

## UNCLASSIFIED

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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0207134F F-15E SQUADRONS

PROJECT

0131

COST (\$ in Thousands)	FY 2002 Actual	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total Cost
0131 Initial Operational Test and Evaluation	100,003	60,363	112,085	115,547	96,853	100,335	98,130	99,422	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

Note: In FY 2004, Project 670131, TISS technology Insertion Program (TTIP) includes new start efforts.

(U) **A. Mission Description**

The F-15E is the most versatile fighter in the world today. Configured with conformal fuel tanks (CFTs), the F-15E can deploy worldwide with minimal tanker support and arrive combat-ready. The F-15E retains air superiority capability and adds systems, such as Low Altitude Navigation and Targeting Infrared for Night (LANTIRN), to meet the requirement for all-weather, deep penetration, and night/under-the-weather, air-to-surface attack. The F-15E's avionics, armament, airframe, and engines must be improved to maintain its superiority against the threat into the next century. The threat includes a new generation of aircraft possessing all-weather detection and kill capabilities. Avionics updates (exploiting proven technological advances) will be incorporated into the F-15E providing expanded capability and supporting an updated and fully integrated electronic warfare suite. This will increase the offensive and defensive capability and survivability of the F-15E. The F-15E PE also funds RDT&E activities for PE 0207130F, F-15A-D.

The FY02 Block Upgrade Program is funded by a one-year Congressional add but will be performed over 2 years.

Note: FY04 funding increase due to new start for TISS Technology Insertion Program, increase in OFP development and test activities, flight test infrastructure upgrade, and increase in flight test costs.

(U) **FY 2002 (\$ in Thousands)**

(U) \$0	ACCOMPLISHMENTS/PLANNED PROGRAM
(U) \$35,716	Continue OFP development efforts.
(U) \$19,917	Continue flight testing of improvements initiated in prior years.
(U) \$23,941	Continue development of ADCP (formerly OFP effort).
(U) \$11,422	Complete integration of the Smart Weapons.
(U) \$882	Continue integration of the JHMCS.
(U) \$6,931	Initiate F-15 Block Upgrade Program. (FY02 Congressional Add.)
(U) \$1,194	Complete development of the ECCM.

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February 2003

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PROJECT

**07 - Operational System Development****0207134F F-15E SQUADRONS****0131**(U) **A. Mission Description Continued**(U) **FY 2002 (\$ in Thousands) Continued**

(U) \$100,003 Total

.

(U) **FY 2003 (\$ in Thousands)**

(U) \$0 ACCOMPLISHMENTS/PLANNED PROGRAM

(U) \$33,440 Continue OFP development efforts.

(U) \$11,124 Continue flight testing of improvements initiated in prior years.

(U) \$15,414 Continue development of ADCP (formerly OFP effort).

(U) \$385 Complete integration of JHMCS.

(U) \$60,363 Total

(U) **FY 2004 (\$ in Thousands)**

(U) \$0 ACCOMPLISHMENTS/PLANNED PROGRAM

(U) \$7,065 Continue development of ADCP (formerly OFP effort).

(U) \$7,900 Initiate TISS Technology Insertion Program (TTIP)

(U) \$72,518 Continue OFP development efforts.

(U) \$24,602 Continue flight test of improvements initiated in prior years.

(U) \$112,085 Total

(U) **B. Budget Activity Justification**

The F-15E, which received contract award approval in FY84, is an operational aircraft and therefore the development activities in the Program Element are included in Budget Activity 7, Operational Systems Development.

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

	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>
(U) Previous President's Budget	107,376	81,726	106,280	TBD
(U) Appropriated Value	108,439	81,726		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-1,063	-863		
b. Small Business Innovative Research	-3,181			

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BUDGET ACTIVITY <b>07 - Operational System Development</b>				PE NUMBER AND TITLE <b>0207134F F-15E SQUADRONS</b>			PROJECT <b>0131</b>						
(U) <b><u>C. Program Change Summary (\$ in Thousands) Continued</u></b>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Total Cost</u>						
c. Omnibus or Other Above Threshold Reprogram					-800								
d. Below Threshold Reprogram				-2,888									
e. Rescissions				-487									
(U) Adjustments to Budget Years Since FY 2003 PBR				-817	-19,700	5,805							
(U) Current Budget Submit/FY 2004 PBR				100,003	60,363	112,085	TBD						
(U) <b><u>Significant Program Changes:</u></b>													
Funding (FY03):													
FY03 increase to JHMCS for completion of integration effort. Increase covers Award Fee and addition of -22EU configuration.													
The FY03 PB submission listed an FY03 new start for an ALR-56C Upgrade Program. This new start has been cancelled because of higher Air Force priorities. The upgrade will be addressed in future budget deliberations.													
FY03 decrease to fund other AF/DoD requirements. Program realignments as follows: OFP development from \$36,590 to \$33,440; Flight Test from \$16,764 to \$11,124; ADCP from \$21,372 to \$15,414; ALR-56C from \$7,000 to \$0; and JHMCS from \$0 to \$385.													
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>				<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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>Estimate</u>	<u>Complete</u>	
(U) AF RDT&E													
(U) Other APPN													
(U) Aircraft Procurement													
(3010F), Line Item 5, F-15E													
(PE27134F) [BP 10]													
(U) Aircraft Procurement				240,037	272,587	189,810	113,466	129,000	67,003	10,129	5,764	Continuing	TBD
(3010F), Line Item 27,													
F-15A-E (PEs 27130F and													
27134F) [BP 11]													

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BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0207134F F-15E SQUADRONS				PROJECT 0131	
(U) <b><u>D. Other Program Funding Summary (\$ in Thousands)</u></b>										
	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</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>Estimate</u>	<u>Complete</u>	
(U) Aircraft Procurement (3010F), Line Item 27, F-15 (PE27442F) [IDECM]					21,277	21,743	22,300	22,673	Continuing	TBD
(U) Aircraft Procurement (3010F) F-15E (PE84731F) General Skills Training [BP11]		1,263								1,263
(U) Aircraft Procurement (3010F) F-15 (PE27434F) Link 16 Support and Sustainment [BP11]			40							
(U) Aircraft Procurement (3010F) F-15E (PE89731F) Training Support to Units [BP11]	511				2,065	1,261			Continuing	TBD
(U) Aircraft Procurement (3010F), Line Item 66, F-15A-E [BP 13]	7,228	7,464	7,292	7,408	7,806	7,969			Continuing	TBD
(U) Aircraft Procurement (3010F) F-15E (PE27445F) Fighter Tactical Data Link [BP11]			7,755	70,667	66,666	40,388				
(U) <b><u>E. Acquisition Strategy</u></b> Program is a continuation of effort which includes the development of all F-15 models. Funds are executed organically in support of equipment improvement, study, analysis, and test.										
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PROJECT

07 - Operational System Development

0207134F F-15E SQUADRONS

0131

(U) **F. Schedule Profile**

	<u>FY 2002</u>				<u>FY 2003</u>				<u>FY 2004</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Smart Weapons DT&E start	*											
(U) Smart Weapons DT&E complete					*							
(U) OFP Suite 4 complete		*										
(U) OFP Suite 5 Phase I complete				*								
(U) OFP Suite 5 Phase II start				*								
(U) OFP Suite 5 DT&E - start										X		
(U) OFP Suite 5 DT&E - complete												X
(U) OFP Suite 5 CDR-MSIP								X				
(U) OFP Suite 5 CDR-E						X						
(U) ADCP Force Development Evaluation Start							X					
(U) ADCP P3I Start								X				
(U) ADCP Force Development Evaluation Complete								X				
(U) JHMCS OT&E complete	*											
(U) ECCM EMD complete						X						
(U) OFP Suite 6 Phase 1 Start									X			
(U) ADCP P3I complete										X		
(U) F-15 Block Upgrade Program Start				*								
(U) Flight Test Radar Instrumentation Upgrade Start											X	
(U) Flight Test Radar Instrumentation Upgrade Complete												X
(U) TISS Replacement EMD start										X		

Note: ECCM EMD complete date slipped from 4th Qtr FY02 to 2nd Qtr FY03 due to higher Air Force priority funding realignments.

\* - Completed Activity

X - Planned Start/Completion Date

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE			PROJECT		
<b>07 - Operational System Development</b>					<b>0207134F F-15E SQUADRONS</b>			<b>0131</b>		
(U) <b><u>A. Project Cost Breakdown (\$ in Thousands)</u></b>										
						<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>		
(U)	OFP					35,716	33,440	72,518		
(U)	Flight Test					19,917	11,124	24,602		
(U)	Advance Display Core Processor (ADCP)					23,941	15,414	7,065		
(U)	Smart Weapons					11,422	0	0		
(U)	Joint Helmet Mounted Cueing System					882	385	0		
(U)	ECCM					1,194	0	0		
(U)	F-15 Block Upgrade Program					6,931	0	0		
(U)	TISS Technology Insertion Program (TTIP)					0	0	7,900		
(U)	Total					100,003	60,363	112,085		
(U) <b><u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u></b>										
(U) <b><u>Performing Organizations:</u></b>										
<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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
<u>Product Development Organizations</u>										
P&W (-229 Eng)	CPAF	Sep 94	6,520	6,520	6,520	0	0		0	6,520
GE (-129 Eng)	CPAF	Feb 95	7,130	7,130	7,130	0	0		0	7,130
Boeing (GFE/GFP)	FFP	Dec 93	1,975	1,975	1,975	0	0		0	1,975
OFP Suite 4/5/6/7	CPAF	May 98	339,808	339,808	148,297	35,716	33,440	72,518	Continuing	TBD
Development										
Boeing APG63	CPFF	Feb 94	778	778	778	0	0		0	778
(Feasibility Study)										
(Risk Reduction)	CPFF	Feb 94	9,892	9,892	9,892	0	0		0	9,892
(EMD)	CPAF	Sep 94	223,033	223,033	223,033	0	0		0	223,033
Boeing (JHMCS A-D)	CPAF		11,358	11,358	9,483	882	385		0	10,750
PACS Upgrade	CPAF	May 95	28,343	28,343	28,343	0	0		0	28,343
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								February 2003		
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07 - Operational System Development				0207134F F-15E SQUADRONS				0131		
(U) <u>Performing Organizations Continued:</u>										
<u>Product Development Organizations</u>										
Wright Lab (DMS)	MIPR/PRs	Sep 94	81,348	81,348	29,006	0	0	0	29,006	
Smart Weapons Integration	CPAF	Feb 99	51,607	51,607	3,507	11,422	0	0	14,929	
ADP(E)	CPAF	Jan 99	4,356	4,356	2,846	0	0	0	2,846	
ADCP(E)	CPAF	Jan 00	108,522	108,522	0	23,941	15,414	7,065	0	46,420
NGA (ALQ-135 Band 1.5)	FFP	May 97	39,384	39,384	35,440	0	0	0	35,440	
Link-16 Data Link	CPAF	Apr 98	19,400	19,400	19,400	0	0	0	19,400	
Combat ID	CPAF	May 98	14,109	14,109	1,790	0	0	0	1,790	
TISS Replacement	CPFF	Aug 97	4,896	4,896	3,560	0	0	7,900	0	11,460
Boeing/Raytheon ECCM	CPAF	Jan 00	15,000	15,000	0	1,194	0	0	1,194	
BOL Dispenser	CPFF	Jun 01	7,118	7,118	0	0	0	0	0	
F-15 Block Upgrade Program	CPAF	May 02	0	0	0	6,931	0	0	6,931	
<u>Support and Management Organizations</u>										
(Msn Spt) Misc.					16,708	0	0	0	16,708	
<u>Test and Evaluation Organizations</u>										
Boeing (Flt Test)	FFP	Oct 96	123,434	123,434	51,815	11,917	8,124	18,602	Continuing	TBD
Edwards	PO	Oct 96	91,048	91,048	41,562	7,000	0	0	Continuing	TBD
Eglin (Flt Test)	PO	Oct 96	21,667	21,667	12,210	1,000	3,000	6,000	Continuing	TBD
					<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 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>	<u>Program</u>
Subtotal Product Development					531,000	80,086	49,239	87,483	TBD	TBD
Subtotal Support and Management					16,708	0	0	0	0	16,708
Subtotal Test and Evaluation					105,587	19,917	11,124	24,602	TBD	TBD
Total Project					653,295	100,003	60,363	112,085	TBD	TBD

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