision Attack Systems Procureme				
MODELS OF AIRCRAFT APPLICABLE:	F-16, F-15, F-15E, A-10, B-52, B-1			
DESCRIPTION/JUSTIFICATION:	the obsolete Low-Altitude Navigation and Pod with a newer systems featuring Thir charged coupled device TV, improved la real-time data-transfer connectivity with standoff, improved resolution, eye safe la footprint give ATPs a greater combat eff Suppression/Destruction of Enemy Air Esupport, reconnaissance, and time-sensiti improved sensor systems expands weaped ATP features 2-level maintenance and off Technological advances and new Combat improvements and provides cost of owner image upgrade to ATPs provides ground quicker kills with reduced collateral dama 724 ATPs. Laser Infrared Targeting and and Sniper Extended Range (XR) are AT Guard, and Air Force Reserve Command funded through this exhibit. Air National (AFRC) have purchased LITENING AT Command's centrally managed pod utilized.	and velopmental items that supplements and replaces and Targeting Infrared, Night (LANTIRN) Targeting and Generation Forward Looking Infrared Sensor, aser capability, laser spot tracker, infrared marker, and the Battlefield ground forces. Greater aircraft aser, higher system reliability, and smaller deployment fectiveness across several mission areas, including Defenses, precision attack interdiction, close air ive targeting. Long- range target acquisition with ons delivery envelopes for greater aircraft survivability, pen architecture to facilitate capability upgrades. At Air Forces (CAF) requirements drive ATP product ership savings over the current system. The video of forces improved combat effectiveness resulting in mage and fratricide. The CAF requires a minimum of a Navigating (LITENING) Advance Technology (AT) are currently used by the active duty, Air National did. Sniper XR won the CAF source selection and are all Guard (NAG) and Air Force Reserve Command and CATPs through Congressional plus-ups. Air Combat zation strategy ensures all units preparing for or as are equipped with the most appropriate targeting pod.		

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Exhibit P-1900, page 14 of 18

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Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Procurement, Aircraft Pro	FY 2005 68.002 68.002		Date: February 200 I Line Item Nomenclature recision Attack Systems P FY 2007 62.117 62.117	
Aircraft Procurement, Air Force, Budget Activity 07, Airc Facilities, Item No. 80 PROJECTED FINANCIAL PLAN: BASIS FOR COST ESTIMATE:	FY 2005 68.002	FY 2006 50.705	FY 2007 62.117	Procurement
PROJECTED FINANCIAL PLAN: BASIS FOR COST ESTIMATE:	FY 2005 68.002	FY 2006 50.705	FY 2007 62.117	
PROJECTED FINANCIAL PLAN: BASIS FOR COST ESTIMATE:	68.002	50.705	62.117	
BASIS FOR COST ESTIMATE:	68.002	50.705	62.117	
	68.002	50.705	62.117	
OTAL COST	68.002		62.117	

P-1 Shopping List Item No. 80

	UNCLASSIFIED			
Exhibit P-1900, P-1900			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and		P-1 Line Item No		
		d Manned De	estructive Suppression	
Facilities, Item No. 80				
	FY 2007 PRESIDENT'S BUDGET 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 Release 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 Producibility Enhancement Program. This effort improves pod producibility and reliability and is essential to affordable pod production in FY 2006 and beyond. FY 2006 funds are for procurement of 22 HTS Release 7 (R7) pods. Funds are programmed in FY 2007 - FY 2009 to procure approximately 27 additional R7 pods.			
PROJECTED FINANCIAL PLAN:				
	FY 2005 FY	2006	FY 2007	
BASIS FOR COST ESTIMATE:	2000	017	0.274	
TOTAL COST		917 917	9.374 9.374	
	2.000	/ . .	2.371	

P-1 Shopping List Item No. 80

	UNCLASSIFIED			
Exhibit P-1900, P-1900			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenc	lature	
Aircraft Procurement, Air Force, Budget Act	ivity 07, Aircraft Support Equipment and	NAVSTAR GIO	bal Positioning System	
Facilities, Item No. 80		(GPS) User Ed	Juipment	
	FY 2007 PRESIDENT'S BUDGET			
	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-17A,C-20A/B/H,C-21A,C-38A, C-130, C-141B/C, C/K 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-MH-53J/M, RC-135, RQ-1A,T-38C,T-43A,U-2S, UH-1N, Global Hawk, Preditor			
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 technologies and associated costs for the above aircraft. This program also includes production engineering, testing, and other support to all GPS aircraft modifications.			
PROJECTED FINANCIAL PLAN:				
	FY 2005 FY 2	006	FY 2007	
BASIS FOR COST ESTIMATE:				
Non-recurring/Integration	28.033	21	10.888	
TOTAL COST	28.033	21	10.888	

P-1 Shopping List Item No. 80

	UNCLASSIFIED			
Exhibit P-1900, P-1900			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and		P-1 Line Item No	omenclature	
		nd Pollution F	Prevention	
Facilities, Item No. 80				
	FY 2007 PRESIDENT'S BUDGET			
	FACT SHEET			
	(Dollars in Millions)			
PROJECT TITLE:	Pollution Prevention			
MODELS OF AIRCRAFT APPLICABLE:	N/A			
DESCRIPTION/JUSTIFICATION:	Air Force require and are authorized acquired to accomplish the DoD and direct result of the Pollution Preven 12856 and 12873, the DoD Compre Pollution Prevention Strategy. This required to reduce and prevent harn land, and water. It includes requirer	d equipment, facility d Air Force pollution ation Act of 1990, Mochensive Pollution Probudget item identified in the releases of hazarments such as refriger waste generation, enhanced	prevention goals. These goals are a particular protocol, Executive Order evention Strategy, and the Air Force es the pollution prevention initiatives dous and toxic materials to the air, rant recovery equipment, recycling ance hazardous material management	
PROJECTED FINANCIAL PLAN:				
	FY 2005 F	Y 2006		
RASIS FOR COST FSTIMATE.			FY 2007	
BASIS FOR COST ESTIMATE:	2.281 2	2.306	2.410	

P-1 Shopping List Item No. 80

Exhibit P-40, Budget Item Justification				Dat	te: February 2000	ô		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					1 Line Item Nomenclate	ure		
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and				nent and [EPOT MODER	NIZATION		
Facilities, Item No. 81		•						
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Proc Qty								
Total Proc Cost (\$ M)	84.805	113.989	1.370	15.21	1 24.222	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.

P-1 Shopping List Item No. 81

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

	UNCLASSIFIED			
Exhibit P-1900, P-1900			Date: February 2006	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activ Facilities, Item No. 81	P-1 Line Item No	omenclature ODERNIZATION		
	FY 2007 PRESIDENT'S BUDGET FACT SHEET (Dollars in Millions)			
PROJECT TITLE:				
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-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:				
BASIS FOR COST ESTIMATE:	FY 2005 FY	2006	FY 2007	
Benchmarking with Contractor/Industry Leaders	84.805	.989	1.370	
TOTAL COST		.989	1.370	

P-1 Shopping List Item No. 81

Exhibit P-40, Budget Item Justification					Date: February 2006					
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					DARP					
Facilities, Item No. 86	-									
	FY 2005	FY 2006	FY 2007	FY 2008	FY 20	009	FY 2010	FY 2011		
Proc Qty										
Total Proc Cost (\$ M)	73.723	67.522	13.000	0.	000	0.000	0.00	00	0.000	

Description

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

P-1 Shopping List Item No. 86

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

Exhibit P-1900, P-1900			Date: February 2006			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Act	ivity 07, Aircraft Support Equi	pment and DARP				
Facilities, Item No. 86						
	FY 2007 PRESIDENT'S BUI	OGET				
	FACT SHEET					
	(Dollars in Millions)					
PROJECT TITLE:						
MODELS OF AIRCRAFT APPLICABLE:	N/A					
DESCRIPTION/JUSTIFICATION:	However, efforts include Avionics, Data Links, I	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 2005	FY 2006	FY 2007			
BASIS FOR COST ESTIMATE:						
	73.723	67.522	13.000			
TOTAL COST	73.723	67.522	13.000			

P-1 Shopping List Item No. 86