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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force **DATE:** February 2011

APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>							
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	4.733	4.988	82.591	-	82.591	7.513	7.413	11.217	105.077	Continuing	Continuing
675355: <i>Presidential Aircraft Recapitalization</i>	4.733	4.988	3.091	-	3.091	7.513	7.413	11.217	105.077	Continuing	Continuing
676024: <i>VC-25 AVIONICS MODERNIZATION PROGRAM</i>	-	-	79.500	-	79.500	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

Totals include funding for Program Resources Collection Process (PRCP) Program Number 425, Presidential Aircraft Replacement

FY2012 funding request supports development planning for the VC-25 Avionics Modernization Program (AMP) and the Presidential Aircraft Recapitalization (PAR) effort.

The VC-25A AMP will enable the President of the United States to perform his duties as Commander in Chief. The VC-25A aircraft must maintain one hundred percent reliability and safe, unrestricted global access both in civilian and military airfields. The AMP upgrades use a systems approach to aid pilot awareness and alleviate task saturation enhancing safety in a high technology environment. It will incorporate multiple subsystems to increase the utility and safety of the VC-25A. Installations are aligned with the aircraft heavy maintenance schedule.

PAR will recapitalize 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 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, 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.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>
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B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	4.733	4.988	4.986	-	4.986
Current President's Budget	4.733	4.988	82.591	-	82.591
Total Adjustments	-	-	77.605	-	77.605
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-	-	77.605	-	77.605

Change Summary Explanation

Funding in FY12 adjusted based on updated cost estimates..

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force									DATE: February 2011		
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0401314F: OPERATIONAL SUPPORT AIRLIFT				PROJECT 675355: Presidential Aircraft Recapitalization			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675355: Presidential Aircraft Recapitalization	4.733	4.988	3.091	-	3.091	7.513	7.413	11.217	105.077	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

Totals include funding for Program Resources Collection Process (PRCP) Program Number 425, Presidential Aircraft Recapitalization.

This funding supports development planning for the Presidential Aircraft Recapitalization (PAR) effort. PAR will recapitalize 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 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, 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.

This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: Development Planning	4.733	4.988	3.091	-	3.091
Description: Developmental Planning					
FY 2010 Accomplishments: Systems engineering strategy and analysis; risk reduction analysis and management; concept definition, requirements analysis 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.					
FY 2011 Plans: Systems engineering strategy and analysis; risk reduction analysis and management; concept definition, requirements analysis and trade studies; test and evaluation strategy; life cycle cost estimates; sustainment and					

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force				DATE: February 2011	
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>		R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>		PROJECT 675355: <i>Presidential Aircraft Recapitalization</i>	

B. Accomplishments/Planned Programs (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning. <i>FY 2012 Base Plans:</i> Systems engineering strategy and analysis; risk reduction analysis and management; concept definition, requirements analysis 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. <i>FY 2012 OCO Plans:</i>					
Accomplishments/Planned Programs Subtotals	4.733	4.988	3.091	-	3.091

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
• N/A:	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy Acquisition schedules dependent upon approved acquisition strategy.

E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0401314F: OPERATIONAL SUPPORT AIRLIFT				PROJECT 675355: Presidential Aircraft Recapitalization						

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Studies	Various	ASC/XXR:Dayton, OH	4.733	4.988	Apr 2011	3.091	Mar 2012	-		3.091	Continuing	Continuing	0.000
Subtotal			4.733	4.988		3.091		-		3.091			0.000

Remarks Costs associated with IAC development planning contracts and support contracts													
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Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			-	-		-		-		-	0.000	0.000	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total		Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			4.733	4.988		3.091		-		3.091			0.000	

Remarks													
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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>	PROJECT 675355: <i>Presidential Aircraft Recapitalization</i>

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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>	PROJECT 675355: <i>Presidential Aircraft Recapitalization</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
MDD	1	2012	1	2012
JROC/CDD	3	2014	3	2014
ASR	3	2015	3	2015
DAB/IPR	2	2016	2	2016
Large Aircraft LFT&E	1	2010	4	2012
Facilities Risk Reduction Study	2	2010	4	2011
Noise Reduction Study	2	2011	2	2012
Acquisition Strategy Development	1	2010	1	2013
Develop RFP	1	2013	3	2014
Acquisition Strategy Program	1	2015	4	2015
Source Selection	2	2015	2	2016
RFP Release	3	2015	1	2016

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APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0401314F: OPERATIONAL SUPPORT AIRLIFT				PROJECT 676024: VC-25 AVIONICS MODERNIZATION PROGRAM			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
676024: VC-25 AVIONICS MODERNIZATION PROGRAM	-	-	79.500	-	79.500	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

FY2012 funding request supports development planning for the VC-25 Avionics Modernization Program (AMP). The VC-25A AMP will enable the President of the United States to perform his duties as Commander in Chief. The VC-25A aircraft must maintain one hundred percent reliability and safe, unrestricted global access both in civilian and military airfields. The AMP upgrades use a systems approach to aid pilot awareness and alleviate task saturation enhancing safety in a high technology environment. It will incorporate multiple subsystems to increase the utility and safety of the VC-25A. Installations are aligned with the aircraft heavy maintenance schedule.

B. Accomplishments/Planned Programs (\$ in Millions)

	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: New Start	-	-	79.500	-	79.500
Description: FY2012 funding request supports System Integration Laboratory (SIL) engineering, Vendor engineering, and material buys for the SIL. The SIL is used as a test bed for VC-25, to ensure that all modifications to be performed on the aircraft have been proven prior to installation. Kits will be purchased and installed so that they align with the aircraft heavy maintenance schedule.					
FY 2010 Accomplishments:					
FY 2011 Plans:					
FY 2012 Base Plans: System Integration Laboratory (SIL) engineering, Vendor engineering, and material buys for the SIL.					
FY 2012 OCO Plans:					
Accomplishments/Planned Programs Subtotals	-	-	79.500	-	79.500

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

<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u> <u>Base</u>	<u>FY 2012</u> <u>OCO</u>	<u>FY 2012</u> <u>Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To</u> <u>Complete</u>	<u>Total Cost</u>
• PE: 0401314F: <i>Avionics Modernization Program, APAF, BA05</i>	0.000	0.000	0.000	0.000	0.000	10.676	0.000	0.000	14.669	Continuing	Continuing
• PE: 0401314F (1): <i>Airborne Information Management System (AIMS), APAF, BA05</i>	13.854	12.565	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PE: 0401314F (2): <i>Low Cost Mods, APAF, BA05</i>	0.096	0.110	0.158	0.000	0.158	0.183	0.100	0.100	0.100	Continuing	Continuing
• PE: 0401314F (3): <i>Service Bulletins, APAF, BA05</i>	0.512	0.500	0.229	0.000	0.229	0.326	0.384	0.349	0.358	Continuing	Continuing
• PE: 0401314F (4): <i>Forward Lower Lobe, APAF, BA05</i>	1.100	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing

D. Acquisition Strategy

FY2012 funding request supports System Integration Laboratory (SIL) engineering, Vendor engineering, and material buys for the SIL. The SIL is used as a test bed for VC-25, to ensure that all modifications to be performed on the aircraft have been proven prior to installation. Kits will be purchased and installed so that they align with the aircraft heavy maintenance schedule.

E. Performance Metrics

Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.

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Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Engineering	SS/CPIF	ASC/OC:Tinker, AFB, OK	-	-		79.500	Jan 2012	-		79.500	0.000	79.500	0.000	
Subtotal			-	-		79.500		-		79.500	0.000	79.500	0.000	
Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total				
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract	
Subtotal			-	-		-		-		-	0.000	0.000	0.000	
			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract	
Project Cost Totals			-	-		79.500		-		79.500	0.000	79.500	0.000	
Remarks														

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>	PROJECT 676024: <i>VC-25 AVIONICS MODERNIZATION PROGRAM</i>	

Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Systems Integration Laboratory engineering	1	2012	4	2012

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