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

DATE

February 2003

BUDGET ACTIVITY

07 - Operational System Development

PE NUMBER AND TITLE

0401218F KC-135s

PROJECT

4494

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
4494 KC-135 Aging Aircraft Program	5,067	1,465	1,473	1,082	1,493	1,104	1,119	1,134	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0	0

(U) **A. Mission Description**

This program, in part, supports the aging aircraft corrosion and fatigue project CORAL REACH. CORAL REACH studies include the analysis and testing efforts in the area of aging aircraft, to include structural, corrosion, fatigue, and stress corrosion cracking. Additionally, the Functional System Integrity Program proactively examines individual aircraft systems for potential impacts due to aging components. The USAF will utilize these activities to improve KC-135 Programmed Depot Maintenance efficiency and to provide direction for future aging aircraft efforts to maintain the KC-135 as a viable airframe. CORAL REACH results provided accurate data for incorporation into the KC-135 Economic Life Study. The KC-135 Economic Life Study consisted of studies for structure, systems, and component support as well as cost benefit analyses to support an Analysis of Alternatives (AOA). The AOA, deferred pending outcome of the KC-767A lease negotiations, will address replacement for the KC-135 based on economic decision points and requirements.

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

(U) \$0 Accomplishments/Planned Program
 (U) \$925 Corrosion/crack growth rate and fatigue determination and testing
 (U) \$884 Functional Systems Integrity Program (FSIP)
 (U) \$3,258 Mission support/contractor support
 (U) \$0 Analysis of Alternatives
 (U) \$5,067 Total

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

(U) \$0 Accomplishments/Planned Program
 (U) \$338 Corrosion/crack growth rate and fatigue determination and testing
 (U) \$200 Basic materials test and predictive technique
 (U) \$600 Functional Systems Integrity Program (FSIP)
 (U) \$327 Mission support/contractor support
 (U) \$1,465 Total

Project 4494

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4494(U) **A. Mission Description Continued**(U) FY 2004 (\$ in Thousands)

(U) \$0	Accomplishments/Planned Program
(U) \$248	Corrosion/crack growth rate and fatigue determination and testing
(U) \$52	Basic materials test and predictive technique
(U) \$700	Functional Systems Integrity Program
(U) \$473	Mission support/contractor support
(U) \$1,473	Total

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

This effort is a low technical risk effort supporting a fielded weapon system and, therefore, is assigned to 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	5,416	1,497	1,500	TBD
(U) Appropriated Value	5,416	1,497		TBD
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions	-203	-15		
b. Small Business Innovative Research	-146			
c. Omnibus or Other Above Threshold Reprogram		-17		
d. Below Threshold Reprogram				
e. Rescissions				
(U) Adjustments to Budget Years Since FY 2003 PBR			-27	
(U) Current Budget Submit/FY 2004 PBR	5,067	1,465	1,473	TBD
(U) <u>Significant Program Changes:</u>				
Not applicable				

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(U) **D. Other Program Funding Summary (\$ in Thousands)**

	<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) **E. Acquisition Strategy**

The acquisition strategy consists primarily of separate task orders (with separate statements of work) ranging from fixed price to cost plus contracts. These task orders address a myriad of aging aircraft activities against existing contract vehicles, such as the SPO-managed KC-135 Fleet Support Contract and Design Engineering Program contracts managed through the Air Logistics Centers. The Analysis of Alternatives contracting vehicle has not yet been determined. AOA will be led by AMC/XP.

(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) Corrosion & Fatigue Testing	X	X	X	X	X		X		X		X	
(U) Materials Test & Predictive Tech						X	X		X		X	
(U) FSIP (see Note 2)	X	X	X	X	X	X	X	X	X	X	X	X
(U) Mission Support	X	X	X	X	X	X	X	X	X	X	X	X
(U) Analysis of Alternatives (deferred)												

Note 1: * Represents a Completed Event: X Represents a Planned Event

Note 2: FSIP will continue to examine additional aircraft systems as required while monitoring those systems that have previously been examined.

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2003			
BUDGET ACTIVITY					PE NUMBER AND TITLE				PROJECT		
07 - Operational System Development					0401218F KC-135s				4494		
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2002</u>		<u>FY 2003</u>		<u>FY 2004</u>		
(U) Corrosion/crack growth determination and testing					925		338		248		
(U) Basic materials test and predictive technique					0		200		52		
(U) Functional Systems Integrity Program (FSIP)					884		600		700		
(U) Mission support/contractor support					3,258		327		473		
(U) Analysis of Alternatives					0						
(U) Total					5,067		1,465		1,473		
(U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u>											
(U) <u>Performing Organizations:</u>											
<u>Contractor or Government</u>		<u>Contract Method/Type</u>	<u>Award or Obligation</u>	<u>Performing Activity</u>	<u>Project Office</u>	<u>Total Prior to FY 2002</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget FY 2004</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Performing Activity</u>		<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
<u>Product Development Organizations</u>											
Boeing		C/KC-135 Fleet Support SS/FFP	Oct 97-Mar 03	TBD	TBD	2,405	1,786	944	1,199	Continuing	TBD
<u>Support and Management Organizations</u>											
ARINC, Frontier, other support contractors		Design Engineering Program (DEP) C/FP	Oct 97-Mar 03	TBD	TBD	198	2,981	321	224	Continuing	TBD
<u>Test and Evaluation Organizations</u>											
FAA, Wright Labs, NASA, etc.		Project Order/MPIR	Oct 97-Mar 03	TBD	TBD	119	300	200	50	Continuing	TBD
Project 4494											
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)					DATE February 2003	
BUDGET ACTIVITY		PE NUMBER AND TITLE				PROJECT
07 - Operational System Development		0401218F KC-135s				4494
		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2002</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>Complete</u>
<u>Subtotals</u>						<u>Total</u>
Subtotal Product Development		2,405	1,786	944	1,199	TBD
Subtotal Support and Management		198	2,981	321	224	TBD
Subtotal Test and Evaluation		119	300	200	50	TBD
Total Project		2,722	5,067	1,465	1,473	TBD

Project 4494

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