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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)									DATE June 2001		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0401318F CV-22				PROJECT 4103		
COST (\$ in Thousands)		FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
4103	CV-22	0	0	10,008	11,477	16,023	8,474	5,049	5,054	Continuing	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0	0	0	0
<p>FY03-FY07 budget numbers do not reflect the DoD strategic review results.</p> <p>(U) <u>A. Mission Description</u> The CV-22 is a Special Operations Forces (SOF) variant of the V-22 vertical lift, multi-mission aircraft. The CV-22 will provide critical capability to insert, extract, and resupply special operation forces into denied or sensitive territory, not currently provided by existing aircraft. This aircraft will be baselined upon the V-22 aircraft (MV-22 configuration) with added terrain following radar, fuel tanks, radios and flare/chaff dispensers, radar warning receiver and jammer, and infrared countermeasures (CV-22 Block 0 configuration). CV-22 production buys will begin in FY03. This RDT&E funding is required to develop mandated Global Air Navigation System/Global Air Traffic Management (GANS/GATM) capability into the CV-22. Without these improvements the aircraft will be unable to meet SECAF mandated navigation safety standards and SECDEF mandated air traffic standards and will have an adverse impact on USSOCOM's ability to perform its mission. Implementation of GANS/GATM capability into the CV-22 will be in conjunction with other improvements funded by USSOCOM in subsequent block upgrades. This RDT&E effort will design, engineer, and test the integration of CV-22-required GANS/GATM components, i.e. Traffic Collision Avoidance System (TCAS) and Voice and Data Recorder (VADR), to enable production incorporation in the third CV-22 production lot (FY05 buy).</p> <p>(U) <u>FY 2000 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2001 (\$ in Thousands)</u> (U) \$0 No Activity (U) \$0 Total</p> <p>(U) <u>FY 2002 (\$ in Thousands)</u> (U) \$700 Non-Recurring Engineering and System Integration of Global Air Navigation System/Global Air Traffic Management (GANS/GATM) equipment to ensure worldwide airspace access for the CV-22. (U) \$5,805 Engineering and design efforts to integrate Traffic Collision Avoidance System (TCAS) into the CV-22 (U) \$3,503 Engineering and design efforts to integrate Voice and Data Recorder (VADR) on the CV-22.</p>											
Project 4103			Page 1 of 4 Pages				Exhibit R-2 (PE 0401318F)				

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BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
05 - Engineering and Manufacturing Development				0401318F CV-22			4103				
(U) A. Mission Description Continued											
(U) <u>FY 2002 (\$ in Thousands) Continued</u>											
(U) \$10,008 Total											
(U) B. Budget Activity Justification											
This program is in Budget Activity 5, Engineering and Manufacturing Development. The CV-22 Program is developing the first operational tilt-rotor aircraft for use by the Special Operations Forces.											
(U) C. Program Change Summary (\$ in Thousands)											
		<u>FY 2000</u>	<u>FY 2001</u>	<u>FY 2002</u>					<u>Total Cost</u>		
(U)	Previous President's Budget (FY 2001 PBR)	0	0	6,000					6,000		
(U)	Appropriated Value	0	0								
(U)	Adjustments to Appropriated Value										
	a. Congressional/General Reductions										
	b. Small Business Innovative Research										
	c. Omnibus or Other Above Threshold Reprogram										
	d. Below Threshold Reprogram										
	e. Rescissions										
(U)	Adjustments to Budget Years Since FY 2001 PBR	0	0	4,008							
(U)	Current Budget Submit/FY 2002 PBR	0	0	10,008					TBD		
(U) Significant Program Changes:											
An additional \$4M of FY02 funding was required to ensure successful integration of the Global Air Navigation System/Global Air Traffic Management (GANS/GATM) suite.											
(U) D. Other Program Funding Summary (\$ in Thousands)											
		<u>FY 2000</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>Estimate</u>	<u>Complete</u>	
(U)	AF RDT&E										
(U)	Other APPN										
(U)	AP,AF, PE 0401318F	41,191	131,969	136,491	414,489	391,904	392,704	339,738	313,584	1,204,614	3,326,005
(U)	AP,AF, Mods PE 0401318F			589	591	593	24,656	8,093	75,201	109,723	

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BUDGET ACTIVITY 05 - Engineering and Manufacturing Development	PE NUMBER AND TITLE 0401318F CV-22	PROJECT 4103
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(U) E. Acquisition Strategy

All development for the V-22 program as a whole has been by the prime contractor, a consortium of the Bell and Boeing firms, selected as the sole source. The FY02 appropriation will be used primarily for the development of Global Air Navigation System/Global Air Traffic Management (GANS/GATM) and integration of selected components: Voice And Data Recorder (VADR) and Traffic Collision Avoidance System (TCAS).

Subsequent to the FY02 program, the sole source consortium is utilized to conduct developmental block upgrade and remedial effort.

(U) F. Schedule Profile

	<u>FY 2000</u>				<u>FY 2001</u>				<u>FY 2002</u>			
	1	2	3	4	1	2	3	4	1	2	3	4
(U) Commence CV-22 flight test		*										
(U) CV-22 Block 10 Award		*										
(U) Long-lead award for first CV-22 production			*									
(U) CV-22 Overarching IPT Review					*							
(U) Award GANS/GATM NRE and System Integration contract											X	
(U) Award TCAS contract											X	
(U) Award VADR contract											X	
(U) * = completed milestone												
(U) X = planned milestone												

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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE June 2001				
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development					PE NUMBER AND TITLE 0401318F CV-22			PROJECT 4103			
(U) <u>A. Project Cost Breakdown (\$ in Thousands)</u>											
					<u>FY 2000</u>		<u>FY 2001</u>		<u>FY 2002</u>		
(U)	Commercial vendor support for testing								0		
(U)	Commercial vendor engineering								10,008		
(U)	Government testing								0		
(U)	Government program management										
(U)	Total								10,008		
(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 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
		<u>Vehicle</u>	<u>Date</u>	<u>EAC</u>	<u>EAC</u>						
	<u>Product Development Organizations</u>										
	Block upgrade and correction of deficiencies - Bell Boeing								10,008	Continuing	TBD
	<u>Support and Management Organizations</u>										
	Testing technical & logistics support - Bell Boeing									Continuing	TBD
	Management of testing OGC									Continuing	TBD
	<u>Test and Evaluation Organizations</u>										
	Air Force Operational Test & Evaluation Ctr.									Continuing	TBD
						<u>Total Prior to FY 2000</u>	<u>Budget FY 2000</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget to Complete</u>	<u>Total Program</u>
	<u>Subtotals</u>										
	Subtotal Product Development								10,008	TBD	TBD
	Subtotal Support and Management									TBD	TBD
	Subtotal Test and Evaluation									TBD	TBD
	Total Project								10,008	TBD	TBD