UNITED STATES AIR FORCE

Committee Staff Procurement Backup Book

FY 2005 Budget Estimates



February 2004

AIRCRAFT PROCUREMENT, AIR FORCE VOLUME I

OPR: SAF/FMB

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SECTION 1:

APPROPRIATION LANGUAGE

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AIRCRAFT PROCUREMENT AIR FORCE

For construction, procurement, and modification of aircraft and equipment, including armor and armament, specialized ground handling equipment, and training devices, spares parts, and accessories therefor; specialized equipment; expansion of public and private plants, Government-owned equipment and installation thereof in such plants, erection of structures, and acquisition of land, for the foregoing purposes, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; reserve plant and Government and contractor-owned equipment layaway; and other expenses necessary for the foregoing purposes including rents and transportation of things, \$13,163,174,000, to remain available for obligation until September 30, 2007.

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FY 2005 BUDGET ESTIMATES

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SECTION 2:

GLOSSARY/ORGANIZATIONS/TERMS

5 UNCLASSIFIED

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6 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 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 3:

3010F AIRCRAFT, EXHIBIT P-1

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DEPARTMENT OF THE AIR FORCE

FY 2005 PROCUREMENT PROGRAM

SUMMARY (\$ IN MILLIONS)

APPROPRIATION: AIRCRAFT PROCUREMENT, AIR FORCE

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

FEB 2004

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

FY 2005 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

DATE: FEB 2004

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

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DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

FY 2005 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE DATE: FEB 2004

MILLIONS OF DOLLARS

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

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DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

FY 2005 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

19 PREDATOR UAV

		MILLIONS OF DOLLARS					•	
LINE NO ITEM NOMENCLATURE	IDENT CODE	FY :	2003 <u>COST</u>	FY QUANTITY	2004 <u>COST</u>		2005 <u>COST</u>	S E <u>C</u>
BUDGET ACTIVITY 04: OTHER AIRCRAFT								
HELICOPTERS								
10 V-22 OSPREY LESS: ADVANCE PROCUREMENT (PY)	А		(55.0)		(223.5) (-9.8)		(320.6) (-15.0)	
			55.0		213.7		305.6	
11 V-22 OSPREY ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO)			9.8 (9.8)		15.0 (15.0)		11.0	Ū
(FY 2005 FOR FY 2006) (MEMO)					(13.0)		(11.0)	
MISSION SUPPORT AIRCRAFT								
12 CIVIL AIR PATROL A/C	A	27	5.2	27	8.5	27	2.3	U
OTHER AIRCRAFT								
13 TARGET DRONES	A		29.6		55.2		74.1	U
14 C-40 ANG	A		30.4					U
15 EC130J	А		109.4					U
16 E-8C LESS: ADVANCE PROCUREMENT (PY)	А		(306.5) (-46.4)					U U
			260.0					
17 HAEUAV LESS: ADVANCE PROCUREMENT (PY)	А		(173.6) (-33.5)		(237.4) (-41.0)		(342.4) (-54.6)	
			140.1		196.4		287.8	
18 HAEUAV ADVANCE PROCUREMENT (CY) (FY 2003 FOR FY 2004) (MEMO) (FY 2004 FOR FY 2005) (MEMO) (FY 2005 FOR FY 2006) (MEMO)			41.0 (41.0)		54.6 (54.6)		71.9	

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A 25 139.2 16 210.1 9 146.6 U

DATE: FEB 2004

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

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

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EXHIBIT P-1

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DATE: FEB 2004

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DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

FY 2005 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

DATE: FEB 2004

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

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DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

FY 2005 PROCUREMENT PROGRAM EXHIBIT P-1

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

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

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DATE: FEB 2004

DEPARTMENT OF THE AIR FORCE FY 2005 PROCUREMENT PROGRAM

APPROPRIATION: 3010F AIRCRAFT PROCUREMENT, AIR FORCE

MILLIONS OF DOLLARS

EXHIBIT P-1

DATE: FEB 2004

				MILLIONS OF DOLLAR	.S	s
LINE NO	ITEM NOMENCLATURE	IDENT CODE	FY 2003 QUANTITY COST	FY 2004 QUANTITY COST	FY 2005 QUANTITY COST	E
WAR CONS	UMABLES					
71 WAR C	ONSUMABLES	A	35.1	61.2	41.3	U
OTHER PR	ODUCTION CHARGES					
72 OTHER	PRODUCTION CHARGES	A	371.8	326.1	309.7	U
73 DEPOT	MODERNIZATION	A		57.3	34.5	U
CLASSIFI	ED PROGRAMS					
74 CLASS	IFIED PROGRAMS	A	10.7	9.0		U
COMMON E	CM EQUIPMENT					
75 COMMO	N ECM EQUIPMENT	A	1.1			U
OTHER PR	ODUCTION CHARGES - SOF					
76 CANCE	LED ACCT ADJUSTMENTS	A	2.8			U
DARP						
77 DARP		A	103.5	90.3	64.9	U
TOTAL AIR	CRAFT SUPPORT EQUIPMENT AND FACILITY	IES	786.9	853.6	789.9	
TOTAL AIR	CRAFT PROCUREMENT, AIR FORCE		12,979.7	12,023.0	13,163.2	

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FY 2005 BUDGET ESTIMATES

FEBRUARY 2004

SECTION 4:

P-1 LINE ITEM DETAIL

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

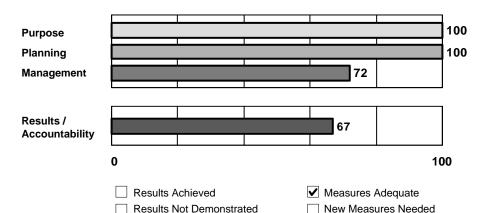
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UNCLASSIFIED

Program: Air Combat Program

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

Year Target Actual

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

*Rating: Moderately Effective

Program Type Capital Assets

Program Summary:

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

Findings include:

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

In response to these findings, the Administration:

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

Program Funding Level (in millions of dollars)

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01	F-22 (Raptor)

Program Element for Code B Items:		27219F			Other Relate	d Program El	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	25	21	22	24	26	32	32	32	57	271
Cost (\$ M)		4810.212	4001.849	3620.029	3633.769	3571.979	3817.507	3716.916	3569.945	5601.482	36343.688
Interim Ctr Support (\$ M)		0.000								0.000	0.000
Advance Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580
Weapon System Cost (\$ M)		6702.374	4461.048	4114.616	4156.956	4377.706	4208.504	4095.568	3945.266	5921.230	41983.268
Initial Spares (\$ M)		22.884	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	22.884
Total Proc Cost (\$ M)		6725.258	4461.048	4114.616	4156.956	4377.706	4208.504	4095.568	3945.266	5921.230	42006.152
Flyaway Unit Cost (\$ M)		227.544	177.431	154.914	140.106	132.551	115.499	109.378	108.297	105.358	131.481
Wpn Sys Unit Cost (\$ M)		268.095	212.431	187.028	173.207	168.373	131.516	127.987	123.290	103.881	154.920

Description

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

Production Modernization' funding is included in the 'Cost' line. This funding is broken out separately on the P-5, Weapons System Cost Analysis (next page). These funds are not counted against the F/A-22 Production Cap. F/A-22 Production Modernization provides for capability upgrades and associated support efforts not included in the baseline production program. F/A-22 Production Modernization (PE 27138F) funds activities such as Small Diameter Bomb (SDB) incorporation and laboratory infrastructure support.

Current program estimate supports procurement of 277 a/c. (Note: 277 total includes 6 Production Representative Test Vehicle (PRTV) II aircraft procured with RDT&E funds.)

Initial spares are included in the weapon system cost line (except FY99). The F/A-22 program will not separately budget or contract for initial spares; rather, under interim supply support (ISS), the contractor will provide spares as part of an overall support material capability.

FY 2005 Program Justification

Procure 24 Low Rate Initial Production (LRIP) aircraft and associated support and Advanced Procurement to fund procurement of long-lead parts and materials necessary to protect the delivery schedule of the FY06 buy.

P-1 Shopping List Item No. 01

Budget Item Justification Exhibit P-40, page 1 of 15

Exhibit P-5, Weapon System Cost Analysis							Dat	te: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nur							em Nomencla	ture		
Aircraft Procurement, Air Force, Budge	et Activity	<u>/</u> 01, Com	bat Aircr	:aft, Item M	No. 01	F-22 (R	aptor)			
Manufacturer's Name/Plant City/State Location				Subline Item	ı					
Waanan Systam	T Ident				Total Cost	t in Millions o	of Dollars			
Weapon System Cost Elements	Ident Code		FY 2003		Total Cost	FY 2004	of Dollars		FY 2005	
Cost Elements	Code		F 1 2005	Total		F I 2004	Total		F 1 2005	Total
		Otro	Limit Cost	Total	Otro	Unit Cost		Otro	Unit Cost	
A. C. /CEE	<u> </u>	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Airframes/CFE	A	21	98.661		22	96.275	2118.046			2088.798
Engine Accessories (shipset)	A	21	21.260		22	19.995	439.893	24	19.616	470.777
Avionics	A	21	31.916		22	28.230	621.066	24	26.394	633.458
Nonrecurring Costs	A	<u> </u>	 '	537.492			229.110			169.514
FLYAWAY COST SUBTOTAL	'	<u> </u>	<u> </u>	3726.059			3408.115			3362.547
Less: Prior Year Adv Procurement	A		<u> </u>	-267.759			-459.199			-494.587
Plus: Current Year Adv Procurement	A		<u> </u>	459.199			494.587			523.187
Other	Ā			22.489			25.433			26.327
Production Support - Other (PSO)	A			112.832			111.332			151.890
Performance-based Agile Logistics Support (PALS)	A			250.912			337.900			359.351
Modernization Support (PE27138F)	A						33.145			28.604
Engine Support	A			157.316			163.303			199.637
Publications/Technical Data	A									
ECOs	A									
Other	A									
SUPPORT COST SUBTOTAL	† '			734.989			706.501			794.409
TOTAL PROGRAM	† '			4461.048			4114.616			4156.956
Comments		· · · · · · · · · · · · · · · · · · ·							1	

Comments

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

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

P-1 Shopping List Item No. 01

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

Exhibit P-5A, Procurement H	istory	and Plannir	ng						Da	ite: Februar	y 2004	
Appropriation (Treasury) Code/CC/B	A/BSA/I	tem Control N	umber					P-1 Line It	em Nomencl	ature		
Aircraft Procurement, A	ir Fo	rce, Budç	get Activi	ty 01, Co	mbat Air	craft, Iten	n No. 01	F-22 (F	Raptor)			
Weapon System					Subline Ite	m		-				
F-22												
										Date of	Specs	Date
			Location of	RFP Issue	Contract	Contract			Award	First	Available	Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	Location	Date	Delivery	Now?	Available?
Lockheed Martin Corp	2	256.668	ASC/YF	Jan-98	SS	FFP	Lockheed Mart	in	Dec-98	Oct-02	Yes	1
Lockheed Martin Corp	10		ASC/YF	May-99	SS	FFP	Lockheed Mart	in	Sep-01	Sep-03	Yes	
Lockheed Martin Corp	13	149.294	ASC/YF	Apr-00	SS	FFP	Lockheed Mart	in	Jan-02	Aug-04	Yes	
Lockheed Martin Corp	21	130.576	ASC/YF	Oct-01	SS	FFP	Lockheed Mart	in	Apr-03	Mar-05	Yes	
Lockheed Martin Corp	22	124.505	ASC/YF	Jul-02	SS	FFP	Lockheed Mart	in	Feb-04	Dec-05	Yes	
Lockheed Martin Corp	24	113.427	ASC/YF	Jul-03	SS	FFP	Lockheed Mart	in	Nov-04	Nov-06	Yes	
Pratt & Whitney	4	14.125	ASC/YF	Dec-97	SS	FFP	Pratt & Whitne	y	Dec-98	Feb-01	Yes	
Pratt & Whitney	20	10.853	ASC/YF	Jan-99	SS	FFP	Pratt & Whitne	у	Sep-01	Mar-02	Yes	
Pratt & Whitney	26	10.547	ASC/YF	May-00	SS	FFP	Pratt & Whitne	у	Jan-02	Mar-03	Yes	
Pratt & Whitney	42	10.630	ASC/YF	Nov-01	SS	FFP	Pratt & Whitne	y	Apr-03	Mar-04	Yes	
Pratt & Whitney	44		ASC/YF	Aug-02	SS	FFP	Pratt & Whitne	y	Nov-03	Mar-05	Yes	
Pratt & Whitney	48	9.808	ASC/YF	Aug-03	SS	FFP	Pratt & Whitne	y	Nov-04	Mar-06	Yes	
<u>Remarks</u>												
Unit cost for the engine differs fro	m the F	-5 because the	ne P-5 uses th	e aircraft 'sh	ipset' quanti	ty (2 engines)	to determine unit	cost and	the P-5A use	es the engine	quantity (1	
engine).												

Unit cost is for flyaway costs, but does not include non-recurring cost.

Specs are available, however, the technical data package is a 'deferred delivery' option and is currently maintained by the contractor.

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Procurement History and Planning Exhibit P-5A, page 3 of 15

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P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 4 of 15

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Initial MFG time reflects Advanced Procurement. It is the number of months from Lot 1 long lead award until the delivery of the first Lot 1 production aircraft.

Mod definitization pending for Lot 3 aircraft; therefore, delivery dates are pre-mod deliveries.

P-1 Shopping List Item No. 01

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Lot 1 delivery dates based on DD250 prior to mod.

Lot 2 delivery dates based on DD250 after mod.

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P-1 Shopping List Item No. 01

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Exhibit P-21, Production Schedule								Date:	February 2004					
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P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 7 of 15

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		2009	2009	T	V	C	N	В	R	R	Y	N	L	G	P	T	V	C	N	В	R	R	Y	N	L	G	P	R
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ITEM/MANUFACTURER'S NAME	LOCATIO	N		DAYS		X							,				MFG			TOTAL								
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							REOF	RDER										35										
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P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 8 of 15

Exhi	ibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	200	4			
Appro	opriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Li	ine Ite	m No	men	clature	Э						
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P-1 Shopping List Item No. 01

Production Schedule Exhibit P-21, page 9 of 15

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

Weapon System F-22

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	4	2	4	14	14	4	8	50
Proc	16.167	14.362	56.673	57.443	70.570	46.538	56.235	317.988

TRAINING SYSTEM DESCRIPTION

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

Unit Training Devices

Aircrew Trainers

The Full Mission Trainer (FMT) is a highly defined replication of the F/A-22 cockpit, including all displays and controls accessible to the pilot. It will include a full field-of-view visual display system and its associated image generator. The FMT will be used to train systems operations, takeoff, landing, navigation, air refueling, air combat maneuvering, tactics, weapons delivery, and emergency procedures. To ensure commonality with the aircraft and to reduce cost, the FMT will make substantial reuse of software previously developed for the F/A-22 weapon system, and it will make extensive use of commercial off-the-shelf components. The FMTs will be capable of being networked to allow F/A-22 pilots to train 2-ship and 4-ship tactics on the ground. Quantities are the number of actual FMT devices, where four FMT devices equal one complex.

The Weapons and Tactics Trainer (WTT) is a lower cost device than the FMT. It will be used in conjunction with academic instruction in the Formal Training Unit (FTU) classroom and as a part-task trainer in the FTU and operational squadrons. The WTT will be primarily used to train system operation and beyond-visual-range tactics, with limited capability in other areas. WTTs will be networked in the FTU classroom.

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

Aircrew Trainer Support

The aircrew trainer support line includes electronic classrooms, Training System Support Center (TSSC), curriculum and courseware, and analysis and integration for the pilot training system and the overall F/A-22 training system. The electronic classrooms are designed to provide presentation of multi-media course data for F/A-22 maintainers. Computer based Integrated Maintenance Information System (IMIS) technical data is integrated with course materials presented to students at Computer Based Training (CBT). The TSSC is designed to integrate various components of the F/A-22 training system to facilitate distribution of training data through 'TSSC Nodes' support software for upgrading multi-media course presentations, and tracking/maintaining system configuration. Analysis and Integration (A&I) effort is required for planning, and executing the production, test and deployment of the F/A-22 training system. The overall training system analysis and integration function also includes initial peculiar support equipment lay-in, initial spares lay-in, and initial consumables lay-in.

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 15

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

TRAINING SYSTEM DESCRIPTION Continued

The Instructor Led Weapons and Tactics Trainer (ILWTT) classroom will house multi-ship networks of WTTs at the Formal Training Unit (FTU). An instructor station and multimedia equipment located in the classroom will enable the pilot instructor to control and display multiple independent WTT networks.

The brief/debrief rooms will enable students and instructors to utilize multimedia equipment to brief FMT training missions and review mission video and cockpit instrumentation following the FMT training mission.

The Electronic Workbooks (EWBs) are commercial-off-the-shelf (COTS) workstations connected on a classified network. They will be used at the FTU by students to study and review the pilot training courseware. The EWBs will be located in the Computer Based Training (CBT) classroom and there will be one EWB in each of the ILWTT classrooms.

The Instructor-led Multimedia Academics (ILMMA) is an instructor presented computer-based multimedia presentation. It builds upon the information learned from the EWB.

The TSSC nodes will be a collection of equipment, software, and networks required to maintain and update pilot and maintenance training devices (hardware and software) and pilot training courseware.

Maintenance Trainers

The On-Equipment Structures Trainer (OST) will provide removal and installation training of generic panels and doors as well as removal, application and installation training of selected structures materials and components. The doors and panels will be mounted on removable modules, which may be raised, lowered and rotated to simulate maintainer access to aft surfaces of the air vehicle.

The Seat and Canopy Trainer (SCT) will provide the capability to perform inspection, repair, fault isolation, removal, installation, operation, and checkout tasks on the ejection seat and canopy systems of the aircraft.

The Landing Gear Trainer will provide for removal/installation, fault isolation, inspection, repair and system operation and checkout training on the nose and main landing gear, the arresting gear, the auxiliary power system, and partial electrical, environmental control and thermal systems of the aircraft.

The Armament Trainer will train maintenance tasks performed on the weapons bays, missile launchers, wing pylons and the gun system of the F/A-22, including selected fuel system and wing maintenance tasks.

In FY05, EMD Fuel System, Cockpit Forward Fuselage, Aft Fusealge, Landing Gear, and Armament Trainer assets will be refurbished for production utilization.

The Fuel System Trainer will allow for training on the fuel system of the aircraft including fuel tanks, pumps, valves, actuators, probes, sensors and tubing.

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 11 of 15

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

TRAINING SYSTEM DESCRIPTION Continued

The Cockpit Forward Fuselage Trainer allows for training tasks performed on the forward portion of the F/A-22 including the cockpit controls, displays and panels, canopy transparency, avionics line replaceable units, and the radar system.

The Aft Fuselage Trainer will allow performance of training tasks on portions of the left wing, left engine bay, fire protection system, left horizontal stabilizer, and the left vertical stabilizer.

Maintenance Trainer Support

The maintenance support line includes maintenance training material and equipment, which are designed to provide the necessary items required for use in the various maintenance training laboratories. Also included in the maintenance support line is the analysis and integration function, which is required for planning, and executing the production, test and deployment of the F/A-22 maintenance training system. This includes, but is not limited to, engineering activities to analyze aircraft changes to determine training system impacts and integration of changes into the training system. The maintenance training support line also includes the electronic classrooms and the training system support center (TSSC) for the maintenance training system.

The Off-Equipment Training Material (OETM) is a collection of sample or damaged structural components used to train maintenance technicians to perform structural maintenance tasks such as back shop composite repair, non-destructive inspection (NDI), and metals repair.

The Hardware Repair Training Material (HRTM) is a mixture of scrap and extra inventory aircraft hardware commonly encountered in aircraft maintenance such as fiber optic repair and connector repair.

The Seat Maintenance Training Equipment (SMTE) allows students to practice off-equipment maintenance of seat components using real, inert equipment.

The Life Support Equipment Lab (LSEL) allows students to perform maintenance on the life support components of the F/A-22 aircraft.

Unclassified classrooms will contain eight (8) student Computer Based Training (CBT) workstations and one instructor operator station for use in presenting maintenance-training courseware. Portable Maintenance Aids (PMAs) will be used in the course of training. A multimedia system will transmit audio/video outputs from the instructor's CBT workstation and video player to a screen in the front of the classroom. A Maintenance Support Workstation (MSW) will be provided to connect to the unclassified Integrated Management Information System (IMIS).

Classified classrooms will be approximately the same as the unclassified classrooms.

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 15

Exhibit P-43 p.2, Simula			Date: Februa	ry 2004						
Appropriation (Treasury) Code	e/CC/BA/BSA/Iter	n Control Number				P-1	Line Item Nome	enclature		
Aircraft Procureme	nt, Air Forc	e, Budget Ac	tivity 01, Co	mbat Aircraft	, Item No.	01 F-	22 (Raptor	·)		
Weapon System F-22						-				
Equipment Nomenclature:	Unit Training	Device (UTD)								
IOC Date							(\$ in M	illions)		
TRAINING	SITE	DELIVERY	READY	FY 2	2003	FY 2	2004	FY 20	005	
DEVICE BY TYPE		TIME	TRAINING DATE	STUDENT THROUGH PUT	QTY	COST	QTY	COST	QTY	COST
Egress										
Weapons					4	8.200	2	9.068	1	4.316
Full Mission Trainers										
On-Equipment Structures										
Trainer										
Seat and Canopy Trainer									1	3.392
Landing Gear Trainer									1	8.762
Armament Trainer									1	8.462
Trainer Refurb										14.744
Total Adjustments					4	8.200	2	9.068	4	39.676

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.2, page 13 of 15

Exhibit P-43 p.3, Simulator and Trail		Date: February 2004											
Appropriation (Treasury) Code/CC/BA/BSA/It	em Control Number					P-1 Lir	P-1 Line Item Nomenclature						
Aircraft Procurement, Air For	ce, Budget A	ctivity 01	, Combat	Aircraft, It	em No. 0	1 F-22	(Raptor)						
Weapon System F-22						-							
Equipment Nomenclature: Aircrew Tra	niners												
Description:													
FINANCIAL PLAN (\$M)	FY 20	003	FY 20	004	FY 2	.005	To Con	nplete	Total C	Costs			
TINANCIAL FLAN (\$WI)	COST	QTY	COST	QTY	COST								
Hardware Costs													
Training Systems	4	8.200	2	9.068	1	4.316	25	101.926	46	123.510			
Total Hardware Costs	4	8.200	2	9.068	1	4.316	25	101.926	46	123.510			
Support Costs													
		8.713		3.141		5.098		38.795		50.934			
Total Support Costs	0	8.713	0	3.141	0	5.098	0	38.795	0	50.934			
TOTAL COSTS	4	16.913	2	12.209	1	9.414	25	140.721	46	174.444			

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.3, page 14 of 15

Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)											
m Control Number	r				P-1 Lir	P-1 Line Item Nomenclature					
Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 01											
,					•						
FY 20	003	FY 2	004	FY 20	005	To Con	nplete	Total C	Costs		
QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST		
				3	35.360	15	48.510	18	83.870		
0	0.000	0	0.000	3	35.360	15	48.510	18	83.870		
		T	2 152	<u> </u>	11 000		41 555		50.674		
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0	0.000	0	2 153	3	47 259	15	90.065	18	143.544		
r	FY 2 QTY 0	FY 2003 QTY COST 0 0.000	FY 2003 FY 2 QTY COST QTY 0 0.000 0	FY 2003 FY 2004 QTY COST QTY COST 0 0.000 0 0.000 2.153 0 0.000 0 2.153	FY 2003 FY 2004 FY 2004 QTY COST QTY QTY COST QTY QTY COST QTY QTY COST QTY Q	FY 2003 FY 2004 FY 2005 QTY COST QTY QTY	P-1 Line Item Nomen P-22 (Raptor) P-22 (Raptor)	P-1 Line Item Nomenclature P-2 (Raptor) P-2 (Raptor)	P-1 Line Item Nomenclature P-22 (Raptor) P-1 Line Item Nomenclature P-22 (Raptor) P-22 (Raptor)		

P-1 Shopping List Item No. 01

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.4, page 15 of 15

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Exhibit P-40, Budget Item Je	ustification		Date: February 2004												
Appropriation (Treasury) Code/CC/	/BA/BSA/Item Co	ntrol Number					P-1 Line	P-1 Line Item Nomenclature							
Aircraft Procurement,	Air Force, E	Budget Activ	vity 01, Co	ombat Aiı	craft, Iter	n No. 02	F-22	F-22 (Raptor) Advance Procurement							
Program Element for Code B Ite	lements:														
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total				
Proc Qty	A										0				
Cost (\$ M)											0.000				
Advance Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580				
Weapon System Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580				
Initial Spares (\$ M)											0.000				
Total Proc Cost (\$ M)		1892.162	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5639.580				
Flyaway Unit Cost (\$ M)															
Wpn Sys Unit Cost (\$ M)															

Description

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

FY 2005 Program Justification

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

P-1 Shopping List Item No. 02

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

					NCLA55	IFIED						
Exhibit P-10 p.1, Advance F (Page 1 - Funding)	rocuremer	nt Requirem	ents Analys	sis					Date	e: February	2004	
Appropriation (Treasury) Code/CC	/BA/BSA/Item	Control Numb	oer					P-1 Line Ite	em Nomenclat	ure		
Aircraft Procurement,				01, Comb	at Aircra	ıft, Item N	lo. 02				rocureme	ent
Weapon System						First System		•		First System	Completion Da	ate
F-22AP					(A): 14:111	<u> </u>	Jun	-98			Oct-02	
Description	PLT	When Dad	Prior Years	FY 2003	(\$ in Million FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	То Сотт	Total
_	<u>FL1</u>	when Kqu	25	21		24		32		32	To Comp 57	
End Item Qty			25	21	22	24	26	32	32	32	5/	271
CFE			1750.714	459.199	494.587	523.187	405.727	390.997	378.652	375.321	319.748	5098.132
GFE												0.000
	T		T			1						
EOQ							400.000					400.000
Design			140.713									140.713
Term Liability												0.000
												0.000
TOTAL AP			1891.427	459.199	494.587	523.187	805.727	390.997	378.652	375.321	319.748	5638.845
<u>Description</u> CFE represents required funding	g for Contrac	tor Furnished	Equipment (CFE) for bot	h Air Vehicl	e and Engine						
Design line represents funding f procurement non-recurring fund Economic Order Quantity (EOQ	ing. (i) represents	cost for upfro	ont Multi-Yea		-							
First system award date reflects	advanced bu	y for PRTV I	•									
												ļ
												ļ

Advance Procurement Requirements Analysis

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

P-1 Shopping List Item No. 02

Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)									Date: February 2004						
Appropriation (Treasury) Co								P-1 Line Ite	m Nomenclatu	re					
Aircraft Procurem	nent, Air Force,	Budget A	ctivity 01,	Combat	Aircraft,	, Item No.	. 02	F-22 (Ra	aptor) Ad	vance P	rocurem	ent			
Weapon System															
F-22AP															
				(TOA	\$ in Millio	ons)	_								
					2003			2004			2005				
					Contract	<u>2003 Total</u>		Contract	<u>2004 Total</u>		Contract	<u>2005 Total</u>			
					<u>Forecast</u>	Cost		Forecast	Cost		Forecast	Cost			
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2003 QTY	<u>Date</u>	Request	2004 QTY	<u>Date</u>	Request	2005 QTY	<u>Date</u>	Request			
End Item															
CDD.					1 4 00	150 100		1 04	104.505	1 2	N 04	T 500 105			
CFE				22	Apr-03	459.199	24	Jan-04	494.587	26	Nov-04	523.187			
<u> </u>															
F00				1	1		1		<u> </u>	T					
EOQ															
Design TOTAL AP						459.199			494.587			502 197			
TOTAL AP						459.199			494.587			523.187			
Description															
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1			P-1 S	Shopping Lis	st item NO.	UZ		Advano	ce Procurer	nent Requ age 2 - Bu					
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FY 2005 BUDGET ESTIMATES BUDGET ACTIVITY 02 – AIRLIFT AIRCRAFT FEBRUARY 2004

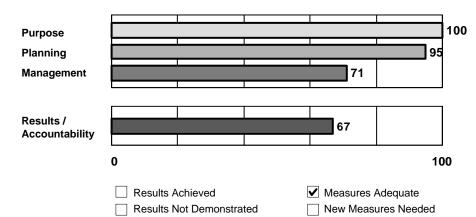
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UNCLASSIFIED

Program: Airlift Program

Agency: Department of Defense--Military

Bureau: Procurement



Key Performance Measures

Year Target Actual

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

*Rating: Moderately Effective

Program Type Capital Assets

Program Summary:

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

Findings include:

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

In response to these findings, the Administration:

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

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

Program Funding Level (in millions of dollars)

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	C-17A (MYP)

Program Element for Code B Items:		N/A			Other Relate	ed Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	112	15	11	14	15	13			0	180
Cost (\$ M)		25943.258	3140.601	2089.574	2512.479	2584.833	2250.517	197.103	54.835	TBD	TBD
Interim Ctr Support (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD
Advance Proc Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300				0.000	4984.248
Weapon System Cost (\$ M)		31001.858	4187.710	3408.725	3839.839	3598.573	3028.461	926.293	878.681	TBD	TBD
Initial Spares (\$ M)		803.851	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	803.851
Total Proc Cost (\$ M)		31805.709	4187.710	3408.725	3839.839	3598.573	3028.461	926.293	878.681	TBD	TBD
Flyaway Unit Cost (\$ M)		244.236	196.893	200.491	198.557	198.367	199.700	0.000	0.000		
Wpn Sys Unit Cost (\$ M)		276.802	278.987	309.036	274.271	239.907	232.962	0.000	0.000		

Description

FY 05-09 budget reflects the DoD planned follow-on acquisition of 60 additional aircraft, which will provide an additional increment of needed airlift capability to meet both strategic and tactical requirements. This acquisition is a multi-year procurement (MYP) contract of six years duration. The budget fully funds each year's aircraft buy. The procurement quantity profile for FY03 - FY07 is 15-11-14-15-13, while deliveries remain at the planned economic production rate of 15 per year. The Advance Procurement funds appropriated for this multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials and efforts necessary to capitalize on economic purchases and maintain efficient production rates.

During FY05 the Air Force will continue evaluation of commercial C-17 Civil Reserve Air Fleet (CRAF) applications and feasibility. The Air Force will evaluate commercial market opportunities with industry, and continue evaluating the design changes required for an FAA-certifiable version of the C-17.

FY 2005 Program Justification

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

P-1 Shopping List Item No. 03

Budget Item Justification Exhibit P-40, page 1 of 15

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Notice Aircraft Procurement, Air Force, Budg		02, Airlif	t Aircraft	, Item No	. 03	P-1 Line Ito	em Nomenclat (MYP)	ure		
Manufacturer's Name/Plant City/State Location				Subline Item						
Boeing Airlift and Tankers / Long Beach, CA										
Weapon System	Ident				Total Cost	in Millions of	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
1.0 Airframe	A	15	161.513	2422.692	11	164.259	1806.848	14	164.482	2302.752
2.0 Engine (4) (Model F-117-PW-100)	A	60	5.169	310.119	60	5.261	315.669	60	5.423	325.400
3.0 Avionics	A	15	6.138	92.066	11	5.746	63.204	14	5.424	75.940
4.0 Engineering Change Orders (ECO)	A									
5.0 Product Improvement	A	15	8.567	128.498	11	1.791	19.697	14	5.406	75.682
6.0 Nonrecurring Flyaway	A									
7.0 Settlement	A									
8.0 Flyaway Cost Subtotal (1 thru 7)				2953.375			2205.418			2779.774
9.0 Peculiar Support Equipment	A			74.562			54.304			52.258
10.0 Common Support Equipment	A			40.138			22.698			20.219
11.0 Training	A			205.866			78.345			92.779
12.0 Data	A			2.717			1.898			29.029
13.0 Field Support	A									
14.0 Flex Sustainment (See below - Other P-1	A									
Weap										
15.0 Whole Engine Spares*				60.313						
16.0 Mission Support	A			16.715			16.826			18.553
17.0 Support Cost Subtotal (9 thru 16)				400.311			174.071			212.838
18.0 Gross P-1 Cost (8 + 17)				3353.686			2379.489			2992.612
19.1 LESS: Prior Year Adv Procurement	A			-183.085			-200.962			-342.186
19.2 LESS: EOQ Payback	A			-30.000			-88.953			-137.947
20.0 Net P-1 Cost (18 + 19)				3140.601			2089.574			2512.479
21.1 Advance Procurement, Current Year	A			298.962			244.186			288.200
21.2 EOQ, Current Year**	A			211.800			158.900			93.600
Other P-1 Weapon System Costs	A									
22.1 ICS (BP10 1050; FY00 thru To Complete)	A			536.347			885.965			856.260
22.2 ICS Whole Engine Spares*	A						30.100	14		89.300
TOTAL PROGRAM				4187.710			3408.725			3839.839
		P-1 Shoppir	ng List Item				W		item Cost A it P-5, page	

Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	C-17A (MYP)
Comments	
Notes:	
** EOQ funding in FY05 shown above does not match P-1 due to database error. \$500K was erroneously moved from l	FY05 AP to FY05 EOQ. Total advance procurement
funding doesn't change.	
*Starting in FY04, Whole Engine Spares are funded in ICS (line item 22.2) and are part of the Pratt & Whitney MYP co	ontract.
Modification dollars are not included in the P-5 data. See P-3 exhibits for modification details.	
D.4. Champing Lint House No. 00	Manney Createry Coat Anglistic
P-1 Shopping List Item No. 03	Weapon System Cost Analysis Exhibit P-5, page 3 of 15
	Exhibit F-5, page 5 of 15

Exhibit P-5A, Procureme	•		•					Da	ate: Februar	y 2004	
Appropriation (Treasury) Code	e/CC/BA/BSA/I	tem Control N	lumber				P-1 Line	Item Nomencl	ature		,
Aircraft Procureme	nt, Air Fo	rce, Bud	get Activi	ty 02, Air	lift Aircr	aft, Item N	lo. 03 C-17 <i>A</i>	(MYP)			
Weapon System					Subline Ite	m	•				
C-17A											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2001											
Air Vehicle	12	176.724	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-01	Aug-02		
Propulsion	48	5.142	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Dec-00	Sep-01		
FY 2002	•										
Air Vehicle	15	174.278	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Mar-02	Aug-03		
Propulsion	60	5.226	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-01	Jul-02		
FY 2003	•										
Air Vehicle	15	167.651	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-03	Jun-04		
Propulsion	60	5.169	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-02	Jul-03		
FY 2004	,										
Air Vehicle	11	170.005	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Feb-04	Nov-04		
Propulsion	60	5.261	AFMC/AS C		SS	FFP	Pratt & Whitney, East Hartford, CT	Nov-03	Aug-04		
FY 2005	•										
Air Vehicle	14	169.906	AFMC/AS C		SS	FFP	Boeing - Airlift and Tankers, Long Beach, CA	Jan-05	Aug-05		
Propulsion	60	5.423	AFMC/AS		SS	FFP	Pratt & Whitney, East	Nov-04	Jul-05		
Propulsion	60	5.423	C AFMC/AS	P-1 Shop	SS ping List Ite		CA		urement H	istory and	

Exhibit P-5A, page 4 of 15

					UNCLA	SSIFIED						
Exhibit P-5A, Procurement His	story	and Planni	ng						D	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/BA	VBSA/	Item Control N	Number					P-1 Line It	tem Nomen	clature		
Aircraft Procurement, Ai	ir Fo	rce, Bud	get Activit	y 02, Air	lift Aircra	aft, Item N	lo. 03	P-1 Line Item Nomenclature C-17A (MYP) The standard part of specs Available Revision Date Delivery Now? The standard part of Specs Available Revision Available? The standard part of Specs Available Revision Available? The standard part of Specs Revision Available Revision Available? The standard part of Specs Revision Available Revision Available? The standard part of Specs Revision Available available? The standard part of Specs Revision Available available available available available available? The standard part of Specs Revision Available availabl				
Weapon System					Subline Ite	m		•				
Weapon System C-17A												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	d Location		First	Available	Revision
Remarks	•											
Air Vehicle Multi-Year Procurer reflect contract modification dates	nent I to obli nent I o r.	contract was gate funds for contract was	awarded on 1 or the aircraft p awarded on 16	Jun 96. Mu procured in 6 5 Dec 96. Ti	ılti-Year pro each fiscal ye	curement II co ear.	ontract was awar	ded 14 Aug	; 02. The av	vard dates ind		
				P-1 Shop	ping List Ite	em No. 03			Pro	curement H	istory and	

Exhibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Li	ne Ite	m No	menc	lature	9						
Aircraft Procurem	ent, A	ir For	ce, Bu	dget A	ctiv	ity	02,	Airli	ift /	۱irc	raft	, Ite	m l	No.	03		(C-17	7A (MY	P)								
	S			BALANCE					FIS	CAL Y	EAR 2										FIS	CAL Y							L
	Ē	PROC.	PRIOR	DUE		2001							ENDAR	YEAR	2002								ALENE		EAR 20	03			A
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2000	USAF	15	5	10	1	3	1	1	1	1	1	1																	0
2001	USAF	12	0	12								1	1	2	1	2	1	2	1	1									0
2002	USAF	15	0	15																1	1	1	2	1	2	1	2	1	3
2003	USAF	8	0	8																									8
TOTAL		63	18	45	1	3	1	1	1	1	1	2	1	2	1	2	1	2	1	2	1	1	2	1	2	1	2	1	11
					0	N	D	J	F	M	Α	М	J	J	Α	S	0	N	D	J	F	M	Α	М	J	J	Α	S	
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ITEM/MANUFACTURER'S NAME		LOCATION	N		DAYS		X							LLAD	IIIVIL			MFG			AFTER								
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	•							REORI	DER																				
REMARKS																													

The delivery schedule is based on actual delivered aircraft (prior to Feb 04) or projected contractor manufacturing completion dates (after Jan 04).

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 6 of 15

Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03	C-17A (MYP)
S ACCEP. BALANCE FISCAL YEAR 2004	FISCAL YEAR 2005 L
E PROC. PRIOR DUE 2003 CALENDAR YEAR 2004	CALENDAR YEAR 2005 A
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2002 USAF 15 12 3 1 0 2	
2003 USAF 8 0 8 2 1 2 1 2	0
TOTAL 35 24 11 1 0 2 2 1 2 1 2 1	
O N D J F M A M J J A S O	
C O E A E A P A U U U E C	
T V C N B R R Y N L G P T	_ V C N B R R Y N L G P
PRODUCTION RATES PROCUREMENT LEAD TIME	E
MIN SHIFT M ADMIN	
SUST HOURS A LEAD TIME	MFG TOTAL
TEM/MANUFACTURER'S NAME LOCATION DAYS X C-17A / Boeing (Lots 11 - 15) Long Beach, CA 6 1/8/5 15 PRIOR AFTER	TIME 1 OCT
C-17A / Boeing (Lots 11 - 15)	1001
INITIAL 10C1 4	32
REORDER 7	32
REMARKS	↓

The delivery schedule is based on actual delivered aircraft (prior to Feb 04) or projected contractor manufacturing completion dates (after Jan 04).

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 7 of 15

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	nibit P-21, Productio			<u> </u>	1.51 1														241						ruary	2004	4			
	ropriation (Treasury) Cod						.:4	00	A :	1:44	A :		. 14.		Ma.	^^				ine Ite			clatur	е						
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ITEM	I/MANUFACTURER'S NAME		LOCATION	١	SUST	HOUF DAYS		A X							LEAD) I IIVIE			MFG			TOTAI AFTER								
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20)														10)C1	1 (JC1													
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REM	ARKS								IKLOI	NDLIN								1						1						
The	delivery schedule is based projec	ted contrac	tor manufact	uring compl	etion dates.																									

P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 8 of 15

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Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 03 S	A T
PROCUREMENT YEAR S PROC. PRIOR O N D J F M A D D D D D D D D D	A T
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2005 CSAF 14 0 14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	15
2007 USAF 13 0 13 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	13
2008 USAF 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0
TOTAL 60 0 60 1 1 1 2	55
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PRODUCTION RATES PROCUREMENT LEAD TIME	_
MIN SHIFT M ADMIN	
SUST HOURS A LEAD TIME TOTAL	
ITEM/MANUFACTURER'S NAME	
Additional C-17 Aircraft / Boeing (Lot 13B-Lot Long Beach, CA 6 1/8/3 15 PRIOR AFTER TIME 1 OCT 1 OCT	
INITIAL 4 32	
REORDER REORDER	
REMARKS FY03-FY07 reflect the second Multi-Year buy of 60 C-17 aircraft.	
The delivery schedule is based on projected contractor manufacturing completion dates.	

										UN	ICL	ASS	SIFI	ED																
Exh	nibit P-21, Product	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Арр	ropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	m Contro	ol Numbe	r												F	P-1 Li	ne Ite	m No	meno	lature)						
Air	craft Procurem	ent. A	ir For	ce. Bu	daet A	\cti	vitv	02.	Air	·lift	Airo	craft	t. Ite	em I	No.	03			C-17	7A (ΜY	P)								
		S		ACCEP.	BALANCE			,				YEAR 2	2005										CAL Y				_			L
	PROCUREMENT YEAR	E	PROC.	PRIOR TO	DUE AS OF	0	2004 N	D	J	F	M	Α	M	ENDAF J	YEAR J	A 2005	S	0	N	D	ī	F	M CA	ALEND A	OAR YE M	EAR 200 J	06 T	Α	S	A T
	TROCOREMENT TEAK	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
	2003	USAF	7	5	5 2	1	1																							0
	2004	USAF	11				1	1	1	1	1	1 2	1	1	2															0
	2005	USAF	14													1	. 1	2	1	1	1	1	2	1	2	1	<u> </u>			0
	2006	USAF	15																						igsquare		1	2	1	11
	2007	USAF	13			1					-	-					<u> </u>								igsquare		<u> </u>	-		13
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	ional C-17 Aircraft / Boeing (L	ot 15B-Lot	Long Beach	ı, CA	6	1/8/5		15							IOR		TER		TIME			1 OCT								
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	-FY07 reflect the second Multi	-Year buy o	of 60 C-17 air	craft.																										
The o	delivery schedule is based on pr	ojected cont	ractor manufa	acturing con	npletion date	s.																								
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P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 10 of 15

										UN	ICL.	ASS	SIFI	ED																
Exl	nibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	200	4			
Арр	ropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	m Contro	l Number	-												F	P-1 Li	ne Ite	m No	meno	clature	Э						
Aiı	rcraft Procurem	ent, A	ir Ford	e. Bu	dget A	\cti	vity	02,	Air	lift	Airc	craft	t, Ite	em l	No.	03			C-17	7A (ΜY	P)								
		S		ACCEP.	BALANCE							YEAR 2											SCAL Y	EAR 2	2008					L
	DD C CV DC VC VC VC VC VC	E	PROC.	PRIOR	DUE		2006								R YEAR	_									DAR YE					A
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ITEN	1/MANUFACTURER'S NAME	:	LOCATION	J	SUST	HOU!		A X							LEAD) I IIVIE	•		MFG			TOTA								
	tional C-17 Aircraft / Boeing (L		Long Beach			1/8/5	,		_					PR	IOR	AF	TER	1	TIME			AFTE								
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The	delivery schedule is based on pr	oiected cont	ractor manufa	cturing con	pletion dates	s.																								
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P-1 Shopping List Item No. 03

Production Schedule Exhibit P-21, page 11 of 15

Exhibit P-43 p.1, Simulator and	d Training Device Justifi	ication (\$ M)				Date:	February 2004	
Appropriation (Treasury) Code/CC/BA/	BSA/Item Control Number				P-1 Line	Item Nomenclature	e	
Aircraft Procurement, Air	r Force, Budget Act	tivity 02, Air	lift Aircraft, I	tem No. 03	C-17A	(MYP)		
Weapon System C-17A								
Equipment Nomenclature: Unit T	raining Device (UTD)							
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	9	2	3	0	0	0	0	14
Proc	148.179	40.600	48.540	5.596	2.744	2.530	0.500	248.689
Ouantity	0	0		0	0			0

44.239

38,709

52.290

20.89

0.200

251.823

TRAINING SYSTEM DESCRIPTION

Proc

Aircrew Training System (ATS) (quantity of 7 in above table):

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

37,792

Maintenance Training System (MTS) (quantity of 7 in table above):

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

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

57,702

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 15

Exhibit P-43 p.2, Simu	ulator and Trainin	g Device Justif	ication (\$ M)					Date: Februa	ry 2004	
Appropriation (Treasury) C	ode/CC/BA/BSA/Item	Control Number				P-1	Line Item Nom	enclature		,
Aircraft Procurem	nent, Air Force	, Budget Ac	tivity 02, Air	lift Aircraft, It	tem No. 03	C-	17A (MYP))		
Weapon System C-17A										
Equipment Nomenclatu	re: Unit Training D	Device (UTD)								
IOC Date							(\$ in M	illions)		
TRAINING	SITE	DELIVERY	READY	AVG	FY 2	2003	FY 2	2004	FY 2	005
DEVICE		TIME	TRAINING	STUDENT						
BY TYPE			DATE	THROUGH PUT	QTY	COST	QTY	COST	QTY	COST
Cargo Compartment	ALTUS				1	20.430				
AIRCREW 13	McGuire					2.185				
AIRCREW 14	March				1	19.006				
AIRCREW 15	Altus				1	19.826				
AIRCREW 16	Hickham				1	16.672				
AIRCREW 17	Travis				1	16.800				
AIRCREW 18	Elmendorf						1	18.800		
AIRCREW 19	Dover						1	17.600		
MAINTENANCE	McGuire				3	37.400				
MAINTENANCE	Travis								3	45.000
TEPAT/AET	Jackson ANGB				1	13.860				
Spares and Support						2.000		4.200		3.540
Equipment						2.000		4.200		3.540
Concurrency						57.702		37.792		44.239
Total Adjustments					9	205.881	2	78.392	3	92.779

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.2, page 13 of 15

Exhibit P-43 p.3, Simulator and Train	hibit P-43 p.3, Simulator and Training Device Justification (\$ M)									Date: February 2004						
Appropriation (Treasury) Code/CC/BA/BSA/Ite	em Control Number	i				P-1 Li	ne Item Nomer	nclature								
Aircraft Procurement, Air For	ce, Budget A	Activity 02	, Airlift Ai	rcraft, Iten	n No. 03	C-17	7A (MYP)									
Weapon System C-17A																
Equipment Nomenclature: Aircrew Tra	iners															
Description:																
Aircrew Training System (ATS): Provides	s initial and recurr	ing training to	C-17 aircrew	s.												
FINANCIAL PLAN (\$M)	FY 20	003	FY 20	004	FY 20	005	To Con	nplete	Total C	Costs						
FINANCIAL PLAN (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST						
Hardware Costs		<u>.</u>	<u>.</u>													
Device (Hardware)	5	94.919	2	36.400		0.000		0.000		131.319						
Concurrency Updates		30.358		9.944		16.700		49.650		106.652						
Total Hardware Costs	5	125.277	2	46.344	0	16.700	0	49.650	0	237.971						
Support Costs																
Trainer Spares		0.000		0.000		0.000		6.810		6.810						
Total Support Costs	0	0.000	0	0.000	0	0.000	0	6.810	0	6.810						
			_													
TOTAL COSTS	5	125.277	2	46.344	0	16.700	0	56.460	0	244.781						

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.3, page 14 of 15

Exhibit P-43 p.4, Simulator and Trai	ning Device Jus	stification (\$	M)				Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/It	tem Control Numbe	r				P-1 Li	ne Item Nomer	clature				
Aircraft Procurement, Air Foi	rce, Budget A	Activity 02	, Airlift Ai	ircraft, Iter	n No. 03	C-1	7A (MYP)					
Weapon System C-17A						•						
Equipment Nomenclature: Maintenanc	e											
Description:												
Maintenance Training System (MTS): Pr	ocures and upgrad	es the devices	necessary to	reduce the mai	ntenance trair	er manning le	vel and provid	le required trai	ning lowest s	kill		
levels.												
FINANCIAL PLAN (\$M)	FY 2	003	FY 2	2004	FY 2	005	To Con	nplete	Total (Costs		
THVAINCIAL I LAIN (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST		
Hardware Costs				_	_				_			
Device (Hardware)	4	51.260			3	45.000			7	96.260		
Concurrency Updates		27.344		27.848		27.539		62.440		145.171		
Total Hardware Costs	4	78.604	0	27.848	3	72.539	0	62.440	7	241.431		
Support Costs												
Support Equipment		0.500		0.200		0.240		0.430		1.370		
Trainer Spares		1.500		4.000		3.300		4.130		12.930		
Total Support Costs	0	2.000	0	4.200	0	3.540	0	4.560	0	14.300		
TOTAL COSTS	4	80.604	0	32.048	3	76.079	0	67.000	7	255.731		
		I.	L	II.	l	I.	L.	· ·	l			

P-1 Shopping List Item No. 03

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.4, page 15 of 15

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Exhibit P-40, Budget Item Justification Date: February 2004															
Appropriation (Treasury) Code/CC/BA/6	ppropriation (Treasury) Code/CC/BA/BSA/Item Control Number									P-1 Line Item Nomenclature					
Aircraft Procurement, Air	Force, B	udget Activ	ity 02, Ai	rlift Aircr	aft, Item N	No. 04	C-17	Advance	Procurer	nent					
Program Element for Code B Items: N/A Other Related Program Elements:															
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total				
Proc Qty	A										0				
Cost (\$ M)											0.000				
Interim Ctr Support (\$ M)											0.000				
Advance Proc Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300				0.000	4984.248				
Weapon System Cost (\$ M)		3454.300	510.762	403.086	381.800	234.300	0.000	0.000	0.000	0.000	4984.248				

0.000

381.800

0.000

234.300

0.000

0.000

0.000

0.000

Description

Initial Spares (\$ M)

Total Proc Cost (\$ M)

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

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

0.000

403.086

0.000

510.762

3454.300

FY 2005 Program Justification

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

P-1 Shopping List Item No. 04

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

0.000

0.000

0.000

4984.248

Procuremen	nt Requirem	ents Analys	sis					Date	e: February	2004	
C/BA/BSA/Item	Control Numb	er					P-1 Line Ite	m Nomenclat	ture		
, Air Force	e, Budget	Activity (02, Airlift	Aircraft,	Item No.	04	C-17 A	dvance P	rocurem	ent	
					First System	Award Date			First System	Completion Da	ate
					-	Jan-	-05			Aug-05	
		- -		(\$ in Million							
<u>PLT</u>	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	<u>FY 2006</u>	FY 2007	FY 2008	FY 2009	To Comp	<u>Total</u>
		112	15	11	14	15	13	0	0	0	180
		3241.815	264.500	208.700	248.900	212.900	0.000				4176.815
		212.485	34.462	35.486	39.300	21.400	0.000	0.000	0.000		343.133
			211.800	158,900	93,600						464.300
	+	_	211.000	100,500	75.000						0.000
											0.000
										l	0.000
	1	3454.300	510.762	403.086	381.800	234.300	0.000	0.000	0.000	0.000	4984.248
;	C/BA/BSA/Item	C/BA/BSA/Item Control Numb	PLT When Rqd Prior Years 3241.815 212.485	PLT When Rqd Prior Years FY 2003 112 15	C/BA/BSA/Item Control Number C, Air Force, Budget Activity 02, Airlift Aircraft, (\$ in Million PLT When Rqd Prior Years FY 2003 FY 2004 112 15 11	C/BA/BSA/Item Control Number C/BA/BSA/Item Control Number	C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item Control Number C/BA/BSA/Item No. 04 First System Award Date C/BA/BSA/Item Control Number C/BA/BSA/Item Control	C/BA/BSA/Item Control Number P-1 Line Item P-1 Line Item	C/BA/BSA/Item Control Number P-1 Line Item Nomenclar C-17 Advance P C-17 Advance P	C/BA/BSA/Item Control Number Air Force, Budget Activity 02, Airlift Aircraft, Item No. 04 First System Award Date Jan-05 Sin Millions) PLT When Rqd Prior Years FY 2003 FY 2004 FY 2005 FY 2006 FY 2007 FY 2008 FY 2009 112 15 11 14 15 13 0 0 3241.815 264.500 208.700 248.900 212.900 0.000 212.485 34.462 35.486 39.300 21.400 0.000 0.000 0.000 211.800 158.900 93.600	P-1 Line Item Nomenclature P-1 Line Item

Description

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

First System Award Date reflects the planned Lot XVII (FY05 aircraft buy) contract obligation date.

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

FY 2005 Program Justification

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

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

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, Advan (Page 2 - Budget Justif	ication)	•	ts Analysis						Date	: February	2004	
Appropriation (Treasury) Cod	de/CC/BA/BSA/Item Co	ontrol Number						P-1 Line Iter	n Nomenclatu	ire		
Aircraft Procureme	ent, Air Force,	Budget A	ctivity 02,	Airlift Ai	rcraft, It	em No. 04	1	C-17 Ad	vance Pr	ocureme	ent	
Weapon System												
C-17AP												
				(TOA.	, \$ in Millio	ons)						
					2003			2004			2005	
					Contract	<u>2003 Total</u>		Contract	<u>2004 Total</u>	_	Contract	<u>2005 Total</u>
					<u>Forecast</u>	Cost		<u>Forecast</u>	Cost		<u>Forecast</u>	Cost
<u>Description</u>	<u>PLT</u>	<u>QPA</u>	Unit Cost	2003 QTY		Request	2004 QTY		Request	2005 QTY		Request
End Item				15	Feb-03	511.913	11	Feb-04	504.100	14	Jan-05	381.800
		T		1	1	T = -1 = 0.0		Т	T		ı	
CFE						264.500			208.700			248.900
GFE						34.462			35.486			39.300
FOO	1	T	1	1	I	211.000			150,000		1	02.600
EOQ						211.800			158.900			93.600
Design												
Term Liability						510.760			102.006			201.000
TOTAL AP						510.762			403.086			381.800
Description												
			P-1 S	hopping Lis	t Item No.	04		Advano	e Procurer	nent Regu	rements A	Analysis
				•					(P:	age 2 - Bu	dget Justi	fication)
										Exhibit P-1		

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Exhibit P-40, Budget Item Ju	istification				Date: February 2004							
Appropriation (Treasury) Code/CC/6	BA/BSA/Item Cor	ntrol Number					P-1 Line	P-1 Line Item Nomenclature				
Aircraft Procurement, A	Air Force, E	Budget Activ	ity 02, Ai	irlift Aircr	aft, Item I	ift, Item No. 05 C-17 ICS						
Program Element for Code B Iter	ns:	N/A Other Related Program E					lements:					
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total	
Proc Qty	A										0	
Cost (\$ M)											0.000	
Interim Ctr Support (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD	
Advance Proc Cost (\$ M)											0.000	
Weapon System Cost (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD	
Initial Spares (\$ M)											0.000	
Total Proc Cost (\$ M)		1604.300	536.347	916.065	945.560	779.440	777.944	729.190	823.846	TBD	TBD	

Description

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

Notes:

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

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

The funding table above includes Whole Engine Spares FY04-FY07 (\$30.1 in FY04, \$89.3 in FY05, \$25.6 in FY06, and \$26.5 in FY07).

FY 2005 Program Justification

In addition to covering all the previous contract requirements and establishing Boeng as the C-17 TSSR, the GSP contract doubles the number of supported bases (McGuire AFB, March AFB, Hickam AFB, Travis AFB, Elmendorf AFB, and Dover AFB), expands the supported commands by three, incorporates new supply and engineer changes, builds on a successful depot strategy, guarantees a growing logistics partnership, forward deploys more readiness spares for contingency activities, and is designed to increase fleet availability. The GSP contract increased support to C-17 operators through innovative partnership arrangements, and new incentives for increased support and savings.

P-1 Shopping List Item No. 05

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-130J

Program Element for Code B Items:		N/A			Other Relate	d Program El	ements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	5		4	11	9	9	9	12	76	135
Cost (\$ M)		454.517	247.657	293.662	769.171	725.516	676.307	852.426	1177.066	TBD	TBD
Advance Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000			TBD	TBD
Weapon System Cost (\$ M)		454.517	317.557	443.662	919.171	815.516	766.307	852.426	1177.066	TBD	TBD
Initial Spares (\$ M)		70.169	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	70.169
Total Proc Cost (\$ M)		524.686	317.557	443.662	919.171	815.516	766.307	852.426	1177.066	TBD	TBD
Flyaway Unit Cost (\$ M)		58.100	67.868	67.868	67.895	67.921	67.948	67.976	74.053	TBD	TBD
Wpn Sys Unit Cost (\$ M)		90.900	71.967	71.967	71.714	68.316	68.359	68.387	74.492	TBD	TBD

Description

Note: The FY05 P-1 exhibit is in error. The FY05 Weapon System and Advance Procurement costs should be appropriated as reflected in this P-40 exhibit. The P-1 Total Procurement Cost is correct, but the split beween Advance Procurement and the Weapon System cost is incorrect. The P-1 Advance Procurement line is \$36.7M too high and the Weapon System cost is \$36.7M too low.

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The C-130J-30 aircraft, with its extended (by 15 ft) fuselage, provides additional cargo carrying capacity for the USAF combat delivery mission. Special mission variants of the C-130J conduct airborne psychological operations (EC-130J) and weather reconnaissance (WC-130J).

FY 2005 Program Justification

The FY 2005 budget provides for procurement of 11 C-130J-30 aircraft, logistics support for the USAF C/EC/WC/C-130J-30 fleet, aircrew and maintenance training devices, and program mangement support. FY 2005 is the third year of a six year, 42 aircraft commercial multiyear procurement

The current USAF C-130J fleet consists of 42 aircraft procured from FY94 through FY04, and includes 10 WC-130Js, 5 EC-130Js, 12 C-130Js, and 15 C-130J-30s. Only 5 aircraft (see below) are included in the prior years column above, as 17 Air Reserve Component C-130Js/J-30s were procured via the National Guard Reserve Equipment Account and are not included in the prior years column. Data for the 10 WC-130Js and 5 EC-130Js are provided in separate budget exhibits.

The C-130J program has been authorized to provide options for aircraft procurement and for spares and support via the Reengineered Supply Support Process (RSSP). The contractor provides all spare parts as a service under this contract to achieve an 86% fleet-wide mission capable rate. In FY00 the funds across the FYDP previously identified for initial spares were transferred in total to the C-130J procurement line to fund this 'spares as a service' concept, referred to as Interim Supply Support (ISS). ISS funding is shown on Exhibit P-5.

Aircraft	Qty	FY	Comment
C-130J	2	94	AF swapped 2 FY93 C-130H3 with ANG for these aircraft. Aircraft now in AFRC.
			(Funded in the NGREA). Per USAF Beddown Plan, the both aircraft to be transferred to

P-1 Shopping List Item No. 07

Budget Item Justification Exhibit P-40, page 1 of 15

Exhibit P-40	0, Budge	et Item J	ustification	Date: February 2004
Appropriation	(Treasury)	Code/CC	/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft P	rocure	ement,	Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-130J
FY 2005 Pro	gram Ju	stification	n Continued	
	-		the ANG. One will be converted to an EC-130J	
C-130J	2	96	Included in Prior Years column above. Aircraft now in AFRC. Per USAF Beddown	
			Plan, the both aircraft to be transferred to the ANG and be converted to EC-130Js	
WC-130J	3	96	AFRC	
C-130J	4	97	ANG (Funded in the NGREA)	
WC-130J	4	97	AFRC (One was an active duty C-130J redesignated as a WC-130J, provided to AFRC,	
			and is included in Prior Years column on the WC-130J P-40)	
EC-130J	1	97	ANG	
C-130J	4	98	ANG (Funded in the NGREA)	
WC-130J	2	98	AFRC	
EC-130J	1	98	ANG	
C-130J-30	3	99	ANG (Funded in the NGREA)	
WC-130J	1	99	AFRC	
EC-130J	1	99	ANG	
EC-130J	1	00	ANG	
C-130J-30	2	01	ANG Congressional directon to base aircraft at a western states firefighting ANG unit	
			(Channel Islands CA)	
EC-130J	1	01	ANG	
C-130J-30	5	02	1 AETC (Active Duty), 1 AFRC (funded in NGREA), 3 ANG (funded in NGREA)	
C-130J-30	1	03	1 AFRC (Per USAF Beddown Plan - C-130J-30 will be bought with EC-130J	
			congressional add and an existing FY96 C-130Js will be converted to the EC-130J	
			configuration.	
C-130J-30	4	04	3 AETC (Active Duty), 1 AFRC	
C-130J-30	11	05	3 AETC (Active Duty), 4 AFRC, 4 ANG	
TOTAL	53			

P-1 Shopping List Item No. 07

Budget Item Justification Exhibit P-40, page 2 of 15

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Num Aircraft Procurement, Air Force, Budge		02, Airli	ft Aircraft	, Item No	. 07	P-1 Line Ite	em Nomenclat	ure		
Manufacturer's Name/Plant City/State Location				Subline Item						
Lockheed Martin Aero-Marietta				C-130J (BPA	C 10400C)					
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			,	
		0.	TI to G	Total	Ō.	77 1. G	Total	0	TI TO CO	Total
Airframe	A	Qty	Unit Cost 66.500	Cost 66.500	Qty 4	Unit Cost 66.500	Cost 266.000	Qty 11	Unit Cost 66.500	Cost 731.500
		1	00.300	00.300	4	00.300	200.000	11	00.300	/31.300
Avionics	A									
Armament	<u>A</u>									
Software	A			1 275			6,000			22.440
Other Government Furnished Equipment (GFE)	A			1.275			6.000			22.440
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A									
Other Costs FLYAWAY COST SUBTOTAL	A			67.775			272.000			752.040
				67.775			272.000			753.940
Airframe Peculiar Ground Support Equipment (PGSE)	A			0.327			1.080	2		3.718
Peculiar Training Equipment	A	5		83.092	1		15.695	3		33.812
Publications/Technical Data	A			0.901			0.653			2.997
ECOs	A			7.770			7.647			0.020
ICS	A			7.770			7.647			8.028
ISS	<u>A</u>			34.222			31.901			90.384
Data	A			1.495			1.391			1.667
Post Delivery Support	A			4.993			3.385			11.751
Organic Depot Support	A			0.420			6.010			10.455
Other Good GAMPTON A	A			9.430			6.810			10.457
SUPPORT COST SUBTOTAL				142.230			68.562			162.814
EC-130J Conversion				37.652			40.000			60.000
EOQ	A			30.000			40.000			60.000
Advanced Procurement	A			39.900			110.000			90.000
Less prorated FY03 EOQ	A						-3.000			-8.250
Less prorated FY04 EOQ	A						-4.000			-11.000
Less prorated FY05 EOQ	A									-18.333
Less prorated FY08 EOQ	A									
Less prorated FY09 EOQ	A									
			ng List Item				W		stem Cost A it P-5, page	•

		UNCLAS	SSIFIED		
Exhibit P-5, Weapon System Cost Analysis				Date: Feb	oruary 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Nu	mber			P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budge	et Activity 0	2, Airlift Aircra	aft, Item No. 07	C-130J	
Less previous year advance procurement	A			-39.900	-110.000
Air Force Withhold	A				
TOTAL PROGRAM			317.557	443.662	919.171
Comments					
Congress provided funds for a 4th Commando Solo in F	Y03 but without	adequate funding. I	USSOCOM has provided	d an additional \$23M to the USAF v	a an above threshold
reprogramming (ATR) action. Per the USAF C-130J B	eddown Plan, a	C-130J-30 was procu	ared and three exisiting U	JSAF short-bodied C-130Js are being	g provided to
USSOCOM to become EC-130Js. The FY03 EC-130J	conversion funds	are a combination o	f the FY03 congressiona	l add and the FY03 USSOCOM AT	R.
A 48 aircraft Follow-on C-130J-30 MYP is planned to g	go on contract in	FY08 with a \$75M	EOQ payment and \$131.	.4M of advance procurement funding	<u>5</u> .
Effective 1 Oct 99, initial spares requirements migrated	to Interim Suppl	y Support (ISS) unde	er the Reeningeered Sup	ply Support Process (RSSP) umbrell	a in BP10.
		4.01	N 07		
	Ρ-	1 Shopping List Ite	m NO. U/		n System Cost Analysis Exhibit P-5, page 4 of 15

Exhibit P-5A, Procurement I	History	and Plannii	ng					Da	ate: Februar	y 2004	
Appropriation (Treasury) Code/CC/	/BA/BSA/I	tem Control N	umber				P-1 Line	tem Nomencl	ature		
Aircraft Procurement,	Air Fo	rce, Budg	get Activi	ty 02, Air	lift Aircr	aft, Item N	o. 07 C-130	J			
Weapon System					Subline Ite	m	•				
C-130J					C-130J (Bl	PAC 10400C)					
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Lockheed Martin Aeronautical Systems FY96	2	44.200	WPAFB	May-95	С	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-96	Jan-99	Yes	
Lockheed Martin Aero-Marietta FY01	2	62.800	WPAFB	May-00	С	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Dec-00	Apr-02	Yes	
Lockheed Martin Aero-Marietta FY02	1	70.500	WPAFB	May-00	С	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Feb-02	Feb-04	Yes	
Lockheed Martin Aero-Marietta FY03	1	66.500	WPAFB	May-00	C	FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Mar-03	Apr-05	Yes	
Lockheed Martin - Aero-Marietta FY04	4	66.500	WPAFB	Apr-02	С	Multiyear FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-03	May-05	Yes	
Lockheed Martin - Aero-Marietta FY05	11	66.500	WPAFB	Apr-02	С	Multiyear FFP	Lockheed Martin - Aero, Marietta, GA 30063-0290	Nov-04	Oct-05	Yes	

Remarks

Air Vehicle:

- a. Two FY96 aircraft were the initial cadre of aircraft procured under the 1st Five Year Option Contract (FYOC). The engines are being provided as Contractor Furnished Equipment (CFE) and are included in the air vehicle price.
- b. The current Five Year Option Contract was awarded in Dec 00. The two FY01 aircraft were the initial orders on this contract.
- c. Lockheed Martin Aeronautical Systems became Lockheed Martin Aero-Marietta in FY 00.

P-1 Shopping List Item No. 07

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

Exhibit P-5A, Procurement History and Planning	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-130J

Remarks Continued

- d. Beginning in FY99, all combat delivery aircraft will be procured in the C-130J-30 (stretch) configuration.
- e. Combined six-year, USAF-USMC, commercial multiyear contract awarded in FY03 with advanced procurement (AP) and economic order quantity (EOQ) funding. In FY05, USAF procures 11 aircraft, finances long lead items (AP) for 9 FY06 airdcraft and completes EOQ funding. In FY04, Congress removed limitations on the C-130J MYP aircraft quantities. The USAF will procure two additional aircraft in FY08, bringing the FY08 quantity to 9.

	C-1	30J N	Multiy	ear Qu	antitie	es	
FY	03	04	05	06	07	08	Total
USAF	0	4	11	9	9	9	42
USMC	4	0	4	4	4	4	20

P-1 Shopping List Item No. 07

Procurement History and Planning Exhibit P-5A, page 6 of 15

Exhibit P-21, Production Schedule		Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity (02, Airlift Aircraft, Item No. 07	C-130J
S ACCEP. BALANCE	FISCAL YEAR 2002	FISCAL YEAR 2003 L
F PROC PRIOR DUE 2001	CALENDAR YEAR 2002	CALENDAR YEAR 2003 A
PROCUREMENT YEAR ROTY TO AS OF O N	D J F M A M J J A S O	N D J F M A M J J A S T
V 10CT 10CT C 0	E A E A P A U U U E C	
2001 2001 T V	C N B R R Y N L G P T	V C N B R R Y N L G P R
1996 USAF 2 2 0		
2001 USAF 2 0 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		
2002 COSA 1 0 1 2003 USAF 1 0 1		
2004 USAF 4 0 4		4
2005 USAF 11 0 11		11
2006 USAF 9 0 9		
2007 USAF 9 0 9		9
2008 USAF 9 0 9		9
2009 USAF 12 0 12		12
TOTAL 60 2 58	1 1	56
ON	D J F M A M J J A S O	N D J F M A M J J A S
	E A E A P A U U U E C C N B R R Y N L G P T	O E A E A P A U U U E
PRODUCTION RATES	C N B R R Y N L G P T PROCUREMENT LEAD TIME	V C N B R R Y N L G P
	M ADMIN	
SUST HOURS	A LEAD TIME	
ITEM/MANUFACTURER'S NAME LOCATION DAYS	X	MFG TOTAL
Lockheed Martin - Aero Marietta, GA	PRIOR AFTER	TIME AFTER
30063-0290	25 1 OCT 1 OCT	1 OCT
	INITIAL	26
REMARKS	REORDER	
ISMC and foreign aircraft deliveries fill in what appear to be production schedule gaps		

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 7 of 15

Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item N	P-1 Line Item Nomenclature C-130J
PROCUREMENT YEAR S PROC. PRIOR DUE 2003	J A S O N D J F M A M J J A S T U U E C O E A E A P A U U U E E L G P T V C N B R R Y N L G P R
2002 USAF 1 0 1 1 1 2003 USAF 0 0 0 0 2004 USAF 4 0 4 2005 USAF 11 0 11 2006 USAF 9 0 9 0 9 0 0 0 0 0	1 0 -1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
2007 USAF 9 0 9	9 9 9 12 12 14 14 14 14 14 14 14 14 14 14 14 14 14
O N D J F M A M J C O E A E A P A U N C N B R R Y N PROCUCTION RATES PROCUCTION RATES	J A S O N D J F M A M J J A S U U E C O E A E A P A U U U U E L G P T V C N B R R Y N L G P
ITEM/MANUFACTURER'S NAME LOCATION DAYS X Lockheed Martin - Aero Marietta GA	ADMIN LEAD TIME MFG AFTER TIME AFTER TOTAL AFTER TIME AFTER
30063-0290 12 23 1 O	OT 1 OCT 1 OCT 26
USMC and foreign aircraft deliveries fill in what appear to be production schedule gaps.	

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 8 of 15

Exhibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4						
Appropriation (Treasury) Co	de/CC/B	A/BSA/Ite	m Contro	ol Number													F	P-1 Liı	ne Ite	m No	menc	lature	9									
Aircraft Procurem	ent, A	ir For	ce, Bu	dget A	ctiv	/ity	02,	Airl	lift /	Airc	raft	, Ite	m I	No.	07		(C-13	30J													
	S			BALANCE					FIS	CAL Y	EAR 2										FIS	CAL Y							L			
	E	PROC.	PRIOR	DUE		2005						CALE	ENDAR	YEAR	R 2006							C.	ALENI	DAR YI	EAR 20	07			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	Α	Е	Α	P	Α	U	U	U	Е	С	O	E	Α	E	Α	P	Α	U	U	U	E	Е			
			2005	2005	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			
2005	USAF	11	0	11	2	1	1	1	1	1	1	1	1	1															0			
2006	USAF USAF	9	0	9															1	1	1	1	1	1	1	1	1		0			
2007 2008	USAF	9	0	9											1										-				9			
2009	USAF	12	0	12																									12			
TOTAL	CDIII	50	0	50	2	1	1	1	1	1	1	1	1	1					1	1	1	1	1	1	AR YEAR 2007 M J J A S							
					0	N	D	J	F	М	Α	М	J	J	Α	S	0	N	D	J	F	М	Α	М	J	J	Α	S	30			
					С	0	Е	Α	Е	Α	Р	Α	Ü	Ü	U	E	С	0	Е	Α	Е	Α	Р	Α	Ū	Ü	U	E				
					Т	V	С	N	В	R	R	Υ	Ν	L	G	Р	Т	V	С	N	В	R	R	Υ	N	L	G	Р				
				PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD	TIME															
					SHIFT		M								MIN																	
					HOUF		Α							LEAD	TIME						TOTAL											
ITEM/MANUFACTURER'S NAME		LOCATION			DAYS	i	Χ											MFG			AFTER											
Lockheed Martin - Aero		Marietta, G		12			25						PR		AF			TIME			1 OCT											
		30063-0290)										1 C	CI	1 C	CI																
								INITIA											26													
								REOR											20													
REMARKS		ı		ı				INLOR	DLI																							
USMC and foreign aircraft deliveries	fill in what	appear to be	production s	chedule gaps																												

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 9 of 15

										UN	CL	ASS	SIFIE	ΕD																
Exhi	bit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	2004	4			
Appro	priation (Treasury) Co	de/CC/E	BA/BSA/Ite	m Contro	ol Numbe	r												F	P-1 Li	ne Ite	m No	meno	lature)						
Airo	raft Procurem	ent, A	ir Ford	e, Bu	dget A	\cti v	vity	02,	Air	lift /	Airc	raft	, Ite	m I	No.	07			C-13	30J										
		S		ACCEP. PRIOR	BALANCE DUE	Ξ	2007			FIS	CAL Y	EAR 2		NID A E	R YEAR	2000						FIS	CAL Y			EAR 20	00			L
	PROCUREMENT YEAR	E 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 A P R	M A Y	J U N	J U L	A U G	S E P	T E R
	007	USAF	9	() 9)			1	1	1	1	1	1	1	1	1													0
	008	USAF	9	() 9)		-													1	1	1	1	1	1	1	1	1	0
TOTAL	009	USAF	30	() 12				1	1	1	1	1	1	1	1	1				1	1	1	1	1	1	1	12		
					PRODUC	O C T	N O V RATES	D E C	J A N	F E B	M A R	A P R	M A Y	J U N PRO	J U L CUREI	A U G MENT	S E P LEAD	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	A U G	S E P	
ITEM/N	//ANUFACTURER'S NAME		LOCATION	N	MIN SUST	SHIF HOUF DAYS	RS	M A X							ADI				MFG			TOTAL								
	ed Martin - Aero		Marietta, Ga 30063-0290		12			25						PR 1 C	IOR OCT		TER OCT		TIME			AFTEF 1 OCT								
									INITI/	٩L										26										
									REOF	RDER																				
REMA USMC	RKS and föreign aircraft deliveries	fill in what	appear to be p	production s	schedule gaps	S.																								

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 10 of 15

Ext	hibit P-21, Producti	on Sch	edule																			D	ate:	Febr	uary	200	4				
App	ropriation (Treasury) Co	ode/CC/B	BA/BSA/Ite	m Contro	ol Number													F	P-1 Li	ine Ite	m No	meno	clature	9							
Air	rcraft Procurem	ent, A	ir For	ce, Bu	dget A	Cti	vity	02,	Air	lift <i>i</i>	Airc	raft	t, Ite	m I	No.	07			C-1:	30J											
		S		ACCEP.	BALANCE					FIS	CAL Y	'EAR 2										FIS	SCAL Y	EAR 2	011					L	
		E	PROC.	PRIOR	DUE		2009						CALE	ENDAR	YEAF	R 2010							C	ALENI	OAR YI	EAR 20)11			Α	
	PROCUREMENT YEAR	R V	QTY	TO 1 OCT 2009	AS OF 1 OCT 2009	O C	N O	D E	J A	F E B	M A R	A P R	M A	J U N	J U	A U G	S E	O C	N O	D E	J A	F E	M A R	A P R	M A	J U	J U	A U	S E	T E	
	2009	USAF	12		12	1	·		14	ь	K	K	1	11	L	U	-	1	1	1	1	<u>Б</u>	1	1	1	1	1	1	1	0	
TOT		COLL	12		0														•		-				•	_		Ė		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	Ŋ	A U G	S E P		
					PRODUCT	TION R	ATES							PRO	CURE	MENT	LEAD	TIME	<u> </u>					- ' '	<u> </u>						
ITEM	//MANUFACTURER'S NAME	į	LOCATIO	N	MIN SUST	SHIFT HOUF DAYS	T RS	M A X							AD	MIN TIME			MFG			TOTA			NDAR YEAR 2011 M						
Lock	heed Martin - Aero		Marietta, G 30063-0290		12			25							IOR OCT		TER OCT		TIME			AFTER 1 OCT									
									INITIA	AL										26				1						,	
									REOF	RDER																					
REM	IARKS																														
																														,	

P-1 Shopping List Item No. 07

Production Schedule Exhibit P-21, page 11 of 15

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

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

Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07

C-130J

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	5	1	2	2	0	0	0	10
Proc	83.092	15.695	33.812	42.025	4.300	0.561	0.572	180.057

TRAINING SYSTEM DESCRIPTION

The C-130J Maintenance and Aircrew Training System (JMATS) includes maintenance and aircrew training devices, aircrew courseware and instruction, contractor logistics support, and operation of a Training Support Center.

Required Training Devices

FY99 - 1 Weapon System Trainer

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

FY02 - 1 Loadmaster Fuselage Trainer

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

FY04 - 1 Integrated Cockpit System Maintenance Trainer

FY05 - 1 Weapon System Trainer, 1 Flight Control Computer-based Maintenance Trainer

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

P-1 Shopping List Item No. 07

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 12 of 15

Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-130J

Weapon System C-130J

Equipment Nomenclature: Unit Training Device (UTD)

IOC Date							(\$ in M	(illions)		
TRAINING	SITE	DELIVERY	READY	AVG	FY 2	2003	FY 2	2004	FY 2	2005
DEVICE		TIME	TRAINING	STUDENT						
BY TYPE			DATE	THROUGH	QTY	COST	QTY	COST	QTY	COST
				PUT						
AIRCREW	KAFB, MS	Oct-02	Feb-03	40						
AIRCREW	LRAFB, AR	Oct-03	Feb-04	40						
AIRCREW	LRAFB, AR	Mar-04	Jun-04	40						
AIRCREW	LRAFB, AR	Dec-04	Mar-05	40	2	35.296				
MAINTENANCE	LRAFB, AR	Dec-04	Mar-05	40	3	47.193				
MAINTENANCE	PAFB, NC	Dec-05	Mar-06				1	13.780		
AIRCREW	LRAFB,AR	Dec-06	Mar-07						1	22.261
MAINTENANCE	PAFB, NC	Dec-06	Mar-07						1	2.000
Total Adjustments					5	82.489	1	13.780	2	24.261

P-1 Shopping List Item No. 07

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.2, page 13 of 15

Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 02, Airlift Aircraft, Item No. 07	C-130J

Weapon System C-130J

Equipment Nomenclature: Aircrew Trainers

Description:

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

	FINANCIAL PLAN (\$M)	FY 2	003	FY 2	004	FY 2	005	To Cor	nplete	Total	Costs
	FINANCIAL FLAN (\$M)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardy	vare Costs										
	WST	1	21.576			1	22.261	1	23.913	5	115.150
	Fuselage Trainer							1	15.629	2	27.829
	Cockpit Procedures Trainer	1	13.720					0	0.000	1	13.720
Total 1	Hardware Costs	2	35.296	0	0.000	1	22.261	2	39.542	8	156.699
Suppo	rt Costs										
	Currency Mgt		0.470		0.512		0.567		TBD		TBD
	Other		0.133		0.000		0.459		1.566		3.608
	Spares				0.978		8.525		8.744		18.600
Total S	Support Costs	0	0.603	0	1.490	0	9.551	0	10.310	0	22.208
			-	-							
ТОТА	L COSTS	2	35.899	0	1.490	1	31.812	2	49.852	8	178.907

P-1 Shopping List Item No. 07

Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.3, page 14 of 15

Exhibit P-43 p.4, Simulator and Train	ing Device Ju	stification (\$	M)					Date: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Ite	m Control Numbe	r				P-1 L	ne Item Nome	nclature		
Aircraft Procurement, Air Ford	ce, Budget A	Activity 02	, Airlift Ai	rcraft, Iter	n No. 07	C-1	30J			
Weapon System C-130J	_	-								
Equipment Nomenclature: Maintenance										
Description:										
Maintenance training is part of the C-130J	Maintenance and	Aircrew Train	ning System.	Three mainten	ance trainers	were procured	in FY03, all c	destined for Lit	tle Rock AFB	,
AR. Pope AFB maintenance trainer procur	rement begins in	FY04. Suppo	ort for mainter	nance training	is included in	the aircrew tra	ining support	line.		
EINIANICIAI DI ANI (CAM)	FY 2	003	FY 2	004	FY 2	2005	To Co	mplete	Total	Costs
FINANCIAL PLAN (\$M)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Integrated Cockpit Procedures	1	18.500	1	14.205				TBD		32.705
Trainer	1	18.300	1	14.203				עפו		32.703
Engine/Propeller Trainer	1	13.870					1	12.350	2	26.220
Flight Control Trainer	1	14.823			1	2.000			2	16.823
Total Hardware Costs	3	47.193	1	14.205	1	2.000	1	12.350	4	75.748
Support Costs										
								TBD		TBD
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
								TBD		TBD
TOTAL COSTS	3	47.193	1	14.205	1	2.000	1	12.350	4	75.748

P-1 Shopping List Item No. 07

Simulator and Training Device Justification (\$ M) Exhibit P-43 p.4, page 15 of 15

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Exhibit P-40, Budget Item Just	ification						D	ate: Februar	ry 2004		
Appropriation (Treasury) Code/CC/BA/	BSA/Item Con	trol Number					P-1 Line	Item Nomeno	clature		
Aircraft Procurement, Air	r Force, B	udget Activ	/ity 04, O	ther Aircr	aft, Item I	No. 08	C-130)J Advan	ce Procui	rement	
Program Element for Code B Items:		lements:									
	ID Code	Prior Years	FY 2003	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total	
Proc Qty	A										0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000				549.900
Weapon System Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900
Flyaway Unit Cost (\$ M)											

Description

Wpn Sys Unit Cost (\$ M)

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

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

The C-130J is a medium-size transport aircraft capable of performing a variety of combat delivery (tactical airlift) operations across a broad range of mission environments. The USAF has a requirement for 168 C-130J aircraft (150 C-130J/C-130J-30s, 10 WC-130Js, and 8 EC-130Js). 42 C-130Js (including variants) have been appropriated through FY04. The FY05-09 budget continues the DoD commercial, multiyear procurement acquisition of 42 C-130J-30s and 20 USMC KC-130Js. The advance procurement funds appropriated for this commercial multiyear contract will be used to procure economic order quantity (EOQ) and long-lead components, parts, and materials (contractor furnished equipment - CFE).

FY 2005 Program Justification

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

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

P-1 Shopping List Item No. 08

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

					IVCLASSI	II ILD								
Exhibit P-10 p.1, Advance Pr	rocuremen	Requirem	ents Analys	sis			T^{-}	Dat	te: February	2004				
(Page 1 - Funding)	D A /DC A /Itom	Control Numb			D 1 Line Ite	m Nomonolo	turo							
				04 046 04	. Almonofi	liana Na	00							
-	Air Force	, Buaget	Activity	04, Other				C-130J						
Weapon System						First System	Award Date			First System	Completion Da	ate		
C130JA					(\$ in Millior	<u> </u>				<u> </u>				
Description	PLT	When Rqd	Prior Years	FY 2003			FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total		
		1		0			9	9				128		
Ziid Roiii Qej						1		-						
										·				
FE 0.														
FE 0 00 00 130.000 40.000 60.000 130														
FE 39.900 110.000 90.000 90.000 90.000 1419.5 FE 0.0 OQ 30.000 40.000 60.000 130.0 esign 0.0 erm Liability 0.0 OTAL AP 0.000 69.900 150.000 90.000 90.000 0.000 0.000 549.5														
EOQ		<u> </u>	<u> </u>	30.000	60.000				 '		130.000			
Design			<u> </u>						<u> </u>		0.000			
FE 39.900 110.000 90.000 90.000 90.000 1419. FE 0 OQ 30.000 40.000 60.000 130. erin Liability 0 0														
DQ 30.000 40.000 60.000 130. esign 0. 0. 0. 0. erm Liability 0. 0. 0. 0.														
TOTAL AP			0.000	69.900	150.000	150.000	90.000	90.000	0.000	0.000	0.000	549.900		
Description												_		
	introduced in	nto the progra	am via an abo	ove threshold	reprogramm	ing (ATR).								
, ,		1 0			1 6									
\$30.0M of FY03 AP (EOO) was	moved from	the C-130J :	aircraft procu	rement line v	ia an ATR.									
(· · · · · · · · · · · · · · · · · · ·			F .											
\$40.0M of FY04 AP (EOQ) was	realiged by	Congress per	· USAF reque	est: from the (C-130J aircra	aft procureme	ent line to the	C-130J adva	ance procure	ment line in	the FY04			
appropriation		30110-1-1	0.01-1-1-1	50, 12 5222 52: 5					met r					
upproprimion														
\$60.0M of FY05 AP (EOQ) was	realigned fro	om the C-130)I aircraft pro	ocurement line	e to the C-13	ROI advance r	rocurement 1	line.						
\$ (20 Q)	Touriginou II.	m the e ree	o uncluit plo	Curcinicin ini	7 to the C 12	os da rance p	1000101110111	mic.						
A follow-on MYP is planned to b	pegin in FY0	18 with \$75M	I for EOO an	d \$131.4M fc	or CFE for 12	2 FY09 produ	ection C-130	I-30s.						
Trono ii on iii ii piiiii ii pi	<u>/// / / / / / / / / / / / / / / / / / </u>	<u> </u>	101 110 2	4 Ψ1011	1 01 2 101 11	71 107 P10	Otton C 1211	7 3 0 3 .						
												!		

P-1 Shopping List Item No. 08

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

Exhibit P-10 p.2, Advance I (Page 2 - Budget Justificat	ion)	•	s Analysis						Date:	February	2004	
Appropriation (Treasury) Code/CO									m Nomenclatu			
Aircraft Procurement,	Air Force,	Budget Ac	tivity 04,	Other Ai	rcraft, It	em No. 0	8	C-130J	Advance	Procure	ment	
Weapon System												
C130JA												
			1	(TOA	, \$ in Millio	ons)	•	-			т	
					2003			2004			2005	
					Contract	2003 Total		Contract	2004 Total		Contract	2005 Total
					Forecast _	Cost		<u>Forecast</u>	Cost		Forecast_	Cost
Description	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	2003 QTY		Request	2004 QTY		Request	2005 QTY	<u>Date</u>	Request
End Item				0	Mar-03	69.900	4	Nov-03	150.000	11	Nov-04	150.000
CEE			1	1		20,000	1		110 000		I	00,000
CFE						39.900			110.000			90.000
EOQ						30.000			40.000		I	60.000
TOTAL AP						69.900			150.000			150.000
						09.900			130.000			130.000
<u>Description</u>												
The C-130J Multiyear contract	is a commercial	Federal Acqui	sition Rules (FAR) Part 12	2 contract.							
The Advanced Procurement CF								pliers and	subcontractor	s with suffic	cient lead ti	ime
to support the planned delivery	schedule within	the context of	the Multiyear	r funding, pr	ices, and ca	ncellation cei	lings.					
											_	
The EOQ funding enables Lock			-	suppliers fo	or quantity b	ouys of materi	ial, lifetime	buys of iter	ns to avoid di	minishing n	nanufacture	2
issues, and the implemention of	lean process p	roductivity imp	provements.									
			P ₋ 1 S	Shopping Lis	st Item No	08		Δdvano	e Procuren	nent Requi	iremente	Δnalveie
			1 10	mopping Lie	or monitino.	00		Advant		age 2 - Bud		
										Exhibit P-1		

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

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Exhibit P-40, Budget Item Ju	ustification			D	ate: Februar	y 2004					
Appropriation (Treasury) Code/CC/	BA/BSA/Item Con	trol Number					P-1 Line	Item Nomeno	clature		
Aircraft Procurement, A	Air Force, B	Joint (JPA	•	Aircraft T	raining S	ystem					
Program Element for Code B Iter	ms:	N/A			Other Relate	ed Program E	lements:				
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	171	35	52	53	54	50	39		0	454
Cost (\$ M)		799.422	204.689	275.987	307.072	327.270	293.262	204.745	3.144	6.400	2421.991
Advance Proc Cost (\$ M)		0.000								0.000	0.000
Weapon System Cost (\$ M)		799.422	204.689	275.987	307.072	327.270	293.262	204.745	3.144	6.400	2421.991

7.707

5.025

5.794

314.779

0.257

5.159

6.061

327.527

7.405

5.066

5.865

300.667

30.516

5.179

5.250

235.261

Description

Initial Spares (\$ M)

Total Proc Cost (\$ M)

Flyaway Unit Cost (\$ M)

Wpn Sys Unit Cost (\$ M)

Supports Air Education and Training Command's (AETC) implementation of Specialized Undergraduate Pilot Training (SUPT) and the Department of Defense initiative for joint pilot training. The Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN venture to replace the Services' fleets of primary trainer aircraft (T-37/T-34 respectively) and associated Ground Based Training Systems (GBTS). The USAF's T-37 aircraft average over 35 years of age. The T-37s have an antiquated suite of increasingly unsupportable and non-representative avionics (i.e., analog versus digital cockpit), as well as noisy, underpowered and fuel-inefficient engines. Cockpits are unpressurized, resulting in the largest number of physiological incidents in the Air Force. The JPATS T-6A aircraft offers a pressurized cockpit, anti-g suit, a 0/0 ejection seat, and increased birdstrike protection. The USAF is the Executive Service for JPATS. The Air Force has accelerated JPATS acquisition in FY2004 through FY2007 to allow an earlier beddown of the T-6A and earlier retirement of the T-37B.

6.925

4.862

5.307

282.912

244.622

4.826

5.848

39.933

0.000

3.394

4.675

799,422

The purpose of initial spares funding in FY03 is to buy out the Contractor Operated and Maintained Base Supply (COMBS) to reduce operations and maintenance consignment fees to preserve the option for a competitive award in future CLS efforts. The purpose of initial spares funding for FY04 - FY07 is to buy spares when activating bases at Vance AFB OK, Columbus AFB MS, and Sheppard AFB TX. Initial spares funding for FY08 will be used for the end of production remaining COMBS buyout.

The Training Integration Management System (TIMS) acquired with FY2002 Aircraft Procurement, Air Force funds (requested for JPATS) will be used at Sheppard AFB, TX, by the Euro-NATO Joint Jet Pilot Training (ENJJPT) Program, an international cooperative program that trains both United States Air Force and allied participating NATO Air Force students. The T-6A program must receive estimated funds of \$5.0M in FY06 and \$3.6M in FY07 from the NATO participating countries to execute the JPATS GBTS program. ENJJPT funds represent an estimated 35% share for the total funding needed for the GBTS program in those years.

FY 2005 Program Justification

Will procure aircraft and associated support based on availability of FY 2005 funds. Engineering Change Order (ECO) and Modification funding will be used to cover planned retrofits and other changes resulting from the flight test program, deficiency reports and air vehicle engineering improvements such as the Environmental Control System, UHF Dual Antenna, UHF Audio Volume, Oil Pressure Warning System, Battery/PMU settings, Increased Gross Weight, and Supplemental Emergency Oxygen System.

P-1 Shopping List Item No. 09

Budget Item Justification Exhibit P-40, page 1 of 13

0.000

3.144

0.000

6.400

92,743

4.410

5.335

2514.734

Exhibit P-5, Weapon System Cost Analysis							Date	e: February	/ 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Aircraft Procurement, Air Force, Bud		v 03, Trair	ner Aircra	aft, Item N	lo. 09		•		raining Sy	stem
Manufacturer's Name/Plant City/State Location				Subline Item	l					
Raytheon Aircraft Company/Wichita/Kansas										
Weapon System	Ident				Total Cos	t in Millions o	of Dollars			
Cost Elements	Code		FY 2003			FY 2004			FY 2005	
				Total			Total			Total
		Qty	Unit Cost	Cost	Qty	Unit Cost	Cost	Qty	Unit Cost	Cost
Aircraft	A	35	4.826	168.900	52	4.862	252.800	53	5.025	266.300
FLYAWAY COST SUBTOTAL				168.900			252.800			266.300
Other	A			21.366			2.387			18.972
SUPPORT COST SUBTOTAL				21.366			2.387			18.972
Ground Based Training System	A			14.423			20.800			21.800
	A									
TOTAL PROGRAM				204.689			275.987			307.072
Comments	•			•						

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

FY05 T-6A air vehicle unit price is \$4.785 million based on the contract number F3365701C0022. (The Unit Cost above includes Engineering Change Order (ECO), which is not reflected in the air vehicle contract unit price.)

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

P-1 Shopping List Item No. 09

Weapon System Cost Analysis Exhibit P-5, page 2 of 13

Exhibit P-5A, Procurement	•		•							te: Februar	y 2004	
Appropriation (Treasury) Code/C						4 . 4 .			em Nomencl			
Aircraft Procurement	, Air Fo	rce, Bud	get Activi	ty 03, Tra	ainer Aire	craft, Item	No. 09	Joint F	_	Aircraft T	raining S	ystem
Weapon System					Subline Ite	em		-	•			
Γ-6												
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and	Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Air Vehicle FY95	9	6.646	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircr Wichita, Kansa		Feb-96	Feb-00	Yes	
Air Vehicle FY96	4	3.431	ASC/YT WPAFB OH	May-94	C/FPO	FPIF	Raytheon Aircr Wichita, Kansa		Sep-96	Jun-00	Yes	
Air Vehicle FY97	11	3.431	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircr Wichita, Kansa		Apr-97	Aug-00	Yes	
Air Vehicle FY98	22	2.959	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircr Wichita, Kansa		Feb-98	Dec-00	Yes	
Air Vehicle FY99	22	2.845	ASC/YT WPAFB OH	May-94	C/FPO	FPIF with EPA	Raytheon Aircr Wichita, Kansa		May-99	Aug-01	Yes	
Air Vehicle FY00	29	2.596	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircr Wichita, Kansa		Jun-00	May-02	Yes	
Air Vehicle FY01	34	2.431	ASC/YT WPAFB OH	May-94	C/FPO	FFP	Raytheon Aircr Wichita, Kansa		Feb-01	May-03	Yes	
Air Vehicle FY02	40	4.272	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircr Wichita, Kansa		Dec-01	May-04	Yes	
Air Vehicle FY03	35	4.596	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Aircr Wichita, Kansa		Nov-02	Jun-05	Yes	
Air Vehicle FY04	52	4.630	ASC/YT	Jun-01	C/FPO	FFP	Raytheon Aircr	aft Co		May-06	Yes	
					ping List Ite	em No. 09			Proc	urement H Exhibi	story and t P-5A, pag	_

Exhibit P-5A, Procurement	t History a	and Planni	ng							Date: Februar	y 2004	
Appropriation (Treasury) Code/Co	C/BA/BSA/I	tem Control N	lumber					P-1 Line It	em Nomen	clature		
Aircraft Procurement	, Air Fo	rce, Bud	get Activi	ty 03, Tra	ainer Airc	craft, Item	No. 09	Joint F	rimary	Aircraft T	raining S	ystem
			_			·		(JPAT	S)			
Weapon System					Subline Ite	m						
T-6												
			Location of	RFP Issue	Contract	Contract			Award	Date of First	Specs Available	Date Revision
WBS Cost Elements	Qty	Unit Cost	PCO	Date	Method	Type	Contractor and	l Location	Date	Delivery	Now?	Available?
			WPAFB OH				Wichita, Kans	as				
Air Vehicle FY05	53	4.785	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Airc Wichita, Kans			Apr-07	Yes	
Air Vehicle FY06	54	4.913	ASC/YT WPAFB OH	Jun-01	C/FPO	FFP	Raytheon Airc Wichita, Kans			Mar-08	Yes	
Air Vehicle FY07	50	4.824	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Airc Wichita, Kans			Feb-09	Yes	
Air Vehicle FY08	39	4.933	ASC/YT WPAFB OH		C/FPO	FFP	Raytheon Airc Wichita, Kans			Mar-10	Yes	

Remarks

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

P-1 Shopping List Item No. 09

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

Exhibit P-	21, Producti	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appropriation	n (Treasury) Co	ode/CC/E	BA/BSA/Ite	m Contro	l Number													F	P-1 Liı	ne Ite	m No	menc	latur	е						
Aircraft	Procurem	ent. A	Air Ford	ce. Bu	daet A	\cti	vitv	03.	Tra	ine	r Ai	rcra	aft. I	lten	n No	. 09	9	I.	Join	ıt Pı	rima	arv	Air	craf	t Tr	aini	na s	Syst	tem	ı
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nn o ar		Ē	PROC.	PRIOR	DUE		2000	-						ENDAR	YEAR			_						ALENI		EAR 20	02			A
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		V		1 OCT	1 OCT 2000	C T	O V	E C	A	Е	A	P	A	U	U	U	E P	C T	O V	E C	A	E	A	P	A Y	U	U	U G	E P	E
1995		USAF	0	2000	2000	1	V	C	N	В	R	R	Y	N	L	G	Р	1	V	C	N	В	R	R	Y	N	L	G	Р	R
1996		USAF	4	4	0																							\vdash		0
1997		USAF	11	11	0																							$\vdash \vdash$		0
1998	1998 USAF 22 16 6 1 4 2 1 0 0 0 1999 USAF 22 0 22 1 3 7 1 2 4 4 1 0 0																													
1999 USAF 22 0 22 3 7 1 2 4 4 1															0															
2000		USAF	29																							7	4	2	6	10
2001		USAF	34	0	34																									34
2002		USAF	40																											40
2003		USAF	35																									$ldsymbol{ldsymbol{ldsymbol{eta}}}$		35
2004		USAF	52		52																									52
2005		USAF	53																									igsquare		53
2006		USAF	54				ļ				ļ																	┼		54
2007 2008		USAF USAF	50									-																igwdot		50 39
TOTAL		USAF	39 454															- 1	5	7	1	2	1	4	1	7	1	2	6	367
TOTAL			434	40	414	0	N	D	<u> </u>	F	М	Α	М	_		Α	S	0	N	D /	1	F	M 4	A A	M	_ /	1	A	S	307
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					PRODUC	TION F	RATES							PRO	CURE	MENT	LEAD	TIME			.,,			<u> </u>					•	
					MIN	SHIF	Т	M							ADI	MIN														
					SUST	HOU	RS	Α							LEAD	TIME			MFG		-	TOTAL	_							
ITEM/MANUFA	CTURER'S NAME		LOCATION			DAYS	3	Х											TIME			AFTEF								
Raytheon			Wichita, Ka	ansas	35			84						PR			TER		IIIVIL			1 OCT	•							
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REMARKS					1				REOF	KDER					0		5			24			29							
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An denveries du	ing ivov-jan of fisc	ai yeal 2003	win go to the	z inavy.																										

P-1 Shopping List Item No. 09

Production Schedule Exhibit P-21, page 5 of 13

Exh	ibit P-21, Producti	ion Sch	edule																			D	ate:	Febr	uary	2004	4			
Appro	opriation (Treasury) Co	ode/CC/E	BA/BSA/Ite	m Contro	l Number														P-1 Li	ne Ite	m No	menc	latur	е						
Air	craft Procurem	ent. A	ir Ford	ce. Bu	daet A	cti	vitv	03.	Tra	ine	r Ai	rcra	aft.	lten	ı No	o. 09	9	I,	Joir	nt Pi	rima	arv	Air	craf	t Tra	aini	na (Sys	tem	١
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		C		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	2003					1	`			FIS	CAL Y	EAR 2	004					L
		S E	PROC.	PRIOR	DUE		2002						CALI	ENDAR	YEAR	R 2003							C	ALENI	OAR YI	EAR 20	04			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	QII	1 OCT	1 OCT	C	О	E	A	Е	Α	P	Α	U	U	U	E	C	О	E	A	Е	A	P	Α	U	U	U	E	E
		<u>'</u>		2002	2002	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
			9	9	0																							<u> </u>		0
	No. No.															0														
	1996 USAF 4 4 0 </td																													
	1998 USAF 22 22 0																													
	1999 USAF 22 22 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0																													
		USAF	34				. 3	3	0	U	3	0	3	2	3	1	3	3	3	5	1	1	0	0				\vdash		0
	2002	USAF	40				1	1			3	-	,		3	-	3		3		1	- 4	3	5	5	5	6	6	1	6
	2003	USAF	35					1															ر		3		0			35
	2004	USAF	52																									\vdash		52
	2005	USAF	53																					1				\vdash		53
2	2006	USAF	54																									—		54
2	2007	USAF	50	0	50																									50
2	2008	USAF	39	0	39																									39
TOTA	L		454	87	367	2	5	3	0	0	3	0	3	2	3	4	3	3	3	5	1	4	3	5	5	5	6	6	4	289
			•	•	•	0	N	D	J	F	M	Α	M	J	J	Α	S	0	N	D	J	F	M	Α	M	J	J	Α	S	
						С	0	Е	Α	Е	Α	Р	Α	U	U	U	E	С	0	E	Α	Е	Α	Р	Α	U	U	U	Е	
			1		I	Т	V	С	N	В	R	R	Υ	N	L	G	Р	T	V	С	N	В	R	R	Υ	N	L	G	Р	
					PRODUCT									PRO			LEAD	HIME						-						
					MIN	SHIF		M								MIN					_	TOTAL								
ITEM/	MANUFACTURER'S NAME		LOCATION	NI	SUST	HOU!		A X							LEAL	TIME			MFG			AFTER								
Raythe			Wichita, Ka		35		,	84	1					PR	IOR	AF	TER	1	TIME			1 OCT								
rayare			vi ioiita, iii		33			0.						1 0		1 0														
									INITIA						0		5			33			38							
5-17	51/0								REOF	RDER					0		5			24			29							
REMA		-1 2000		. NI																										
All del	iveries during Nov-Jan of fisc	ai year 2003	will go to the	e navy.																										

P-1 Shopping List Item No. 09

Production Schedule Exhibit P-21, page 6 of 13

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) Co	ode/CC/E	BA/BSA/Ite	m Contro	l Number													F	P-1 Lir	ne Ite	m No	mend	lature	9						
Aircraft Procuren						/ity	03,	Tra	ine	r Ai	rcra	aft, I	tem	Nc	. 09)					ary .	Airo	craf	t Tr	aini	ng :	Sys	tem	1
																	(JPA	ATS)									
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	005									FIS	CAL Y	EAR 2	.006					L
	E	PROC.	PRIOR	DUE		2004						CALE	ENDAR	YEAR	2005							C	ALENI	OAR YI	EAR 20	06			Α
PROCUREMENT YEAR	D D	OTY	TO	AS OF	О	N	D	J	F	M	Α	M	J	J	A	S	О	N	D	J	F	M	Α	M	J	J	Α	S	T
	V	QII	1 OCT	1 OCT	C	О	E	A	E	A	P	A	U	U	U	E	C	О	E	A	E	Α	P	Α	U	U	U	E	E
	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		0																									0
2000	USAF	29																											0
2001	USAF	34																											0
2002	USAF	40			4	2																							0
2003	USAF	35		35		1	4	3	5	6	5	5	5	1															0
2004	USAF	52		52											6	5	5	5	4	3	5	6	5	6	2				0
2005	USAF	53		53																					3	4	7	5	34
2006	USAF	54		54																									54
2007	USAF	50		50																									50
2008	USAF	39		39																									39
TOTAL		408	119	289	4	3	4	3	5	6	5	5	5	1	6	5	5	5	4	3	5	6	5	6	5	4	7	5	177
					O C	N 0	E C	J A N	F E B	M A R	A P R	M A V	J U Z	n 1	A U G	SEP	O C	N O V	D E C	J A N	F E B	M A R	A P R	M A V	J U N	n N	A U G	S E P	
				PRODUCT		ATEQ	C	IN	ь	ĸ	К	T				LEAD :	TIME	V	C	IN	Ь	ĸ	К	T	IN		G	Г	
				MIN	SHIF		М						FRO		MIN	LEAD	IIIVIL			l									
					HOUF		A								TIME						TOTAL								
ITEM/MANUFACTURER'S NAME	=	LOCATION	N		DAYS		X							LLAD	· · · · · · · ·			MFG			AFTER								
Raytheon	_	Wichita, Ka		35	DATE	,	84						PRI		AF			TIME			1 OCT								
		_											10	CI	1 C	CI			22			20							
								REOF						0		5			33 24			38 29	1						
REMARKS		1		1	·		·	I LOI	(DLI(0	·		·		27	·			1						
All deliveries during Nov-Jan of fisc	al year 2003	will go to the	e Navv																										

P-1 Shopping List Item No. 09

Production Schedule Exhibit P-21, page 7 of 13

Exhibit P-21, Product	ion Sch	nedule																			D	ate:	Febi	uary	2004	4			
Appropriation (Treasury) Co						/ity	03,	Trai	inei	r Ai	rcra	aft, I	ten	n No	. 09	9		Join	ne Ite nt Pi ATS	rima				t Tr	aini	ng	Sys	tem)
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2	007									FIS	SCAL Y	YEAR 2	2008					L
	. E	PROC.	PRIOR	DUE		2006						CALE	ENDAR	YEAR	2007							C	ALENI	OAR YI	EAR 20	08			Α
PROCUREMENT YEAR	R V	QTY	TO 1 OCT	AS OF 1 OCT	O C	N O	D E	J A	F E	M A	A P	M A	J U	J U	A U	S E	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	2006	T	V	C	N	В	R	R	Y	N	L	G	P	Т	V	С	N	В	R	R	Y	N	L	G	P	R
2002	USAF	35		0																				1			┼	 	1 0
2004	USAF	52																									┼─┤	\vdash	- 0
2005	USAF	53			5	5	4	4	5	5	5	1															\vdash		0
2006	USAF	54		54		-						4	6	5	6	5	6	5	3	4	5	5	;				\vdash		C
2007	USAF	50		50																			4	4	5	4	4	4	25
2008	USAF	39	0	39																									39
TOTAL	-8	323	146	177	5	5	4	4	5	5	5	5	6	5	6	5	6	5	3	4	5	5	i 4	. 4	5	4	4	4	64
					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 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	Ŋ	J	A U G	S E P	
				PRODUCT	_	_							PRO			LEAD .	TIME												
ITEM/MANUFACTURER'S NAME	=	LOCATION	N		SHIFT HOUR DAYS	RS	M A X							ADI LEAD				MFG			TOTAI AFTEF								
Raytheon	-	Wichita, Ka		35	2,110		84						PRI 1 C	IOR OCT	AF	TER OCT		TIME			1 OCT								
								INITIAL						0		5			33			38							
								REORI	DER			-		0		5			24			29	,						
REMARKS																													
All deliveries during Nov-Ian of fisc	al vear 2003	R will go to the	Navv																										

All deliveries during Nov-Jan of fiscal year 2003 will go to the Navy.

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Production Schedule Exhibit P-21, page 8 of 13

Exhibit P-21, Product	ion Sch	edule																			D	ate:	Febr	uary	200	4			
Appropriation (Treasury) Co	ode/CC/B	A/BSA/Ite	m Contro	l Number													F	P-1 Li	ne Ite	m No	meno	clature	9						
Aircraft Procurem	nent, A	ir Ford	ce, Bu	dget A	Activ	vity	03,	Tra	ine	r Ai	rcra	aft, l	lten	n No	o. 09	9			nt Pi		ary	Airo	craf	t Tr	aini	ng :	Syst	tem	1
	S		ACCEP.	BALANCE					FIS	CAL Y	EAR 2										FIS	SCAL Y							L
PROCUREMENT YEAR	E R V	PROC. QTY	PRIOR TO 1 OCT 2008	DUE AS OF 1 OCT 2008	O C T	2008 N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	YEAR J U L	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	A T E R
2004	USAF	52	52	0																									0
2005	USAF	53																										<u> </u>	0
2006	USAF	54																										ь—	0
2007	USAF	50				5	4	4	4	4																		ш	0
2008	USAF	39		39							3	4	4	4	3	3	3	3	3	3	3	3					!	ь—	0
TOTAL		248	184	64		5	4	4	4	4	3	4	4	4	3	3	3	3	3	3	3	3						<u> </u>	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 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 N	J U L	A U G	S E P	
				PRODUCT	TION R	RATES							PRO	CURE	MENT	LEAD	TIME												
ITEM/MANUEACTURERICALAM	_	LOCATION		SUST	SHIFT	RS	M A								MIN TIME			MFG			TOTA								
ITEM/MANUFACTURER'S NAME	=	LOCATION			DAYS	5	X							100		TED	4	TIME			AFTER								
Raytheon		Wichita, Ka	ansas	35			84							IOR OCT		TER OCT					1 OCT								
								INITI/						0		5			33			38							
								REOF	RDER					0		5			24			29							
REMARKS																													
All deliveries during Nov-Jan of fisc	al year 2003	will go to the	e Navy.																										

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Production Schedule Exhibit P-21, page 9 of 13

Exhibit P-43 p.1, Simulator a	nd Training Device Justif	ication (\$ M)				Date:	February 2004				
Appropriation (Treasury) Code/CC/B	A/BSA/Item Control Number				P-1 Line	Item Nomenclature	e				
Aircraft Procurement, A	ir Force, Budget Ac		Joint Primary Aircraft Training System (JPATS)								
Weapon System T-6											
Equipment Nomenclature: Unit	Training Device (UTD)										
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total			
Quantity	3	10	10	10	10			43			
Proc	14.423	20.800	21.800	27.600	20.300			104.923			

0.000

27.566

0.000

34.723

0.000

38.917

0.000

47.678

0.000

50.493

0.116

249.210

TRAINING SYSTEM DESCRIPTION

RDT&E

O&S

Training will consist of a single primary phase of Specialized Undergraduate Pilot Training (SUPT). The objective of both the Air Force and the Navy is to jointly acquire an integrated training system using similar hardware with like capabilities. Components of the JPATS system include the T-6A air vehicle, simulators, curricula, and contractor logistics support. This project represents the ground based training system (GBTS) portion of the system and includes courseware and a Training Integration Management System (TIMS) as well as aircrew training devices (simulators). The quantities above reflect procurement of all GBTS components (not only unit training devices) in the fiscal years shown.

0.000

29.388

0.116

20.445

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Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 10 of 13

Exhibit P-43 p.2, Sim	ulator and Traini	ng Device Justif	ication (\$ M)					Date: Februa	ary 2004	
Appropriation (Treasury) C							1 Line Item Nome			
Aircraft Procuren	nent, Air Forc	e, Budget Ac	tivity 03, Tra	iner Aircraft,	Item No. (oint Primar IPATS)	y Aircraft ⁻	Fraining S	ystem
Weapon System T-6										
Equipment Nomenclatu	re: Unit Training	Device (UTD)								
IOC Date							(\$ in M	illions)		
TRAINING	SITE	DELIVERY	READY	AVG	FY 2	2003	FY 2	004	FY 2	005
DEVICE		TIME	TRAINING	STUDENT						
BY TYPE			DATE	THROUGH	QTY	COST	QTY	COST	QTY	COST
				PUT						
OFT	Various				3	11.520	5 2	9.872	3	12.241
IFT	Various						3	5.174	3	5.042
UTD	Various						3	3.793	2	2.617
EST	Various						1	0.098	1	0.101
EPT	Various						1	0.284	1	0.293
PPT	Various									
TIMS	Various							0.055		
CBTS	Various									
Visual Data Base						0.453	3			0.472
Total Adjustments					3	11.979	10	19.276	10	20.766

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Simulator and Training Device Justification (\$ M)
Exhibit P-43 p.2, page 11 of 13

Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
, , , , , , , , , , , , , , , , , , , ,	Joint Primary Aircraft Training System (JPATS)

Weapon System T-6

Equipment Nomenclature: Aircrew Trainers

Description:

Aircrew training devices include Operational Flight Trainers (OFT), Instrument Flight Trainers (IFT), Unit Training Devices (UTD), Ejection Seat Trainers (EST), Egress Procedures Trainers (EPT), and Parachute Procedures Trainers (PPT). OFT unit price increased in FY02 due to program management fees being included for Flight Safety and Raytheon. Actual cost of OFT in FY02 was \$2.3M without program management fees. Support costs for FY02 to completion include GBTS program management, Other Government Costs (OGC), site activation, and engineering change order (ECO) costs.

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

FINANCIAL PLAN (\$M)	FY 2	2003	FY 2	004	FY 20	005	To Cor	nplete	Total C	Costs
FINANCIAL FLAN (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
OFT	3	11.526	2	9.872	3	12.241	5	14.824	23	83.181
IFT			3	5.174	3	5.042	8	22.917	26	49.286
UTD			3	3.793	2	2.617	5	6.833	19	24.330
EST			1	0.098	1	0.101	1	0.106	5	0.576
EPT			1	0.284	1	0.293	1	0.307	5	1.616
PPT									55	0.030
CBTS									5	2.659
TIMS				0.055				0.115	5	33.991
Visual Data Base		0.453				0.472		0.482		1.462
Total Hardware Costs	3	11.979	10	19.276	10	20.766	20	45.584	143	197.131
Support Costs										
		2.444		1.524		1.034		2.316		22.568
Total Support Costs	0	2.444	0	1.524	0	1.034	0	2.316	0	22.568
TOTAL COSTS	3	14.423	10	20.800	10	21.800	20	47.900	143	219.699

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Simulator and Training Device Justification (\$ M) Exhibit P-43 p.3, page 12 of 13

Exhibit P-43 p.4, Simulator and Train	ning Device Jus	stification (\$	M)					Date: Februa	ry 2004	
Appropriation (Treasury) Code/CC/BA/BSA/It	em Control Number	r				P-1 I	ine Item Nome	nclature		
Aircraft Procurement, Air For	ce, Budget A	Activity 03	, Trainer	Aircraft, Ite	em No. 09		nt Primary ATS)	Aircraft 1	raining S	ystem
Weapon System T-6										
Equipment Nomenclature: Maintenance	e									
Description:										
FINANCIAL PLAN (\$M)	FY 20	003	FY 2	004	FY 20	005	To Cor	nplete	Total (Costs
THANCIAL I LAIV (\$WI)	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs				-				<u>.</u>		
								0.000		0.000
Total Hardware Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs										
								0.000		0.000
Total Support Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
TOTAL COSTS	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Total Support Costs	0							0.000		0.0

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Simulator and Training Device Justification (\$ M)
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