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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

0401219F KC-10S

PROJECT

4496

| 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 |
|----------------------------|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------|
| 4496 KC-10 GATM | 21,310 | 10,278 | 2,306 | 0 | 0 | 0 | 0 | 0 | 0 | 89,150 |
| Quantity of RDT&E Articles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 |

(U) **A. Mission Description**

Global Air Traffic Management (GATM) is based on evolving Communication, Navigation and Surveillance (CNS) and Free Flight concepts. Key elements of its architecture are Flight Management System (FMS), Dual Multi-Mode Receiver (MMR), Dual Communications Management Unit (CMU), and Communications Datalinks (HF, VHF, SATCOM). Communications upgrades include a data link to augment/replace voice communications. These upgrades include Beyond Line of Sight (BLOS) data links and Line of Sight (LOS) digital data links. The navigation capabilities include a fully integrated GPS and advanced flight management system. The surveillance capabilities include automatic aircraft position reporting (both enroute and oceanic).

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

(U) \$0 Accomplishments/Planned Program
 (U) \$3,868 System Engineering/Program Management/FAA Certification
 (U) \$12,462 Kit Design/Development
 (U) \$3,255 Prototype Fabrication/Install
 (U) \$1,464 Award Fee
 (U) \$261 Mission Support
 (U) \$21,310 Total

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

(U) \$0 Accomplishments/Planned Program
 (U) \$2,598 System Engineering/Program Management/FAA Certification
 (U) \$5,587 Kit Design/Development
 (U) \$520 Prototype Fabrication/Install
 (U) \$1,363 Award Fee
 (U) \$210 Mission Support
 (U) \$10,278 Total

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

| | |
|-------------|---|
| (U) \$0 | Accomplishments/Planned Program |
| (U) \$1,335 | System Engineering/Program Management/FAA Certification |
| (U) \$800 | Data |
| (U) \$51 | Award Fee |
| (U) \$120 | Mission Support |
| (U) \$2,306 | Total |

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

This effort supports a fielded weapon system and 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 | 22,774 | 10,506 | 2,356 | 90,892 |
| (U) Appropriated Value | 22,774 | 10,506 | | |
| (U) Adjustments to Appropriated Value | | | | |
| a. Congressional/General Reductions | -353 | -111 | | -464 |
| b. Small Business Innovative Research | -616 | | | -616 |
| c. Omnibus or Other Above Threshold Reprogram | | -117 | | -117 |
| d. Below Threshold Reprogram | -495 | | | -495 |
| e. Rescissions | | | | |
| (U) Adjustments to Budget Years Since FY 2003 PBR | | | -50 | -50 |
| (U) Current Budget Submit/FY 2004 PBR | 21,310 | 10,278 | 2,306 | 89,150 |
| (U) <u>Significant Program Changes:</u> | | | | |
| None | | | | |

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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 | 12,002 | 8,156 | 13,680 | 58,636 | 82,317 | 35,087 | 18,014 | 3,555 | | 231,447 |
| PE#401219F / KC-10 Squadrons, Aircraft Procurement, AF, BA-5, KC-10 Mods, GATM, BP-11 | | | | | | | | | | |

(U) **E. Acquisition Strategy**

A sole source cost plus award fee contract was awarded to Boeing, the aircraft manufacturer, for the Engineering, Manufacturing, and Development (EMD) effort. The contract is managed at the KC-10 System Program Office at OC-ALC. Installs are planned to be performed by the KC-10 Contractor Logistic Support Contractor.

(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) Acquisition Strategy Plan* (1QFY99) | | | | | | | | | | | | |
| (U) EMD Contract Award* (2QFY00) | | | | | | | | | | | | |
| (U) Prototype Installation | | | | | X | | * | | | | | |
| (U) Production Decision | | | | | | | X | | | | | |
| (U) First Flight | | | | | | | X | | | | | |
| (U) Flight Certification Test | | | | | | | | X | * | | | |
| (U) AF OT&E Complete | | | | | | | | | X | | | |
| (U) 1st Production Aircraft Delivery (1QFY04) | | | | | | | | | | X | | |
| (U) Low Rate Initial Production | | | | | | | | | | X | | |

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

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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 | | | | 0401219F KC-10S | | | | | 4496 | | |
| (U) <u>A. Project Cost Breakdown (\$ in Thousands)</u> | | | | | | | | | | | |
| | | | | | | | <u>FY 2002</u> | | <u>FY 2003</u> | | <u>FY 2004</u> |
| (U) | System Engineering/Program Management/FAA Certification | | | | | | 3,868 | | 2,598 | | 1,335 |
| (U) | Kit Design/Development | | | | | | 12,462 | | 5,587 | | |
| (U) | Prototype Fabrication/Install | | | | | | 3,255 | | 520 | | |
| (U) | Award Fee | | | | | | 1,464 | | 1,363 | | 51 |
| (U) | Mission Support | | | | | | 261 | | 210 | | 120 |
| (U) | Data | | | | | | | | | | 800 |
| (U) | Total | | | | | | 21,310 | | 10,278 | | 2,306 |
| (U) <u>B. Budget Acquisition History and Planning Information (\$ in Thousands)</u> | | | | | | | | | | | |
| (U) <u>Performing Organizations:</u> | | | | | | | | | | | |
| | <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> |
| | Boeing | SS/CPAF | Sep 99-Mar | 93,543 | 95,812 | 53,504 | 21,049 | 10,278 | 2,306 | | 87,137 |
| | | | 04 | | | | | | | | |
| <u>Product Development Organizations</u> | | | | | | | | | | | |
| | Program Management | | | | | 48 | 261 | | | | 309 |
| | (Government) | | | | | | | | | | |
| <u>Support and Management Organizations</u> | | | | | | | | | | | |
| | ARINC, Frontier, other | C/FP | Sep 99-Mar | | | 533 | | | | | 533 |
| | support contractors | | 01 | | | | | | | | |
| | AF Mission Support System | T&M | Mar 00 | | | 1,000 | | | | | 1,000 |
| | (AFMSS) | | | | | | | | | | |
| <u>Test and Evaluation Organizations</u> | | | | | | | | | | | |
| | 418 Test Squadrn | AFFTC | T&M | Jan 01 | | 74 | | | | | 74 |
| | (Edwards AFB) | | | | | | | | | | |
| | Joint Spectrum Center | T&M | Apr 00 | | | 97 | | | | | 97 |
| Project 4496 | | | | | | | | | | | |

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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 | | | | 0401219F KC-10S | | | | 4496 | | |
| (U) <u>Government Furnished Property:</u> | | | | | | | | | | |
| | <u>Contract</u> | | | | | | | | | |
| | <u>Method/Type</u> | <u>Award or</u> | | | | | | | | |
| <u>Item</u> | <u>or Funding</u> | <u>Obligation</u> | <u>Delivery</u> | <u>Total Prior</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget</u> | <u>Budget to</u> | <u>Total</u> | |
| <u>Description</u> | <u>Vehicle</u> | <u>Date</u> | <u>Date</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 Property</u> | | | | | | | | | | |
| TBD | | | | | | | | | | |
| <u>Support and Management Property</u> | | | | | | | | | | |
| TBD | | | | | | | | | | |
| <u>Test and Evaluation Property</u> | | | | | | | | | | |
| 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> | |
| | | | | 53,504 | 21,049 | 10,278 | 2,306 | | 87,137 | |
| Subtotal Product Development | | | | 48 | 261 | | | | 309 | |
| Subtotal Support and Management | | | | 1,533 | | | | | 1,533 | |
| Subtotal Test and Evaluation | | | | 171 | | | | | 171 | |
| Total Project | | | | 55,256 | 21,310 | 10,278 | 2,306 | | 89,150 | |

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