

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)

DATE
February 2000

BUDGET ACTIVITY		PE NUMBER AND TITLE							
07 - Operational System Development		0401130F C-17 Aircraft							
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost	120,368	159,019	176,439	139,443	119,217	117,722	112,056	0	6,845,199
672569 C-17 Aircraft	120,368	159,019	131,141	109,992	107,720	109,898	112,056	0	6,751,129
674886 Large Aircraft Infrared Counter Measures (LAIRCM)	0	0	45,298	29,451	11,497	7,824	0	0	94,070
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0

(U) A. Mission Description

Airlift provides a major element of America's national security strategy and constitutes the most responsive means of meeting U.S. mobility requirements. The C-17 can perform the entire spectrum of airlift missions and is specifically designed to operate effectively and efficiently in both strategic and theater environments. The load options include troops and/or outsized/oversized/palletized cargo. The C-17 is designed to provide direct delivery of those cargo loads to austere airfields, as close as possible to the user's specified final destination. The C-17 will also use standard airfields and delivery modes. The C-17 is specifically designed to provide U.S. combat forces maximum flexibility in the selection of landing sites and support of ground forces after landing. Consequently the C-17 will land with up to 160,000 lbs payload on austere runways as small as 3,000 feet by 900 feet. The Large Aircraft Infrared Countermeasures System (LAIRCM) will provide transport and tanker aircraft an effective, active defense against shoulder-launched IR missiles.

(U) B. Budget Activity Justification

This program is budget activity 7, Operational System Development, because the program has completed Milestone III and is continuing producibility and performance improvements to support full-rate production and increase the operational capability of the C-17 through programmed modifications.

(U) C. Program Change Summary (\$ in Thousands)

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
(U) Previous President's Budget (FY 2000 PBR)	118,228	170,718	132,307	6,766,584
(U) Appropriated Value	119,069	170,718		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-470	-9,809		
b. Small Business Innovative Research	-3,683			
c. Omnibus or Other Above Threshold Reprogram	9,480			

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BUDGET ACTIVITY

PE NUMBER AND TITLE

07 - Operational System Development

0401130F C-17 Aircraft

(U) **C. Program Change Summary (\$ in Thousands) Continued**

	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Total Cost</u>
d. Below Threshold Reprogram	-3,355			
e. Rescissions	-673	-1,017		
f. Other		-873		
(U) Adjustments to Budget Years Since FY 2000 PBR			44,132	78,615
(U) Current Budget Submit/FY 2001 PBR	120,368	159,019	176,439	6,845,199

(U) **Significant Program Changes:**

A second project, 674886, has been added to the C-17 for the Large Aircraft Infrared Countermeasures (LAIRCM). Three aircraft have been moved from FY01 to FY03.

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)								DATE February 2000	
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401130F C-17 Aircraft				PROJECT 672569	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
672569 C-17 Aircraft	120,368	159,019	131,141	109,992	107,720	109,898	112,056	0	6,751,129
<p>(U) <u>A. Mission Description</u> Airlift provides essential flexibility when responding to contingencies on short notice anywhere in the world. It is a major element of America's national security strategy and constitutes the most responsive means of meeting U.S. mobility requirements. Additional airlift capability is needed for rapid deployment of combat forces in support of national objectives. Specific tasks associated with the airlift mission include deployment, employment (airland and airdrop), sustaining support, retrograde, and combat redeployment. The C-17 can perform the entire spectrum of airlift missions and is specifically designed to operate effectively and efficiently in both strategic and theater environments. The C-17 provides a vast increase in overall airlift capability necessary to replace and exceed the capabilities lost from retiring the aging C-141 fleet from the Air Force inventory. Not only can the C-17 deliver outsize cargo to austere tactical environments, but it also reduces ground time during airland operations. The C-17 will perform the airlift mission well into this century. RDT&E efforts support productivity enhancements and product improvements, including correction of Operational Test & Evaluation (OT&E) deficiencies.</p>									
<p>(U) <u>FY 1999 (\$ in Thousands)</u></p>									
(U) \$65,461	Continue Performance Improvement Development & Testiing								
(U) \$27,330	Systems Engineering / Program Management								
(U) \$16,935	Contractor System Test & Evaluation								
(U) \$10,642	Producibility Enhancement / Performance Improvement (PE/PI) Government Flight Test								
(U) \$120,368	Total								
<p>(U) <u>FY 2000 (\$ in Thousands)</u></p>									
(U) \$105,669	Continue Performance Improvement Development & Testing								
(U) \$26,950	Systems Engineering / Program Management								
(U) \$16,400	Contractor System Test & Evaluation								
(U) \$10,000	Producibility Enhancement / Performance Improvement (PE/PI) Government Flight Test								
(U) \$159,019	Total								
Project 672569			Page 3 of 11 Pages				Exhibit R-2A (PE 0401130F)		

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BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401130F C-17 Aircraft			PROJECT 672569																																																												
<p>(U) <u>A. Mission Description Continued</u></p> <p>(U) <u>FY 2001 (\$ in Thousands)</u></p> <p>(U) \$74,441 Continue Performance Improvement Development & Testing</p> <p>(U) \$27,300 Systems Engineering / Program Management</p> <p>(U) \$19,400 Contractor System Test & Evaluation</p> <p>(U) \$10,000 Producibility Enhancement / Performance Improvement (PE/PI) Government Flight Test</p> <p>(U) \$131,141 Total</p> <p>(U) <u>B. Project Change Summary</u></p> <p>Funding: A second project, 674886, has been added to the C-17 for the Large Aircraft InfraRed Countermeasures (LAIRCM).</p> <p>(U) <u>C. Other Program Funding Summary (\$ in Thousands)</u></p> <table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><u>FY 1999</u></th> <th><u>FY 2000</u></th> <th><u>FY 2001</u></th> <th><u>FY 2002</u></th> <th><u>FY 2003</u></th> <th><u>FY 2004</u></th> <th><u>FY 2005</u></th> <th><u>Cost to</u></th> <th><u>Total Cost</u></th> </tr> <tr> <th></th> <th><u>Actual</u></th> <th><u>Estimate</u></th> <th><u>Estimate</u></th> <th><u>Estimate</u></th> <th><u>Estimate</u></th> <th><u>Estimate</u></th> <th><u>Estimate</u></th> <th><u>Complete</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>(U) APAF, MYP, BA02, PE0401130F</td> <td align="right">2,873,045</td> <td align="right">3,354,888</td> <td align="right">2,890,655</td> <td align="right">3,253,498</td> <td align="right">2,406,997</td> <td align="right">1,485,765</td> <td align="right">2,234,336</td> <td></td> <td align="right">36,734,324</td> </tr> <tr> <td>(U) APAF, Initial Spares, BA06, PE0401130F</td> <td align="right">109,921</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td align="right">842,938</td> </tr> <tr> <td>(U) APAF, A/C Mods, BA05, PE0401130F</td> <td align="right">51,250</td> <td align="right">95,040</td> <td align="right">97,124</td> <td align="right">150,901</td> <td align="right">175,957</td> <td align="right">231,194</td> <td align="right">254,331</td> <td></td> <td align="right">1,197,256</td> </tr> <tr> <td>(U) MilCon, Facilities, PE0401130F</td> <td align="right">70,956</td> <td align="right">26,100</td> <td align="right">13,700</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td align="right">0</td> <td></td> <td align="right">367,631</td> </tr> </tbody> </table> <p>(U) <u>D. Acquisition Strategy</u></p> <p>The C-17 Acquisition Strategy is based on five separate contracts to support the entire scope of the C-17 weapon system. These five contracts are: 1) a multi-year procurement (MYP) aircraft contract (to economically purchase the full complement of production aircraft) - (APAF); 2) a Producibility Enhancement and Performance Improvement (PE/PI) contract (to develop cost reduction changes, capability enhancements, and design fixes to service-revealed problems) - (RDT&E, AF); 3) a Flexible Sustainment (field support) contract (to support the current and future fielded aircraft) - (APAF); 4) a MYP engine contract (for Government Furnished Equipment [GFE] engines) - (APAF); and 5) a set of simulator and training contracts: two aircrew training systems (ATS) contracts (for aircrew simulators & training), and a maintenance training device contract (for devices & maintenance of same) - (APAF).</p> <p>The Congressionally-mandated Mobility Requirements Study (MRS), initially forwarded to Congress on 23 Jan 92 and updated on 28 Mar 95, validated the need for the</p>									<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>Cost to</u>	<u>Total Cost</u>		<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>		(U) APAF, MYP, BA02, PE0401130F	2,873,045	3,354,888	2,890,655	3,253,498	2,406,997	1,485,765	2,234,336		36,734,324	(U) APAF, Initial Spares, BA06, PE0401130F	109,921	0	0	0	0	0	0		842,938	(U) APAF, A/C Mods, BA05, PE0401130F	51,250	95,040	97,124	150,901	175,957	231,194	254,331		1,197,256	(U) MilCon, Facilities, PE0401130F	70,956	26,100	13,700	0	0	0	0		367,631
	<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>Cost to</u>	<u>Total Cost</u>																																																										
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(U) MilCon, Facilities, PE0401130F	70,956	26,100	13,700	0	0	0	0		367,631																																																										
Project 672569		Page 4 of 11 Pages			Exhibit R-2A (PE 0401130F)																																																														

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)	DATE February 2000
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0401130F C-17 Aircraft	PROJECT 672569
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(U) **D. Acquisition Strategy Continued**
 C-17 aircraft. Two C-17 Defense Acquisition Board (DAB) decisions, contained in the 3 Nov 95 and 1 Feb 96 USD(A&T) Acquisition Decision Memoranda (ADMs), directed the Air Force to proceed with a 120-aircraft production program and pursue a multi-year procurement for the last 80 aircraft. The FY96 Supplemental Appropriations Act and FY97 Defense Appropriations Act approved a 7-year MYP program. The Air Force is proceeding with an 80-aircraft MYP program (along with engines to support them) to complete a 120-aircraft total purchase at the maximum affordable rate (FY97-03 Quantity: 8-9-13-15-12-15-8), beginning with the economic order quantity (EOQ) funding in FY96. Fourteen additional C-17s have been programmed at the end of the 80-aircraft MYP (FY03 +1, FY04 +5, FY05 +8) to replace Air Mobility Command's (AMC's) C-141 Special Operations Low Level (SOLL) II aircraft and meet requirements not included in the 120 aircraft program. The adjusted program is: FY03, 9; FY04, 5; FY05, 8.

(U) **E. Schedule Profile**

	<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) Lot XI (13 aircraft)	*											
(U) Lot XII Adv Proc (15 aircraft)	*											
(U) Lot XII (15 aircraft)								X				
(U) Lot XIII Adv Proc (15 aircraft)						X						
(U) Lot XIII (12 aircraft)											X	
(U) Lot XIV Adv Proc (15 aircraft)											X	

* = completed event - contract obligation
 X = planned event - contract obligation

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000			
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401130F C-17 Aircraft			PROJECT 672569			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>										
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>
(U)	Contractor Furnished Engineering & Test					109,213		146,399		120,421
(U)	Government Test & Other Government Costs (OGC)					11,155		12,620		10,720
(U)	Total					120,368		159,019		131,141
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>										
(U) <u>Performing Organizations:</u>										
<u>Contractor or</u>	<u>Contract</u>									
<u>Government</u>	<u>Method/Type</u>	<u>Award or</u>	<u>Performing</u>	<u>Project</u>						
<u>Performing</u>	<u>or Funding</u>	<u>Obligation</u>	<u>Activity</u>	<u>Office</u>	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
Boeing	C,FPI/FP	8/31/81	5,190,366	5,190,366	5,190,366	0			0	5,190,366
Boeing	C,CPFF	7/13/95	1,025,425	1,025,425	233,073	108,813	146,299	120,221	399,326	1,007,732
Pratt & Whitney	C,FP	5/24/91	25,346	25,346	25,346	0			0	25,346
Boeing	C,FPI	4/14/89	83,885	83,885	83,885	0			0	83,885
Pratt & Whitney	FP+EPA	4/18/95	8,306	8,306	7,506	400	100	200	100	8,306
<u>Support and Management Organizations</u>										
Mission Support OGC	PO				97,389	113	120	120	240	97,982
Site Activation OGC	PO				1,539	0			0	1,539
Miscellaneous					21,958	400	2,500	600	0	25,458
<u>Test and Evaluation Organizations</u>										
Combined Test Force	PO				226,591	10,642	10,000	10,000	40,000	297,233
Wright Labs/Arnold Eng	PO				10,252				0	10,252
Dev Center										
Other	PO				3,030				0	3,030

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)	DATE February 2000
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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0401130F C-17 Aircraft	PROJECT 672569
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(U) **Government Furnished Property:**

<u>Item</u> <u>Description</u>	<u>Contract</u> <u>Method/Type</u> <u>or Funding</u> <u>Vehicle</u>	<u>Award or</u> <u>Obligation</u> <u>Date</u>	<u>Delivery</u> <u>Date</u>	<u>Total Prior</u> <u>to FY 1999</u>	<u>Budget</u> <u>FY 1999</u>	<u>Budget</u> <u>FY 2000</u>	<u>Budget</u> <u>FY 2001</u>	<u>Budget to</u> <u>Complete</u>	<u>Total</u> <u>Program</u>
<u>Product Development Property</u>									
None									
<u>Support and Management Property</u>									
None									
<u>Test and Evaluation Property</u>									
None									
				<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
<u>Subtotals</u>				<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development				5,540,176	109,213	146,399	120,421	399,426	6,315,635
Subtotal Support and Management				120,886	513	2,620	720	240	124,979
Subtotal Test and Evaluation				239,873	10,642	10,000	10,000	40,000	310,515
Total Project				5,900,935	120,368	159,019	131,141	439,666	6,751,129

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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2A Exhibit)							DATE February 2000		
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401130F C-17 Aircraft				PROJECT 674886	
COST (\$ in Thousands)	FY 1999 Actual	FY 2000 Estimate	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	Cost to Complete	Total Cost
674886 Large Aircraft Infrared Counter Measures (LAIRCM)	0	0	45,298	29,451	11,497	7,824	0	0	94,070
<p>(U) <u>A. Mission Description</u> The Large Aircraft Infrared Countermeasures System (LAIRCM) provides advanced defensive capability against Man-Portable Air Defense Systems (MANPADS) for large transport and tanker aircraft. LAIRCM is significantly more effective than the traditional employment of flares, and requires no operator intervention after it is turned on. LAIRCM consists of two advanced integrated missile warning systems and an active laser countermeasures system. There is a multi-service Operational Requirements Document (ORD) -- LAIRCM ORD 314-92, validated 3 Aug 98. Installation of this system will increase the survivability of strategic aircraft when operating in areas with MANPADS IR threats. Since this system will integrate subsystems, initial deployment should be achieved by FY03. RDT&E funds will be used for non-recurring engineering (NRE) and integration test and evaluation.</p> <p>(U) <u>FY 1999 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$41,898 Award contract to begin aircraft integration for existing subsystems. (U) \$3,400 ProgramOffice Support (SPO TDY, training and supplies) (U) \$45,298 Total</p> <p>(U) <u>B. Project Change Summary</u> LAIRCM is a NEW START in FY01.</p>									
Project 674886			Page 8 of 11 Pages			Exhibit R-2A (PE 0401130F)			

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BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0401130F C-17 Aircraft	PROJECT 674886
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(U) C. Other Program Funding Summary (\$ in Thousands)	<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>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E									
(U) PE 401115, C-130 RDT&E	0	0	32,724	8,623	5,448	0	0	0	46,795
(U) Other APPN									
(U) PE 41130F, LAIRCM Procurement, BP 1100	0	0	0	33,100	51,200	48,600	6,200	7,000	146,100
(U) PE, 41115F, C-130 Procurement, BP1100	0	0	0	0	33,400	48,900	6,000	7,000	95,300

(U) **D. Acquisition Strategy**
 The LAIRCM system for the first 12 C-17s will probably be a sole source to Boeing since aircraft is currently in production in order to facilitate initial deployment in FY03.

(U) **E. Schedule Profile**

	<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) Phase I - EMD												
(U) Phase II -First Installation: FY03/3										X		

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2000				
BUDGET ACTIVITY 07 - Operational System Development				PE NUMBER AND TITLE 0401130F C-17 Aircraft			PROJECT 674886				
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
						<u>FY 1999</u>		<u>FY 2000</u>		<u>FY 2001</u>	
(U)	Performance Development					0		0		41,898	
(U)	Systems Engineering/Program Management					0		0		3,400	
(U)	Total					0		0		45,298	
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
	<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 1999</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>											
	Prime contractor: TBD	TBD	FY01/3			0	0	0	41,898	42,372	84,270
<u>Support and Management Organizations</u>											
	SPO		FY01/1			0	0	0	3,400	6,400	9,800
<u>Test and Evaluation Organizations</u>											
	TBD					0	0	0	0	0	0
(U) <u>Government Furnished Property:</u>											
	<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 1999</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 Property</u>											
	N/A										
<u>Support and Management Property</u>											
	N/A										
<u>Test and Evaluation Property</u>											
	N/A										

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)		DATE				
BUDGET ACTIVITY		PE NUMBER AND TITLE			PROJECT	
07 - Operational System Development		0401130F C-17 Aircraft			February 2000 674886	
	<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>	<u>Total</u>
	<u>to FY 1999</u>	<u>FY 1999</u>	<u>FY 2000</u>	<u>FY 2001</u>	<u>Complete</u>	<u>Program</u>
<u>Subtotals</u>						
Subtotal Product Development	0	0	0	41,898	42,372	84,270
Subtotal Support and Management	0	0	0	3,400	6,400	9,800
Subtotal Test and Evaluation	0	0	0	0	0	0
Total Project	0	0	0	45,298	48,772	94,070