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Exhibit R-2, RDT&E Budget Item Justification: PB 2013 Air Force	DATE: February 2012
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APPROPRIATION/BUDGET ACTIVITY				R-1 ITEM NOMENCLATURE							
3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				PE 0401314F: <i>OPERATIONAL SUPPORT AIRLIFT</i>							
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
Total Program Element	4.819	42.591	7.471	-	7.471	7.353	11.111	139.220	592.331	Continuing	Continuing
675355: <i>Presidential Aircraft Recapitalization</i>	4.819	3.091	7.471	-	7.471	7.353	11.111	139.220	592.331	Continuing	Continuing
676024: <i>VC-25 AVIONICS MODERNIZATION PROGRAM</i>	-	39.500	-	-	-	-	-	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

FY2013 funding request supports development planning for the Presidential Aircraft Recapitalization (PAR) effort.

The VC-25A Avionics Modernization Program (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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B. Program Change Summary (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total
Previous President's Budget	4.988	82.591	7.513	-	7.513
Current President's Budget	4.819	42.591	7.471	-	7.471
Total Adjustments	-0.169	-40.000	-0.042	-	-0.042
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-40.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-	-			
• Other Adjustments	-0.169	-	-0.042	-	-0.042

Change Summary Explanation

FY11 Congressional General Reduction of 0.169M in Other Adjustment row.

FY12 Congressional Directed Reduction of 40M FY12 Defense Appropriations Act

FY13 funding decrease is due to higher Department of Defense priorities.

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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>				PROJECT 675355: <i>Presidential Aircraft Recapitalization</i>			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
675355: <i>Presidential Aircraft Recapitalization</i>	4.819	3.091	7.471	-	7.471	7.353	11.111	139.220	592.331	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

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.

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

	FY 2011	FY 2012	FY 2013
Title: Development Planning	4.819	3.091	7.471
Description: Developmental Planning			
FY 2011 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 2012 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 logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning.			
FY 2013 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 logistics analysis; information support and network analysis; technology and manufacturing maturity analysis; and acquisition planning.			
Accomplishments/Planned Programs Subtotals	4.819	3.091	7.471

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C. Other Program Funding Summary (\$ in Millions)											
			<u>FY 2013</u>	<u>FY 2013</u>	<u>FY 2013</u>					<u>Cost To</u>	
<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>Base</u>	<u>OCO</u>	<u>Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Complete</u>	<u>Total Cost</u>
• N/A: 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 strategy dependent on Milestone Decision Authority approval.											
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-4, RDT&E Schedule Profile: PB 2013 Air Force		DATE: February 2012
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

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Exhibit R-4A, RDT&E Schedule Details: PB 2013 Air Force			DATE: February 2012
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
CDD	3	2014	3	2014
ASR	2	2014	1	2015
DAB	1	2015	1	2015
Large Aircraft LFT&E	1	2011	1	2012
Facilities Risk Reduction Study	1	2011	4	2011
Electrical Power Study	2	2011	2	2012
Acquisition Strategy Development	1	2011	1	2013
Develop RFP	2	2012	1	2014
Acquisition Strategy Panels	2	2014	4	2014
Preliminary Design	2	2016	4	2017
Source Selection	2	2015	1	2016
First Green Aircraft Purchase	1	2017	1	2017
RFP Release	1	2015	1	2015

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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 ARLIFT				PROJECT 676024: VC-25 AVIONICS MODERNIZATION PROGRAM			
COST (\$ in Millions)	FY 2011	FY 2012	FY 2013 Base	FY 2013 OCO	FY 2013 Total	FY 2014	FY 2015	FY 2016	FY 2017	Cost To Complete	Total Cost
676024: VC-25 AVIONICS MODERNIZATION PROGRAM	-	39.500	-	-	-	-	-	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		

A. Mission Description and Budget Item Justification

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 2011	FY 2012	FY 2013
Title: Design and Test	-	39.500	-
Description: FY2012 funding 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 2012 Plans: System Integration Laboratory (SIL) engineering, Vendor engineering, and material buys for the SIL.			
Accomplishments/Planned Programs Subtotals			-
	-	39.500	-

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

<u>Line Item</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013 Base</u>	<u>FY 2013 OCO</u>	<u>FY 2013 Total</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• PE: 0401314F, Avionics Moderniza...: <i>VC-25 AMP</i>	0.000	0.000	10.500	0.000	10.500	11.200	0.000	6.400	10.200	Continuing	Continuing
• PE: 0401314F, Airborne Informati...: <i>VC-25 AIMS</i>	12.565	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	Continuing	Continuing
• PE: 0401314F, Low Cost Mods, APA...: <i>Low Cost Mods</i>	0.110	0.100	0.100	0.000	0.100	0.100	0.100	0.100	0.100	Continuing	Continuing
• PE: 0401314F, Service Bulletins,...: <i>Service Bulletins</i>	0.500	0.287	0.585	0.000	0.585	0.384	0.355	1.147	0.847	Continuing	Continuing

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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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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Systems Integration Laboratory engineering	1	2012	4	2012
Kit Procurement	1	2013	4	2013
Installation	2	2014	3	2015
Kit #2 Procurement	1	2016	4	2016
Intallation #2	1	2017	4	2017