

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)	DATE February 2002
--	------------------------------

BUDGET ACTIVITY 07 - Operational System Development	PE NUMBER AND TITLE 0401219F KC-10S	PROJECT 4496
--	--	-------------------------------

COST (\$ in Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4496 KC-10 GATM	18,369	22,547	10,506	2,356	0	0	0	0	90,241
Quantity of RDT&E Articles	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. 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 2001 (\$ in Thousands)**
- (U) \$3,320 System Engineering/Program Management/FAA Certification
 - (U) \$7,469 Kit Design/Development
 - (U) \$4,839 Prototype Fabrication
 - (U) \$2,437 Award Fee
 - (U) \$304 Mission Support
 - (U) \$18,369 Total

- (U) **FY 2002 (\$ in Thousands)**
- (U) \$2,427 System Engineering/Program Management/FAA Certification
 - (U) \$12,381 Kit Design/Development
 - (U) \$3,255 Prototype Fabrication/Install
 - (U) \$3,334 Award Fee
 - (U) \$1,150 Mission Support
 - (U) \$22,547 Total

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)		DATE February 2002		
BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT		
07 - Operational System Development	0401219F KC-10S	4496		
(U) <u>A. Mission Description Continued</u>				
(U) <u>FY 2003 (\$ in Thousands)</u>				
(U) \$2,598	System Engineering/Program Management/FAA Certification			
(U) \$6,491	Kit Design/Development			
(U) \$520	Prototype Fabrication/Install			
(U) \$190	Award Fee			
(U) \$707	Mission Support			
(U) \$10,506	Total			
(U) <u>B. Budget Activity Justification</u>				
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) <u>C. Program Change Summary (\$ in Thousands)</u>				
	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>
(U) Previous President's Budget	19,526	22,774	10,584	91,769
(U) Appropriated Value	19,526	22,774		
(U) Adjustments to Appropriated Value				
a. Congressional/General Reductions		-227		
b. Small Business Innovative Research	-793			
c. Omnibus or Other Above Threshold Reprogram				
d. Below Threshold Reprogram	-185			
e. Rescissions	-179			
(U) Adjustments to Budget Years Since FY 2002 PBR			-78	
(U) Current Budget Submit/FY 2003 PBR	18,369	22,547	10,506	90,241
(U) <u>Significant Program Changes:</u>				

UNCLASSIFIED

RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 07 - Operational System Development					PE NUMBER AND TITLE 0401219F KC-10S			PROJECT 4496		
(U) <u>D. Other Program Funding Summary (\$ in Thousands)</u>										
	<u>FY 2001</u>	<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>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	20,523	12,476	8,156	14,080	46,059	42,788	13,097		157,179	
PE#401219F / KC-10 Squadrons, Aircraft Procurement, AF, BA-5, KC-10 Mods, GATM, BP-11										
(U) <u>E. Acquisition Strategy</u>										
A sole source cost plus award fee contract was awarded to 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) <u>F. Schedule Profile</u>										
			<u>FY 2001</u>			<u>FY 2002</u>			<u>FY 2003</u>	
			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
X=Start / * = Complete										
Project 4496			Page 3 of 5 Pages				Exhibit R-2 (PE 0401219F)			

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
07 - Operational System Development				0401219F KC-10S			4496				
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U)	System Engineering/Program Management					3,320		2,427		2,598	
(U)	Kit Design/Development					7,469		12,381		6,491	
(U)	Prototype Fabrication					4,839		0		0	
(U)	Prototype Fabrication/Install					0		3,255		520	
(U)	Award Fee					2,437		3,334		190	
(U)	Mission Support					304		1,150		707	
(U)	Total					18,369		22,547		10,506	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<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>Activity</u>	<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>	<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	
	Boeing	SS/CPAF	Sep 99-Mar 04	87,055	90,665	35,068	18,065	21,397	9,799	2,369	
	<u>Product Development Organizations</u>										
	Program Management (Government)						48			48	
	<u>Support and Management Organizations</u>										
	ARINC, Frontier, other support contractors	C/FP	Sep 99-Mar 01			323	210	335	338	1,206	
	AF Mission Support System (AFMSS)	T&M	Mar 00			1,000		600		1,600	
Project 4496				Page 4 of 5 Pages				Exhibit R-3 (PE 0401219F)			

UNCLASSIFIED

RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)								DATE February 2002	
BUDGET ACTIVITY				PE NUMBER AND TITLE				PROJECT	
07 - Operational System Development				0401219F KC-10S				4496	
(U) Performing Organizations Continued:									
<u>Test and Evaluation Organizations</u>									
418 Test Squadrn	AFFTC	T&M	Jan 01	28	46	215	369	1	659
(Edwards AFB)									
Joint Spectrum Center		T&M	Apr 00	97					97
(U) Government Furnished Property:									
<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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</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 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>	<u>Program</u>
				35,068	18,065	21,397	9,799	2,369	86,698
Subtotal Product Development					48				48
Subtotal Support and Management				1,323	210	935	338		2,806
Subtotal Test and Evaluation				125	46	215	369	1	756
Total Project				36,516	18,369	22,547	10,506	2,370	90,308