

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 1999
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BUDGET ACTIVITY 7 - Operational System Development	PE NUMBER AND TITLE 0401214F Air Cargo Materiel Handling (463-L)	PROJECT 5150
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COST (\$ In Thousands)	FY 1998 Actual	FY 1999 Estimate	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
5150 Next Generation Small Loader (NGSL)	5,557	482	502	0	0	0	0	0	0	7,439
Quantity of RDT&E Articles	4	2	0	0	0	0	0	0	0	6

(U) A. Mission Description

This program element contains a project integral to the Air Force's ability to mobilize forces and equipment worldwide. It involves testing, developing and fielding the NGSL, which alleviates critical loader deficiencies and provides the Air Force with a state-of-the-art tactical loader capability for the future. The NGSL (25K to 35K pound capacity) program supports acquisition and delivery of a minimum requirement of 264 loaders that, with the Tunner (60K), will form the backbone of the Global Reach airlift 463-L (pallet) movement system. The NGSL replaces aging 25K loaders and complements the Tunner fleet by providing increased deployability and cargo handling capacity at smaller, but operationally vital peacetime and contingency airfields. More importantly, the NGSL has a high reach capability required for direct interface with Wide-Body Aircraft (WBA). This improved capability eliminates the current requirement for a fleet of wide-body elevator loader equipment used in conjunction with both the 40K and 25K loaders to service WBA. The NGSL, along with the Tunner, will eventually replace all of the 40K loaders and selected worn-out 25K loaders. Starting in FY97, the Air Force realigned Loader RDT&E funding from PE 0604704F, Common Support Equipment Development, into this dedicated program element, which also contains the procurement funding.

(U) FY 1998 (\$ in Thousands):

- (U) 5,078 Acquire and test preproduction test articles
- (U) 479 Program management support
- (U) \$5,557 Total

(U) FY 1999 (\$ in Thousands):

- (U) 461 Engineering analysis for preproduction testing; GFE/GFP for preproduction testing; travel supporting preproduction testing
- (U) 21 Acquire and test preproduction test articles
- (U) \$482 Total

(U) FY 2000 (\$ in Thousands):

- (U) 502 Engineering analysis for preproduction testing; GFE/GFP for preproduction testing; travel supporting preproduction testing
- (U) \$502 Total

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<p>(U) <u>FY 2001 (\$ in Thousands):</u> - (U) \$0 Total</p> <p>(U) <u>B. Budget Activity Justification:</u> Acquisition of the NGS� to support operational mobility aircraft requires no significant development effort; therefore, it is categorized as BA-7, operational system development.</p> <p>(U) <u>C. Program Change Summary (\$ in Thousands)</u></p> <table style="width:100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 35%;"></th> <th style="text-align: center;"><u>FY 1998</u></th> <th style="text-align: center;"><u>FY 1999</u></th> <th style="text-align: center;"><u>FY 2000</u></th> <th style="text-align: center;"><u>FY 2001</u></th> <th style="text-align: center;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>(U) Previous President's Budget (FY 1999 PB)</td> <td style="text-align: right;">5,610</td> <td style="text-align: right;">512</td> <td style="text-align: right;">511</td> <td></td> <td style="text-align: right;">7,530</td> </tr> <tr> <td>(U) Appropriated Value</td> <td style="text-align: right;">5,947</td> <td style="text-align: right;">512</td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Appropriated Value</td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> a. Cong/General Reductions</td> <td style="text-align: right;">-225</td> <td style="text-align: right;">-30</td> <td></td> <td></td> <td></td> </tr> <tr> <td> b. SBIR</td> <td style="text-align: right;">-113</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Omnibus Above Threshold Reprogramming</td> <td style="text-align: right;">-38</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> d. Below Threshold Reprogramming</td> <td style="text-align: right;">-14</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>(U) Adjustments to Budget Year Since FY 1999 PB</td> <td></td> <td></td> <td style="text-align: right;">-9</td> <td></td> <td></td> </tr> <tr> <td>(U) Current Budget Submit/FY 2000 President's Budget Submission</td> <td style="text-align: right;">5,557</td> <td style="text-align: right;">482</td> <td style="text-align: right;">502</td> <td></td> <td style="text-align: right;">7,439</td> </tr> </tbody> </table> <p>(U) Significant Program Changes: None</p>							<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>	(U) Previous President's Budget (FY 1999 PB)	5,610	512	511		7,530	(U) Appropriated Value	5,947	512				(U) Adjustments to Appropriated Value						a. Cong/General Reductions	-225	-30				b. SBIR	-113					d. Omnibus Above Threshold Reprogramming	-38					d. Below Threshold Reprogramming	-14					(U) Adjustments to Budget Year Since FY 1999 PB			-9			(U) Current Budget Submit/FY 2000 President's Budget Submission	5,557	482	502		7,439
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Project 5150		Page 2 of 5 Pages		Exhibit R-2 (PE 0401214F)																																																													

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(U) D. Other Program Funding Summary (\$ in Thousands)

	<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>To</u> <u>Compl</u>	<u>Total</u> <u>Cost</u>
(U) Other Procurement, AF, BA-2, WSC 825150, Next Generation Small Loader, PE 0401214F	0	0	9,754	24,381	59,863	59,811	29,878		0	183,687

(U) E. Acquisition Strategy:

The NGSL (25K to 35K pound capacity) program supports acquisition and delivery of a minimum requirement of 264 loaders that, with the Tunner (60K), will form the backbone of the Global Reach airlift 463-L (pallet) movement system. Currently, the Air Force uses a 30-year-old 25K loader with an extremely low mean time between failure (approx. 10 hours). Additionally, the 25K loader lacks high reach capability and requires a separate wide body elevator loader (a fixed high lift transfer platform) to off/on load KC-10 and Civil Reserve Air Fleet (CRAF) Wide-Body Aircraft (WBA). Upgrading the current loader fleet with the NGSL will correct the critical high-reach shortcomings of existing 25K loaders and will provide increased flexibility to ensure the Air Force meets its global mobility commitments. The NGSL program has selected two Non-Developmental Item (NDI) loader manufacturers to build three loaders each. Loaders will compete in a "drive-off" competition, and the winner will be awarded a follow-on production contract (Firm Fixed Price).

(U) F. Schedule Profile

	<u>FY 1998</u>			<u>FY 1999</u>			<u>FY 2000</u>			<u>FY 2001</u>		
	1	2	3	4	1	2	3	4	1	2	3	4
(U) NGSL Program Transition to ASC			X									
(U) Test article contract award				X								
(U) Competitive drive-off (start)						X						
(U) LRIP Award								X				
(U) First Delivery										X		
(U) Full-Rate Production												X
*Denotes completed milestone												
X Denotes planned milestone												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)										DATE February 1999	
BUDGET ACTIVITY 7 - Operational System Development					PE NUMBER AND TITLE 0401214F Air Cargo Materiel Handling (463-L)					PROJECT 5150	
(U) A. <u>Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 1998</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>			
(U)	Acquire and test preproduction articles				5,078	21	0	0			
(U)	Test monitoring, engineering tech. order development, SPO travel, equipment, program management support.				479	461	502	0			
(U)	Total				5,557	482	502	0			
(U) B. <u>Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
Performing Organizations:											
<u>Contractor or Government Performing Activity</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations:</u>											
WR-ALC/LEA	FFP/PR	FY98/2			598	45					643
ASC/SMG	FFP/PR	FY98/4				406	461	502		0	1,369
ASC/SMG	FFP/PR	FY99/1				5,078	21				5,099
<u>Support and Management Organizations:</u>											
Technical Support Contract					300	28	0	0		0	328
<u>Test and Evaluation Organizations:</u> Not applicable											
Government Furnished Property: None											
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(U) B. Budget Acquisition History and Planning Information Continued (\$ in Thousands)

<u>Item Description</u>	<u>Contract Method/Type or Funding Vehicle</u>	<u>Award or Obligation Date</u>	<u>Delivery Date</u>	<u>Total Prior to FY 1998</u>	<u>Budget FY 1998</u>	<u>Budget FY 1999</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget to Complete</u>	<u>Total Program</u>
Subtotal Product Development				598	5,529	482	502	0	0	7,111
Subtotal Support and Management				300	28	0	0	0	0	328
Subtotal Test and Evaluation				0	0	0	0	0	0	0
Total Project				898	5,557	482	502	0	0	7,439

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