

UNCLASSIFIED

PE NUMBER: 0401314F
 PE TITLE: OPERATIONAL SUPPORT AIRLIFT

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0401314F OPERATIONAL SUPPORT AIRLIFT
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	3.870	0.000	4.916	0.000	0.000	0.000	0.000	0.000	0.000	8.786
5233 C-32 Airlift	3.870	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.870
5355 Presidential Aircraft Recapitalization	0.000	0.000	4.916	0.000	0.000	0.000	0.000	0.000	0.000	4.916

(U) A. Mission Description and Budget Item Justification

FY2010 funding request supports development planning for the Presidential Aircraft Recapitalization (PAR) effort. The PAR will replace the VC-25A system and support the Office of the President in executing Constitutional roles of Commander-in-Chief, Head-of-State, and Chief Executive. The principal mission of the PAR is to provide the President of the United States and the President's staff and guests with safe, comfortable, and reliable air transportation with the same level of security and communications capability as is available at the White House. As a "national level" airborne communications node providing voice, data, video, processed imagery, and network services, the PAR enables the President and traveling staff to address the full range of political and military operations. Funding supports key development planning efforts and products including: systems engineering strategy and analysis; risk analysis and management; concept definition and trade studies; test and evaluation strategy; Life Cycle Cost estimates; sustainment and logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning and analysis.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget	4.868	0.000	0.000
(U) Current PBR/President's Budget	3.870	0.000	4.916
(U) Total Adjustments	-0.998	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions	-0.031		
Congressional Increases			
Reprogrammings	-0.967		
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
None			

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0401314F OPERATIONAL SUPPORT AIRLIFT			PROJECT NUMBER AND TITLE 5233 C-32 Airlift		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5233 C-32 Airlift	3.870	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	3.870
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

Funding for a C-32 executive support aircraft.

(U) **A. Mission Description and Budget Item Justification**

Funding for a C-32 executive support aircraft.

(U) **B. Accomplishments/Planned Program (\$ in Millions)**

(U) Funding for a C-32 executive support aircraft.

(U) Total Cost

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
	3.870		
	3.870	0.000	0.000

(U) **C. Other Program Funding Summary (\$ in Millions)**

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							

(U) None

(U) **D. Acquisition Strategy**

Funding for a C-32 executive support aircraft.

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Exhibit R-3, RDT&E Project Cost Analysis

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May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT NUMBER AND TITLE				
07 Operational System Development				0401314F OPERATIONAL SUPPORT AIRLIFT				5233 C-32 Airlift				
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>	TBD	TBD	3.700	0.000							3.700	3.700
Subtotal Product Development			3.700	0.000		0.000		0.000		0.000	3.700	3.700
Remarks:												
(U) <u>Support</u>	TBD	TBD	0.050	0.000							0.050	0.050
Subtotal Support			0.050	0.000		0.000		0.000		0.000	0.050	0.050
Remarks:												
(U) <u>Test & Evaluation</u>	TBD	TBD	0.000	0.000							0.000	0.000
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>	TBD	TBD	0.120	0.000							0.120	0.120
Subtotal Management			0.120	0.000		0.000		0.000		0.000	0.120	0.120
Remarks:												
(U) Total Cost			3.870	0.000		0.000		0.000		0.000	3.870	3.870
This funding will not be executed.												

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0401314F OPERATIONAL SUPPORT
AIRLIFT

PROJECT NUMBER AND TITLE

5233 C-32 Airlift

Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0401314F OPERATIONAL SUPPORT
AIRLIFT

PROJECT NUMBER AND TITLE

5233 C-32 Airlift

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) NA

Exhibit R-2a, RDT&E Project Justification

DATE
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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0401314F OPERATIONAL SUPPORT AIRLIFT				PROJECT NUMBER AND TITLE 5355 Presidential Aircraft Recapitalization		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5355 Presidential Aircraft Recapitalization	0.000	0.000	4.916	0.000	0.000	0.000	0.000	0.000	0.000	4.916
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

This funding supports development planning for the Presidential Aircraft Recapitalization (PAR) effort. The PAR will replace the VC-25A system and support the Office of the President in executing Constitutional roles of Commander-in-Chief, Head-of-State, and Chief Executive. The principal mission of the PAR is to provide the President of the United States and the President's staff and guests with safe, comfortable, and reliable air transportation with the same level of security and communications capability as is available at the White House. As a "national level" airborne communications node providing voice, data, video, processed imagery, and network services, the PAR enables the President and traveling staff to address the full range of political and military operations. Funding supports key development planning efforts and products including: systems engineering strategy and analysis; risk analysis and management; concept definition and trade studies; test and evaluation strategy; life cycle cost estimates; sustainment and logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning and analysis.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Development planning: Systems engineering strategy and analysis; risk analysis and management; concept definition and trade studies; test and evaluation strategy; life cycle cost estimates; sustainment and logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning and analysis.	0.000	0.000	4.916
(U) Total Cost	0.000	0.000	4.916

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) N/A										

(U) D. Acquisition Strategy

N/A

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Exhibit R-3, RDT&E Project Cost Analysis

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May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0401314F OPERATIONAL SUPPORT AIRLIFT					5355 Presidential Aircraft Recapitalization			
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>	TBD							4.416			4.416	0.000
Subtotal Product Development			0.000	0.000		0.000		4.416		0.000	4.416	0.000
Remarks:												
(U) <u>Support</u>	TBD										0.000	0.000
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>	TBD										0.000	0.000
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>	TBD							0.500			0.500	0.000
Subtotal Management			0.000	0.000		0.000		0.500		0.000	0.500	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		4.916		0.000	4.916	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0401314F OPERATIONAL SUPPORT
AIRLIFT

PROJECT NUMBER AND TITLE

5355 Presidential Aircraft
Recapitalization

Exhibit R-4a, RDT&E Schedule Detail	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0401314F OPERATIONAL SUPPORT AIRLIFT	PROJECT NUMBER AND TITLE 5355 Presidential Aircraft Recapitalization
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<p>(U) <u>Schedule Profile</u></p> <p>(U) Expect completion of key development planning efforts and products including: systems engineering strategy and analysis; risk analysis and management; concept definition and trade studies; test and evaluation strategy; life cycle cost estimates; sustainment and logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning and analysis.</p>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	3-4Q
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