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PE NUMBER: 0401318F
 PE TITLE: CV-22

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0401318F CV-22					
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	7.736	65.144	16.439	56.648	15.583	7.132	7.538	0.000	TBD
4103 CV-22	7.736	65.144	16.439	56.648	15.583	7.132	7.538	0.000	TBD

(U) A. Mission Description and Budget Item Justification

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.

The CV-22 configuration, baselined on the V-22 aircraft (MV-22 configuration), adds terrain following radar, additional fuel tanks, additional radios, flare/chaff dispensers, a RF warning receiver and jammer, and infrared countermeasures (CV-22 Block 10 configuration). CV-22 production buys will begin in FY04.

This RDT&E funding is required to continue the development, test, and test support of two Production Representative Test Vehicles (PRTV). It also funds the design, integration, testing and certification of CV-22-required Global Air Navigation System/Global Air Traffic Management (GANS/GATM) components for compliance with the GANS/GATM Capstone Requirements Document. In addition, the funding is required to integrate the Navy and Air Force maintenance information systems used on the V-22.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	11.201	65.703	16.482
(U) Current PBR/President's Budget	7.736	65.144	16.439
(U) Total Adjustments	-3.465	-0.559	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.559	
Congressional Increases	0.000		
Reprogrammings	-3.141		
SBIR/STTR Transfer	-0.324		

(U) Significant Program Changes:

In FY03, \$3.141 was reprogrammed to higher USAF priorities.

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0401318F CV-22			PROJECT NUMBER AND TITLE 4103 CV-22			
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
4103	CV-22	7.736	65.144	16.439	56.648	15.583	7.132	7.538	0.000	TBD
Quantity of RDT&E Articles		0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Accomplishment/Planned Program			
(U) Navy/Air Force maintenance information system integration	3.000	2.600	1.469
(U) Continuation of the engineering and design efforts to integrate a Traffic Collision Avoidance System (TCAS) into the CV-22	4.736		
(U) Continuation of TCAS development and GANS/GATM integration and test		21.544	7.200
(U) Complete development of two Production Representative Test Vehicles		41.000	
(U) Support for test and evaluation of Production Representative Test Vehicles.			7.770
(U) Total Cost	7.736	65.144	16.439

Exhibit R-2a, RDT&E Project Justification

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(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									
(U) 3010 BP10/11/16/AP, PE 0401318F	98.125	235.013	360.317	255.794	290.616	521.563	528.583	2,362.672	4,652.683

(U) D. Acquisition Strategy

All development activities for the V-22 program have been performed by the prime contractor (a consortium of the Bell and Boeing companies) selected on a sole source basis. Subsequent to the FY03 program, the sole source consortium was utilized to conduct developmental block upgrade and remedial work.

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2004		
BUDGET ACTIVITY 05 System Development and Demonstration (SDD)				PE NUMBER AND TITLE 0401318F CV-22				PROJECT NUMBER AND TITLE 4103 CV-22				
<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>												
Build two production representative test vehicles - Bell Boeing	C,CPPIF		140.292			41.000	Feb-04				181.292	
TCAS development and integration - Bell Boeing	C,CPAF		3.200	4.736	Feb-03	21.544	Dec-03	7.200	Jan-05	Continuing	TBD	
GANS/GATM development -Bell Boeing	C,CPAF		0.700								0.700	
Navy/Air Force maintenance information system integration	TBD			3.000	Mar-03	2.600	Mar-04	1.469	Mar-05		7.069	
Block 20 development and integration	TBD									Continuing	TBD	
Subtotal Product Development			144.192	7.736		65.144		8.669		Continuing	TBD	0.000
Remarks:												
<u>(U) Support</u>												
Testing, technical, and logistics support - Bell Boeing	C,CPFF							6.570		Continuing	TBD	
Testing, technical, and logistic support - Rolls Royce	PO							1.200		Continuing	TBD	
Subtotal Support			0.000	0.000		0.000		7.770		Continuing	TBD	0.000
Remarks:												
<u>(U) Test & Evaluation</u>												
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000			0.000	0.000
Remarks:												
<u>(U) Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000			0.000	0.000
Remarks:												
<u>(U) Total Cost</u>			144.192	7.736		65.144		16.439		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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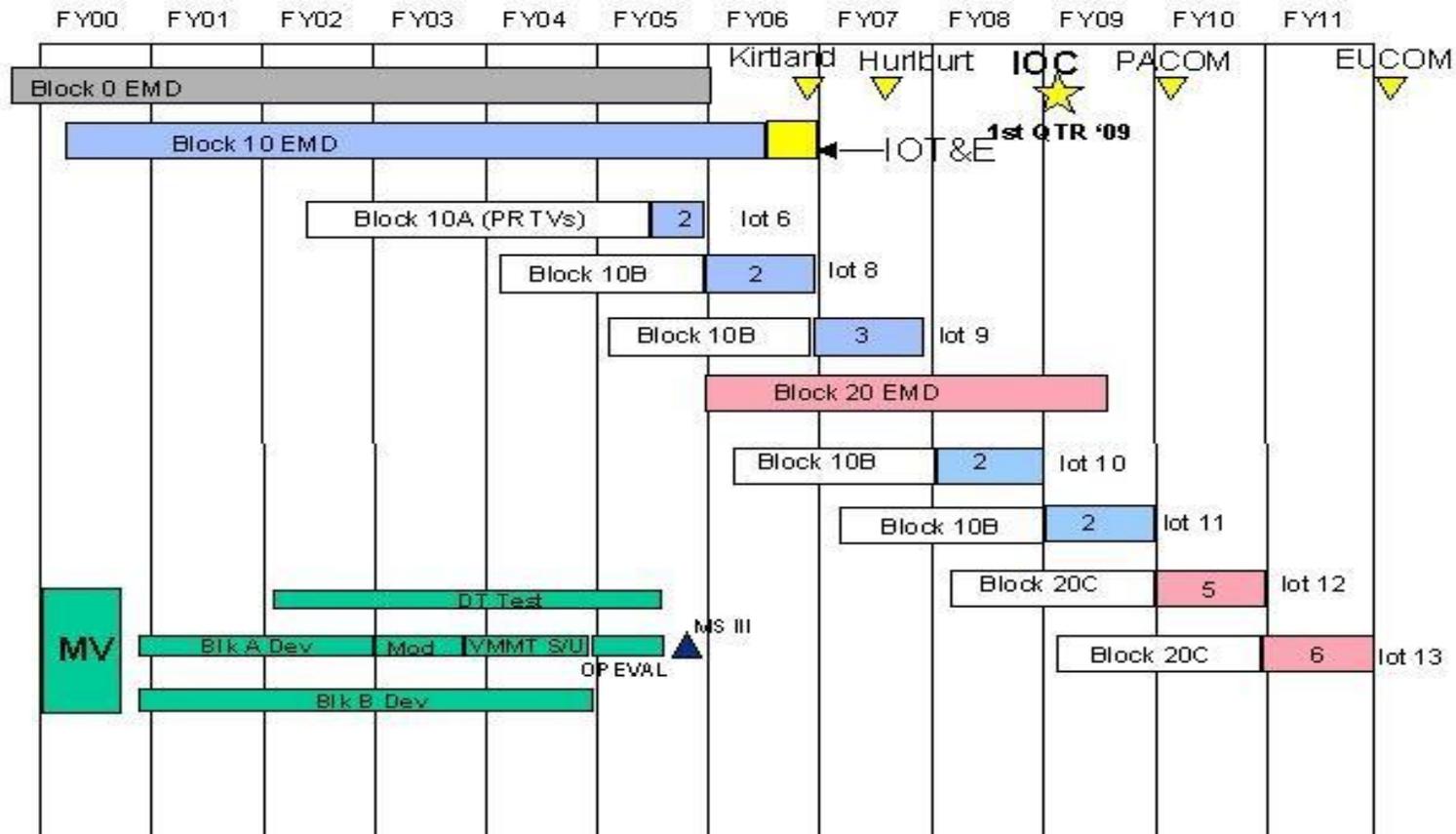
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CV-22 Osprey Schedule



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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2004
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) <u>Schedule Profile</u>			
(U) Production Representative Test Vehicle contract		2Q	
(U) Award GANS/GATM NRE and System Integration contract	1Q		
(U) Award TCAS contract (UCA)	2Q		
(U) Definitize TCAS contract (Way Ahead)		1Q	
(U) TCAS Subcontract Award		2Q	
(U) TCAS Critical Design Review			2Q
(U) First PRTV delivery			3Q