

PE NUMBER: 0401219F
 PE TITLE: KC-10S

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0401219F KC-10S					
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	20.149	2.286	18.452	0.000	0.000	0.000	0.000	0.000	89.150
4496 KC-10 GATM	20.149	2.286	18.452	0.000	0.000	0.000	0.000	0.000	89.150

(U) **A. Mission Description and Budget Item Justification**

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).

This effort supports a fielded weapon system and is assigned to Budget Activity 7, Operational Systems Development.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	10.278	2.306	0.000
(U) Current PBR/President's Budget	20.149	2.286	18.452
(U) Total Adjustments	9.871	-0.020	
(U) Congressional Program Reductions	-0.111	-0.020	
Congressional Rescissions			
Congressional Increases			
Reprogrammings	10.110		
SBIR/STTR Transfer	-0.128		

(U) **Significant Program Changes:**

FY03 BTRs = \$9.9M to support program restructure
 FY05 program development restructure

Exhibit R-2a, RDT&E Project Justification

DATE
February 2004

BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0401219F KC-10S			PROJECT NUMBER AND TITLE 4496 KC-10 GATM		
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
4496 KC-10 GATM	20.149	2.286	18.452	0.000	0.000	0.000	0.000	0.000	89.150
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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).

This effort supports a fielded weapon system and 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) System Engineering	12.685	1.524	12.301
(U) Program Management	3.772	0.651	3.019
(U) FAA Certification	2.571	0.111	3.132
(U) Award Fee	1.061	0.000	0.000
(U) Mission Support	0.060	0.000	0.000
(U) Total Cost	20.149	2.286	18.452

(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) AF RDT&E									
(U) Other APPN	2.219	8.320	6.455	63.404	31.848	35.000	34.000	129.839	311.085

PE#401219F / KC-10 Squadrons, Aircraft Procurement, AF, BA-5, KC-10 Mods, GATM, BP-11

(U) D. 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.

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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				0401219F KC-10S				4496 KC-10 GATM				
<u>(U) Cost Categories</u>	<u>Contract Method</u>	<u>Performing Activity &</u>	<u>Total</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>FY</u>	<u>Cost to</u>	<u>Total</u>	<u>Target</u>
(Tailor to WBS, or System/Item Requirements)	<u>& Type</u>	<u>Location</u>	<u>Prior to FY</u>	<u>2003</u>	<u>2003</u>	<u>2004</u>	<u>2004</u>	<u>2005</u>	<u>2005</u>	<u>Complete</u>	<u>Cost</u>	<u>Value of</u>
(\$ in Millions)			<u>2003</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>	<u>Cost</u>	<u>Award</u>			<u>Contract</u>
			<u>Cost</u>		<u>Date</u>		<u>Date</u>		<u>Date</u>			
<u>(U) Product Development</u>												
KC10/MD10 Growth Path Study	T&M	Boeing, OK	0.636								0.636	
GATM Sys Eng/Program Mgt/FAA Cert	SS/CPAF	Boeing, KS	68.015	19.028	Oct-02	2.286	Oct-03	18.452	Dec-04		107.781	
GATM Award Fee	SS/CPAF	Boeing, KS	5.498	1.061	Aug-03						6.559	
Subtotal Product Development			74.149	20.089		2.286		18.452		0.000	114.976	0.000
Remarks:												
<u>(U) Support</u>												
Support Contractors	T&M	ARINC, other support contractors	0.252	0.060	Mar-03						0.312	
AF Mission Support System (AFMSS)	T&M	Hanscom AFB	0.020								0.020	
Subtotal Support			0.272	0.060		0.000		0.000		0.000	0.332	0.000
Remarks:												
<u>(U) Test & Evaluation</u>												
Test Planning	T&M	418 Test Squadrn AFFTC (Edwards AFB)	0.072								0.072	
EMC/EMI Analysis	T&M	Joint Spectrum Center, OH	0.097								0.097	
A/W/E Software Upgrade	T&M	McClellan AFB	1.075								1.075	
Subtotal Test & Evaluation			1.244	0.000		0.000		0.000		0.000	1.244	0.000
Remarks:												
<u>(U) Management</u>												
Program Office		OC-ALC	0.138								0.138	
Subtotal Management			0.138	0.000		0.000		0.000		0.000	0.138	0.000
Remarks:												
<u>(U) Boeing</u>												
<u>(U) Total Cost</u>			75.803	20.149		2.286		18.452		0.000	116.690	0.000
Remarks:												

Exhibit R-4, RDT&E Schedule Profile

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February 2004

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0401219F KC-10S

PROJECT NUMBER AND TITLE
4496 KC-10 GATM

KC-10S R-4 GATM Schedule Profile

Fiscal Year	FY03				FY04				FY05				FY06				FY07				FY08				FY09		FY	
	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	1	2
Acquisition Strategy Plan (1QFY99)	▲																											
EMD Contract Award (2QFY00)	▲																											
Prototype Installation	☆																											
Production Decision												◆																
First Flight			☆																									
Flight Certification Test*								█	☆																			
1st Production Aircraft Delivery (TBD)												◆																
Low Rate Production (TBD)												◆																

☆ Major Event or Milestone

█ Planned Ongoing Activity

█ Ongoing Activity that is Complete

▲ Completed Event

△ Planned Task(s)

◆ To Be Determined (TBD - Based on successful prototype completion)

* Testing is included in Systems Engineering.

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2004
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0401219F KC-10S	PROJECT NUMBER AND TITLE 4496 KC-10 GATM
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) <u>Schedule Profile</u>			
(U) Acquisition Strategy Plan (1QFY99)			
(U) EMD Contract Award (2QFY00)			
(U) Prototype Installation (3QFY02 - 1QFY03)			
(U) Production Decision (TBD)			
(U) First Flight	2Q		
(U) Flight Certification Test			1Q
(U) 1st Production Aircraft Delivery (TBD)			
(U) Low Rate Initial Production (TBD)			