

UNCLASSIFIED

PE NUMBER: 0401218F
 PE TITLE: KC-135s

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2004
---	-------------------------------------

BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0401218F KC-135s
--	---

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	1.908	3.147	1.079	1.489	15.511	1.118	1.136	Continuing	TBD
4456 KC-X NEXT GENERATION TANKER	0.000	0.000	0.000	0.000	14.409	0.000	0.000	0.000	0.000
4494 KC-135 Aging Aircraft Program	1.908	3.147	1.079	1.489	1.102	1.118	1.136	Continuing	TBD

Due to database error, \$14.409M in FY07 for BPAC 674456 should be in PE 0401221F KC-135 Replacement Tanker. Funds will be moved in FY06 POM.

(U) A. Mission Description and Budget Item Justification

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 (FSIP) 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.

Boom Operator Weapon System Trainers (BOWST) - These funds will be used to develop and field two high-fidelity devices which simulate the environment in a KC-135 boom pod and allow realistic training of aerial refueling procedures across the spectrum of operational situations. The devices will be placed at the KC-135 Combat Crew Training School, and will replace the current Boom Operator Part Task Trainers.

These efforts are low technical risk supporting a fielded weapon system and, therefore, is assigned to Budget Activity 7, Operational Systems Development.

The KC-X replacement platform has not been determined.

(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	1.465	1.473	1.082
(U) Current PBR/President's Budget	1.908	3.147	1.079
(U) Total Adjustments	0.443	1.674	
(U) Congressional Program Reductions	-0.015	-0.026	
Congressional Rescissions			
Congressional Increases		1.700	
Reprogrammings	0.490		
SBIR/STTR Transfer	-0.032		
(U) <u>Significant Program Changes:</u>			
None			

Exhibit R-2a, RDT&E Project Justification

DATE
February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0401218F KC-135s			PROJECT NUMBER AND TITLE 4494 KC-135 Aging Aircraft Program			
Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total	
4494 KC-135 Aging Aircraft Program	1.908	3.147	1.079	1.489	1.102	1.118	1.136	Continuing	TBD	
Quantity of RDT&E Articles	0	0	0	0	0	0	0			

(U) A. Mission Description and Budget Item Justification

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 (FSIP) 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.

Boom Operator Weapon System Trainers (BOWST) - These funds will be used to develop and field two high-fidelity devices which simulate the environment in a KC-135 boom pod and allow realistic training of aerial refueling procedures across the spectrum of operational situations. The devices will be placed at the KC-135 Combat Crew Training School, and will replace the current Boom Operator Part Task Trainers.

These efforts are low technical risk supporting a fielded weapon system and, therefore, is assigned to Budget Activity 7, Operational Systems Development.

(U) B. Accomplishments/Planned Program (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishments/Planned Program	0.000	0.000	0.000
(U) Corrosion/crack growth rate and fatigue determination and testing	0.244	0.893	0.248
(U) Basic materials test and predictive technique	0.438	0.052	0.054
(U) Functional Systems Integrity Program (FSIP)	0.581	0.103	0.526
(U) Mission support/contractor support	0.645	0.473	0.251
(U) Boom Operator Weapon System Trainer	0.000	1.626	0.000
(U) Total Cost	1.908	3.147	1.079

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

	<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>Complete</u>	
(U) Other APPN		2.500							2.500
PE#0401218F/KC-135 Squadrons, Aircraft Procurement, AF, BA-5, KC-135 Mods, BOWST, BP-11									

(U) D. 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.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis

DATE

February 2004

BUDGET ACTIVITY			PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE				
07 Operational System Development			0401218F KC-135s					4494 KC-135 Aging Aircraft Program				
<u>(U) Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
<u>(U) Product Development</u>												
C/KC-135 Fleet Support	SS/FFP	Boeing, Wichita, KS	2.405	0.825	Jul-03	1.252	Mar-04	0.900	Mar-05	Continuing	TBD	
Subtotal Product Development			2.405	0.825		1.252		0.900		Continuing	TBD	0.000
Remarks:												
<u>(U) Support</u>												
Design Engineering Program (DEP)	C/FP	ARINC, Oklahoma City, other support ctrs.	0.198	1.083	Sep-03	0.119	Jan-04	0.126	Jan-05	Continuing	TBD	
Subtotal Support			0.198	1.083		0.119		0.126		Continuing	TBD	0.000
Remarks:												
<u>(U) Test & Evaluation</u>												
Testing	Project Order/MIPR	Wright Labs, Dayton, OH, NASA, VA, etc.	0.119			1.776	Dec-03	0.053	Dec-04	Continuing	TBD	
Subtotal Test & Evaluation			0.119	0.000		1.776		0.053		Continuing	TBD	0.000
Remarks:												
<u>(U) Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
<u>(U) Total Cost</u>			2.722	1.908		3.147		1.079		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

February 2004

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0401218F KC-135s

PROJECT NUMBER AND TITLE
4494 KC-135 Aging Aircraft Program

KC-135 R-4 Schedule Profile

Fiscal Year	FY03				FY04				FY05				FY06				FY07				FY08				FY09				FY10							
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Corrosion & Fatigue Testing	■		■		■		■																													
Materials Test & Predictive Tech		■	■			■	■																													
FSIP (see note 1)	■																																			
Mission Support	■																																			
Boom Operator Weapon System Trainer									■	■	■																									
Note 1: FSIP will continue to examine additional aircraft systems as required while monitoring those systems that have previously been examined.																																				

- ☆ Major Event or Milestone
- Planned Ongoing Activity
- Ongoing Activity that is Complete
- ▲ Completed Event
- △ Planned Task(s)

Exhibit R-4a, RDT&E Schedule Detail

DATE

February 2004

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0401218F KC-135s

PROJECT NUMBER AND TITLE

4494 KC-135 Aging Aircraft Program

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Schedule Profile			
(U) Corrosion & Fatigue Testing	1Q	1Q	1-4Q
(U) Materials Test & Predictive Tech	2Q	1Q	1-4Q
(U) FSIP	1-4Q	1-4Q	1-4Q
(U) Mission Support	1-4Q	1-4Q	1-4Q
(U) Boom Operator Weapon System Trainer		2Q	1Q