

UNCLASSIFIED

PE NUMBER: 0604856F
 PE TITLE: Common Aero Vehicle

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004	
BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0604856F Common Aero Vehicle					
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	0.000	17.025	21.610	27.247	32.564	31.500	39.598	Continuing	TBD
A012 Common Aerospace Vehicle	0.000	17.025	21.610	27.247	32.564	31.500	39.598	Continuing	TBD

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

The Prompt Global Strike (PGS) Mission Needs Statement (MNS) established the requirement for rapid conventional strike worldwide to counter the proliferation of weapons of mass destruction and provide a forward presence without forward deployment. In December 2002 the DepSecDef directed the Air Force and Defense Advanced Research Projects Agency (DARPA) to establish a joint program office to accelerate the Common Aero Vehicle effort to meet this requirement. This joint program has been named Force Application and Launch from CONUS (FALCON) and is focused on the development and transition of more mature technologies into a future weapon system capable of delivering and deploying conventional payloads worldwide from and through space.

This program is Budget Activity 4, Advanced Component Development and Prototypes (ACDP), because it involves evaluating integrated technologies in as realistic an operating environment as possible to assess the performance or cost reduction potential of advanced technology.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget		12.220	21.667
(U) Current PBR/President's Budget	0.000	17.025	21.610
(U) Total Adjustments	0.000	4.805	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases		5.000	
Reprogrammings		-0.195	
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
FY04 Congressional adds: \$4.5M to extend additional CAV contractors; \$0.5M for hypersonic test corridor			

Exhibit R-2a, RDT&E Project Justification

DATE

February 2004

BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)				PE NUMBER AND TITLE 0604856F Common Aero Vehicle			PROJECT NUMBER AND TITLE A012 Common Aerospace Vehicle		
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
A012 Common Aerospace Vehicle	0.000	17.025	21.610	27.247	32.564	31.500	39.598	Continuing	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 Budget Activity 4, Advanced Component Development and Prototypes (ACDP), because it involves evaluating integrated technologies in as realistic an operating environment as possible to assess the performance or cost reduction potential of advanced technology.

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

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Initiate CAV system definition, systems engineering and flight test planning for Phase I		4.293	
(U) CAV system design and development, systems engineering and flight test planning/support for Phase II		3.000	10.910
(U) Support early CAV/penetrator demonstration flights		3.000	7.700
(U) Perform analysis and assess alternative CAV concepts/requirements and program management support		4.232	3.000
(U) Prepare hypersonics test corridor		0.500	
(U) Develop critical CAV technology		2.000	
(U) Total Cost	0.000	17.025	21.610

(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, PE 0604855F, ORL		25.844	35.362	23.354	35.484	40.998	74.035	Continuing	TBD
(U) Other APPN									
(U) Defensewide RDT&E, DARPA, PE 0603285E, FALCON	7.500	21.500	25.000					Continuing	TBD

(U) D. Acquisition Strategy

Efforts will be executed by the joint AF/DARPA FALCON Program Office. Four Phase I contracts were awarded in November 2003, Other Transaction Agreements, with a duration of 6 months. A downselect will be held for Phase II with multiple awards anticipated using an Other Transactions contract vehicle. Anticipate Phase II awards in 3QFY04.

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Exhibit R-3, RDT&E Project Cost Analysis										DATE February 2004		
BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)					PE NUMBER AND TITLE 0604856F Common Aero Vehicle					PROJECT NUMBER AND TITLE A012 Common Aerospace Vehicle		
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</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>
			<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>
			<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>												
Four Phase I contracts	OTA	various				4.293	Nov-03				4.293	4.293
TBD Phase II contracts	TBD	TBD				3.000	Jun-04	10.910		Continuing	TBD	TBD
Subtotal Product Development			0.000	0.000		7.293		10.910		Continuing	TBD	TBD
Remarks:												
(U) <u>Test & Evaluation</u>												
CAV/Penetrator Flight Support	MIPR	SMC Det 12/RP, Kirtland AFB NM				3.000	Mar-04	7.700		Continuing	TBD	TBD
Prepare hypersonic test corridor	MIPR	AF Flt Test Center, Edwards AFB CA				0.500	Mar-04				0.500	0.500
Subtotal Test & Evaluation			0.000	0.000		3.500		7.700		Continuing	TBD	TBD
Remarks:												
(U) <u>Development Support and Management</u>												
Perform analysis and assess alternative CAV concepts/requirements & program support	various	various				4.232		3.000		Continuing	TBD	TBD
Develop critical CAV technology	MIPR	AFRL, Kirtland AFB, NM				2.000					2.000	2.000
Subtotal Development Support and Management			0.000	0.000		6.232		3.000		Continuing	TBD	TBD
Remarks:												
(U) Total Cost			0.000	0.000		17.025		21.610		Continuing	TBD	TBD

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

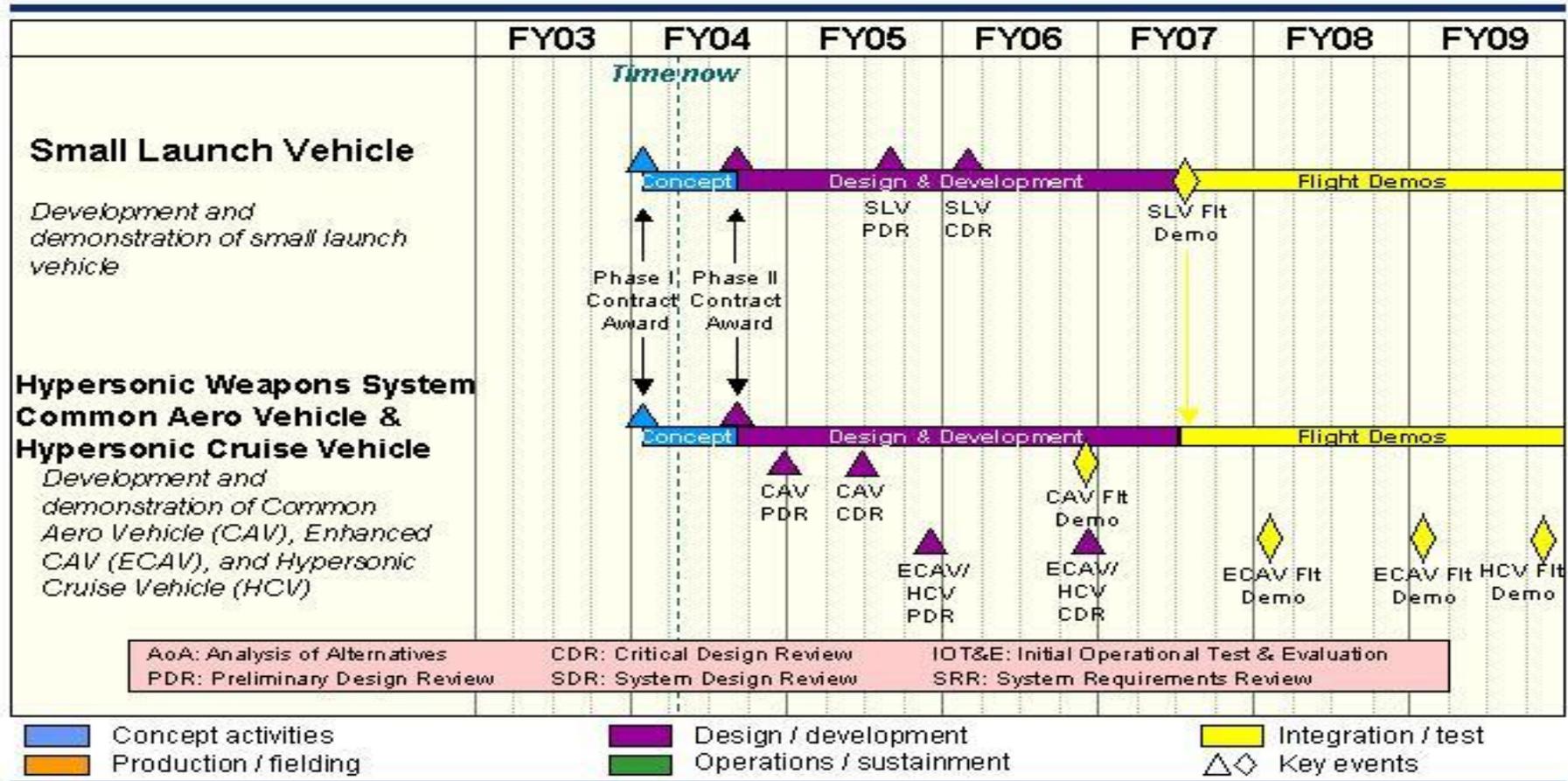
04 Advanced Component Development and Prototypes (ACD&P)

PE NUMBER AND TITLE

0604856F Common Aero Vehicle

PROJECT NUMBER AND TITLE

A012 Common Aerospace Vehicle



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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2004
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BUDGET ACTIVITY 04 Advanced Component Development and Prototypes (ACD&P)	PE NUMBER AND TITLE 0604856F Common Aero Vehicle	PROJECT NUMBER AND TITLE A012 Common Aerospace Vehicle
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	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) <u>Schedule Profile</u>			
(U) System Definition (Phase I)		1-4Q	
(U) Design and Development (Phase II) Contract Award		3Q	
(U) Phase II Preliminary Design Review		4Q	
(U) Phase II Critical Design Review			3Q