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RDT&E BUDGET ITEM JUSTIFICATION SHEET (R-2 Exhibit)								DATE February 2002		
BUDGET ACTIVITY 05 - Engineering and Manufacturing Development				PE NUMBER AND TITLE 0401318F CV-22				PROJECT 4103		
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
4103	CV-22	0	188,649	11,449	15,926	8,401	4,996	4,990	Continuing	TBD
Quantity of RDT&E Articles		0	2	0	0	0	0	0	0	0
<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 FY04.</p> <p>This RDT&E funding is required to continue the design, integration, testing and certification of CV-22-required GANS/GATM components for compliance with the GANS/GATM Capstone Requirements Document (CRD). FY03 continues the work begun in FY02 to incorporate the Traffic Collision Avoidance System (TCAS).</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) \$770 Engineering, Development and 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) \$3,784 Engineering and design efforts to integrate Traffic Collision Avoidance System (TCAS) into the CV-22 (U) \$184,095 Build two CV-22 operational test articles (U) \$188,649 Total</p> <p>(U) <u>FY 2003 (\$ in Thousands)</u> (U) \$11,449 Continuation of the engineering and design efforts to integrate a Traffic Collision Avoidance System into the CV-22 (U) \$11,449 Total</p>										
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BUDGET ACTIVITY	PE NUMBER AND TITLE	PROJECT							
05 - Engineering and Manufacturing Development	0401318F CV-22	4103							
(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 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Total Cost</u>					
(U) Previous President's Budget	0	10,008	11,449	TBD					
(U) Appropriated Value	0	190,008							
(U) Adjustments to Appropriated Value									
a. Congressional/General Reductions		-1,359							
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 2002 PBR	0	0	0						
(U) Current Budget Submit/FY 2003 PBR	0	188,649	11,449	TBD					
(U) Significant Program Changes:									
In FY02 Congress appropriated additional RDT&E funds to build two production representative test vehicles in order to conduct operational test and evaluation.									
(U) D. Other Program Funding Summary (\$ in Thousands)									
	<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									
(U) AP,AF, PE 0401318F	55,012	0	112,327	302,593	384,080	331,675	306,148		3,326,005
(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. Subsequent to the FY03 program, the sole source consortium is utilized to conduct developmental block upgrade and remedial effort.									
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RDT&E PROGRAM ELEMENT/PROJECT COST BREAKDOWN (R-3)							DATE February 2002				
BUDGET ACTIVITY				PE NUMBER AND TITLE			PROJECT				
05 - Engineering and Manufacturing Development				0401318F CV-22			4103				
(U) A. Project Cost Breakdown (\$ in Thousands)											
						<u>FY 2001</u>		<u>FY 2002</u>		<u>FY 2003</u>	
(U)	Commercial vendor support for testing							0		0	
(U)	Commercial vendor engineering							4,554		11,449	
(U)	Commercial vendor aircraft development							184,095		0	
(U)	Government testing							0		0	
(U)	Government program management										
(U)	Total							188,649		11,449	
(U) B. Budget Acquisition History and Planning Information (\$ in Thousands)											
(U) Performing Organizations:											
	<u>Contractor or Government</u>	<u>Contract Method/Type</u>	<u>Award or Obligation Date</u>	<u>Performing Activity EAC</u>	<u>Project Office EAC</u>	<u>Total Prior to FY 2001</u>	<u>Budget FY 2001</u>	<u>Budget FY 2002</u>	<u>Budget FY 2003</u>	<u>Budget to Complete</u>	<u>Total Program</u>
<u>Product Development Organizations</u>											
	Build two production representative test vehicles - Bell Boeing	TBD	2QFY02		184,509			184,095			184,095
	TCAS incorporation for GANS/GATM compliance - Bell Boeing	C,CPFF	3QFY02				4,554	11,449		Continuing	TBD
<u>Support and Management Organizations</u>											
	Testing technical & logistics support - Bell Boeing	C,CPFF								Continuing	TBD
	Management of testing OGC	PO								Continuing	TBD
<u>Test and Evaluation Organizations</u>											
	Air Force Operational Test & Evaluation Ctr.	PO								Continuing	TBD
Project 4103											

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		<u>Total Prior</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget</u>	<u>Budget to</u>
		<u>to FY 2001</u>	<u>FY 2001</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>Complete</u>
<u>Subtotals</u>						<u>Total</u>
Subtotal Product Development				188,649	11,449	TBD
Subtotal Support and Management						TBD
Subtotal Test and Evaluation						TBD
Total Project				188,649	11,449	TBD