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FY 2005 BUDGET ESTIMATES
BUDGET ACTIVITY 04 – OTHER AIRCRAFT
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10							P-1 Line Item Nomenclature CV-22 (Osprey)				
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		2	3	2	2	5	6	28	48
Cost (\$ M)		88.766	55.043	213.736	305.581	227.094	226.926	412.192	439.177	1936.540	3905.055
Advance Proc Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Weapon System Cost (\$ M)		108.685	64.802	228.774	316.616	237.194	255.722	440.633	461.780	2027.939	4142.145
Initial Spares (\$ M)		9.496	33.323	6.862	43.426	16.734	30.643	76.355	61.971	334.732	613.542
Total Proc Cost (\$ M)		118.181	98.125	235.636	360.042	253.928	286.365	516.988	523.751	2362.671	4755.687
Flyaway Unit Cost (\$ M)			N/A	73.965	79.896	84.718	80.106	64.580	64.858	62.479	64.173
Wpn Sys Unit Cost (\$ M)				116.501	105.539	118.597	127.861	88.127	73.068	72.426	104.528
Description											
<p>The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide long-range, high speed infiltration, exfiltration, and resupply to special forces teams in hostile, denied, and politically sensitive areas. The Navy is the lead service for the joint V-22 program and is responsible for managing and funding the development of all V-22 variants, including the CV-22. The program will procure and field 50 CV-22 aircraft and support equipment. The Air Force will fund the procurement of the basic aircraft (MV-22/ CV-22-common components), conduct IOT&E, and provide Type I training. USSOCOM funds the procurement of SOF unique systems, e.g., terrain following radar, electronic warfare suite, etc. The Air Force will fund 85 percent of the procurement cost for CV-22 training systems; USSOCOM, 15 percent. The Air Force and Navy will utilize joint training facilities at MCAS New River, NC to conduct all maintenance training and initial V-22 aircrew qualification training. CV-22 SOF-unique aircrew mission qualification training will be conducted at the Special Operations Mission Qualification Schoolhouse at Kirtland AFB, NM.</p> <p>Note: Two Production Representative Test Vehicles were built using FY02 RDT&E. These two aircraft will be used operationally upon completion of IOT&E.</p>											
FY 2005 Program Justification											
<p>The FY05 budget includes \$239.7M in flyaway costs to procure three CV-22 aircraft for delivery in FY07.</p> <p>The FY05 budget includes support elements required to support the three CV-22 aircraft being procured. The FY05 budget also includes support elements necessary for planning for follow-on support of training operations at Kirtland AFB and Hurlburt Field. These support elements include: Airframe PGSE (\$9.85M), Engine PGSE (\$0.75M), Avionics PGSE (\$9.3M), Peculiar Training Equipment (\$17.8M), Technical Publications (\$6.8M), Production Engineering Support (\$2.0M), Common Support Equipment (\$11.4M), and Other ILS (\$23.2M). A total of \$43.43M of Initial Spares will also be procured this year. These support elements have a lead time of 24 months or more and will be used to support initial SOF training operations at Kirkland AFB.</p> <p>The FY05 budget includes \$11.035M for Advanced Procurement of two CV-22 aircraft in FY06.</p>											
<p>NOTE: The CV-22 program was restructured in 4Q/FY03 to address program disconnects/shortfalls. The CV-22 FY06 buy quantity was reduced by one aircraft to fund program cost increases and other bills. Funds generated by the restructure were also used to fund CV-22 interoperability development (Joint Tactical Radio System, Link 16,</p>											
P-1 Shopping List Item No. 10							Budget Item Justification Exhibit P-40, page 1 of 12				

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	P-1 Line Item Nomenclature CV-22 (Osprey)
<p><u>FY 2005 Program Justification Continued</u></p> <p>etc.), V-22 cost reduction initiatives as directed by OSD (8 Aug 03 Acquisition Decision Memorandum). The CV-22 FY06 quantity reduction of one aircraft also addressed the ADM direction to reduce the V-22 (MV-22/CV-22) buy quantity in FY06 from 20 to 17. The USN reduced their FY06 buy quantity by two aircraft.</p>	
P-1 Shopping List Item No. 10	Budget Item Justification Exhibit P-40, page 2 of 12

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10						CV-22 (Osprey)				
Manufacturer's Name/Plant City/State Location						Subline Item				
Bell-Boeing / Amarillo / TX										
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Air Frame CFE	A						133.359			200.393
Engines/Accessories	A						7.720			11.544
CFE Electronics	A						0.027			0.000
GFE Electronics	A						1.489			2.270
Engineering Change Orders (ECO)	A						5.336			16.031
Nonrecurring Cost	A									7.319
Parts Obsolescence	A									2.129
TOTAL FLYAWAY COST							147.931			239.686
Airframe PGSE	A			4.017			13.927			9.847
Engine PGSE	A			0.288			0.491			0.746
Avionics PGSE	A			0.976			16.157			9.300
Peculiar Training Equipment	A			29.470			11.153			17.779
Publications/Technical Data	A			6.335			5.587			6.800
Other ILS	A			10.673			7.957			23.198
Production Engr Support	A			2.439			8.413			2.000
Common SE	A			0.845			11.879			11.373
Support ECO/Mod	A						0.000			0.000
Cost Reduction Initiatives	A									
SUPPORT COST				55.043			75.564			81.043
Gross P-1 Cost				55.043			223.495			320.730
Advance Procurement (Credit)	A			0.000			-9.759			-15.150
Net P-1 Cost				55.043			213.736			305.580
Advance Procurement	A			9.759			15.038			11.035
Weapon System Cost				64.802			228.774			316.616
Initial Spares	A			33.323			6.862			43.426
TOTAL PROGRAM				98.125			235.636			360.042
Comments										

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10							P-1 Line Item Nomenclature CV-22 (Osprey)				
<u>Weapon System</u> CV-22							Subline Item				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Aircraft Procurement (FY04)	2		NAVAIR	Apr-03	SS	FPI	Bell-Boeing, Patuxent River MD	Jun-04	Feb-06	Yes	
Aircraft Procurement (FY05)	3		NAVAIR	Apr-04	SS	FPI	Bell-Boeing, Patuxent River, MD	Mar-05	Feb-07	Yes	
<u>Remarks</u>											
P-1 Shopping List Item No. 10							Procurement History and Planning Exhibit P-5A, page 4 of 12				

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	P-1 Line Item Nomenclature CV-22 (Osprey)
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2002	BALANCE DUE AS OF 1 OCT 2002	FISCAL YEAR 2003												FISCAL YEAR 2004												L A T E R						
					2002			CALENDAR YEAR 2003												CALENDAR YEAR 2004															
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
2001	USAF	0	0	0																															0
2002	USAF	0	0	0																															0
2003	USAF	0	0	0																															0
2004	USAF	2	0	2																														2	
2005	USAF	3	0	3																														3	
2006	USAF	2	0	2																														2	
2007	USAF	2	0	2																														2	
TOTAL		9	0	9																														9	

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				TOTAL AFTER 1 OCT	
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME			
					PRIOR 1 OCT	AFTER 1 OCT				
Bell-Boeing	Patuxent River, MD	11		44				6	36	44

REMARKS
 Minimum sustaining rate includes MV-22 production;
 FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E
 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	P-1 Line Item Nomenclature CV-22 (Osprey)
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2004	BALANCE DUE AS OF 1 OCT 2004	FISCAL YEAR 2005												FISCAL YEAR 2006												L A T E R			
					2004			CALENDAR YEAR 2005												CALENDAR YEAR 2006												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2001	USAF	0	0	0																							0					
2002	USAF	0	0	0																							0					
2003	USAF	0	0	0																							0					
2004	USAF	2	0	2																		1				1	0					
2005	USAF	3	0	3																							3					
2006	USAF	2	0	2																							2					
2007	USAF	2	0	2																							2					
TOTAL		9	0	9																		1				1	7					

	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME									MFG TIME	TOTAL AFTER 1 OCT											
		MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME																					
					PRIOR 1 OCT	AFTER 1 OCT																				
Bell-Boeing	Patuxent River, MD	11		44																						
														6		36										44

REMARKS
 Minimum sustaining rate includes MV-22 production;
 FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E
 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Exhibit P-21, Production Schedule Date: February 2004

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10 **CV-22 (Osprey)**

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

					OCT	NOV	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
					PRIOR 1 OCT	AFTER 1 OCT			
Bell-Boeing	Patuxent River, MD	11		44			6	36	44
					INITIAL REORDER				

REMARKS
 Minimum sustaining rate includes MV-22 production;
 FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E
 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	CV-22 (Osprey)

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2008	BALANCE DUE AS OF 1 OCT 2008	FISCAL YEAR 2009														FISCAL YEAR 2010										L A T E R				
					2008			CALENDAR YEAR 2009											CALENDAR YEAR 2010														
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
2004	USAF	2	2	0																													0
2005	USAF	3	3	0																													0
2006	USAF	2	2	0																													0
2007	USAF	2	0	2					1									1															0
TOTAL				7	2																												0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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

REMARKS
 Minimum sustaining rate includes MV-22 production;
 FY02: Two Production Representative Test Vehicles funded with FY02 RDT&E
 Page 9: Format does not allow display of FY08 and FY09 aircraft deliveries

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

Weapon System CV-22								
Equipment Nomenclature: Unit Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Quantity	3	2	1	0	1	1	1	9
Proc	29.470	11.153	17.779	1.423	22.363	24.772	15.615	122.575

TRAINING SYSTEM DESCRIPTION

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

The CV-22 Training System consists of five components:

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

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

P-1 Shopping List Item No. 10	Simulator and Training Device Justification (\$ M) Exhibit P-43 p.1, page 9 of 12
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Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10	P-1 Line Item Nomenclature CV-22 (Osprey)

Weapon System CV-22

Equipment Nomenclature: Unit Training Device (UTD)

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

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Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10							P-1 Line Item Nomenclature CV-22 (Osprey)				
Weapon System CV-22											
Equipment Nomenclature: Aircrew Trainers											
<u>Description:</u>											
FINANCIAL PLAN (\$M)		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs											
	WST					1	16.631			2	32.720
	OFT	1	15.173					4	57.497	6	99.325
	CPTT			1	8.047					1	8.047
Total Hardware Costs		1	15.173	1	8.047	1	16.631	4	57.497	9	140.092
Support Costs											
			4.682		0.988		1.148		9.631		16.451
Total Support Costs		0	4.682	0	0.988	0	1.148	0	9.631	0	16.451
TOTAL COSTS		1	19.855	1	9.035	1	17.779	4	67.128	9	156.543
P-1 Shopping List Item No. 10							Simulator and Training Device Justification (\$ M)				
							Exhibit P-43 p.3, page 11 of 12				

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Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 10							P-1 Line Item Nomenclature CV-22 (Osprey)				
Weapon System CV-22											
Equipment Nomenclature: Maintenance											
Description:											
FINANCIAL PLAN (\$M)		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs											
	IMI-M	1	7.367							1	7.367
	IMI-O	1	2.137	1	2.118					2	4.255
	Total Hardware Costs	2	9.504	1	2.118	0	0.000	0	0.000	3	11.622
Support Costs											
	Upgrade/ECP								1.131		1.131
	Maint Delta Course		0.111								0.111
	Total Support Costs	0	0.111	0	0.000	0	0.000	0	1.131	0	1.242
	TOTAL COSTS	2	9.615	1	2.118	0	0.000	0	1.131	3	12.864

P-1 Shopping List Item No. 10

Simulator and Training Device Justification (\$ M)

Exhibit P-43 p.4, page 12 of 12

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature					
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 11						CV-22 (Osprey) Advance Procurement					
Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Weapon System Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

FY 2005 Program Justification

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

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 11	P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement
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Weapon System CV22AP	First System Award Date Mar-03	First System Completion Date Feb-06
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(\$ in Millions)												
Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty	38			0	2	3	2	2	5	6	27	47
CFE	38	Dec-07	19.919	9.730	14.995	11.005	10.071	28.737	28.326	22.490	91.170	236.443
GFE												0.000
EOQ												0.000
Design												0.000
Term Liability												0.000
GFE												0.000
ADF Antenna/Processor	30	Feb-07	N/A	0.021	0.031	0.020	0.021	0.042	0.081	0.080	0.161	0.457
ARN-147 (V)	15	Sep-05	N/A	0.004	0.006	0.004	0.004	0.008	0.017	0.016	0.034	0.093
Radar Altimeter Ant.	24	Jan-06	N/A	0.003	0.004	0.004	0.003	0.005	0.011	0.011	0.022	0.063
External Power Monitor	12	Jan-05	N/A	0.001	0.002	0.002	0.001	0.004	0.006	0.006	0.012	0.034
TOTAL AP			19.919	9.759	15.038	11.035	10.100	28.796	28.441	22.603	91.399	237.090

Description
 Note: Two Production Representative Test Vehicles were developed and fabricated using FT02 RDT&E funds. These two aircraft will be transferred to the operational fleet following completion of IOT&E. This will bring the total number of operational AC to 50.

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 11	P-1 Line Item Nomenclature CV-22 (Osprey) Advance Procurement
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Weapon System
CV22AP

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2003 QTY	2003	2003 Total	2004 QTY	2004	2004 Total	2005 QTY	2005	2005 Total
					Contract Forecast Date	Cost Request		Contract Forecast Date	Cost Request		Contract Forecast Date	Cost Request
End Item												
CFE	38	1				9.730			14.995			11.006
GFE												
EOQ												
Design												
Term Liability												
GFE												
ADF Antenna/Processor	30	1	0.011	2	Jul-03	0.021	3	Jul-04	0.031	2	Jul-05	0.020
ARN-147 (V)	15	1	0.002	2	Jun-03	0.004	3	Jun-04	0.006	2	Jun-05	0.004
Radar Altimeter Ant.	24	2	0.001	4	Jan-03	0.003	6	Jan-04	0.004	4	Jan-05	0.004
External Power Monitor	12	1	0.001	2	Jan-03	0.001	3	Jan-04	0.002	2	Jan-05	0.002
TOTAL AP						9.759			15.038			11.035

Description

P-1 Shopping List Item No. 11

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

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13						P-1 Line Item Nomenclature Target Drones					
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)		N/A	29.640	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A
Advance Proc Cost (\$ M)											0.000
Weapon System Cost (\$ M)		N/A	29.640	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		N/A	29.640	55.169	74.143	78.878	79.968	82.240	86.282	N/A	N/A
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											
<p>Description</p> <p>Full-scale and subscale targets assure warfighters that weapon systems will perform adequately against real-world enemy fighters and cruise missiles. Aerial targets help satisfy public law Title 10 "Live Fire/Lethality" developmental/operational test requirements. Target drones are used to validate operational missile/weapon system effectiveness and fighter operational flight program (OFP) updates. Target drones are also essential for development testing/operational testing for all air-to-air and ground-to-air missiles, and for the F-22, F-16, F-15, etc., aircraft. The objective is to provide realistic targets for missile testing to enable the development of air defense systems capable of defeating changing airborne threats. This program provides funds for the procurement of full-scale (QF-4) and subscale - Air Force Subscale Aerial Target (AFSAT) target drones required for Congressionally mandated testing and Air Force development and operational testing.</p> <p>FY 2005 Program Justification</p> <p>FY05 funds procure full-scale and subscale aerial targets required for development and operational testing requirements. Procurement funds are for full-scale (23 QF-4) and subscale (37 AFSAT) aerial targets for the Advanced Intercept Missile (AIM) programs (AIM-120, AIM-9 and AIM-7), for the F/A-22 aircraft test program, and for operational flight program (OFP) F-16/F-15 aircraft upgrades.</p>											
P-1 Shopping List Item No. 13						Budget Item Justification Exhibit P-40, page 1 of 14					

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13						Target Drones				
Manufacturer's Name/Plant City/State Location						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
QF-4 FULL SCALE AERIAL TARGET FLYAWAY COST	A									
QF-4 Hardware Recurring										
Aircraft Drone Mod & integration		9		8.385	16		14.482	23		20.292
F-4 In Plant Repairs				0.233			0.560			0.839
Engineering Change Orders				1.367			0.667			2.136
Warranty				0.154			0.381			0.572
Aircraft Withdrawal/AMARC										
Restricted-Unmanned		7	0.692	4.846	11	0.681	7.491	18	0.725	13.042
Unrestricted - Manned		2	0.843	1.685	5	1.059	5.296	5	0.805	4.025
MILSTRIP RSD				0.400			0.400			0.690
MILSTRIP EOQ				0.200			0.267			0.461
Fuel (Through Safe Flight)				0.200			0.256			0.386
VDOPS Trim Kits				1.000						
UNIT FLYAWAY COST				18.470			29.800			42.443
SUPPORT COSTS										
Data/Tech Manuals				0.080			0.083			0.087
System Engineering Support				0.034			0.265			0.275
Technical Support @ Tyndall				0.129			0.138			0.144
Government Support				3.117			2.990			5.499
PROGRAM SUPPORT COSTS				3.360			3.476			6.005
AIR FORCE SUBSCALE AERIAL TARGET										
Production Set-Up/Integration							0.350			
Pre-production Article										
Production Article					30	0.542	16.260	37	0.522	19.301
ECP/ECO				0.315			1.007			1.503
Data/Tech Manuals/Training				1.894			0.103			

P-1 Shopping List Item No. 13

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

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

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13							Target Drones				
Weapon System							Subline Item				
TD											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY02 (QF-4)	12	1.202	AAC/YAA		C	FFP	BAE SYSTEMS, MOJAVE, CA	Dec-01	Aug-03	Yes	
FY03 (QF-4)	9	1.996	AAC/YAA		C	Option	BAE SYSTEMS, MOJAVE, CA	Apr-03	Aug-04	Yes	
FY04 (QF-4)	12	1.777	AAC/YAA		SS	FFP	BAE SYSTEMS, MOJAVE, CA	Apr-04	Aug-05	Yes	
FY05 (QF-4)	23	1.799	AAC/YAA		SS	FFP	BAE SYSTEMS, MOJAVE CA	Mar-05	Aug-06	Yes	
FY02 (AFSAT)	6	2.198	AAC/YAA		C	FP/AF	Composite Engineering Inc., Sacramento CA	Jul-02	Apr-04	Yes	
FY04 (AFSAT)	30	0.542	AAC/YAA		C	FFP	Composite Engineering Inc., Sacramento CA	Sep-04	Sep-05	No	Sep-04
FY05 (AFSAT)	37	0.522	AAC/YAA		C	FFP	Composite Engineering Inc., Sacramento CA	Sep-05	Sep-06	No	Sep-05
Remarks											
FY04 AFSAT Procurement purchases two items for First Article Acceptance Testing (FAAT) with delivery of remaining quantities beginning 6 months after successful completion of FAAT.											

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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R							
					2001		CALENDAR YEAR 2002												CALENDAR YEAR 2003																	
					OCT	NOV	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
2000	USAF	12	2	10	1	1	1	1	1	1	1	1	1	1																						0
2001	USAF	12	0	12											1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	0		
2002	USAF	12	0	12																								1	1					10		
2003	USAF	9	0	9																														9		
2004	USAF	16	0	16																														16		
2005	USAF	23	0	23																														23		
2006	USAF	24	0	24																														24		
2007	USAF	22	0	22																														22		
2008	USAF	23	0	23																														23		
2009	USAF	24	0	24																														24		
TOTAL		177	2	175	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	151	

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

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature Target Drones
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R			
					2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2001	USAF	12	12	0																						0						
2002	USAF	12	2	10	1	1	1	1	1	1	1	1	1	1												0						
2003	USAF	9	0	9										1	1	1	1	1								0						
2004	USAF	16	0	16																1					1	14						
2005	USAF	23	0	23																						23						
2006	USAF	24	0	24																						24						
2007	USAF	22	0	22																						22						
2008	USAF	23	0	23																						23						
2009	USAF	24	0	24																						24						
TOTAL		165	14	151	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	130						

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

REMARKS

P-1 Shopping List Item No. 13	Production Schedule Exhibit P-21, page 6 of 14
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Exhibit P-21, Production Schedule Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13 Target Drones

Table with columns: PROCUREMENT YEAR, SERV, PROC. QTY, ACCEP. PRIOR TO 1 OCT 2005, BALANCE DUE AS OF 1 OCT 2005, FISCAL YEAR 2006 (2005), CALENDAR YEAR 2006, CALENDAR YEAR 2007, L A T E R. Rows include years 2003-2009 and a TOTAL row.

Table with columns: O C T, N O V, D E C, J A N, F E B, M A R, A P R, M A Y, J U N, J U L, A U G, S E P, O C T, N O V, D E C, J A N, F E B, M A R, A P R, M A Y, J U N, J U L, A U G, S E P.

Table with columns: PRODUCTION RATES (MIN SUST, SHIFT HOURS, M A X), PROCUREMENT LEAD TIME (ADMIN LEAD TIME, MFG TIME, TOTAL AFTER 1 OCT), PRIORITY (PRIOR 1 OCT, AFTER 1 OCT), INITIAL REORDER. Includes item QF-4/BAE Systems at Mojave CA.

REMARKS

Large empty table area for detailed remarks or data.

P-1 Shopping List Item No. 13 Production Schedule
Exhibit P-21, page 7 of 14

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Exhibit P-21, Production Schedule Date: February 2004

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13 **Target Drones**

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009													L A T E R										
					2007			CALENDAR YEAR 2008													CALENDAR YEAR 2009																				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2005	USAF	23	23	0																																				0	
2006	USAF	24	4	20	2	2	2	2	2	2	2	2	2	2																											0
2007	USAF	22	0	22												2	2	2	2	2	2	2	2	2	2	2	2								1	1				0	
2008	USAF	23	0	23																																				19	
2009	USAF	24	0	24																																				24	
TOTAL		116	27	89	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	2	1	1	2	2		43		

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

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

REMARKS

P-1 Shopping List Item No. 13 Production Schedule
Exhibit P-21, page 8 of 14

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Exhibit P-21, Production Schedule															Date: February 2004															
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature															
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13															Target Drones															
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010										FISCAL YEAR 2011										L A T E R					
					2009					CALENDAR YEAR 2010					CALENDAR YEAR 2011															
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
2007	USAF	22	22	0																									0	
2008	USAF	23	4	19	2	2	2	2	2	2	2	2	2	1																0
2009	USAF	24	0	24											2	2	2	2	2	2	2	2	2	2	2	2	2	2		0
TOTAL		69	26	43	2	2	2	2	2	2	2	2	2	1	2	2	2	2	2	2	2	2	2	2	2	2	2	2	0	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
					PRODUCTION RATES					PROCUREMENT LEAD TIME																				
			MIN SUST	SHIFT HOURS DAYS	M A X						ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT													
ITEM/MANUFACTURER'S NAME			LOCATION								PRIOR 1 OCT					AFTER 1 OCT														
QF-4/BAE Systems			Mojave CA		1																									
						INITIAL					0					5					12	20								
						REORDER					0					5					12	17								
REMARKS																														

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Exhibit P-21, Production Schedule																		Date: February 2004												
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																		P-1 Line Item Nomenclature												
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13																		Target Drones												
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003										L A T E R			
					2001			CALENDAR YEAR 2002												CALENDAR YEAR 2003										
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P	
2002	USAF	6	0	6																								6		
2003	USAF	0	0	0																								0		
2004	USAF	30	0	30																								30		
2005	USAF	37	0	37																								37		
2006	USAF	37	0	37																								37		
2007	USAF	37	0	37																								37		
2008	USAF	40	0	40																								40		
2009	USAF	40	0	40																								40		
TOTAL		227	0	227																								227		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
				PRODUCTION RATES			PROCUREMENT LEAD TIME																							
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT																		
AFSAT /Composite Engineering Inc.		Sacramento, CA	2	1	4																									
						INITIAL																								
						REORDER																								
																	0	5	15	20										
																	0	5	12	17										
REMARKS																														
P-1 Shopping List Item No. 13																		Production Schedule												
																		Exhibit P-21, page 10 of 14												

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Exhibit P-21, Production Schedule Date: February 2004

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number	P-1 Line Item Nomenclature
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	Target Drones

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R												
					2003												CALENDAR YEAR 2004													CALENDAR YEAR 2005											
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
2002	USAF	6	0	6							1	1		2				2																				0			
2003	USAF	0	0	0																																	2	26			
2004	USAF	30	2	28																																	37				
2005	USAF	37	0	37																																	37				
2006	USAF	37	0	37																																	37				
2007	USAF	37	0	37																																	40				
2008	USAF	40	0	40																																	40				
2009	USAF	40	0	40																																	40				
TOTAL		227	2	225							1	1		2				2																2	217						
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP													
ITEM/MANUFACTURER'S NAME					PRODUCTION RATES			PROCUREMENT LEAD TIME																																	
LOCATION					MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME												MFG TIME	TOTAL AFTER 1 OCT																				
AFSAT /Composite Engineering Inc.					2	1	4	INITIAL																																	
								REORDER																																	

REMARKS

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature Target Drones

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R												
					2005												CALENDAR YEAR 2006													CALENDAR YEAR 2007											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2003	USAF	0	0	0																						0															
2004	USAF	30	2	28																						0															
2005	USAF	37	0	37																						0															
2006	USAF	37	0	37																						0															
2007	USAF	37	0	37																						37															
2008	USAF	40	0	40																						40															
2009	USAF	40	0	40																						40															
TOTAL		221	2	219																						142															

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

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

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

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Exhibit P-21, Production Schedule																			Date: February 2004											
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																	P-1 Line Item Nomenclature													
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13																	Target Drones													
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008										FISCAL YEAR 2009										L A T E R					
					2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y		J U N	J U L	A U G	S E P	
2004	USAF	30	30	0																									0	
2005	USAF	37	3	34	4	4	4	4	4	4	4	4	3	3															0	
2006	USAF	37	12	25										3	3	3	3	3	2	2	2	2	2						0	
2007	USAF	37	0	37																			3	3	3	4	4		20	
2008	USAF	40	0	40																									40	
2009	USAF	40	0	40																									40	
TOTAL		221	45	176	4	4	4	4	4	4	4	4	3	3	3	3	3	3	3	2	2	2	2	2	3	3	3	4	4	100
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
			PRODUCTION RATES			PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME					MFG TIME			TOTAL AFTER 1 OCT															
AFSAT /Composite Engineering Inc.		Sacramento, CA		2	1	4																								
								INITIAL																						
								REORDER																						
REMARKS																														

UNCLASSIFIED

Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 13	P-1 Line Item Nomenclature Target Drones

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												L A T E R			
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2007	USAF	40	20	20	4	4	4	4	4																			0				
2008	USAF	40	0	40							4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	0				
2009	USAF	40	0	40													4	4	4	4	4	4	4	4	4	4	4	4				
TOTAL		120	20	100	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4	4					

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

REMARKS

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14						P-1 Line Item Nomenclature C-40 ANG					
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	1								0	1
Total Proc Cost (\$ M)		67.524	30.405	0.000	0.000	0.000	0.000	0.000	0.000	0.000	97.929

Description

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

FY 2005 Program Justification

No activity

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14						P-1 Line Item Nomenclature C-40 ANG					
Manufacturer's Name/Plant City/State Location Boeing Aerospace/Seattle/WA						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Aircraft Leases	A	2		30.405							
FLYAWAY COST SUBTOTAL	A			30.405							
SUPPORT COST SUBTOTAL	A										
TOTAL PROGRAM				30.405							
Comments											

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Exhibit P-21, Production Schedule Date: February 2004

Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 14

P-1 Line Item Nomenclature
C-40 ANG

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT	BALANCE DUE AS OF 1 OCT	FISCAL YEAR 1											FISCAL YEAR 2											LATERR		
					CALENDAR YEAR 1											CALENDAR YEAR 2													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2001	USAF	1	0	1																								1	
2002	USAF	2	2	0																								0	
TOTAL		3	2	1																								1	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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

REMARKS
 One purchased C-40 to be delivered Jul 05. Two leased C-40s delivered Sept 2002.

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 16						P-1 Line Item Nomenclature E-8C (Joint Stars)					
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	16	1								17
Cost (\$ M)		4242.309	260.026								4502.335
Interim Ctr Support (\$ M)		0.000									0.000
Advance Proc Cost (\$ M)		887.528									887.528
Weapon System Cost (\$ M)		5129.837	260.026	0.000	0.000	0.000	0.000	0.000	0.000	0.000	5389.863
Initial Spares (\$ M)		313.551	1.810	15.699	8.149	0.581	1.098	1.263	1.357		343.508
Total Proc Cost (\$ M)		5443.388	261.836	15.699	8.149	0.581	1.098	1.263	1.357	0.000	5733.371
Flyaway Unit Cost (\$ M)		265.143	265.931								
Wpn Sys Unit Cost (\$ M)		320.614	260.026								
Description											
<p>The Joint Surveillance Target Attack Radar System (Joint STARS) program produces the world's premier airborne ground surveillance platform, meeting joint combat capability requirements. The 707-based E-8C Joint STARS aircraft provides radar-derived all-weather surveillance and targeting information on moving and stationary ground targets, slowly moving rotary and fixed wing aircraft, and rotating antennas. Joint STARS provides target information for matching direct attack aircraft, standoff weapons, and ground-based attack assets against selected targets, and can be cued by other intelligence, surveillance, and reconnaissance (ISR) and target acquisition systems. This capability enables air and ground commanders to effectively make and execute battle decisions.</p> <p>In response to the 1996 Quadrennial Defense Review's recommended E-8C production profile revision, the Air Force reduced E-8C production from 19 to 13 in anticipation of North Atlantic Treaty Organization (NATO) participation in the program, which did not transpire. Since the budget identifies no funds for an 18th or 19th aircraft, the Air Force is now planning and conducting production shutdown activities. In addition, the Air Force is engaged in planning of potential E-8C re-engining activities to maximize combatant capability.</p> <p>Engineering change proposals (ECPs) have historically been funded from the program's Engineering Change Order line as aircraft moved through production. As the program matured, ECP efforts shifted from production line assets to operational assets. Since an ECP modification (APAF/BP11) line was not originally established, the Air Force will use its reprogramming flexibility to realign funds between production (APAF/BP10) and APAF/BP11 to support fleet modifications resulting from ECPs. This required action will maintain fleet configuration commonality.</p>											
FY 2005 Program Justification											
P-1 Shopping List Item No. 16						Budget Item Justification Exhibit P-40, page 1 of 4					

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 16	P-1 Line Item Nomenclature E-8C (Joint Stars)
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Manufacturer's Name/Plant City/State Location	Subline Item
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Northrop Grumman Corporation Melbourne Systems Division Melbourne, FL

Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Airframe	A	1	151.346	151.346						
Avionics	A	1	43.581	43.581						
Connectivity	A	1	28.908	28.908						
GFE (including A/C storage/demos)	A			7.567						
Engineering Change Orders (ECO)	A									
Nonrecurring Costs	A	1	9.987	9.987						
Other Costs	A	1	24.542	24.542						
FLYAWAY COST SUBTOTAL				265.931						
Avionics PGSE	A			3.126						
Peculiar Training Equipment	A			2.765						
Publications/Technical Data	A			1.900						
Pgm Mgmt Admin (PMA)	A			19.137						
ICS (FY00 only)	A									
Other	A			15.200						
SUPPORT COST SUBTOTAL				42.128						
GROSS P-1 COSTS	A			308.059						
Less: Prior Yr Adv Procurement	A			-48.033						
Plus: Current Yr Adv Procurement	A									
Net P-1 Total	A			260.026						
TOTAL PROGRAM				260.026						

Comments

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 16							P-1 Line Item Nomenclature E-8C (Joint Stars)				
<u>Weapon System</u> E-8C				Subline Item							
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Weapon System											
FY03	1	260.026	ESC/JSK		SS	FPI	N. Grumm/Melbourne	Mar-02	Mar-05	Yes	
Support											
FY03	N/A		WR/ALC		SS	FP	N. Grumm/Melbourne	Nov-02	Mar-05	Yes	
<u>Remarks</u>											
.											
P-1 Shopping List Item No. 16							Procurement History and Planning Exhibit P-5A, page 3 of 4				

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Exhibit P-21, Production Schedule															Date: February 2004														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 16															P-1 Line Item Nomenclature E-8C (Joint Stars)														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 0	BALANCE DUE AS OF 1 OCT 0	FISCAL YEAR 1												FISCAL YEAR 2												L A T E R
					CALENDAR YEAR 1												CALENDAR YEAR 2												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
1992	USAF	2	2	0																							0		
1994	USAF	2	2	0																								0	
1995	USAF	2	2	0																								0	
1996	USAF	2	2	0																								0	
1997	USAF	2	2	0																								0	
1998	USAF	1	1	0																								0	
1999	USAF	2	2	0																								0	
2000	USAF	1	1	0																								0	
2001	USAF	1	1	0																								0	
2002	USAF	1	0	1																								0	
2003	USAF	1	0	1																								0	
TOTAL		17	15	2							1																	0	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
			PRODUCTION RATES				PROCUREMENT LEAD TIME																						
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME					MFG TIME		TOTAL AFTER 1 OCT															
Northrop Grumman		Melbourne, Florida		1	1 - 8 - 5	5	PRIOR 1 OCT					AFTER 1 OCT																	
							INITIAL REORDER					2		5		33		38											
REMARKS																													

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Exhibit P-40, Budget Item Justification							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17							P-1 Line Item Nomenclature High Altitude Endurance - UAV				
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	3	3	4	4	6	7	7	6	11	51
Cost (\$ M)		130.725	142.168	196.443	287.768	419.943	466.473	393.139	330.916	TBD	TBD
Advance Proc Cost (\$ M)		31.531	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Weapon System Cost (\$ M)		162.256	181.073	251.035	359.631	517.336	554.776	471.580	396.748	TBD	TBD
Initial Spares (\$ M)		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total Proc Cost (\$ M)		162.256	181.073	251.035	359.631	517.336	554.776	471.580	396.748	TBD	TBD
Flyaway Unit Cost (\$ M)		50.709	46.401	51.696	64.050	63.980	71.973	59.637	59.609	TBD	TBD
Wpn Sys Unit Cost (\$ M)		50.709	49.733	59.840	85.588	81.975	81.058	70.026	70.038	TBD	TBD
Description											
<p>The Global Hawk System consists of the RQ-4A Unmanned Aerial Vehicle (UAV), the AN/MSQ-131 Ground Segment (GS), and the support system. The aircraft is a fully autonomous, high altitude, long endurance unmanned aircraft designed as an Intelligence, Surveillance and Reconnaissance (ISR) platform. The RQ-4A is an imagery intelligence-collecting UAV designed to carry 2,000 pounds of payload. Its payload includes an Integrated Sensor Suite (ISS) which contains Synthetic Aperture Radar (SAR) with Ground Moving Target Indicator (GMTI) capability, along with an Electro-Optical (EO)/Infrared (IR) camera. The RQ-4B will be a multi-intelligence collecting UAV with a payload capacity of 3,000 pounds. Its payload includes an ISS as well as a signals intelligence (SIGINT) payload providing both high-band and low-band SIGINT coverage. The GS consists of the Mission Control Element (MCE) and the Launch and Recovery Element (LRE). The Global Hawk System will provide continuous, all-weather, day/night, wide area ISR and includes the interfaces with other theater systems required to support joint tactical warfighters at various levels of command. It is designed to provide up to 40,000 sq. nmi. of search radar imagery and EO or IR imagery per mission. Global Hawk is designed as a standoff imagery platform with the capability to operate in low-to-moderate air defense threat environments, and collect imagery while looking line of sight into high threat areas. It will collect intelligence for theater commanders' taskings, many of which currently go unmet due to lack of available assets.</p> <p>Initial spares for the Global Hawk Program are included in the weapon system cost line. The Global Hawk Program will not separately budget for initial spares. The program includes initial spares and support equipment in our production contracts as part of the Reformed Supply Support Program (RSSP).</p> <p>Throughout the FYDP, the program will continue spiral development to enhance the system to meet Operational Requirements Document (ORD) performance and capabilities. During this time, the user will determine the optimal payload configuration for each aircraft based on current operational requirements. To accommodate the concurrent development and production strategy, one of the aircraft procured in FY04 will initially be used for flight characterization test activity of the RQ-4B configuration. In addition, two of the aircraft procured in FY05 may possibly be used initially for advanced payloads testing.</p> <p>The Global Hawk Program awarded a logistics support contract to fund Interim Contractor Support (ICS) in FY03. ICS will continue to be funded annually with Aircraft Procurement, Air Force (APAF) funds through FY06.</p> <p>The Global Hawk Program received \$18.3M in APAF from the FY03 Supplemental 'Iraqi Freedom Fund' appropriation. These funds were used to deploy aircraft to the Iraqi</p>											
P-1 Shopping List Item No. 17							Budget Item Justification Exhibit P-40, page 1 of 19				

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17	P-1 Line Item Nomenclature High Altitude Endurance - UAV
<p><u>Description Continued</u></p> <p>theater, support equipment damaged in the war, and procure new capabilities that support lessons learned in the engagement. The funds modify aircraft with secure communications links, integrated air pictures, the International Maritime Satellite (INMARSAT), etc to allow theater commanders to more fully realize the emerging concept of operations with the Global Hawk. Funding supports replacement of prototype Global Hawk support equipment including spares deployed in support of Operation Iraqi Freedom (OIF). In addition, the funding finances production line delays caused by the deployment of support and test equipment for the UAV deployed in support of OIF.</p> <p>In FY03 and FY04 Global Hawk procurement funding is shown in PE 0305205F. In FY05 and out it is shown in PE 0305220F.</p> <p><u>FY 2005 Program Justification</u></p> <p>In FY05, Global Hawk procurement funding will procure four RQ-4B aircraft and one GS (with advance procurement in FY04 and delivery starting in FY06).</p>	
P-1 Shopping List Item No. 17	Budget Item Justification Exhibit P-40, page 2 of 19

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17						P-1 Line Item Nomenclature High Altitude Endurance - UAV				
Manufacturer's Name/Plant City/State Location Ryan Aeronautical Center, Palmdale, CA						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Procurement of 3 air vehicles and 1 LRE	A	3	57.900	173.699						
Procurement of 4 air vehicles and 1 GS	A				4	58.837	235.348			
Procurement of 4 air vehicles and 1 GS	A							4	85.590	342.360
Procurement of 6 air vehicles and 1 GS	A									
Procurement of 7 air vehicles and 2 GS	A									
Procurement of 7 air vehicles and 2 GS	A									
Procurement of 6 air vehicles and 2 GS	A									
Adv Procurement - Credit	A			38.905			54.592			71.863
Adv Procurement - Debit	A			-31.531			-38.905			-54.592
TOTAL PROGRAM										
Comments										
An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental and the FY03 Appropriations Act (transferred from DERF).										

P-1 Shopping List Item No. 17

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

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17							High Altitude Endurance - UAV				
Weapon System				Subline Item							
HAEUAV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY2001											
Long lead for 2 Global Hawks (FY02)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jun-01	N/A	Yes	
Long lead for 1 MCE (FY02)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jun-01	N/A	Yes	
FY2002											
Global Hawk	3		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jan-02	Sep-03	Yes	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo CA	Jan-02	Aug-03	Yes	
Long lead for 3 Global Hawks (FY03)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jul-02	N/A	No	N/A
Long lead for 1 LRE (FY03)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jul-02	N/A	No	N/A
FY2003											
Global Hawk	3		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jan-03	Sep-04	No	N/A
LRE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jan-03	May-04	No	N/A
Long lead for 4 Global Hawks (FY04)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jun-03	N/A	No	N/A
Long lead for 1 MCE (FY04)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jun-03	N/A	No	N/A
Long lead for 1 LRE (FY04)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Jun-03	N/A	No	N/A
FY2004											
Global Hawk	4		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-04	Nov-05	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumman,	Mar-04	Nov-05	No	

P-1 Shopping List Item No. 17

**Procurement History and Planning
Exhibit P-5A, page 4 of 19**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17							High Altitude Endurance - UAV				
Weapon System				Subline Item							
HAEUAV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
							Rancho Bernardo, CA				
LRE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-04	Sep-05	No	
Long lead for 4 Global Hawks (FY05)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	May-04	N/A	No	
Long lead for 1 MCE (FY05)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	May-04	N/A	No	
Long lead for 1 LRE (FY05)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	May-04	N/A	No	
FY2005											
Global Hawk	4		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-04	Sep-06	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-04	Sep-06	No	
LRE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-04	Sep-06	No	
Long lead for 6 Global Hawks (FY06)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-05	N/A	No	
Long lead for 1 MCE (FY06)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-05	N/A	No	
Long lead for 1 LRE (FY06)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-05	N/A	No	
FY 2006											
Global Hawk	6		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-05	Jul-07	No	
MCE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-05	Dec-06	No	
LRE	1		ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Nov-05	Dec-06	No	
Long lead for 7 Global			ASC/RGK		SS	FPI	Northrop Grumman,	Mar-06	N/A	No	

P-1 Shopping List Item No. 17

**Procurement History and Planning
Exhibit P-5A, page 5 of 19**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17							High Altitude Endurance - UAV				
Weapon System				Subline Item							
HAEUAV											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
Hawks (FY07)							Rancho Bernardo, CA				
Long lead for 2 MCEs (FY07)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Bernardo, CA	Mar-06	N/A	No	
Long lead for 2 LREs (FY07)			ASC/RGK		SS	FPI	Northrop Grumman, Rancho Grumman, CA	Mar-06	N/A	No	
FY2007											
Global Hawk	7		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-06	Jul-08	No	
MCE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-06	Dec-07	No	
LRE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-06	Dec-07	No	
Long lead for 7 Global Hawks(FY08)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-07	N/A	No	
Long lead for 2 MCEs (FY08)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-07	N/A	No	
Long lead for 2 LREs (FY08)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-07	N/A	No	
FY2008											
Global Hawk	7		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-07	Aug-09	No	
MCE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-07	Jan-09	No	
LRE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-07	Jan-09	No	
Long lead for 6 Global Hawks (FY09)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-08	N/A	No	
Long lead for 2 MCEs (FY09)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-08	N/A	No	
Long lead for 2 LREs			ASC/RGK		SS	TBD	Northrup Grumman,	Mar-08	N/A	No	

P-1 Shopping List Item No. 17

**Procurement History and Planning
Exhibit P-5A, page 6 of 19**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17							P-1 Line Item Nomenclature High Altitude Endurance - UAV				
<u>Weapon System</u> HAEUAV							Subline Item				
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
(FY09)							Rancho Bernardo, CA				
FY2009											
Global Hawk	6		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-08	Oct-10	No	
MCE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-08	Jan-10	No	
LRE	2		ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Nov-08	Jan-10	No	
Long lead for 6 Global Hawks (FY10)			ASC/RGK		SS	TBD	Northrop Grumman, Rancho Bernardo, CA	Mar-09	N/A	No	
Remarks											
Total lead time for aircraft and ground stations is 25 months from advance procurement contract award; 6-8 months for long lead of air vehicles or ground station component, 18-21 months for long lead of payloads components, and 16-18 months for fabrication and assembly (estimate).											
An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).											
P-1 Shopping List Item No. 17							Procurement History and Planning Exhibit P-5A, page 7 of 19				

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Exhibit P-21, Production Schedule															Date: February 2004																								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature																								
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17															High Altitude Endurance - UAV																								
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R										
					2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005																						
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
2002	USAF	3	1	2			1							1																									0
2003	USAF	3	0	3																																			0
2004	USAF	4	0	4																																			3
2005	USAF	4	0	4																																			4
2006	USAF	6	0	6																																			6
2007	USAF	7	0	7																																			7
2008	USAF	7	0	7																																			7
2009	USAF	6	0	6																																			6
TOTAL		40	1	39			1							1																								33	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P											
ITEM/MANUFACTURER'S NAME		LOCATION		PRODUCTION RATES			PROCUREMENT LEAD TIME																																
				MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME			MFG TIME	TOTAL AFTER 1 OCT																												
Global Hawk /Northrop Grumman		Rancho Bernardo, CA		1	1-8-5	2	INITIAL					PRIOR 1 OCT	AFTER 1 OCT																										
							REORDER			2	2																												
										25	27																												
										25	27																												
REMARKS																																							
No deliveries of production air vehicles until FY03. Total lead time for aircraft and ground stations is 25 months from advance procurement contract award; 6-8 months for long lead of air vehicles or ground station component, 18-21 months for long lead of payloads components, and 16-18 months for fabrication and assembly (estimate).																																							
An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).																																							

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Exhibit P-21, Production Schedule Date: February 2004

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

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R
					2005			CALENDAR YEAR 2006									CALENDAR YEAR 2007												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2002	USAF	3	3	0																						0			
2003	USAF	3	2	1																						1			
2004	USAF	4	1	3	1			1			1															0			
2005	USAF	4	0	4							1			1		1		1								0			
2006	USAF	6	0	6															1		1		1		1	2			
2007	USAF	7	0	7																						7			
2008	USAF	7	0	7																						7			
2009	USAF	6	0	6																						6			
TOTAL		40	6	34	1			1		1			1			1		1		1		1		1		23			

O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					
					PRIOR 1 OCT	AFTER 1 OCT				
Global Hawk /Northrop Grumman	Rancho Bernardo, CA	1	1-8-5	2						
					INITIAL	2	2	25	27	
					REORDER	2	2	25	27	

REMARKS
 No deliveries of production air vehicles until FY03. Total lead time for aircraft and ground stations is 25 months from advance procurement contract award; 6-8 months for long lead of air vehicles or ground station component, 18-21 months for long lead of payloads components, and 16-18 months for fabrication and assembly (estimate).
 An additional aircraft was added in both FY02 and FY03, from the FY02 Supplemental Appropriations Act and the FY03 Appropriations Act (Transferred from DERF).

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Exhibit P-21, Production Schedule															Date: February 2004														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature														
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17															High Altitude Endurance - UAV														
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009										L A T E R		
					2007			CALENDAR YEAR 2008									CALENDAR YEAR 2009												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP
2002	USAF	3	3	0																								0	
2003	USAF	2	2	0																									0
2004	USAF	4	4	0																									0
2005	USAF	4	4	0																									0
2006	USAF	6	5	1	1			1																					-1
2007	USAF	6	0	6					1			1	1			1		1											-1
2008	USAF	6	0	6																	1		1		1		1		2
2009	USAF	6	0	6																									6
TOTAL		37	18	19	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	6	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
		PRODUCTION RATES			PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																	
							PRIOR 1 OCT	AFTER 1 OCT																					
Global Hawk /Northrop Grumman		Rancho Bernardo, CA		1	1-8-5	2	INITIAL				2	2	25	27															
							REORDER				2	2	25	27															

REMARKS
 No deliveries of production air vehicles until FY03. Total lead time for aircraft and ground stations is 25 months from advance procurement contract award; 6-8 months for long lead of air vehicles or ground station component, 18-21 months for long lead of payloads components, and 16-18 months for fabrication and assembly (estimate).

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

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Exhibit P-21, Production Schedule																Date: February 2004														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																P-1 Line Item Nomenclature														
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17																High Altitude Endurance - UAV														
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003										L A T E R			
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003													
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL		AUG	SEP	
2002	USAF	1	0	1																						1	0			
2004	USAF	1	0	1																							1			
2005	USAF	1	0	1																							1			
2006	USAF	1	0	1																							1			
2007	USAF	2	0	2																							2			
2008	USAF	2	0	2																							2			
2009	USAF	2	0	2																							2			
TOTAL		10	0	10																						1	9			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
			PRODUCTION RATES			PROCUREMENT LEAD TIME																								
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	MAX							ADMIN LEAD TIME			MFG TIME	TOTAL AFTER 1 OCT														
MCE/ Northrop Grumman		Rancho Bernardo, CA	1	1-8-5	2							PRIOR 1 OCT	AFTER 1 OCT																	
					INITIAL REORDER						2	2		25	27															
					REORDER						2	2		25	27															
REMARKS																														
These production rates are for the MCE component of the ground station only and are separate from the air vehicle production rates.																														

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17	P-1 Line Item Nomenclature High Altitude Endurance - UAV
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PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004													FISCAL YEAR 2005													L A T E R						
					2003			CALENDAR YEAR 2004													CALENDAR YEAR 2005																
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
2002	USAF	1	1	0																																0	
2004	USAF	1	0	1																																0	
2005	USAF	1	0	1																																1	
2006	USAF	1	0	1																																1	
2007	USAF	2	0	2																																2	
2008	USAF	2	0	2																																2	
2009	USAF	2	0	2																																2	
TOTAL		10	1	9																																	8

	OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP	OCT NOV DEC JAN FEB MAR APR MAY JUN JUL AUG SEP
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																															
		MIN SUST	SHIFT HOURS DAYS	MAX	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																												
					PRIOR 1 OCT	AFTER 1 OCT																														
MCE/ Northrop Grumman	Rancho Bernardo, CA	1	1-8-5	2																																
					INITIAL REORDER	2	2	25	27																											

REMARKS
These production rates are for the MCE component of the ground station only and are separate from the air vehicle production rates.

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17	P-1 Line Item Nomenclature High Altitude Endurance - UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R
					2005					CALENDAR YEAR 2006							CALENDAR YEAR 2007												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2002	USAF	1	1	0																							0		
2004	USAF	1	1	0																							0		
2005	USAF	1	0	1							1																0		
2006	USAF	1	0	1																		1					0		
2007	USAF	2	0	2																							2		
2008	USAF	2	0	2																							2		
2009	USAF	2	0	2																							2		
TOTAL		10	2	8							1										1					6			

	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																					
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																
					PRIOR 1 OCT	AFTER 1 OCT																				
MCE/ Northrop Grumman	Rancho Bernardo, CA	1	1-8-5	2																						
					INITIAL	2	2							25												27
					REORDER	2	2							25												27

REMARKS
These production rates are for the MCE component of the ground station only and are separate from the air vehicle production rates.

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Exhibit P-21, Production Schedule													Date: February 2004																			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number													P-1 Line Item Nomenclature																			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17													High Altitude Endurance - UAV																			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2002	USAF	1	1	0																									0			
2004	USAF	1	1	0																										0		
2005	USAF	1	1	0																									0			
2006	USAF	1	1	0																									0			
2007	USAF	2	0	2				1	1																				0			
2008	USAF	2	0	2													1			1									0			
2009	USAF	2	0	2																							1	1	0			
TOTAL		10	4	6				1	1							1			1								1	1	0			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
				PRODUCTION RATES			PROCUREMENT LEAD TIME																									
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME				MFG TIME	TOTAL AFTER 1 OCT																				
MCE/ Northrop Grumman		Rancho Bernardo, CA		1	1-8-5	2																										
							PRIOR 1 OCT	AFTER 1 OCT																								
							2	2			25	27																				
							2	2			25	27																				
REMARKS																																
These production rates are for the MCE component of the ground station only and are separate from the air vehicle production rates.																																

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Exhibit P-21, Production Schedule Date: February 2004

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

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001				CALENDAR YEAR 2002								CALENDAR YEAR 2003												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
2003	USAF	1	0	1																							1		
2004	USAF	1	0	1																							1		
2005	USAF	1	0	1																						1			
2006	USAF	1	0	1																						1			
2007	USAF	2	0	2																						2			
2008	USAF	2	0	2																						2			
2009	USAF	2	0	2																						2			
TOTAL		10	0	10																						10			

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

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

REMARKS
 These production rates are for the LRE component of the ground station only and are separate from the air vehicle production rates.

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Exhibit P-21, Production Schedule																					Date: February 2004																			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																P-1 Line Item Nomenclature																								
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17																High Altitude Endurance - UAV																								
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005										L A T E R													
					2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005																				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P											
2003	USAF	1	0	1										1																										0
2004	USAF	1	0	1																																				0
2005	USAF	1	0	1																																			1	
2006	USAF	1	0	1																																			1	
2007	USAF	2	0	2																																			2	
2008	USAF	2	0	2																																			2	
2009	USAF	2	0	2																																			2	
TOTAL		10	0	10										1																								8		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P												
					PRODUCTION RATES					PROCUREMENT LEAD TIME																														
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X								ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																								
LRE/Northrop Grumman		Rancho Bernardo, CA	1	1-8-5	2								PRIOR 1 OCT	AFTER 1 OCT																										
						INITIAL							2	2		25																								
						REORDER							2	2		25																								
REMARKS																																								
These production rates are for the LRE component of the ground station only and are separate from the air vehicle production rates.																																								

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Exhibit P-21, Production Schedule															Date: February 2004																							
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature																							
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17															High Altitude Endurance - UAV																							
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R									
					2005					CALENDAR YEAR 2006							CALENDAR YEAR 2007																					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
2003	USAF	1	1	0																																		0
2004	USAF	1	1	0																																		0
2005	USAF	1	0	1								1																										0
2006	USAF	1	0	1																			1														0	
2007	USAF	2	0	2																																	2	
2008	USAF	2	0	2																																	2	
2009	USAF	2	0	2																																	2	
TOTAL		10	2	8								1										1															6	
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP										
					PRODUCTION RATES				PROCUREMENT LEAD TIME																													
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS	DAYS	M A X					ADMIN LEAD TIME			MFG TIME	TOTAL AFTER 1 OCT																						
LRE/Northrop Grumman		Rancho Bernardo, CA		1	1-8-5		2					PRIOR 1 OCT		AFTER 1 OCT																								
												2		2			25																					
												2		2			25																					
REMARKS					These production rates are for the LRE component of the ground station only and are separate from the air vehicle production rates.																																	

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 17	P-1 Line Item Nomenclature High Altitude Endurance - UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2003	USAF	1	1	0																												
2004	USAF	1	1	0																												
2005	USAF	1	1	0																												
2006	USAF	1	1	0																												
2007	USAF	2	0	2				1	1																							
2008	USAF	2	0	2															1													
2009	USAF	2	0	2																								1	1			
TOTAL		10	4	6				1	1									1										1	1			

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

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

REMARKS
 These production rates are for the LRE component of the ground station only and are separate from the air vehicle production rates.

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Cost (\$ M)											0.000
Advance Proc Cost (\$ M)			38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Weapon System Cost (\$ M)		0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Initial Spares (\$ M)											0.000
Total Proc Cost (\$ M)		0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	TBD	TBD
Flyaway Unit Cost (\$ M)											
Wpn Sys Unit Cost (\$ M)											

Description

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

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

FY 2005 Program Justification

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

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement
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Weapon System HAE_AP	First System Award Date Jun-01	First System Completion Date Sep-03
-------------------------	-----------------------------------	--

(\$ in Millions)												
Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty			3	3	4	4	6	7	7	6	TBD	40
CFE				38.905	52.689	49.135	68.568	58.792	52.673	39.592	TBD	360.354
GFE					1.903	22.728	28.825	29.511	25.768	26.240	TBD	134.975
EOQ				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
Design				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
Term Liability				N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	0.000
												0.000
TOTAL AP			0.000	38.905	54.592	71.863	97.393	88.303	78.441	65.832	0.000	495.329

Description
CFE and GFE figures are the long lead funding costs for Global Hawk and the GS (MCE and LRE).

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 18	P-1 Line Item Nomenclature High Altitude Endurance - UAV Advance Procurement
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Weapon System
HAE_AP

(TOA, \$ in Millions)

<u>Description</u>	<u>PLT</u>	<u>QPA</u>	<u>Unit Cost</u>	<u>2003 QTY</u>	<u>2003</u>	<u>2003 Total</u>	<u>2004 QTY</u>	<u>2004</u>	<u>2004 Total</u>	<u>2005 QTY</u>	<u>2005</u>	<u>2005 Total</u>
					<u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>Cost</u> <u>Request</u>		<u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>Cost</u> <u>Request</u>		<u>Contract</u> <u>Forecast</u> <u>Date</u>	<u>Cost</u> <u>Request</u>
End Item				3	Jun-03	104.861	4	May-04	234.692	4	Mar-05	266.083

CFE												
Aircraft lead items	25	1	11.518	3		34.553						
GS lead items	20	1	4.352	1		4.352						
Aircraft lead items	25	1	11.268				4		45.073			
GS lead items	20	1	7.616				1		7.616			
Aircraft lead items	25	1	10.348							4		41.391
GS lead items	20	1	7.744							1		7.744
GFE									1.903			22.728

EOQ	N/A					N/A			N/A			N/A
Design	N/A					N/A			N/A			N/A
Term Liability	N/A					N/A			N/A			N/A
TOTAL AP						38.905			54.592			71.863

Description

P-1 Shopping List Item No. 18

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

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Exhibit P-40, Budget Item Justification							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19							P-1 Line Item Nomenclature PREDATOR UAV				
Program Element for Code B Items:		0305219F			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	77	25	16	9	9	9	11	15	TBD	TBD
Total Proc Cost (\$ M)		265.503	139.153	210.119	146.609	123.250	76.182	93.127	167.514	TBD	TBD

Description

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

Breakout of aircraft quantities:

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

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

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

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
<p><u>Description Continued</u></p> <p>MQ-9's baseline capability. The baseline capability will include increasing the aircraft's gross take-off weight; enhancing aircraft systems to include integrated redundant avionics, ice detection capability, navigation system upgrades, electrical system upgrades, secure data links, sensor/stores management computer, MIL-STD-1760 advanced weapons data bus, advanced sensor and weapons payloads, and improved human-machine interface; integrating standard "precision" weapons (GBU-12/38); hardware and software upgrades to the ground control station (GCS) for MQ-9 operations; completing airworthiness certification and accreditation; and producing applicable training devices that emulate aircraft capabilities. Subsequent block upgrades will continue to evolve the MQ-9's capabilities to satisfy new requirements and address R&M issues as they arise.</p> <p>Approximately 15 Predator B aircraft will be purchased prior to completion of SDD due to Congressional and OSD funding adds. To maintain a basic operational capability, these aircraft will require reliability/maintainability and P3I development to keep them viable in supporting SDD and/or to provide an interim operational capability. Much of this development will be common to MQ-1 R&M and P3I efforts.</p> <p>The Ground Control Station (GCS) functions as the aircraft cockpit and can control the aircraft either within line-of-sight (LOS) or beyond LOS (BLOS) via a combination of satellite relay and terrestrial communications. The GCS is either mobile to support forward operating locations or fixed at a facility to support Remote Split Operations (RSO). A mobile GCS is containerized for deployability while a fixed facility GCS consists of similar capability in a permanent facility. The GCS has the capability to perform mission planning; provide a means for manual and/or autonomous control of multiple aircraft and payloads; allow personnel to launch, recover, and monitor aircraft, payloads, and system communications status; secure data links to receive payload sensor data and command links; monitor threats to the aircraft; display common operation picture; and provide support functions. Additionally, a Launch and Recover GCS (LRGCS) allows for servicing, systems checks, maintaining, launching, and recovering aircraft under LOS control for hand off to a mobile or fixed GCS. The GCS will continue to evolve and upgrade its capabilities to fully support the MQ-1 and MQ-9 aircraft and the missions they perform.</p> <p>MQ-1s/MQ-9s are procured through the BIG SAFARI Program Office with General Atomics ASI as the Prime "sole-source" contractor (development, production, integration, depot).</p> <p>{Other Related Program Elements: 0305205F and 0207245F are historical PEs which were combined into 0305219F starting in FY05}</p> <p><u>FY 2005 Program Justification</u></p> <p>Procurement funding includes MQ-1 Predator, MQ-9 Predator B, mobile and fixed Ground Control Stations (GCS), Launch and Recovery Elements (LRE), Communication Systems (Predator Primary Satellite Link (PPSL) and Ground Data Terminal (GDT)), integrated logistics support (initial spares, readiness spares packages (RSP), support equipment, technical data/training), productionization, and training devices/simulator.</p>	
P-1 Shopping List Item No. 19	Budget Item Justification Exhibit P-40, page 2 of 27

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19						P-1 Line Item Nomenclature PREDATOR UAV				
Manufacturer's Name/Plant City/State Location General Atomics ASI/Rancho Bernardo/CA						Subline Item				
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars								
		FY 2003			FY 2004			FY 2005		
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
MQ-1 Predator Aircraft (1)	A	22	4.182	91.994	10	4.371	43.711	7	4.577	32.042
MQ-9 Predator-B Aircraft (2)	A	3	8.667	26.000	6	8.416	50.494	2	9.756	19.512
P3I	A			5.070			14.168			4.165
Production Support (3)	A			2.827			7.396			8.662
Ground Control Systems (4)	A	0		0.000	9		28.747	6		17.867
Communication Systems (5)	A	3		7.445	7		12.440	4		8.568
Deployment Support Kits	A			0.000	5		20.251	4		19.162
Integrated Logistics Support (6)	A			5.817			22.585			26.110
Productionization	A						10.327			0.000
Training Device/Simulator (7)	A				0		0.000	3		10.521
TOTAL PROGRAM				139.153			210.119			146.609
Comments										
(1) Average unit cost includes aircraft with MTS laser sensor and Hellfire capability.										
(1) FY03 MQ-1 total cost does not include 7 MTS laser sensors purchased through the aircraft modification line.										
(2) FY04 MQ-9 total cost includes purchase of additional production MTS laser sensors designed for the MQ-9 aircraft.										
(3) Production Support includes Common Contractor Support for both MQ-1 and MQ-9, production tooling, and production specific data/drawings										
(4) Quantity for Ground Systems includes mobile and fixed-site GCSs; each fixed-site will have an associated launch and recovery GCS. Additionally, this line funds other ground systems to include unique ground support equipment										
(5) Quantity for Communication Systems includes Predator Primary Satellite Links (PPSL). Additionally, this line funds other communication equipment.										
(6) Integrated Logistics Support includes initial spares, support equipment, technical data/training, and organic repair capability startup for the MTS laser sensor										
(7) Quantity for Training Device/Simulator includes Flight Simulators. Additionally, this line funds other simulation/training devices.										
P-1 Shopping List Item No. 19						Weapon System Cost Analysis Exhibit P-5, page 3 of 27				

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Exhibit P-5, Weapon System Cost Analysis	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

Note: FY04 and prior data reported in PE 0305205F (numbers included for historical reference)

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P-1 Shopping List Item No. 19	Weapon System Cost Analysis Exhibit P-5, page 4 of 27
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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19							P-1 Line Item Nomenclature PREDATOR UAV				
<u>Weapon System</u>				Subline Item							
PRED											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
FY 2002											
Predator A/General Atomics ASI	23		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-01	Jun-02	Yes	
PRED B/General Atomics ASI	6		ASC/RAK B		SS	Other	PRED B/General Atomics ASI, Rancho Bernardo, CA	Mar-02	Dec-02	Yes	
FY 2003											
Predator A/General Atomics ASI	22		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Nov-03	Yes	
PRED B/General Atomics ASI	3		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes	
GCS/General Atomics ASI	0		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-02	Dec-03	Yes	
PPSL/L-3 Comm	3		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-02	Dec-03	Yes	
FY 2004											
Predator A/General Atomics ASI	10		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Oct-04	Yes	
PRED B/General Atomics ASI	6		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes	
GCS/General Atomics ASI	9		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-03	Dec-04	Yes	

P-1 Shopping List Item No. 19

**Procurement History and Planning
Exhibit P-5A, page 5 of 27**

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Exhibit P-5A, Procurement History and Planning							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number							P-1 Line Item Nomenclature				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19							PREDATOR UAV				
Weapon System				Subline Item							
PRED											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
PPSL/L-3 Comm	7		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-03	Dec-04	Yes	
FY 2005											
A/V/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-04	Nov-05	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05		
GCS/General Atomics ASI	6		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-04	Dec-05	Yes	
PPSL/L-3 Comm	4		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-04	Dec-05	Yes	
FY 2006											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-05	Nov-06	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06		
GCS/General Atomics ASI	3		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-05	Dec-06	Yes	
PPSL/L-3 Comm	2		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-05	Dec-06	Yes	
FY 2007											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	General Atomics	Dec-06	Nov-07	Yes	
PRED B/General Atomics ASI	2		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-06	Dec-07		

P-1 Shopping List Item No. 19

Procurement History and Planning
Exhibit P-5A, page 6 of 27

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Exhibit P-5A, Procurement History and Planning								Date: February 2004			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number								P-1 Line Item Nomenclature			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19								PREDATOR UAV			
Weapon System					Subline Item						
PRED											
WBS Cost Elements	Qty	Unit Cost	Location of PCO	RFP Issue Date	Contract Method	Contract Type	Contractor and Location	Award Date	Date of First Delivery	Specs Available Now?	Date Revision Available?
GCS/General Atomics ASI	0		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-06	Dec-07	Yes	
PPSL/L-3 Comm	0		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-06	Dec-07	Yes	
FY 2008											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-07	Nov-08	Yes	
PRED B/General Atomics ASI	4		ASCRAKB		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-07	Dec-08		
GCS/General Atomics ASI	1		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-07	Dec-08	Yes	
PPSL/L-3 Comm	1		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-07	Dec-08	Yes	
FY 2009											
Predator A/General Atomics ASI	7		ASC/RAK B		SS	FFP	Predator A/General Atomics ASI, Rancho Bernardo, CA	Dec-08	Nov-09	Yes	
PRED B/General Atomics ASI	8		ASC/RAK B		SS	FFP	PRED B/General Atomics ASI, Rancho Bernardo, CA	Dec-08	Dec-09		
GCS/General Atomics ASI	1		ASC/RAK B		SS	FFP	GCS/General Atomics ASI, Rancho Bernardo, CA	Dec-08	Dec-09	Yes	
PPSL/L-3 Comm	1		ASC/RAK B		SS	FFP	PPSL/L-3 Comm, Salt Lake City, UT	Dec-08	Dec-09	Yes	

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Exhibit P-5A, Procurement History and Planning	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
<u>Remarks</u>	
FY04 and prior reported in PE 0305205F (numbers included for historical reference)	
P-1 Shopping List Item No. 19	Procurement History and Planning Exhibit P-5A, page 8 of 27

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Exhibit P-21, Production Schedule				Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number				P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19				PREDATOR UAV	

PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001					CALENDAR YEAR 2002							CALENDAR YEAR 2003												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	
2003	USAF	3	0	3																								3	
2004	USAF	7	0	7																								7	
2005	USAF	4	0	4																								4	
2006	USAF	2	0	2																								2	
2007	USAF	0	0	0																								0	
2008	USAF	1	0	1																								1	
2009	USAF	1	0	1																								1	
TOTAL		18	0	18																								18	

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

REMARKS
 FY04 and prior reported in PE 0305205F (numbers included for historical reference)

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R									
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007																		
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P										
2003	USAF	3	3	0																																		0
2004	USAF	7	4	3		1				1																												0
2005	USAF	4	0	4									1																									0
2006	USAF	2	0	2																																		0
2007	USAF	0	0	0																																		0
2008	USAF	1	0	1																																		1
2009	USAF	1	0	1																																		1
TOTAL		18	7	11		1		1		1		1		1		1		1		1		1		1		1		1		1		1		1		2		

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

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

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Exhibit P-21, Production Schedule														Date: February 2004																		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number														P-1 Line Item Nomenclature																		
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19														PREDATOR UAV																		
PROCUREMENT YEAR	SERV	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2003	USAF	3	3	0																									0			
2004	USAF	7	7	0																										0		
2005	USAF	4	4	0																										0		
2006	USAF	2	2	0																										0		
2007	USAF	0	0	0																										0		
2008	USAF	1	0	1																										0		
2009	USAF	1	0	1																										1		
TOTAL		18	16	2																									1			
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
					PRODUCTION RATES												PROCUREMENT LEAD TIME															
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS		MAX							ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT															
PPSL/L-3 Comm		Rancho Bernardo, CA		0	1-8-5		18	INITIAL REORDER						PRIOR 1 OCT	AFTER 1 OCT																	
														6	6	14	20															
														1	1	14	15															
REMARKS																																
FY04 and prior reported in PE 35205F (numbers included for historical reference)																																

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Exhibit P-21, Production Schedule															Date: February 2004													
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature													
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19															PREDATOR UAV													
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003										L A T E R	
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003											
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G
2002	USAF	23	0	23															2	2	2	2	2	2	2	2	7	
2003	USAF	22	0	22																							22	
2004	USAF	10	0	10																							10	
2005	USAF	7	0	7																							7	
2006	USAF	7	0	7																							7	
2007	USAF	7	0	7																							7	
2008	USAF	7	0	7																							7	
2009	USAF	7	0	7																							7	
TOTAL		90	0	90															2	2	2	2	2	2	2	2	74	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P
ITEM/MANUFACTURER'S NAME		LOCATION		PRODUCTION RATES			PROCUREMENT LEAD TIME																					
				MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME					MFG TIME	TOTAL AFTER 1 OCT															
RQ-1/MQ-1/General Atomics ASI		Rancho Bernardo, CA		7	1-8-5	24	PRIOR 1 OCT							6	AFTER 1 OCT					6	14	20						
							INITIAL					6	REORDER					1	1	14	15							
REMARKS																												
FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits																												

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Exhibit P-21, Production Schedule																Date: February 2004																
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number																P-1 Line Item Nomenclature																
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19																PREDATOR UAV																
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R			
					2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2002	USAF	23	16	7	2	2	2	1																		0						
2003	USAF	22	0	22					1	2	2	2	2	2	2	2	2	1								0						
2004	USAF	10	0	10																1	1	1	1	1		4						
2005	USAF	7	0	7																					7							
2006	USAF	7	0	7																					7							
2007	USAF	7	0	7																					7							
2008	USAF	7	0	7																					7							
2009	USAF	7	0	7																					7							
TOTAL		90	16	74	2	2	2	2	2	2	2	2	2	2	2	2	2	1			1	1	1	1	1	39						
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
			PRODUCTION RATES			PROCUREMENT LEAD TIME																										
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS	M A X	ADMIN LEAD TIME			MFG TIME			TOTAL AFTER 1 OCT																				
RQ-1/MQ-1/General Atomics ASI		Rancho Bernardo, CA	7	1-8-5	24																											
						INITIAL			PRIOR 1 OCT			AFTER 1 OCT																				
						REORDER			6			14																				
									1			14																				
REMARKS																																
FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits																																

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Exhibit P-21, Production Schedule															Date: February 2004																				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature																				
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19															PREDATOR UAV																				
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R						
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007															
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
2004	USAF	10	6	4	1	1	1	1																				0							
2005	USAF	7	0	7																								0							
2006	USAF	7	0	7																							2								
2007	USAF	7	0	7																							7								
2008	USAF	7	0	7																							7								
2009	USAF	7	0	7																							7								
TOTAL		45	6	39	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	23								
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
					PRODUCTION RATES												PROCUREMENT LEAD TIME																		
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X													ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT													
RQ-1/MQ-1/General Atomics ASI		Rancho Bernardo, CA		7	1-8-5	24													PRIOR 1 OCT	AFTER 1 OCT															
							INITIAL													6	6	14	20												
							REORDER													1	1	14	15												
REMARKS																																			
FY02 Aircraft quantities reflect 4 additional aircraft purchased with DERF; DERF funds not reflected in funding total on P-40 and P-5 exhibits																																			

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
2006	USAF	7	5	2		1			1																			0				
2007	USAF	7	0	7											1													0				
2008	USAF	7	0	7																						1	2					
2009	USAF	7	0	7																							7					
TOTAL		28	5	23			1			1					1											1	9					
					OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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

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

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												L A T E R			
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2007	USAF	7	7	0																										0		
2008	USAF	7	5	2				1																						0		
2009	USAF	7	0	7						1	1			1	1			1					1							0		
TOTAL		21	12	9			1			1	1			1	1			1				1							0			
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
		PRODUCTION RATES			PROCUREMENT LEAD TIME																											
ITEM/MANUFACTURER'S NAME		LOCATION	MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME						MFG TIME	TOTAL AFTER 1 OCT																			
RQ-1/MQ-1/General Atomics ASI		Rancho Bernardo, CA	7	1-8-5	24																											
						INITIAL						6	6	14	20																	
						REORDER						1	1	14	15																	

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

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001						CALENDAR YEAR 2002						CALENDAR YEAR 2003												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2003	USAF	0	0	0																									0
2004	USAF	9	0	9																									9
2005	USAF	6	0	6																									6
2006	USAF	3	0	3																									3
2007	USAF	0	0	0																									0
2008	USAF	1	0	1																									1
2009	USAF	1	0	1																									1
TOTAL		20	0	20																									20

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

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

REMARKS
 FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery GCS for remote launch and recovery.

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R			
					2003			CALENDAR YEAR 2004									CALENDAR YEAR 2005															
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2003	USAF	0	0	0																											0	
2004	USAF	9	0	9																												4
2005	USAF	6	0	6																											6	
2006	USAF	3	0	3																											3	
2007	USAF	0	0	0																											0	
2008	USAF	1	0	1																											1	
2009	USAF	1	0	1																											1	
TOTAL		20	0	20																											15	

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

REMARKS
FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery element (LRE) for remote launch and recovery.

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Exhibit P-21, Production Schedule															Date: February 2004																			
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature																			
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19															PREDATOR UAV																			
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007										L A T E R							
					2005			CALENDAR YEAR 2006										CALENDAR YEAR 2007																
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L		A U G	S E P					
2003	USAF	0	0	0																								0						
2004	USAF	9	5	4	1	1	1	1																				0						
2005	USAF	6	0	6						1			1			1			1									0						
2006	USAF	3	0	3																1				1			1	0						
2007	USAF	0	0	0																								0						
2008	USAF	1	0	1																								1						
2009	USAF	1	0	1																								1						
TOTAL		20	5	15	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1	2							
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P						
					PRODUCTION RATES															PROCUREMENT LEAD TIME														
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS			M A X	ADMIN LEAD TIME						MFG TIME			TOTAL AFTER 1 OCT																
GCS/General Atomics ASI		Rancho Bernardo, CA		0	1-8-5			12																										
									INITIAL																									
									REORDER																									
									6						14			20																
									1						14			15																
REMARKS																																		
FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery element (LRE) for remote launch and recovery.																																		

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008													FISCAL YEAR 2009												L A T E R
					2007			CALENDAR YEAR 2008										CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P		
2003	USAF	0	0	0																								0		
2004	USAF	9	9	0																									0	
2005	USAF	6	6	0																								0		
2006	USAF	3	3	0																								0		
2007	USAF	0	0	0																								0		
2008	USAF	1	0	1																								0		
2009	USAF	1	0	1																								1		
TOTAL		20	18	2																								1		

					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
					PRODUCTION RATES													PROCUREMENT LEAD TIME											
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS		M A X							ADMIN LEAD TIME		MFG TIME		TOTAL AFTER 1 OCT											
GCS/General Atomics ASI		Rancho Bernardo, CA		0	1-8-5		12	INITIAL REORDER						PRIOR 1 OCT	AFTER 1 OCT														
														6	6	14		20											
														1	1	14		15											

REMARKS
FY03 -09 quantities include both deployable and fixed-site Ground Control Stations (GCS). Each fixed-site GCS will include a deployable launch and recovery element (LRE) for remote launch and recovery.

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												L A T E R
					2009				CALENDAR YEAR 2010								CALENDAR YEAR 2011												
					O C T	N O V	D E C		J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	
2003	USAF	0	0	0																							0		
2004	USAF	9	9	0																								0	
2005	USAF	6	6	0																							0		
2006	USAF	3	3	0																							0		
2007	USAF	0	0	0																							0		
2008	USAF	1	1	0																							0		
2009	USAF	1	0	1																							0		
TOTAL		20	19	1																									

	C 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 O V E A E B R R Y U U L U E C T V C N B R R Y N U L U P A P A Y N L U G P
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ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME							
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT				
					PRIOR 1 OCT	AFTER 1 OCT						
GCS/General Atomics ASI	Rancho Bernardo, CA	0	1-8-5	12								
					INITIAL	6	6	14	20			
					REORDER	1	1	14	15			

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

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Exhibit P-21, Production Schedule															Date: February 2004														
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number															P-1 Line Item Nomenclature														
Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19															PREDATOR UAV														
PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2001	BALANCE DUE AS OF 1 OCT 2001	FISCAL YEAR 2002												FISCAL YEAR 2003												L A T E R
					2001			CALENDAR YEAR 2002									CALENDAR YEAR 2003												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
2002	USAF	6	0	6			1			1																		4	
2003	USAF	3	0	3																								3	
2004	USAF	6	0	6																								6	
2005	USAF	2	0	2																								2	
2006	USAF	2	0	2																								2	
2007	USAF	2	0	2																								2	
2008	USAF	4	0	4																								4	
2009	USAF	8	0	8																								8	
TOTAL		33	0	33			1			1																		31	
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	
			PRODUCTION RATES			PROCUREMENT LEAD TIME																							
ITEM/MANUFACTURER'S NAME		LOCATION		MIN SUST	SHIFT HOURS DAYS	M A X		ADMIN LEAD TIME				MFG TIME		TOTAL AFTER 1 OCT															
PRED B/General Atomics ASI		Rancho Bernardo, CA		7	1-8-5	18																							
								INITIAL																					
								REORDER																					
												6		6		14				20									
												1		1		14				15									
REMARKS																													
First three aircraft were funded with the DERF. FY02 funding purchased three additional Predator B aircraft on a different contract. Separate contracts resulted in exceeding 12 months total delivery time for aircraft reflected in the FY02 delivery line.																													

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2003	BALANCE DUE AS OF 1 OCT 2003	FISCAL YEAR 2004												FISCAL YEAR 2005												L A T E R			
					2003			CALENDAR YEAR 2004												CALENDAR YEAR 2005												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2002	USAF	6	2	4			1																					0				
2003	USAF	3	0	3																								1				
2004	USAF	6	0	6																								6				
2005	USAF	2	0	2																								2				
2006	USAF	2	0	2																								2				
2007	USAF	2	0	2																								2				
2008	USAF	4	0	4																								4				
2009	USAF	8	0	8																								8				
TOTAL		33	2	31			1																					25				
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																										
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																							
					PRIOR 1 OCT	AFTER 1 OCT																									
PRED B/General Atomics ASI	Rancho Bernardo, CA	7	1-8-5	18																											
					INITIAL		6	6				14																			
					REORDER		1	1				14																			

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

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2005	BALANCE DUE AS OF 1 OCT 2005	FISCAL YEAR 2006												FISCAL YEAR 2007												L A T E R												
					2005			CALENDAR YEAR 2006												CALENDAR YEAR 2007																					
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P													
2003	USAF	3	2	1		1																																			0
2004	USAF	6	0	6					1						1																										1
2005	USAF	2	0	2																																					0
2006	USAF	2	0	2																																				0	
2007	USAF	2	0	2																																				2	
2008	USAF	4	0	4																																				4	
2009	USAF	8	0	8																																				8	
TOTAL		27	2	25			1		1						1																									15	

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME																																					
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT																																		
					PRIOR 1 OCT	AFTER 1 OCT																																				
PRED B/General Atomics ASI	Rancho Bernardo, CA	7	1-8-5	18																																						

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

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Exhibit P-21, Production Schedule	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV

PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2007	BALANCE DUE AS OF 1 OCT 2007	FISCAL YEAR 2008												FISCAL YEAR 2009												L A T E R			
					2007			CALENDAR YEAR 2008												CALENDAR YEAR 2009												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2005	USAF	2	2	0																												
2006	USAF	2	2	0																												
2007	USAF	2	0	2																												
2008	USAF	4	0	4																												
2009	USAF	8	0	8																												
TOTAL		18	4	14																												

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME					TOTAL AFTER 1 OCT
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME			
					PRIOR 1 OCT	AFTER 1 OCT				
PRED B/General Atomics ASI	Rancho Bernardo, CA	7	1-8-5	18						
					INITIAL	6	6	14	20	
					REORDER	1	1	14	15	

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

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Exhibit P-21, Production Schedule	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 04, Other Aircraft, Item No. 19	P-1 Line Item Nomenclature PREDATOR UAV
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PROCUREMENT YEAR	S E R V	PROC. QTY	ACCEP. PRIOR TO 1 OCT 2009	BALANCE DUE AS OF 1 OCT 2009	FISCAL YEAR 2010												FISCAL YEAR 2011												L A T E R			
					2009			CALENDAR YEAR 2010												CALENDAR YEAR 2011												
					O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
2007	USAF	2	2	0																								0				
2008	USAF	4	3	1				1																					0			
2009	USAF	8	0	8									1			1												0				
TOTAL		14	5	9				1																				0				

ITEM/MANUFACTURER'S NAME	LOCATION	PRODUCTION RATES			PROCUREMENT LEAD TIME				
		MIN SUST	SHIFT HOURS DAYS	M A X	ADMIN LEAD TIME		MFG TIME	TOTAL AFTER 1 OCT	
PRED B/General Atomics ASI	Rancho Bernardo, CA	7	1-8-5	18					
					INITIAL	6	6	14	20
					REORDER	1	1	14	15

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

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 20						P-1 Line Item Nomenclature SMALL UAV's					

Program Element for Code B Items:		0305204F			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	N/A									N/A
Total Proc Cost (\$ M)		N/A	9.300	0.000	0.000	0.000	0.000	0.000	0.000	TBD	N/A

Description

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

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

*FY2003 Supplemental for Iraqi Freedom Fund

FY 2005 Program Justification

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 20						P-1 Line Item Nomenclature TACTICAL UNMANNED AERIAL VEHICLES					
Manufacturer's Name/Plant City/State Location AeroVironment Inc./Monrovia/California						Subline Item N/A					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Pointer Vehicle Systems (1)	A	16	0.134	2.142							
Raven Vehicle Systems (2)	A	42	0.139	5.847							
Video Recorders	A	58	0.001	0.058							
P-Code GPS kits	A	58	0.003	0.174							
FLYAWAY COST SUBTOTAL				8.221							
Squadron Repair Kits (3)	A	19	0.004	0.076							
Intermediate Repair Package (4)	A	1	0.307	0.307							
Depot Repair Package (5)	A	1	0.659	0.659							
Shipping and Crating	A	1	0.037	0.037							
SUPPORT COST SUBTOTAL				1.079							
TOTAL PROGRAM				9.300							
Comments											
Notes: (1) Pointer Vehicle systems include 3 air vehicles, launch and recovery equipment, and mission control element. (2) Raven Vehicle systems include 3 air vehicles, launch and recovery equipment, and mission control element. (3) Organic repair - capable of one man carry - for "in the field" repair capability. (4) Sustainment package with contractor for return and repair activities beyond warranty coverage. (5) Refurbishment package for depot repair and upgrades.											
P-1 Shopping List Item No. 20						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 06 – AIRCRAFT SPARES AND REPAIR PARTS

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Exhibit P-40, Budget Item Justification	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 06, Item No. 61	P-1 Line Item Nomenclature Aircraft Spares and Repair Parts
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Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			287.342	204.980	234.103	202.123	280.190	360.290	398.802	N/A	N/A

Description

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

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

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

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

FY 2005 Program Justification

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

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004								
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number						P-1 Line Item Nomenclature								
ircraft Procurement, Air Force, Budget Activity 06, Item No. 61														
Manufacturer's Name/Plant City/State Location						Subline Item								
Weapon System Cost Elements		Ident Code		Total Cost in Millions of Dollars										
				FY 2003			FY 2004			FY 2005				
				Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost		
INITIAL SPARES (Budget Program 16)								287.342			204.980			234.103
TOTAL PROGRAM								287.342			204.980			234.103
Comments														
P-1 Shopping List Item No. 61						Weapon System Cost Analysis Exhibit P-5, page 2 of 5								

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

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

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Exhibit P-18A, Initial Spare Funding Summary			Date: 02/27/2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number ircraft Procurement, Air Force, Budget Activity 06, Item No. 61			P-1 Line Item Nomenclature Aircraft Spares and Repair Parts	
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
42	CLOVER	0.000	0.170	0.000
43	Endurance Unmanned Aerial Vehicles	8.497	0.377	0.000
44	JPATS	39.933	6.925	7.707
46	C-130 Tactical Alft Sqdns (ANG)	0.000	0.009	0.004
48	Fighter Tactical Data Link	0.000	0.000	0.000
50	F-117A	0.000	0.000	1.042
51	KC-135R (Follow-on Tanker)			
52	Special Operations Forces		16.259	16.097
53	Aerospace Rescue and Recovery	0.000	0.000	0.000
	TOTAL INITIAL SPARES	287.342	204.980	234.103

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Exhibit P-18A, Initial Spare Funding	Date: 02/27/2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number ircraft Procurement, Air Force, Budget Activity 06, Item No. 61	P-1 Line Item Nomenclature Aircraft Spares and Repair Parts
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Initial Spare Funding	Initial Spare Funding	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
<u>P-1 LINE</u>	<u>END ITEM NOMENCLATURE</u>			
	WCF SPARES	116.244	74.005	107.745
	EXEMPT SPARES	169.598	129.835	125.500
	TOTAL INITIAL SPARES	287.342	204.980	234.103



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FY 2005 BUDGET ESTIMATES

BUDGET ACTIVITY 07 – AIRCRAFT SUPPORT EQUIPMENT AND FACILITIES

FEBRUARY 2004

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FY 2005 BUDGET ESTIMATES

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

FEBRUARY 2004

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$169,880	\$206,244	\$223,600	\$211,765	\$237,334	\$214,888	\$230,260
<p>Description:</p> <ol style="list-style-type: none"> 1. This program provides funding for the procurement of replacement organizational and intermediate support equipment for out-of-production aircraft. These items, common (used on more than one weapon system) and peculiar (unique to one weapon system), directly support aircraft maintenance and servicing requirements. These replacement requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system. Items being replaced typically range in age from 10 to 35 years old. As a result, this equipment suffers frequent failures, cannot be economically repaired, and requires spare parts which are no longer available. Many items have become technologically obsolete or must be replaced due to environmental operating constraints. Items of equipment budgeted within this program include: avionics test stations, air conditioners, munitions handling equipment, electronic test sets, maintenance platforms, and automatic test equipment. These items support multiple Air Force weapon systems. Failure to procure these items will negatively affect mission capable rates, maintenance costs and turn around time. 2. Aircraft Replacement Support Equipment received \$5.27M in the FY 04 supplemental. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the attached P-40A and are representative of items being procured. Details of FY05 procurements are provided in the following documents. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
	P-1 ITEM NO 62		PAGE NO: 1		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)
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PROCUREMENT ITEMS	ID CODE	FY2003		FY2004		FY2005			
		QTY.	COST	QTY.	COST	QTY.	COST		
AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)	A								
305 RADIO TEST STATION (1)	A			2	\$11,271,000				
405 TRANSPORTABLE RADIO TEST STATION (2)	A				\$7,093,000				
JOINT SERVICE ELECTRONIC COMBAT SYSTEMS TESTER	A			60	\$5,400,000				
ADVANCED DIGITAL TEST STATION	A					7	\$24,743,000	7	\$27,335,000
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	A			2	\$10,375,118	2	\$10,707,220	2	\$10,904,252
COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT	A			100	\$7,965,000	100	\$9,690,000	100	\$9,928,000
ELECTRONIC SYSTEM TEST STATION	A				\$5,000,000		\$3,100,000		\$9,000,000
SINGLE CONTAINER ADVANCED RADAR SIMULATOR	A			101	\$7,508,037	102	\$7,942,128	98	\$7,781,200
AIR CONDITIONER, ACE DIESEL	A			10	\$2,044,750	21	\$4,398,912	35	\$7,385,630
MHU-226 UNIVERSAL MUNITIONS TRAILER	A					178	\$4,186,560	273	\$6,477,744
CARGO AIR CONDITIONER	A							58	\$5,050,250

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

DATE: FEBRUARY 2004

APPROP CODE/BA:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:

AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (OVERVIEW)

PROCUREMENT ITEMS	ID CODE	FY2003		FY2004		FY2005			
		QTY.	COST	QTY.	COST	QTY.	COST		
SELF GENERATING NITROGEN SERVICING CART	A			359	\$13,156,273	303	\$12,490,108	73	\$3,469,033
HYDRAULIC COMPONENT TEST STAND	A			38	\$8,296,578	42	\$9,198,294	14	\$3,401,384
TRUCK MOUNTED DEICER	A			27	\$8,811,963	39	\$11,910,834	6	\$1,730,028
LINKLESS AMMUNITION LOADER	A			119	\$11,686,752	82	\$8,254,848	16	\$1,646,128
ROOF MOUNTED AIR CONTIONER MODULE	A			3	\$1,162,120	240	\$6,619,920	11	\$309,485
NEW GENERATION HEATER	A			888	\$9,210,673	970	\$10,563,387	364	\$4,299,022
ITEMS LESS THAN 5 MILLION DOLLARS	A				\$60,898,325		\$82,439,246		\$124,882,935
TOTALS:				1,709	\$169,879,589	2,086	\$206,244,458	1,057	\$223,600,091

Remarks:

Cost information is in actual dollars.

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

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$0	\$24,743	\$27,335	\$33,919	\$22,105	\$18,203	\$17,500
<p>Description:</p> <ol style="list-style-type: none"> 1. The Advanced Digital Test Station (ADTS) is a single Commercial Off The Shelf (COTS) system which replaces 1970s vintage Digital Analog Video and Digital Radar Electronic Warfare Test Systems and Test Sets. Current test sets are becoming increasingly unsupportable due to obsolescence. ADTS is fully automated, programmable, stimulus generating, response measuring, intermediate automatic test equipment that will provide checkout, alignment, and fault isolation of 134 avionics Line Replaceable Units (LRUs). This test station supports the B-1 weapon system. 2. Failure to provide funding for ADTS will reduce B-1B mission capability due to non-availability of serviceable assets. The Combat Air Force considers ADTS a top priority. The automatic test equipment (ATE) presently supporting B-1B LRU/Shop Replaceable Unit (SRU) trouble shooting and repair is no longer supportable due to diminished manufacturing sources and obsolescence caused by age of the equipment. The current ATE mission capable rate is nearing 50%, creating a two-year testing backlog. 3. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION										
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
ADV DIGITAL TEST STATION	A							12	1,383,213	\$16,599	7	1,423,327	\$9,963		
SELF TEST AND CALIBRATION (ITAS) (1)										\$132			\$135		
TO C&V (2)													\$82		
PRODUCT SUPPORT AGREEMENT (3)										\$3,338			\$2,004		
DATA										\$1,303					
NON-RECURRING ENGINEERING										\$1,228					
TRAINING										\$343					
TEST PROGRAM SETS (TPS)										\$1,800			\$15,151		
TOTALS:								12		\$24,743	7		\$27,335		
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) ITA: Interface Test Adapters</p> <p>(2) Technical Order Certification and Verification (TO C&V) refers to the certification of technical data by the developer that data is accurate and valid for the intended purpose. Verification refers to ADTS users independently verifying the technical data meets maintenance and support requirements.</p> <p>(3) Under the Product Support Agreement (PSA) the supplier corrects any legitimate problems with ADTS at no additional cost. It also includes all actions</p>															
				P-1 ITEM NO 62								PAGE NO: 5		Page 1 of 2	

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
keep the item serviceable, to include supplying parts, maintenance, software support, and technical support.														
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ADVANCED DIGITAL TEST STATION						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ADV DIGITAL TEST STATION										
FY2004	12	\$1,383,213	AFMC/OC-ALC	DO/FFP W/OPT	TERADYNE INC/NORTH READING, MA	Dec-03	Jan-05			
FY2005	7	\$1,423,327	AFMC/OC-ALC	DO/FFP	TERADYNE INC/NORTH READING, MA	Dec-04	Dec-05	Yes		
Remarks: Cost information is in actual dollars.										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)						DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$10,375	\$10,707	\$10,913	\$11,112	\$0	\$0	\$0
<p>Description:</p> <p>1. The Rackmount Improved Avionics Intermediate Shop (R-IAIS) is a controlled test station that provides performance and diagnostic testing of F-16 avionics line replaceable units (LRUs). The current suite of test equipment takes over 8 pallet positions to deploy. The R-IAIS requires only one pallet position to deploy. The R-IAIS consists of an interface unit, control and display unit, instrument units, microwave stimulus unit, microwave measurement unit, power control unit, power supply unit, blower unit, refrigeration unit, frequency changer unit, and optical test bench, and can utilize a Commercial Off-The-Shelf (COTS) computer system. The R-IAIS replaces the F-16 full size avionics intermediate shop (AIS) test stations (Displays Indicator, Computer Inertial, Pneumatic Processor, and Radio Frequency) which are 17 years old and are becoming obsolete and unsupportable due to outdated technology and disappearing vendors. It increases capability, reduces equipment downtime, and enhances maintainer trouble-shooting capabilities.</p> <p>2. Increasing maintenance costs and downtime due to aging and obsolescence has made the AIS test station uneconomical to maintain. Maintainability of F-16 aircraft is increasingly difficult using obsolete and outdated support equipment. The older test stations are becoming unable to accommodate the required testing and are subject to malfunctioning which in turn increases the number of grounded aircraft. The R-IAIS tester significantly reduces supportability requirements while increasing maintenance capabilities.</p> <p>3. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION								
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION	A				2	3,528,675	\$7,057	2	3,641,593	\$7,283	2	3,712,166	\$7,424
INTERFACE TEST ADAPTERS					46	\$72,125	\$3,318	46	\$74,433	\$3,424	46	\$75,846	\$3,489
TOTALS:					48		\$10,375	48		\$10,707	48		\$10,913
Remarks: Total Cost information is in thousands of dollars.													
				P-1 ITEM NO 62				PAGE NO: 9				Page 1 of 1	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
RACKMOUNT IMPROVED AVIONICS INTERMEDIATE SHOP TEST STATION										
FY2003	2	\$3,528,675	AFMC/OO-ALC	DO/IDIQ	BAE SYSTEMS/SAN DIEGO, CA	Feb-03	Mar-04			
FY2004	2	\$3,641,593	AFMC/OO-ALC	DO/IDIQ	BAE SYSTEMS/SAN DIEGO, CA	Jan-04	Mar-05			
FY2005	2	\$3,712,166	AFMC/OO-ALC	DO/IDIQ	BAE SYSTEMS/SAN DIEGO, CA	Jan-05	Mar-06	Yes		
INTERFACE TEST ADAPTERS										
FY2003	46	\$72,125	AFMC/OC-ALC	SS/IDIQ	LMSTS/FT WORTH, TX	Feb-03	Mar-04			
FY2004	46	\$74,433	AFMC/OC-ALC	SS/IDIQ	LMSTS/FT WORTH, TX	Jan-04	Mar-05			
FY2005	46	\$75,846	AFMC/OC-ALC	SS/IDIQ	LMSTS/FT WORTH, TX	Jan-05	Mar-06	Yes		
Remarks: Cost information is in actual dollars.										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$7,965	\$9,690	\$9,928	\$7,122	\$342	\$348	\$354
<p>Description:</p> <p>1. Common Aircraft Portable Reprogramming Equipment (CAPRE) replaces Digital Computer System and 11 Program Loader Verifier devices in backshops and flightlines. CAPRE reprograms aircraft computer software; updates threat data in electronic warfare pods; performs aircraft diagnostic troubleshooting; and supports automated technical orders. CAPRE consists of a laptop, cables, interface modules, software, and Aircraft Adapter Groups (AAGs). Critical to CAPRE is the AAG. AAGs connect CAPRE laptop, test equipment, and Line Replaceable Units (LRU) on supported weapons systems. Depending on the aircraft type, 10 to 26 AAGs are required per CAPRE.</p> <p>Each AAG contains unique cables, connectors, interface module hardware, and software to support reprogramming LRUs. Each shop/location/platform utilizing the aircraft system requires AAGs. Mission-critical Operational Flight Programs (OFPs) and mission data files are downloaded to the CAPRE laptop program from the secure bulletin board and over secure telephone units. Personnel then transport CAPRE to the weapon system and use AAGs to upload files to avionics/electronic warfare computers. CAPRE supports the following weapon systems: A-10, B-52, C-5, C-17, C-130, F-15, F-16, H-60, and MH-53.</p> <p>2. Modern combat missions rely on rapid deployment of updated OFPs and enemy threat information to reduce aircrew vulnerability and enhance mission effectiveness. Current reprogramming equipment is increasingly unsupportable due to obsolete components. Failure to procure CAPRE will prevent essential loading of OFPs to meet mission requirements of avionics systems. Without reprogramming capability, aircraft Mission Capability rates degrade, rapid response to combat missions is impeded, and risk of mission failure, loss of aircraft, and loss of life can substantially increase.</p> <p>3. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needs to support current Air Force mission requirements.</p>								
		P-1 ITEM NO 62			PAGE NO: 11	Page 1 of 1		

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
CAPRE	A				100	\$16,000	\$1,600	100	\$16,240	\$1,624	100	\$16,512	\$1,651	
TECHNICAL ORDER/LICENSES (1)							\$58			\$59			\$60	
AIRCRAFT ADAPTER GROUPS (AAG) (2)							\$6,161			\$7,714			\$8,173	
DATA							\$47			\$44			\$44	
INTERIM CONTRACTOR SUPPORT (ICS) (3)							\$100			\$250				
TOTALS:							\$7,968			\$9,690			\$9,928	
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) Technical orders require updating each CAPRE laptop and purchase of operating system licenses.</p> <p>(2) Aircraft Adapter Groups (AAG) are essential to the CAPRE System. Each CAPRE delivers with a compliment of AAGs equal to the number of reprogrammable Line Replaceable Units installed on an aircraft or maintained in the backshop. Each CAPRE system requires 10 to 26 different AAGs depending upon the aircraft type. An average of 100 copies of each AAG is procured.</p> <p>(3) Sustainment transferring to Contractor Logistics Support in FY05.</p>														
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: COMMON AIRCRAFT PORTABLE REPROGRAMMING EQUIPMENT						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CAPRE										
FY2003	100	\$16,000	AFMC/WR-ALC	MIPR/OPT/FFP	GOVERNMENT TECHNOLOGIES SERVICES INC., CHANTILLY, VA	Apr-03	May-03			
FY2004	100	\$16,240	AFMC/WR-ALC	MIPR/FFP	GSA/UNKNOWN	Mar-04	Apr-04	Yes		
FY2005	100	\$16,512	AFMC/WR-ALC	MIPR/OPT/FFP	GSA/UNKNOWN	Mar-05	Apr-05	Yes		
Remarks: Cost information is in actual dollars.										
P-1 ITEM NO 62			PAGE NO: 13			Page 1 of 1				

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$5,000	\$3,100	\$9,000	\$9,000	\$0	\$0	\$0
<p>Description:</p> <p>1. The Electronic System Test Station (ESTS) is a mobile test station comprised of multiple electronic components which perform parametric testing for trouble shooting and repair of F-15 Line Replaceable Units (LRUs). While providing ambient air cooling to the LRU Unit Under Test (UUT), the ESTS evaluates the overall performance of the system and subsystems for the F-15 antenna, fire control and telemetering systems. Test Program Sets (TPS) consist of software, interface test adapters, documentation and cables required as an interface between the ESTS and the aircraft LRUs. The ESTS has been designed as a stand alone system requiring two pallets to deploy in lieu of the 22 pallets required by the current Avionics Intermediate Shop (AIS) it replaces, while offering increased reliability, maintainability and reduced test cycle times. FY05 procurement supports Interim Contractor Support and F-15A/B/C/D/E aircraft.</p> <p>2. The existing F-15 AIS (developed in the early 1970s) contains obsolete electronic components and has become increasingly unsupportable. Older AIS test stations cannot accommodate existing workloads in high operational tempos or deployed conditions. Air Combat Command's requirement for a truly mobile tester to meet Expeditionary Air Force requirements cannot be met by modifying the AIS, which is now technologically outdated and virtually impossible to deploy. Procurement of the ESTS will eliminate a major cause of downtime and thereby increase aircraft readiness. The average age of the existing testers is 10 years. Replacing the older AIS systems with ESTS allows the AF to reduce airlift and logistics costs.</p> <p>3. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.</p>								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: ELECTRONIC SYSTEM TEST STATION									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
ELECTRONIC SYSTEM TEST STATION	A													
INTERIM CONTRACTOR SUPPORT (1)							\$5,000			\$3,100				\$9,000
TOTALS:							\$5,000			\$3,100				\$9,000

Remarks:

Total Cost information is in thousands of dollars.

(1) Interim Contractor Support provides inclusive maintenance support to include the purchase of a material augmentation package to allow for quick turnaround of parts, tech orders, deficiency reports, and configuration management.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$7,508	\$7,942	\$7,781	\$13,790	\$13,740	\$5,932	\$4,644
<p>Description:</p> <ol style="list-style-type: none"> 1. The Single Container Advanced Radar Simulator (SCARS), commonly referred to as a "Squirt Box," is a highly sophisticated, portable tester used to perform dynamic stimulation of various aircraft Electronic Combat (EC) systems by simulating the parameters of enemy radar. SCARS replaces the AN/APM-427 Improved Radar Simulator (IRS) Squirt Box as the only EC free-space radiating support equipment in the Air Force inventory. It will provide an organizational-level, flight line capability for verifying operational status of aircraft-installed EC systems that is much more efficient and maintainable, and reduces the mobility footprint by fifty percent (current system requires four squirt boxes; this replacement only requires two). This equipment supports the following Air Force weapon systems: A-10, B-1, B-2, B-52, C-130, C-141, F-15, F-16, and MH-53. 2. Failure to procure this item would result in Air Force dependence on an unreliable, increasingly difficult to support, 20-year old system. If the current system is not replaced with SCARS, the Air Force will experience an increased degradation of mission capability and seriously impact aircrew/aircraft survivability and mission accomplishment. SCARS' smaller and lighter design will reduce the mobility footprint and provide essential technological improvements key to supporting forward basing and rapid deployment under the Expeditionary Air Force (EAF) concept. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Manager have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change 								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)

DATE: FEBRUARY 2004

APPROP CODE/BA:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:

SINGLE CONTAINER ADV RADAR SIMULATOR

Description

based on critical equipment needed to support current Air Force mission requirements.

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
SCARS	A				101	\$74,337	\$7,508	102	\$76,364	\$7,789	98	\$79,400	\$7,781	
TECHNICAL DATA (1)										\$153				
TOTALS:					101		\$7,508	102		\$7,942	98		\$7,781	
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) Technical data procured to support each aircraft type utilizing SCARS.</p>														
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SINGLE CONTAINER ADV RADAR SIMULATOR						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SCARS										
FY2003	101	\$74,337	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER, CA	Dec-02	Jun-03			
FY2004	102	\$76,364	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER, CA	Dec-03	May-04			
FY2005	98	\$79,400	AFMC/WR-ALC	DO/FFP W/OPT	EDO/TSO/LANCASTER, CA	Dec-04	May-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>SCARS is a COTS item sold on the open market to civilian/government customers that may be purchased from actual manufacturer or their distributors.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIR CONDITIONER, ACE DIESEL				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$2,045	\$4,399	\$7,386	\$644	\$436	\$222	\$0
<p>Description:</p> <p>1. The Ace Diesel 802-Series is a self-contained, trailer-mounted, diesel engine driven, heating and cooling unit used to cool cabins, systems, and system operations during ground check and maintenance. The Ace Diesel uses ozone-friendly R-134A refrigerant. The air-to-air refrigeration system may be reverse cycled to provide both cooling and heating. Provisions are made to utilize engine heat to augment this reverse-cycle heat mode. The unit has a cooling capacity equivalent to 300 pounds per minute total air, at a temperature change of 73.2 degrees. The heating capacity is 750,000 BTU per hour. It supports the OC/RC/TC/WC135, E-3, E-4, E-8, U2, C-130 and Unmanned Aerial Vehicle (UAV) Predator Aircraft.</p> <p>2. Mission capability of the electronic and cargo fleet is seriously impaired without this air conditioner/heater. This asset allows technicians to perform sensitive electronic component maintenance during ground operations in support of the E-3, E-4, E-8, U2, C-130, and OC/RC/TC/WC135 aircraft. Without this item, aircraft electronic systems will fail due to overheating and excessive moisture during ground checks and maintenance. Recently, the KC-135 aircraft underwent an avionics modification that demands more cooling capacity, making this procurement imperative. The ACE Diesel air conditioners also support the UAV Predator aircraft.</p> <p>3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.</p> <p>4. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may</p>								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)

DATE: FEBRUARY 2004

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

P-1 NOMENCLATURE:
AIR CONDITIONER, ACE DIESEL

Description

change based on critical equipment needs to support current Air Force mission requirements.

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: AIR CONDITIONER, ACE DIESEL
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PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
AIR CONDITIONER, ACE DIESEL	A			10	\$2,045	21	\$4,399	35	\$7,386
TOTALS:				10	\$2,045	21	\$4,399	35	\$7,386

Remarks:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIR CONDITIONER, ACE DIESEL						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
AIR CONDITIONER, ACE DIESEL										
FY2003	10	\$204,475	AFMC/WR-ALC	DO/FFP W/OPT	TLD ACE/WINDSOR, CT	Mar-03	Jun-03			
FY2004	21	\$209,472	AFMC/WR-ALC	DO/FFP W/OPT	TLD ACE/WINDSOR, CT	Mar-04	Jul-04	Yes		
FY2005	35	\$211,018	AFMC/WR-ALC	C/FFP	UNKNOWN	Mar-05	Aug-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>FY03 and FY04 procurements are covered via option to a firm fixed price contract, F09603-02-D-0093, awarded Sep 20, 2002.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: MHU-226 UNIVERSAL MUNITIONS TRAILER				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$0	\$4,187	\$6,478	\$5,801	\$5,910	\$6,020	\$6,133
<p>Description:</p> <ol style="list-style-type: none"> 1. The MHU-226 Universal Munitions Trailer combines MHU-141 and MHU-110 munitions trailer capabilities into one. The trailer is four wheeled and transports loads up to 12,000 pounds. The trailer temporarily stores and transports a variety of assembled munitions and other stores. Each trailer requires specific accessories for general purpose functional requirements such as cable harnesses, main rails, main rail extenders, chock assemblies (including trolleys), and chocks with tie down straps. Trailers stack three high for transport and support: OA-10A, A-10A, B-1B, B-52H, F-15A/B/C/D/E, F-16A/B/C/D, F-117A, FA-22, B-2A, AC-130H, HC-130P, MC-130E/H/P, MH-53J, and MH-53J aircraft. 2. Failure to support this procurement will impact the Air Force's ability to transport, maintain, and store air-delivered munitions like the Joint Direct Attack Munition (JDAM), Joint Air to Surface Stand-off Missile (JASSM), and Advanced Medium Range Air-to-Air Missile (AMRAAM). Reliance on a reduced and aging fleet of MHU-141 and MHU-110 trailers will increase maintenance and operations costs, creating a burden at the field level. Lack of procurement increases manhours required for munitions maintenance, loading, transporting, and storing operations, which directly impacts aircraft sortie generation. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and the Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: MHU-226 UNIVERSAL MUNITIONS TRAILER									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
MHU-226 UNIV. MUNITIONS TRLR	A							178	\$23,520	\$4,187	273	\$23,728	\$6,478	
TOTALS:								178		\$4,187	273		\$6,478	
Remarks: Total Cost information is in thousands of dollars.														
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: MHU-226 UNIVERSAL MUNITIONS TRAILER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
MHU-226 UNIV. MUNITIONS TRLR										
FY2004	178	\$23,520	AFMC/WR-ALC	OPT/FFP	WASP INC/GLENWOOD, MN	Mar-04	Aug-04	Yes		
FY2005	273	\$23,728	AFMC/WR-ALC	OPT/FFP	WASP INC/GLENWOOD, MN	Jan-05	Apr-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>WR-ALC/LESVA assumes sustainment of MHU-226 in FY04. Contract F08635-02-D-0045, awarded Sep 02, and is structured as Indefinite Delivery, Indefinite Quantity (IDIQ) with 8 years of production.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: CARGO AIR CONDITIONER				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$0	\$0	\$5,050	\$12,474	\$12,694	\$12,927	\$13,160
<p>Description:</p> <p>1. The Cargo Air Conditioner is a self-contained trailer-mounted system which operates on either diesel or electric power. It cools hangers using electricity and flightline areas using diesel. It switches between power modes without modification. The Cargo Air Conditioner provides conditioned air for maintenance, troubleshooting and testing of aircraft avionics systems, and for pre-flight cooling prior to mission deployment. It also provides conditioned air for personnel comfort, enabling timely maintenance. The unit provides up to 360,000 British Thermal Units (30 tons) per hour total cooling and uses an EPA approved non-ozone depleting refrigerant. The unit operates automatically providing either ventilating air or cool dehumidified air at adjustable temperatures down to 50 degrees Fahrenheit (F) in ambient temperatures of 40 to 120 degrees F. USAF aircraft weapon systems supported by the Cargo Air Conditioner include: C-5A/B, C9A/VC-9, C-17, C-20, C-22, KC-135A/E/R, AC/EC/MC-130E/H/U, C-130B/E/H, HC-130N/P, WC-130E/H, E-8A, VC/WC-135, and UH-1N.</p> <p>2. Failure to procure this equipment will severely impact the Air Force's ability to meet mission requirements. The Cargo Air Conditioner satisfies the cargo fleets' avionics cooling requirements with a substantially reduced footprint. Aircraft cargo areas are cooled to eliminate mission delays and keep freight at an acceptable temperature prior to aircraft departure. Currently, old air conditioner units are failing at an alarming rate. Without conditioned air, aircraft electronics systems are mission impaired during ground check and maintenance due to overheating and excessive moisture. Additionally, Air Force units now deploy to harsh terrain where dependable and capable cooling systems are imperative; thus, the Cargo Air Conditioner is mission essential. The Cargo Air Conditioner is also necessary for health and safety as it provides ventilation in confined spaces, protecting technicians from fuel vapors.</p> <p>3. This program appeared in the FY04 P-62 P-40A-IL, Items Less Than \$5 Million, exhibit.</p>								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: CARGO AIR CONDITIONER			
Description <p>4. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models.</p> <p>5. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needs to support current Air Force mission requirements.</p>					
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: CARGO AIR CONDITIONER										
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
CARGO AIR CONDITIONER	A										58	\$79,125	\$4,589		
TECHNICAL DATA (1)													\$236		
ENGINEERING DATA (2)													\$225		
TOTALS:											58		\$5,050		
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>The two required first articles are part of the FY05 production quantity.</p> <p>(1) Technical data is for Tech Manuals for system operation. (2) Engineering Data covers Level II drawings needed for system maintenance.</p>															
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: CARGO AIR CONDITIONER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
CARGO AIR CONDITIONER										
FY2005	58	\$79,125	AFMC/WR-ALC	C/FFP	UNKNOWN	Nov-04	Apr-05	Yes		
Remarks: Cost information is in actual dollars.										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$13,156	\$12,490	\$3,469	\$1,316	\$0	\$0	\$0
<p>Description:</p> <p>1. The Self-Generating Nitrogen Servicing Cart (SGNSC) is a self-contained, diesel engine powered, four-wheel, towable cart weighing 3,000 pounds. It produces gaseous nitrogen through use of a plastic fiber membrane that separates pure nitrogen from ambient, compressed air. SGNSC is used throughout the Air Force to service aircraft tires, struts, and accumulators and replaces three unreliable and obsolete systems: (1) liquid nitrogen servicing cart, (2) six and eight bottle nitrogen servicing carts, and (3) an air compressor. SGNSC is rapidly deployable to support expeditionary operations and capable of supporting aircraft under remote, austere basing conditions. SGNSC provides significant improvements to logistics supportability and personnel safety by eliminating the need to store and transport liquid nitrogen. It reduces manhours required for nitrogen servicing and decreases the deployment footprint for aircraft squadrons, critical to wartime and peacetime missions. SGNSC supports all major USAF aircraft weapon systems: A-10, B-1B, B-2, B-52, C-5, C-17, C-20, C-130, C-135, C-141, E-8, EC-3A, F-15, F-16, F-117, T-37, T-38, and T-39.</p> <p>2. Failure to procure SGNSC will result in Air Force dependence on unreliable, obsolete systems and failure to provide essential technological improvements key to supporting forward basing and rapid deployment under the Expeditionary Air Force concept. SGNSC is more efficient, safe, maintainable, and cost effective than present systems for servicing Air Force aircraft. Currently, servicing carts must be filled with liquid nitrogen supplied by either a cryogenic plant or through contract services and then converted to gaseous nitrogen in the servicing cart - a hazardous and time consuming operation. Non-availability of required quantities of liquid nitrogen in the local area of deployment forces Air Force to ship and store 400-gallon liquid nitrogen storage tanks. Utilizing SGNSC will reduce man-hours required for nitrogen servicing and decrease the deployment footprint for aircraft squadrons, which is critical to current peacetime and wartime missions.</p> <p>3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization</p>								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART			
Description process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and the Single Manager have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements					
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART
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PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
SGNSC	A			359	\$13,156	303	\$12,490	73	\$3,469
TOTALS:				359	\$13,156	303	\$12,490	73	\$3,469

Remarks:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: SELF GENERATING NITROGEN SERVICING CART						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
SGNSC										
FY2003	359	\$36,647	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES/SANTA ANA, CA	Jan-03	Mar-03			
FY2004	303	\$41,221	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES/SANTA ANA, CA	Jan-04	Mar-04			
FY2005	73	\$47,521	AFMC/WR-ALC	OPT/FFP	PACIFIC CONSOLIDATED INDUSTRIES/SANTA ANA, CA	Nov-04	Jan-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>FY03, FY04, and FY05 are options to a FY99 Firm Fixed Price Contract, awarded Oct 1998 which is a two year requirement contract containing three option years with the performance period running through Jan 2005.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$8,297	\$9,198	\$3,401	\$6,287	\$11,699	\$9,837	\$10,014
<p>Description:</p> <p>1. The Hydraulic Component Test Stand (HCT-20) checks serviceability of aircraft components prior to installation, pressure checks locally manufactured hoses, and tests repaired aircraft hydraulic components. It is comprised of two sections. The first is the drive console which houses a drive panel, pump mounting pad, and a skid, which contains a variable speed, direct current, electric drive motor. It also contains a high pressure system hydraulic pump with electric drive motor, volume control, high pressure filter, and ripple filter. The second section is a control console containing controls, indicators, and ports used during test stand operation. HCT-20 supports: A-10, B-1, B-52, C-130, C-17, C-5, F-15, F-16, FA-22, HH-53, T-37, T-38 aircraft.</p> <p>2. Hydraulic component test stands currently in use have been in the USAF inventory an average of 19 years. Many of them are old, worn-out units requiring high manpower expenditures to keep them operational. Component parts are no longer available for many of the stands due to obsolescence. Without this replacement item, bases would have no method to check aircraft hydraulic components prior to installation on aircraft. Components would be installed on aircraft without testing and aircraft would be used as test beds. This item eliminates the need to use aircraft as a test bed. A decision was made in the 1990s to completely replace all hydraulic component test stands in-use with one configuration, thus decreasing proliferation, and reducing total life-cycle support costs.</p> <p>3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and the Single Managers have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.</p> <p>4. Items requested in FY05 are identified on the following P-40a and are representative of items to be procured. Items procured during execution may</p>								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)

DATE: FEBRUARY 2004

APPROP CODE/BA:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:

HYDRAULIC COMPONENT TEST STAND

Description

change based on critical equipment needed to support current Air Force mission requirements.

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

DATE: FEBRUARY 2004

APPROP CODE/BA:

APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)

P-1 NOMENCLATURE:

HYDRAULIC COMPONENT TEST STAND

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

Remarks:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: HYDRAULIC COMPONENT TEST STAND
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ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL
TEST STAND, HYDRAULIC									
FY2003	38	\$218,331	AFMC/WR-ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATSWO RTH, CA	Sep-03	Apr-04		
FY2004	42	\$219,007	AFMC/WR-ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATSWO RTH, CA	May-04	Jan-05	Yes	
FY2005	14	\$242,956	AFMC/WR-ALC	OPT/FFP	HYDRAULICS INTERNATIONAL/CHATSWO RTH, CA	Oct-04	Jun-05	Yes	

Remarks:
 Cost information is in actual dollars.

FY03 - 05 procurements are covered via options to a fixed price contract, F09603-01-D-0105, awarded 5 Feb 2001.

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: TRUCK MOUNTED DEICER				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$8,812	\$11,911	\$1,730	\$12,831	\$13,726	\$13,668	\$13,609
<p>Description:</p> <ol style="list-style-type: none"> 1. The Truck Mounted Deicer is a spraying unit that provides deicing, anti-icing, and hot air blast capabilities. The mobility of the truck and maneuverability of the aerial boom yields access to any area on the aircraft, including zones normally inaccessible from the ground. The enclosed cabin protects personnel from inclement weather and exposure to the fluids, while utilizing a patented nozzle that shoots out a high-speed, air stream injected with deicing fluid to remove ice and snow from aircraft surfaces. The operation can use a mix of air and liquid or either one alone and less fluid (glycol) consumption results. AF mission readiness is enhanced by reducing time necessary to make aircraft mission capable. This truck-mounted deicer supports the following aircraft: B-1, B-52, C-5, C-130, C-17, E-8, KC-10, and KC-135. 2. Failure to procure the Truck Mounted Deicer will severely delay the mission readiness of all unsheltered aircraft on bases located in cold weather climates. Field units do not have sufficient hangar space to protect mission-required aircraft from snow and ice. This limitation requires units to deice aircraft to meet daily operational requirements. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS (EXHIBIT P-40A)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: TRUCK MOUNTED DEICER
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PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
TRUCK MOUNTED DEICER	A			27	\$8,812	39	\$11,911	6	\$1,730
TOTALS:				27	\$8,812	39	\$11,911	6	\$1,730

Remarks:

Cost information is in thousands of dollars.

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: TRUCK MOUNTED DEICER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
TRUCK MOUNTED DEICER										
FY2003	27	\$326,369	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, KS	Dec-02	Mar-03			
FY2004	39	\$305,406	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, KS	Jan-04	Mar-04			
FY2005	6	\$288,338	AFMC/WR-ALC	OPT/FFP	GLOBAL GROUND SUPPORT/OLATHE, KS	Jan-05	Mar-05	Yes		
Remarks: Cost information is in actual dollars. FY02-FY05 are options to basic contract, F41608-99-d-0297, competitively awarded 3 Jun 99.										
			P-1 ITEM NO 62			PAGE NO: 41	Page 1 of 1			

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$11,687	\$8,255	\$1,646	\$3,169	\$6,446	\$6,565	\$6,684
<p>Description:</p> <ol style="list-style-type: none"> 1. The Linkless Ammunition Loading System (LALS) is a four-wheeled mechanical 20mm ammunition storage, transportation and loading system. It uses a hand crank or pneumatic drive tool to cycle ammunition through the system to load fighter aircraft. While performing this loading function, it simultaneously downloads cleared rounds or spent cases from the aircraft. The ammunition loader interfaces with the M61A1 gun system and is compatible with all 20mm ammunition series. The LALS supports the following Air Force aircraft: F-15, F-16 and F-22. 2. Failure to procure the LALS may result in delays loading 20mm ammunition onto fighter aircraft resulting in extensive down time between sorties. Lack of this 20mm ammunition loading system could also result in serious degradation to the tactical mission during deployments in threat areas. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity, visibility and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)										
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
LALS (1)	A				119	\$98,208	\$11,687	81	\$98,208	\$7,955					
LALS (2)	A							1	\$105,000	\$105	16	\$102,883	\$1,646		
1ST FIRST ARTICLE REFURBISHMENT										\$195					
TOTALS:					119		\$11,687	82		\$8,255	16		\$1,646		
<p>Remarks: Total Cost information is in thousands of dollars.</p> <p>(1) AF procuring FY04 production quantity 81 on the last option of contract N68335-99-C-0167 (awarded 15 April 1999).</p> <p>(2) New contract will competitively award in FY04. It will provide first article and related non-recurring costs in FY04 and FY05 production quantity 16.</p>															
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: LINKLESS AMMUNITION LOADING SYSTEM (LALS)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
LALS										
FY2003	119	\$98,208	AFMC/WR-ALC	MIPR/OPT/FFP W/OPT	HYDRAULICS INTL/CHATSWORTH, CA	Feb-03	Oct-03			
FY2004	81	\$98,208	AFMC/WR-ALC	MIPR/OPT/FFP W/OPT	HYDRAULICS INTL/CHATSWORTH, CA	Jan-04	Sep-04			
FY2004	1	\$105,000	AFMC/WR-ALC	MIPR/C/FFP W/OPT	NAVY/UNKNOWN	Jun-04	Jan-05	Yes		
FY2005	16	\$102,883	AFMC/WR-ALC	MIPR/OPT/FFP W/OPT	NAVY/UNKNOWN	Feb-05	May-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>FY03-FY04 are options against contract N68335-99-C-0167 awarded 15 April 99. FY04 will also start a new contract with first article. FY05 will be an option on new contract. Contractor unknown.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$1,162	\$6,620	\$309	\$6,888	\$4,391	\$0	\$0
<p>Description:</p> <p>1. The Roof-Mounted Air Conditioning Module (RACM) is a compact, lightweight, air cycle air conditioner that mounts on top of the existing A/M32A-60 ground power unit (-60 generator cart). RACM uses bleed air from the -60 generator cart and is capable of delivering up to 100 pounds-per-minute (ppm) of 55-200 degrees Fahrenheit air to cool aircraft avionics equipment during ground maintenance. RACM operates in extreme climate conditions such as blowing rain, temperatures between -65 to 125 degrees, desert conditions, salt fog, and up to 100 percent humidity. RACM reduces the need for the A/M32C-10 series trailer air conditioners (which are also used in conjunction with the -60 generator carts) thereby reducing unit deployment footprints. RACM supports: F-15, F-16, and F-117 aircraft.</p> <p>2. Failure to procure RACM will lead to an increase in sortie abort rates and a reduction in mission capable rates. New suites of avionics equipment used in tactical aircraft are state-of-the-art and capable of processing vast amounts of data. This capability dramatically increases heat generated by the components. Aircraft users have well-documented cases of components "frying" as a result of inadequately cooling air during troubleshooting and pre-flight operations. RACM provides approximately 30% more cooling air than current air conditioners. With RACM, maintenance personnel and pilots conduct timely operational and preflight checks, while replacement costs for these high priced components dramatically decreases.</p> <p>3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities/effects. Process improvements enhance validity, visibility and reduce risk. Headquarters Air Force, Major Commands and the Single Manager have coordinated process changes to implement enhancements. As a result, FY05 data reflects realignment from previous funding and forecasting models.</p>								
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)			DATE: FEBRUARY 2004		
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE			
Description 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements.					
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)					P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE										
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005				
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST		
ROOF-MOUNTED AIR CONDITIONER MODULE	A				3	\$236,965	\$711	240	\$27,583	\$6,620	11	\$28,135	\$309		
ENGINEERING DATA							\$76								
TECHNICAL DATA							\$375								
TOTALS:					3		\$1,162	240		\$6,620	11		\$309		
<p>Remarks: Total Cost information is in thousands of dollars. Procurement in FY03 for 3 each is for First Articles.</p>															
				P-1 ITEM NO 62								PAGE NO: 47		Page 1 of 1	

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: ROOF-MOUNTED AIR CONDITIONER MODULE						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
ROOF-MOUNTED AIR CONDITIONER MODULE										
FY2003	3	\$236,965	AFMC/WR-ALC	SS/FFP W/OPT	AMERICAN TURBO SYSTEMS/TUCSON, AZ	Dec-03	Oct-04			
FY2004	240	\$27,583	AFMC/WR-ALC	OPT/FFP	AMERICAN TURBO SYSTEMS/TUCSON, AZ	Apr-04	Nov-04	Yes		
FY2005	11	\$28,135	AFMC/WR-ALC	OPT/FFP	AMERICAN TURBO SYSTEMS/TUCSON, AZ	Jan-05	Nov-05	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>Contract F09603-02-D-0121 contains 4 option years.</p>										
			P-1 ITEM NO 62			PAGE NO: 48	Page 1 of 1			

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$9,211	\$10,563	\$4,299	\$6,141	\$7,124	\$7,271	\$7,401
<p>Description:</p> <ol style="list-style-type: none"> 1. The New Generation Heater is a wheeled, trailer-mounted, duct-type heater primarily used to provide personnel comfort while performing aircraft maintenance. It heats aircraft cockpits, engines, cargo areas, and temporary structures in various environments using multiple fuels. This total replacement program began in FY99 to replace current systems that are increasingly difficult and costly to maintain. Additionally, numerous replacement parts are no longer available due to obsolescence. The following aircraft are supported by this heater: A-10, B-1, B-52, B-2, C-5, C-9, C-12, C-21, C-130, E-3, E-4, F-15, F-16, F-117, H-1, H-53, and KC-10. 2. Failure to procure this New Generation Heater will result in the continued costly repair of old, unreliable units and high man-hour expenditures. Heaters currently in use have well exceeded estimated service lives. Without new replacements, units will fail to perform flightline tasks with a resulting impact on mission readiness. 3. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility, and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models. 4. Items requested in FY05 are identified on the following P-5 and are representative of items to be procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)								DATE: FEBRUARY 2004					
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005		
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST
NEW GENERATION HEATER	A				888	\$10,369	\$9,208	970	\$10,887	\$10,560	364	\$11,802	\$4,296
TYPE 1 TRAINING							\$3			\$3			\$3
TOTALS:					888		\$9,211	970		\$10,563	364		\$4,299
Remarks: Total Cost information is in thousands of dollars.													
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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: NEW GENERATION HEATER						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
NEW GENERATION HEATER										
FY2003	888	\$10,369	AFMC/WR-ALC	OPT/FFP	POLARTHERM/LUVIA, FI	Dec-02	Feb-03			
FY2004	970	\$10,887	AFMC/WR-ALC	OPT/FFP	POLARTHERM/LUVIA, FI	Dec-03	Feb-04			
FY2005	364	\$11,802	AFMC/WR-ALC	OPT/FFP	POLARTHERM/LUVIA, FI	Oct-04	Dec-04	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>FY03-05 are options to FY99 contract awarded May 99.</p>										
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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)				P-1 NOMENCLATURE: AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT-ITEMS LESS				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$60,898	\$82,439	\$124,883	\$91,059	\$92,560	\$92,402	\$89,801
<p>Description:</p> <ol style="list-style-type: none"> 1. The Items Less Than \$5 Million line procures replacement organizational and intermediate (common and peculiar) support equipment for out-of-production aircraft. Common items (used on more than one weapon system) and peculiar items (unique to one weapon system) directly support aircraft maintenance and servicing requirements. These replacement items ensure continuation of serviceable equipment over the life of a weapon system, and consist of over 70,000 national stock numbered (NSN) items as well as numerous items which are non-stocklisted (NSL). 2. The Air Force is transforming the support equipment procurement strategy to an improved collaborative requirements determination and prioritization process to support warfighter capabilities and effects. Process improvements enhance validity and visibility and reduce risk. Headquarters Air Force, Major Commands and Single Managers have coordinated process changes to implement enhancements. As a result, the FY05 procurement data reflects realignment from previous funding and forecasting models. 3. All items have an annual procurement value of less than \$5,000,000 and are designated Code A. Items requested in FY05 are identified on the following P40A I/L (items less) and are representative of items being procured. Items procured during execution may change based on critical equipment needed to support current Air Force mission requirements. 								
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
ITEMS LESS THAN \$5,000,000					
MHU-83 D/E	1730014462422RN			82	\$4,865,880
GENERATOR TEST SET, DIESEL	6115-01-502-792			58	\$4,722,128
TEST SET, STORES MAN-197	4920014953280KV			8	\$4,719,552
B105 BRAT	6625014560079KV			9	\$4,611,830
C-5 ISOCHRONIC MAINTENANCE PLATFORM	1730001573976RN			1	\$4,130,515
TEST SET, TRANSPONDER	6625014584627TG			302	\$4,121,696
TEST SET, STORES MAN-198	4920014953279KV			10	\$4,110,780
TEST SET, STORES MAN-199	4920014962409KV			12	\$3,953,880
B405 BRAT	6625015458121KV			5	\$3,600,000
MJ-1C BOMB LIFT TRK	1730014911557RN			37	\$2,524,477
ALUMINUM RAILS SET	1740014800226RN			30	\$2,498,550

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
LARGE ACFT START SYST	2835013901807QS			2	\$2,450,000
ENPENNAGE STAND	1730001583039RN			1	\$2,265,841
COMPUTER SYSTEM, DIGITAL	7010015019930KV			125	\$2,263,125
B305 BRAT	6625014531147KV			4	\$2,200,000
TEST SET, ACFT ENGINE	4920014497334KV			12	\$2,171,496
HTS-2D-TYPE III	4920006188993RN			29	\$1,851,331
EXTENDED REACH DEICER	1730014955449RN			3	\$1,766,694
COMPRESSOR UNIT, ROTARY	4310011732826			126	\$1,706,166
HTS-2E-TYPE IV	4920005288780RN			24	\$1,436,280
HTS-3D-TYPE 1	4920008805994RN			15	\$1,067,505
TEST SET, INDICATOR	4920014826014UC			20	\$951,200
POWER UNIT	1730011441897QP			4	\$910,524

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
MAINTENANCE PLATFORM	1730014889629RN			4	\$747,740
TEST SET, SUBASSY	4920014148931KV			80	\$698,400
TEST SET, FUEL	4920013780137RN			3	\$697,032
PLATFORM, MAINTENANCE	1730013704268RN			8	\$624,680
TEST SET, ACFT	4920004762230RN			2	\$612,694
TEST SET, COUNTERMEASURE	4920011601130KU			4	\$599,636
MINOR PROCUREMENTS (GROUPED BY FSC)					
FSC 1450 GUIDED MISSILE HANDLING & SERVICING EQP					\$291,039
FSC 1560 AIRCRAFT STRUCTURAL COMPONENTS					\$4,640
FSC 1730 AIRCRAFT GROUND SERVICING EQUIPMENT					\$8,764,780

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
FSC 1740 AIRFIELD SPECIALIZED TRUCKS AND TRAILERS					\$3,113,326
FSC 2320 TRUCKS & TRUCK-TRACTORS					\$587,337
FSC 2330 TRAILERS					\$694,792
FSC 2835 GAS TURB & JET ENGINES, EXC ACFT & COMP					\$2,450,000
FSC 3110 BEARINGS, ANTIFRICTION, UNMOUNTED					\$2,301
FSC 3120 BEARINGS, PLAIN, UNMOUNTED					\$609
FSC 3655 GAS GENERATING AND DISPENSING SYSTEMS					\$2,335,149
FSC 3940 BLOCKS, TACKLE, RIGGING & SLINGS					\$61,465
FSC 3950 WINCHES, HOISTS, CRANES AND DERRICKS					\$310,662
FSC 4120 AIR CONDITIONING EQUIPMENT					\$1,167,795
FSC 4130 REFRIGERATION & AIR COND COMPONENTS					\$88,179
FSC 4210 FIRE FIGHTING EQUIPMENT					\$53,637

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
FSC 4240 SAFETY AND RESCUE EQUIPMENT					\$1,457,946
FSC 4250 RECYCLING AND RECLAMATION EQUIP					\$10,636
FSC 4310 COMPRESSORS AND VACUUM PUMPS					\$3,441,516
FSC 4320 POWER AND HAND PUMPS					\$1,994,946
FSC 4440 DRYERS, DEHYDRATORS AND HYDRATORS					\$1,074
FSC 4520 SPACE HEATING & DOMESTIC WATER HEATERS					\$45,993
FSC 4910 MOTOR VEH MAINT & SHOP SPECIALIZED EQUIP					\$146,052
FSC 4920 AIRCRAFT MAINT SHOP SPECIALIZED EQP					\$12,200,338
FSC 4930 LUBRICATION & DISPENSING EQUIPMENT					\$10,630
FSC 4940 MISC MAINTENANCE & SHOP SPECIALIZED EQP					\$610,998
FSC 5120 HAND TOOLS, NONEDGED, NONPOWERED					\$1,283,496
FSC 5130 HAND TOOLS, POWER DRIVEN					\$21,585

	P-1 ITEM NO 62		PAGE NO: 57		Page 5 of 8
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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
FSC 5180 SETS, KITS, & OUTFITS OF HAND TOOLS					\$1,315,981
FSC 5210 MEASURING TOOLS CRAFTSMAN'S					\$64,418
FSC 5220 INSPECTION GAGES & PRECISION LAYOUT TOOL					\$73,174
FSC 5280 SETS, KITS & OUTFITS OF MEASURING TOOLS					\$6,694
FSC 5340 MISCELLANEOUS HARDWARE					\$4,871
FSC 5365 RINGS, SHIMS, AND SPACERS					\$3,040
FSC 5860 STIMULATED COHERENT RADIATION DEVICES					\$2,082
FSC 5935 CONNECTORS, ELECTRICAL					\$4,916
FSC 5985 ANTENNAS, WAVE GUIDES & RELATED EQUIP					\$83,187
FSC 6130 RECTIFYING EQUIPMENT, ELECTRICAL					\$901,834
FSC 6150 MISC ELECT POWER & DISTRIBUTION EQUIP					\$292,124
FSC 6615 AUTO PILOT MECHANISMS & GYRO COMPONENTS					\$53,010

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)				DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)		P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000			
PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
FSC 6625 ELECT & ELECTRONIC PROPERTIES INSTRUMENT					\$4,250,601
FSC 6630 CHEMICAL ANALYSIS INSTRUMENTS					\$37,487
FSC 6635 PHYSICAL PROPERTIES TESTING EQUIP					\$2,878,416
FSC 6636 ENVIRONMENTAL CHAMBERS & RELATED EQUIP					\$7,220
FSC 6650 OPTICAL INSTRUMENTS					\$2,203,360
FSC 6665 HAZARD DETECTING INSTRUMENTS & APPARATUS					\$35,398
FSC 6670 SCALES AND BALANCES					\$48,563
FSC 6680 LIQUID & GAS FLOW MEASURING INSTRUMENTS					\$115,634
FSC 6685 PRESSURE, TEMP & HUMIDITY INSTRUMENTS					\$260,719
FSC 6695 COMBINATION & MISCELLANEOUS INSTRUMENTS					\$72,375
FSC 6910 TRAINING AIDS					\$37,310
FSC 6930 OPERATIONAL TRAINING DEVICES					\$24,968

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/AIRCRAFT REPLACEMENT SUPPORT EQUIPMENT (O&I)	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000
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PROCUREMENT ITEMS	NSN	FY2005			
		QTY.	COST	QTY.	COST
NSL NOT STOCK LISTED					\$2,075,000
TOTALS:					\$124,882,935

Remarks:
 Cost information is in actual dollars.

 FSC = Federal Stock Class

	P-1 ITEM NO 62		PAGE NO: 60	Page 8 of 8
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FY 2005 BUDGET ESTIMATES
BP 13 – POST PRODUCTION SUPPORT
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 63	P-1 Line Item Nomenclature B-1 Post Prod Support

Program Element for Code B Items:		11126F			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			1.909	8.385	11.733	13.218	9.951	0.000	0.000		45.196

Description

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

FY 2005 Program Justification

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 63						P-1 Line Item Nomenclature B-1 Post Prod Support					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics		A									
Armament		A									
Software		A									
Other Government Furnished Equipment (GFE)		A									
Engineering Change Orders (ECO)		A									
Nonrecurring Costs		A									
Other Costs		A									
FLYAWAY COST SUBTOTAL											
Airframe Peculiar Ground Support Equipment (PGSE)		A									
Engine PGSE		A									
Peculiar Training Equipment		A									
Publications/Technical Data		A									
ECOs		A									
Other		A									
SUPPORT COST SUBTOTAL											
Other Government Furnished Equipment (GFE)		A					1.516				1.254
Depot Level Support Equipment		A			1.909		6.869				10.479
MRSP's / Re provisioning Spares		A									
OTHER SUPORT COSTS SUBTOTAL					1.909		8.385				11.733
TOTAL PROGRAM					1.909		8.385				11.733
Comments											
P-1 Shopping List Item No. 63						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 64	P-1 Line Item Nomenclature B-2A Post Prod Support

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

Description

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

FY 2005 Program Justification

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 64						P-1 Line Item Nomenclature B-2A Post Prod Support					
Manufacturer's Name/Plant City/State Location Northrop Grumman CForp., B-2 Division, Pico Rivera, Ca.						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A										
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A										
Other Costs	A										
FLYAWAY COST SUBTOTAL											
Airframe Peculiar Ground Support Equipment (PGSE)	A			1.625			1.819			0.501	
Engine PGSE	A										
Peculiar Training Equipment	A										
Publications/Technical Data	A										
ECOs	A										
Other	A										
SUPPORT COST SUBTOTAL				1.625			1.819			0.501	
INTERIM CONTRACTOR SUPPORT (ICS)	A										
S/W INVESTMENT	A			0.071			4.000			5.200	
PROG MGMT AMD REQMTS	A			0.659			1.100			1.100	
TOTAL PROGRAM				2.355			6.919			6.801	
Comments											
P-1 Shopping List Item No. 64						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 65	P-1 Line Item Nomenclature B-2B ICS

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

Description

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

FY 2005 Program Justification

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

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 65						P-1 Line Item Nomenclature B-2B ICS					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Interim Contractor Support				33.271			31.271			30.683	
TOTAL PROGRAM				33.271			31.271			30.683	
Comments											
P-1 Shopping List Item No. 65						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 66						P-1 Line Item Nomenclature B-52 SQUADRONS					
Program Element for Code B Items:		N/A			Other Related Program Elements:				010113F		
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A									30	30
Total Proc Cost (\$ M)			0.000	0.000	19.405	20.772	7.792	0.000	0.000	48.990	96.959

Description

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

FY 2005 Program Justification

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

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Exhibit P-10 p.1, Advance Procurement Requirements Analysis (Page 1 - Funding)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 66	P-1 Line Item Nomenclature B-52 SQUADRONS
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Weapon System B-52	First System Award Date	First System Completion Date
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(\$ in Millions)

Description	PLT	When Rqd	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
End Item Qty						10	14	6				30
CFE												0.000
GFE						19.405	20.772	7.792				47.969
EOQ												0.000
Design												0.000
Term Liability												0.000
												0.000
TOTAL AP			0.000	0.000	0.000	19.405	20.772	7.792	0.000	0.000	0.000	47.969

Description

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Exhibit P-10 p.2, Advance Procurement Requirements Analysis (Page 2 - Budget Justification)	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 66	P-1 Line Item Nomenclature B-52 SQUADRONS
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Weapon System
B-52

(TOA, \$ in Millions)

Description	PLT	OPA	Unit Cost	2003 QTY	2003		2004 QTY	2004		2005 QTY	2005	
					Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request		Contract Forecast Date	Total Cost Request
End Item										10		19.405
CFE												
GFE												19.405
EOQ												
Design												
Term Liability												
TOTAL AP						0.000			0.000			19.405

Description

P-1 Shopping List Item No. 66

Advance Procurement Requirements Analysis
(Page 2 - Budget Justification)
Exhibit P-10 p.2, page 3 of 4

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 01, Combat Aircraft, Item No. 66						P-1 Line Item Nomenclature B-52 SQUADRONS					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A									17.850	
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A										
Other Costs	A									0.925	
FLYAWAY COST SUBTOTAL											
Airframe Peculiar Ground Support Equipment (PGSE)	A										
Engine PGSE	A										
Peculiar Training Equipment	A										
Publications/Technical Data	A									0.630	
ECOs	A										
Other											
SUPPORT COST SUBTOTAL											
TOTAL PROGRAM										19.405	
Comments											
P-1 Shopping List Item No. 66						Weapon System Cost Analysis Exhibit P-5, page 4 of 4					

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Exhibit P-40, Budget Item Justification						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67						P-1 Line Item Nomenclature C-130 Post Prod Support					

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			10.218	8.407	1.229	20.124	0.000	22.466	0.000		62.444

Description

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

FY 2005 Program Justification

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 67						P-1 Line Item Nomenclature C-130 Post Prod Support					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics		A									
Armament		A									
Software		A									
Other Government Furnished Equipment (GFE)		A									
Engineering Change Orders (ECO)		A									
Nonrecurring Costs		A									
Other Costs		A									
FLYAWAY COST SUBTOTAL											
Airframe Peculiar Ground Support Equipment (PGSE)		A									
Engine PGSE		A									
Peculiar Training Equipment		A									
Publications/Technical Data		A									
ECOs		A									
Other		A									
AN/APN-241 ICS					2.302			3.200			1.229
AN/APN-241 DEPOT ACTIVATION					1.498			0.800			
C-130H3 ICS		A			6.418			4.407			
HC-130P/N											
SUPPORT COST SUBTOTAL					10.218			8.407			1.229
TOTAL PROGRAM					10.218			8.407			1.229
Comments											
P-1 Shopping List Item No. 67						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 68	P-1 Line Item Nomenclature F-15 Post Prod Support

Program Element for Code B Items:	27134	Other Related Program Elements:							n/a		
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)		34.411	7.279	7.238	13.407	12.927	10.357	1.001	2.406	TBD	TBD

Description

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

FY 2005 Program Justification

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

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69	P-1 Line Item Nomenclature F-16 Post Prod Support

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A	0									0
Total Proc Cost (\$ M)		248.800	16.161	17.341	11.531	17.504	11.807	17.188	18.827	TBD	TBD

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

FY 2005 Program Justification
 This appropriation is for the continuation of prime contract post production support, procurement of deferred peculiar ground support equipment, Improved Avionics Intermediate Shop, and training devices.

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69						P-1 Line Item Nomenclature F-16 Post Prod Support					
Manufacturer's Name/Plant City/State Location Lockheed-Martin Tactical Aircraft Systems/Ft. Worth, TX						Subline Item					
Weapon System Cost Elements	Ident Code	Total Cost in Millions of Dollars									
		FY 2003			FY 2004			FY 2005			
		Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	
Engine PGSE	A			2.400							
Avionics PGSE	A			7.726			6.331			0.155	
Peculiar Training Equipment	A									0.988	
ECOs	A			0.019							
Mission Planning	A			3.312			3.139			3.434	
ICS	A			0.754			1.720			5.346	
ICSE & OI&D	A			1.950			5.777			1.608	
Reprogramming	A						0.374				
SUPPORT COST SUBTOTAL				16.161			17.341			11.531	
TOTAL PROGRAM				16.161			17.341			11.531	
Comments											
P-1 Shopping List Item No. 69						Weapon System Cost Analysis Exhibit P-5, page 2 of 6					

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Exhibit P-43 p.1, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16								
Equipment Nomenclature: Unit Training Device (UTD)								
Fin Plan (\$M)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Total
Proc			0.988	1.124	1.137			3.249

TRAINING SYSTEM DESCRIPTION
 The Modular Simulated Aircraft Maintenance Trainers (MSAMT) are used by the Air and Education Training Command (AETC) Field Training Detachments (FTDs) to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft. The MSAMT are next generation, computer-based trainers which will replace obsolete MTDs currently used by the FTDs.

UNCLASSIFIED

Exhibit P-43 p.2, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16
Equipment Nomenclature: Unit Training Device (UTD)

IOC Date	SITE	DELIVERY TIME	READY TRAINING DATE	AVG STUDENT THROUGH PUT	(\$ in Millions)					
					FY 2003		FY 2004		FY 2005	
					QTY	COST	QTY	COST	QTY	COST
<u>Total Adjustments</u>					0	0.000	0	0.000	0	0.000

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UNCLASSIFIED

Exhibit P-43 p.3, Simulator and Training Device Justification (\$ M)	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69	P-1 Line Item Nomenclature F-16 Post Prod Support

Weapon System F-16
Equipment Nomenclature: Aircrew Trainers

Description:
 The Modular Simulated Aircraft Maintenance Trainers (MSAMT) are used by the Air and Education Training Command (AETC) Field Training Detachments (FTDs) to instruct maintenance personnel on the operational checks and malfunction troubleshooting procedures for the F-16 aircraft. The MSAMT are next generation, computer-based trainers which will replace obsolete MTDs currently used by the FTDs.

FINANCIAL PLAN (\$M)	FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
	QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs										
Total Hardware Costs	0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs										
						0.988		TBD		TBD
Total Support Costs	0	0.000	0	0.000	0	0.988	0	0.000	0	0.000
TOTAL COSTS	0	0.000	0	0.000	0	0.988	0	0.000	0	0.000

UNCLASSIFIED

Exhibit P-43 p.4, Simulator and Training Device Justification (\$ M)							Date: February 2004				
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 69							P-1 Line Item Nomenclature F-16 Post Prod Support				
Weapon System F-16											
Equipment Nomenclature: Maintenance											
Description:											
FINANCIAL PLAN (\$M)		FY 2003		FY 2004		FY 2005		To Complete		Total Costs	
		QTY	COST	QTY	COST	QTY	COST	QTY	COST	QTY	COST
Hardware Costs											
Total Hardware Costs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
Support Costs											
Total Support Costs		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
TOTAL COSTS		0	0.000	0	0.000	0	0.000	0	0.000	0	0.000
P-1 Shopping List Item No. 69							Simulator and Training Device Justification (\$ M) Exhibit P-43 p.4, page 6 of 6				

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FY 2005 BUDGET ESTIMATES
BP 14 – INDUSTRIAL PREPAREDNESS
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 70	P-1 Line Item Nomenclature Industrial Responsiveness

Program Element for Code B Items:		N/A			Other Related Program Elements:						
	ID Code	Prior Years	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	To Comp	Total
Proc Qty	A										0
Total Proc Cost (\$ M)			20.883	23.949	21.082	21.947	22.688	23.343	23.790		157.682

Description

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

2. Two basic activities are funded in this appropriation: Industrial Facilities and Industrial Base Planning:

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

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

FY 2005 Program Justification

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

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Exhibit P-5, Weapon System Cost Analysis						Date: February 2004					
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 70						P-1 Line Item Nomenclature Industrial Responsiveness					
Manufacturer's Name/Plant City/State Location						Subline Item					
Weapon System Cost Elements		Ident Code	Total Cost in Millions of Dollars								
			FY 2003			FY 2004			FY 2005		
			Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
Avionics	A										
Armament	A										
Software	A										
Other Government Furnished Equipment (GFE)	A										
Engineering Change Orders (ECO)	A										
Nonrecurring Costs	A										
Other Costs	A										
FLYAWAY COST SUBTOTAL											
Airframe Peculiar Ground Support Equipment (PGSE)	A										
Engine PGSE	A										
Peculiar Training Equipment	A										
Publications/Technical Data	A										
ECOs	A										
Other	A										
SUPPORT COST SUBTOTAL											
Capital Type Rehabilitation (MPC 3000)	A			9.594			9.616			6.840	
Replacement & Modernization (MPC 4000)	A			0.000			0.000			0.000	
Industrial Base Assessment (MPC 6000)	A			3.983			3.240			2.968	
Environmental Compliance (MPC 7000)	A			7.306			11.093			11.274	
Pollution Prevention	A										
TOTAL PROGRAM				20.883			23.949			21.082	
Comments											
P-1 Shopping List Item No. 70						Weapon System Cost Analysis Exhibit P-5, page 2 of 2					

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FY 2005 BUDGET ESTIMATES

BP 17 – WAR CONSUMABLES

FEBRUARY 2004

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: WAR CONSUMABLES (OVERVIEW)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$35,072	\$61,227	\$41,314	\$34,271	\$48,319	\$163,808	\$133,955
<p>Description:</p> <ol style="list-style-type: none"> 1. This program provides funding for the procurement of initial/replacement War Consumables, and includes commodities such as aircraft Tanks, Racks, Adapters (TRAP), Missile Rail Launchers, Radio Frequency (RF) (expendable) Towed Decoys, Fiber Optic Towed Decoys (FOTD), and Aerial Target Drone (ATD) rocket motors. These items support War Reserve Materiel (WRM) requirements and fleet inventory objectives across multiple weapon systems. 2. FY04 funding increased \$35,702,000 (FY04 Supplemental Funds) for recapitalization of expended decoys during Operation Iraqi Freedom. 3. Items to be procured in FY05 are listed on the attached P-40A followed by individual justifications. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements. 								
	P-1 ITEM NO 71		PAGE NO: 1		Page 1 of 1			

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

DATE: FEBRUARY 2004

APPROP CODE/BA:
APAF/WAR CONSUMABLES

P-1 NOMENCLATURE:
WAR CONSUMABLES (OVERVIEW)

PROCUREMENT ITEMS	ID CODE			FY2003		FY2004		FY2005	
		QTY.	COST	QTY.	COST	QTY.	COST	QTY.	COST
WAR CONSUMABLES (OVERVIEW)									
ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)	A			1,037	\$21,984	2,466	\$51,803	1,304	\$28,707
ITEMS LESS THAN \$5 MILLION	A				\$13,088		\$9,424		\$12,607
TOTALS:					\$35,072		\$61,227		\$41,314

Remarks:

Cost information is in thousands of dollars.

P-1 ITEM NO
71

PAGE NO:
2

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$21,984	\$51,803	\$28,707	\$26,150	\$27,332	\$26,843	\$28,147
<p>Description:</p> <ol style="list-style-type: none"> 1. The Advanced Airborne Expendable Decoy (AAED) is part of the ALE-50 Radio Frequency (RF) towed decoy system integrated into the F-16 and B-1B aircraft. The ALE-50 significantly enhances aircraft countermeasure capabilities against modern RF threats. It provides protection by acting as a RF-repeater that decoys threat systems engaging the aircraft, resulting in increased missile miss distances. Major system components for the F-16 are the AAED (includes towline assembly and canister), magazine, launcher/controller and pylons. The major system components for the B-1B are the AAED, magazine, launcher, multi-platform launch controller and farings. 2. Failure to procure the AAED impacts sustainment of projected wartime sortie rates, impeding mission accomplishment. 3. FY04 ALE-50 funding increased \$35,702,000 (FY04 Supplemental Funds) for recapitalization of expended decoys during Operation Iraqi Freedom. 								
	P-1 ITEM NO 71		PAGE NO: 3		Page 1 of 1			

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WEAPON SYSTEM COST ANALYSIS (EXHIBIT P-5)										DATE: FEBRUARY 2004				
APPROP CODE/BA: APAF/WAR CONSUMABLES					P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)									
WEAPON SYSTEM COST ELEMENTS	IDENT CODE				FY2003			FY2004			FY2005			
		QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	QTY	Unit Cost	TOTAL COST	
DECOY	A				1,037	\$21,200	\$21,984	2,466	\$21,007	\$51,803	1,304	\$22,015	\$28,707	
TOTALS:							\$21,984			\$51,803			\$28,707	
Remarks: Total Cost information is in thousands of dollars.														
				P-1 ITEM NO 71				PAGE NO: 4				Page 1 of 1		

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BUDGET PROCUREMENT HISTORY PLANNING (EXHIBIT P-5A)							DATE: FEBRUARY 2004			
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ADVANCED AIRBORNE EXPENDABLE DECOY (AAED)						
ITEM / FISCAL YEAR	QTY.	UNIT COST	LOCATION OF PCO	CONTRACT METHOD & TYPE	CONTRACTOR AND LOCATION	AWD. DATE	DATE FIRST DEL.	SPECS AVAIL NOW	DATE REV. AVAIL	
DECOY										
FY2003	1,037	\$21,200	AFMC/WR-ALC	OPT/FP	RAYTHEON/GOLETA, GA	Mar-03	May-04			
FY2004	2,466	\$21,007	AFMC/WR-ALC	SS/FP W/OPT	RAYTHEON/GOLETA, GA	Mar-04	May-05	Yes		
FY2005	1,304	\$22,015	AFMC/WR-ALC	OPT/FP	RAYTHEON/GOLETA, GA	Mar-05	May-06	Yes		
<p>Remarks: Cost information is in actual dollars.</p> <p>1. FY03 contract is option to FY02 baseline contract. FY04 is under negotiation for a 10 year contract with Raytheon (the negotiation is expected to be complete before the new congressional language no longer allowing 10 year contracts takes effect). Subsequent procurement will be options to the FY04 baseline contract.</p>										
			P-1 ITEM NO 71			PAGE NO: 5				Page 1 of 1

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BUDGET ITEM JUSTIFICATION (EXHIBIT P-40)							DATE: FEBRUARY 2004	
APPROP CODE/BA: APAF/WAR CONSUMABLES				P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000				
		FY2003	FY2004	FY2005	FY2006	FY2007	FY2008	FY2009
QUANTITY								
COST (in Thousands)		\$13,088	\$9,424	\$12,607	\$8,121	\$20,987	\$136,965	\$105,808
<p>Description:</p> <p>1. The "Items Less Than \$5 Million" line includes commodities such as launchers, tank storage/shipping containers, bomb rack upgrade kits, fuel tanks, and fuel tank upgrade kits. These items are applicable across multiple weapon systems. These initial/replacement War Consumable requirements ensure continuation of serviceable, supportable equipment over the life of a weapon system.</p> <p>2. All items have an annual procurement value of less than \$5 million and are code A. Items requested in FY05 are identified on the following P-40A and are representative of items to be procured. Items procured during execution may change based on the most critical equipment needed to support current Air Force mission requirements.</p>								
	P-1 ITEM NO 71		PAGE NO: 6		Page 1 of 1			

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BUDGET ITEM JUSTIFICATION FOR AGGREGATED ITEMS(EXHIBIT P-40A-IL)	DATE: FEBRUARY 2004
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APPROP CODE/BA: APAF/WAR CONSUMABLES	P-1 NOMENCLATURE: ITEMS LESS THAN \$5,000,000
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PROCUREMENT ITEMS	NSN			FY2005	
		QTY.	COST	QTY.	COST
LAU-117(V)3/A SINGLE RAIL LAUNCHER				234	\$2,414
LAU-118A(V)4/A SINGLE RAIL MISSILE LAUNCHER WITH AIRCRAFT LAUNCHER INTERFACE COMPUTER (ALIC)				40	\$3,415
TER-9A RACK (ELECTRONIC UPGRADE)				339	\$2,679
BRU-57 SMART RACK				4	\$600
300G CENTERLINE TANK FLOAT SWITCH KIT				142	\$125
MK-23 MOD 3 ROCKET MOTOR				110	\$1,599
SR-121-NP-2 ROCKET MOTOR				169	\$1,588
APC-4 PLUME POD				375	\$49
BLASTING CAPS				790	\$111
REEFING LINE CUTTER				160	\$27
TOTALS:					\$12,607

Remarks:
Cost information is in thousands of dollars.

	P-1 ITEM NO 71		PAGE NO: 7		Page 1 of 1
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FY 2005 BUDGET ESTIMATES
BP 19 – OTHER PRODUCTION CHARGES
FEBRUARY 2004

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Exhibit P-40, Budget Item Justification					Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number					P-1 Line Item Nomenclature		
Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72					Miscellaneous Production Charges		
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty							
Total Proc Cost (\$ M)	364.170	333.558	251.710	383.658	475.496	725.667	535.802

Description

These programs provide for items which (1) are not directly related to other procurement lines items in this appropriation, (2) cannot be reasonably allocated and charged to other procurement line items in this appropriation, (3) can be managed as separate end items, and (4) contain certain classified programs.

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

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

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

PROJECT TITLE:

NATO AWACS MODERNIZATION

MODELS OF AIRCRAFT APPLICABLE:

E-3A

DESCRIPTION/JUSTIFICATION:

NATO E-3 aircraft provide air and maritime surveillance for allied forces in the NATO area of operation. This project provides the U.S. contribution to the NATO Airborne Early Warning and Control Near-Term and Mid-Term Modernization Programs. The Near-Term upgrades include the anti-jam radio (Have-Quick A-Nets), JTIDS TADIL-J Data Link, improved COMSEC equipment, Electronic Support Measures (ESM) and the Radar System Improvement Program (RSIP). The Mid-Term program upgrades the mission computers, provides improved man-machine interfaces, Multi-Sensor Integration (MSI), digital communications, satellite communications, and adds 5 new consoles to the aircraft. These Near and Mid-Term projects will update the NATO E-3 aircraft with capabilities to maintain fleet operational effectiveness and interoperability well into the 21st century.

PROJECTED FINANCIAL PLAN:

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

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

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

PROJECT TITLE:

B-1 CHAFF DISPENSER

MODELS OF AIRCRAFT APPLICABLE:

B1-B

DESCRIPTION/JUSTIFICATION:

The requested funds are to procure additional chaff dispensers for the B-1. The current conventional, wartime requirement is for 6 chaff dispensers per aircraft which is 2 more than originally planned for nuclear missions. In addition, the manufacturer of the original complement of 200 chaff dispensers is no longer in business resulting in loss of source of repair parts. Over time, this lack of parts plus condemnations of non-repairable dispensers has reduced the available inventory to 161 chaff dispensers. A minimum of 216 dispensers is required to meet combat requirements. Failure to procure additional dispensers will result in aircrews going into combat with less chaff than the threat and tactics demand.

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

FY 2003	FY 2004	FY 2005
0.000	3.832	0.000

UNCLASSIFIED

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

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

PROJECT TITLE:

C-17 (ANG)

MODELS OF AIRCRAFT APPLICABLE:

C-17

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

FY 2003	FY 2004	FY 2005
9.536	1.893	1.333
9.536	1.893	1.333

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	P-1 Line Item Nomenclature C-17 AIRCRAFT
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**FY 2005 PRESIDENT'S BUDGET
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:	C-17 AIRCRAFT		
MODELS OF AIRCRAFT APPLICABLE:	C-17		
DESCRIPTION/JUSTIFICATION:	This activity is for the Depot Activation of the C-17 system at the three USAF Air Logistic Centers.		
PROJECTED FINANCIAL PLAN:			
BASIS FOR COST ESTIMATE:	FY 2003	FY 2004	FY 2005
TOTAL COST	0.000	0.000	20.340
			20.340

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

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

PROJECT TITLE:

C-5 AIRBORNE BROADCAST INTELLIGENCE (ABI)

MODELS OF AIRCRAFT APPLICABLE:

C-5

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

FY 2003	FY 2004	FY 2005
1.155	1.154	1.139
1.155	1.154	1.139

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	P-1 Line Item Nomenclature CLASSIFIED PROGRAMS
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**FY 2005 PRESIDENT'S BUDGET
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

CLASSIFIED PROGRAMS

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

	FY 2003	FY 2004	FY 2005
	94.390	78.891	53.917
	94.390	78.891	53.917

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No.72	P-1 Line Item Nomenclature COMBAT TRAINING RANGE EQUIPMENT
<p align="center"> FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET (Dollars in Millions) </p> <p> PROJECT TITLE: COMBAT TRAINING RANGE EQUIPMENT </p> <p> MODELS OF AIRCRAFT APPLICABLE: A-10, F-15, F-16, F-22, B-52, B-1, B-2 </p> <p> DESCRIPTION/JUSTIFICATION: Air Combat Training Systems (ACTS) provide equipment for Air Force training areas to support test, training and evaluation of aircrews, as well as, the operational testing of weapon systems and tactics under simulated combat conditions. ACTS are interoperable with Navy combat training ranges, and provide the capabilities to train aircrews in air-to-air combat, air-to-ground combat, and electronic warfare, while providing real-time monitoring and control of aircraft during large force exercises and recording events for post-mission debrief and analysis. Under the P4 Refurbishment Contract (P4RC), the Air Force is upgrading/refurbishing P4-series legacy systems to a single rangeless standard by incorporating Global Positioning System (GPS) receivers, in-flight data recorders and onboard weapon simulations. FY03 funding continued to refurbish, upgrade, and procure additional rangeless systems, which incorporated latest developments in air-to-air datalink, live monitoring capability and onboard weapons simulations under the P5 Combat Training System (P5CTS) program, formerly known as the P4RC-Plus program. These systems will satisfy rangeless training instrumentation requirements across the fighter and bomber fleets. These upgraded/new systems will be interoperable with each other and with older legacy systems; enabling post mission debriefing of all training participants, maintaining compatibility with latest software upgrades on aircraft platforms, and providing interoperability with US Navy ranges. FY02 funding continued phase 2 of the Alaskan Air Combat Maneuvering Instrumentation (ACMI) upgrade. FY03 funding also continued the upgrade other legacy systems not being refurbished/upgraded by P4RC or P5CTS programs to resolve security issues and parts obsolescence. In FY03, Congress added \$4.3M for Alaska Air Combat Training/upgrade P4-BE Pods, Appropriation Conference Report 107-732, page 205. FY04 continues the P5CTS program and works to keep legacy pods operational and interoperable with the newer systems. </p>	
<p align="right"> P-1900 Exhibit P-1900, page 9 of 24 </p>	

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	P-1 Line Item Nomenclature COMBAT TRAINING RANGES
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PROJECTED FINANCIAL PLAN:	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
Air Combat Training Systems (ACTS)			
-- P4 Refurbishment Contract (P4RC)/P5CTS	12.735	11.590	11.628
-- Other Legacy ACTS Systems	0.250	0.250	0.250
--AK Air CPT Training/upgrade P4-BE Pods	4.300		
SIGNIFICANT PROGRAM CHANGES:			
-- FY03 increased +\$4.3M Cong Add for Alaska Air Combat Training /Upgrade of P4-BE pods			
TOTAL COST	17.285	11.840	11.878

UNCLASSIFIED

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

FY 2005 PRESIDENT'S BUDGET MISCELLANEOUS PRODUCTION CHARGES FACT SHEET (Dollars in Millions)			
PROJECT TITLE:	EW EQUIPMENT SUSTAINMENT		
MODELS OF AIRCRAFT APPLICABLE:	A-10, F-16		
DESCRIPTION/JUSTIFICATION:	Program provides sustainment/modernization of ALQ-131 and 184 EW pods (primary self-protection equipment for A-10s and F-16s) and related support equipment.		
PROJECTED FINANCIAL PLAN:			
BASIS FOR COST ESTIMATE:	FY 2003	FY 2004	FY 2005
TOTAL COST	4.558	4.901	4.636
	4.558	4.901	4.636

UNCLASSIFIED

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

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

PROJECT TITLE: ELECTRONIC WARFARE INTEGRATED REPROGRAMMING (EWIR)

MODELS OF AIRCRAFT APPLICABLE: Multiple A/C

DESCRIPTION/JUSTIFICATION: This program funds equipment and aircraft sytem components for the EW Avionics Integrated Support Facility (EWASIF) to provide critical reprogramming of EW systems for all Air Force and Foreign Military Sales customers.

PROJECTED FINANCIAL PLAN:

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

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	P-1 Line Item Nomenclature F-15E
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**FY 2005 PRESIDENT'S BUDGET
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

F-15E

MODELS OF AIRCRAFT APPLICABLE:

F-15E

DESCRIPTION/JUSTIFICATION:

The F-15E has an immediate need for an advanced targeting capability. This upgrade is a critical mission requirement. An above-threshold-reprogramming and Congressional New Start approval have been submitted for this item.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
TOTAL COST	19.700	0.000	0.000

UNCLASSIFIED

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

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

PROJECT TITLE:	F-16		
MODELS OF AIRCRAFT APPLICABLE:	F-16 Block 50/52		
DESCRIPTION/JUSTIFICATION:	Funds will support other cost associated with Blk 50/52 aircraft Destruction of Enemy Defense (DEAD) mission.		
PROJECTED FINANCIAL PLAN:			
BASIS FOR COST ESTIMATE:	FY 2003	FY 2004	FY 2005
TOTAL COST	0.350	0.337	0.336
	0.350	0.337	0.336

UNCLASSIFIED

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

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

PROJECT TITLE:

F-22

MODELS OF AIRCRAFT APPLICABLE:

F-22

DESCRIPTION/JUSTIFICATION:

This request provides for units necessary for electronic warfare requirements. Additional information is available on a need-to-know basis.

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

FY 2003

FY 2004

FY 2005

17.601

26.226

25.624

TOTAL COST

17.601

26.226

25.624

UNCLASSIFIED

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

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

PROJECT TITLE:

FLIGHT SCREENING

MODELS OF AIRCRAFT APPLICABLE:

Blanik L-13-AC and L-33-Solo Gliders

DESCRIPTION/JUSTIFICATION:

Near-term replacement of the TG-3/-4/-7 glider fleet is essential. Cadet airmanship programs cannot be supported with the current fleet of aircraft. Down time for repair and rebuild, coupled with fatigue failure concerns further limit the utility of existing aircraft. With annual rebuild costs exceeding 60-70% of the total value of new trainer sailplanes, the TG-3/-4/-7 fleet is no longer supportable. The FY 01 dollars will be used for Glider replacement at the Air Force Academy for the Academy Airmanship Program.

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

FY 2003	FY 2004	FY 2005
0.000	0.000	0.000

UNCLASSIFIED

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

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

PROJECT TITLE:

INTELLIGENCE PROGRAMS

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

FY 2003

FY 2004

FY 2005

TOTAL COST

34.735

31.057

0.000

34.735

31.057

0.000

UNCLASSIFIED

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

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

PROJECT TITLE:

JUDGMENT FUND REIMBURSEMENT

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

In September 1998 a contractor's claim against the AC130U contract was settled as an Alternate Dispute Resolution. The contractor was paid the settlement in FY 1999 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. The approved Air Force repayment plan began in FY2000 and continues through FY 2004.

A contractor's claim against the JSTARS contract was settled as an Alternate Dispute Resolution. The contractor was paid the settlement in FY 2000 from the Treasury Department's judgement fund, which the Air Force is required by law to reimburse. Accordingly, the Air Force repayment plan starts in FY2001 and continues through FY 2004.

PROJECTED FINANCIAL PLAN:

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

UNCLASSIFIED

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

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

PROJECT TITLE:

KC-135 AIRBORNE BROADCAST INTELLIGENCE

MODELS OF AIRCRAFT APPLICABLE:

KC-135

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
TOTAL COST	1.308	1.308	1.293

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

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

PROJECT TITLE:

PRECISION ATTACK SYSTEMS

MODELS OF AIRCRAFT APPLICABLE:

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

DESCRIPTION/JUSTIFICATION:

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

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

PROJECTED FINANCIAL PLAN:

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

UNCLASSIFIED

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

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

PROJECT TITLE:

MAGNETIC BEARING COOLING TURBINE TECHNOLOGY

MODELS OF AIRCRAFT APPLICABLE:

C-130E & MC-130P

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

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

UNCLASSIFIED

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

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

PROJECT TITLE:

MANNED DESTRUCTIVE SUPPRESSION

MODELS OF AIRCRAFT APPLICABLE:

F-16 Block 50/52

DESCRIPTION/JUSTIFICATION:

The AN/ASQ-213 pod is the key component of the HARM Targeting System (HTS). The HTS pod senses radar emissions and provides targeting information to the F-16 Block 50/52 pilot and the HARM Missile. This permits launch using the missiles' most lethal 'range known' mode. The F-16 HTS provides the only USAF HARM suppression of enemy air defenses (SEAD) capability. The Air Force has a shortage of HTS Pods. During Operation Allied Force a significant portion of HTS assets were deployed causing home station aircrew training to cease due to lack of HTS pods. In FY 2001, 31 new HTS Revision 6 (R6) configured pods were procured. Funds are programmed in FY 2005 - FY 2009 to procure about 68 new R7 Smart Targeting and Identification via Networked Geolocation (STING), pods. The \$4.8M in FY 2004 provides new initiative funding for the HTS Microwave Circuit Board (MCB) re-layout as part of the ongoing HTS Service Life Extension Program (SLEP) and Produceability Enhancement Program. This effort will improve pod produceability and reliability and is essential to affordable pod production in FY 2005 and beyond. FY 2005 funds are for procurement of about 14 STING (R7) pods.

PROJECTED FINANCIAL PLAN:

	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
TOTAL COST	0.000	4.783	12.904
	0.000	4.783	12.904

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
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Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Item No. 72	P-1 Line Item Nomenclature NAVSTAR GPS
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**FY 2005 PRESIDENT'S BUDGET
MISCELLANEOUS PRODUCTION CHARGES FACT SHEET
(Dollars in Millions)**

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

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

DESCRIPTION/JUSTIFICATION: NAVSTAR GPS is a space-based navigation system that provides users with precise position, velocity, and time using passive receivers on a day/night all-weather world-wide basis. These funds provide for the procurement of user equipment and associated costs for the above aircraft. This program also includes production engineering, testing, and other support to all GPS modifications.

PROJECTED FINANCIAL PLAN:

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

UNCLASSIFIED

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

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

PROJECT TITLE:

POLLUTION PREVENTION

MODELS OF AIRCRAFT APPLICABLE:

N/A

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

BASIS FOR COST ESTIMATE:

TOTAL COST

FY 2003	FY 2004	FY 2005
2.176	2.397	2.316
2.176	2.397	2.316

UNCLASSIFIED

Exhibit P-40, Budget Item Justification					Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 73					P-1 Line Item Nomenclature DEPOT MODERNIZATION		
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty							
Total Proc Cost (\$ M)	0.000	59.006	92.479	93.095	94.495	95.340	95.344

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

UNCLASSIFIED

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

**FY 2005 PRESIDENT'S BUDGET
DEPOT MODERNIZATION FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:

DEPOT MODERNIZATION

MODELS OF AIRCRAFT APPLICABLE:

A-10, B-1, B-2, B-52, C-5, C-17, C-130, E-3, E-6A, F-4, F-22, F-15, F-16, F-14, JSF, KC-135, T-37, T-38

DESCRIPTION/JUSTIFICATION:

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

PROJECTED FINANCIAL PLAN:

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

UNCLASSIFIED

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

Description

These programs provide for electronic countermeasures and related support equipment which: (1) is not directly related to other procurement line items in this appropriation; (2) cannot be reasonably allocated and charged to other procurement line items in this appropriation; and (3) can be managed as separate end items.

UNCLASSIFIED

Exhibit P-1900, P-1900		Date: February 2004	
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number		P-1 Line Item Nomenclature	
Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 75		Common Electronic Countermeasures (CECM)	
<p>FY 2005 PRESIDENT'S BUDGET COMMON ELECTRONIC COUNTERMEASURES (CECM) (Dollars in Millions)</p>			
PROJECT TITLE:	Common Electronic Countermeasures (CECM)		
MODELS OF AIRCRAFT APPLICABLE:	A-10, F-16 and Target Drones (QF-4 & BQM-34)		
DESCRIPTION/JUSTIFICATION:	<p>Program provides sustainment/modernization of ALQ-131 and 184 EW pods (primary self-protection equipment for A-10s and F-16s) and related support equipment.</p> <p>Program procures ALQ-188B and DLQ-9 electronic attack pods for target drones. Pods simulate threat aircraft electronic countermeasures and jamming capabilities.</p>		
PROJECTED FINANCIAL PLAN:	FY 2003	FY 2004	FY 2005
BASIS FOR COST ESTIMATE:			
ALQ-131 and 184 EW pods	0.000	0.000	0.000
ALQ-188B and DLQ-9 electronic attack pods	1.174	0.000	0.000
TOTAL COST	1.174	0.000	0.000
P-1 Shopping List Item No. 75		P-1900	
		Exhibit P-1900, page 2 of 2	

UNCLASSIFIED

Exhibit P-40, Budget Item Justification					Date: February 2004		
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77					P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)		
	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Proc Qty							
Total Proc Cost (\$ M)	124.548	90.318	64.941	56.379	62.634	64.341	65.443

Description

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

UNCLASSIFIED

Exhibit P-1900, P-1900	Date: February 2004
Appropriation (Treasury) Code/CC/BA/BSA/Item Control Number Aircraft Procurement, Air Force, Budget Activity 07, Aircraft Support Equipment and Facilities, Item No. 77	P-1 Line Item Nomenclature Defense Airborne Reconnaissance Program (DARP)

**FY 2005 PRESIDENT'S BUDGET
DEFENSE AIRBORNE RECONNAISSANCE PROGRAM (DARP) FACT SHEET
(Dollars in Millions)**

PROJECT TITLE:	Defense Airborne Reconnaissance Program (DARP)		
MODELS OF AIRCRAFT APPLICABLE:	N/A		
DESCRIPTION/JUSTIFICATION:	Information pertaining to DARP programs is classified and available on a need-to-know basis		
PROJECTED FINANCIAL PLAN:			
BASIS FOR COST ESTIMATE:	FY 2003	FY 2004	FY 2005
TOTAL COST	124.548	90.318	64.941
	124.548	90.318	64.941

