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PE NUMBER: 0604263F
 PE TITLE: CVLSP

Exhibit R-2, RDT&E Budget Item Justification	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0604263F CVLSP
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Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	0.000	3.868	0.000	0.000	0.000	0.000	0.000	0.000
5277 CVLSP	0.000	0.000	3.868	0.000	0.000	0.000	0.000	0.000	0.000

In FY 2009, Project Number 5277, CVLSP, includes new start efforts.

(U) A. Mission Description and Budget Item Justification

The Common Vertical Lift Support Platform (CVLSP) core missions are to provide nuclear convoy weapon escort, 24/7 adverse weather capable Inter-Continental Ballistic Missile (ICBM) emergency security response /operational support, and mass passenger transport/Operational Support Airlift (OSA) in the National Capital Region. Other assigned missions include Pacific Air Forces (PACAF) OSA, survival school support, test and range support, and combat aviation advisor training. Additionally, other support missions inherent in CVLSP capabilities include NASA and Homeland Security support missions of critical infrastructure protection, search and rescue, national security special events, contingency management, and weapons of mass destruction interdiction.

Budget Justification: RDT&E funding includes, but is not limited to, support of the System Program Office (SPO) for development of System Requirement Document, Information Support Plan (ISP), Acquisition Strategy Report, Request for Proposal (RFP), and the Test and Evaluation Master Plan (TEMP).

This is a new start request.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) Previous President's Budget			
(U) Current PBR/President's Budget	0.000		3.868
(U) Total Adjustments	0.000		
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			
- CVLSP is a New Start effort in FY09.			

Exhibit R-2a, RDT&E Project Justification

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BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0604263F CVLSP			PROJECT NUMBER AND TITLE 5277 CVLSP		
Cost (\$ in Millions)	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	Cost to Complete	Total
5277 CVLSP	0.000	0.000	3.868	0.000	0.000	0.000	0.000	0.000	0.000
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) A. Mission Description and Budget Item Justification

The Common Vertical Lift Support Platform (CVLSP) core missions are to provide nuclear convoy weapon escort, 24/7 adverse weather capable Inter-Continental Ballistic Missile (ICBM) emergency security response /operational support, and mass passenger transport/Operational Support Airlift (OSA) in the National Capital Region. Other assigned missions include Pacific Air Forces (PACAF) OSA, survival school support, test and range support, and combat aviation advisor training. Additionally, other support missions inherent in CVLSP capabilities include NASA and Homeland Security support missions of critical infrastructure protection, search and rescue, national security special events, contingency management, and weapons of mass destruction interdiction.

Budget Justification: RDT&E funding includes, but is not limited to, support of the System Program Office (SPO) for development of System Requirement Document, Information Support Plan (ISP), Acquisition Strategy Report, Request for Proposal (RFP), and the Test and Evaluation Master Plan (TEMP).

This is a new start request.

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

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) SPO support in development of test and evaluation master plan, acquisition strategy, information support plan, preparation of Milestone B (MS B) documentation and development of request for proposals.			3.818
(U) Test and Evaluation Planning			0.050
(U) Total Cost	0.000	0.000	3.868

(U) C. Other Program Funding Summary (\$ in Millions)

	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</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) TBD									

(U) D. Acquisition Strategy

Request for Proposal (RFP) to be released in FY10. Competitive source selection, Milestone B (MS B) and contract award estimated to be completed in FY10. Test articles to be delivered in FY11. MS C and low-rate initial production decision is expected in FY13. Production aircraft deliveries start in FY14 with initial operational capability (IOC) expected in FY15.

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Exhibit R-3, RDT&E Project Cost Analysis

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BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0604263F CVLSP					5277 CVLSP			
(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total Prior to FY 2007 Cost</u>	<u>FY 2007 Cost</u>	<u>FY 2007 Award Date</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u>	TBD										0.000	0.000
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Support</u>	TBD							2.318			2.318	0.000
Subtotal Support			0.000	0.000		0.000		2.318		0.000	2.318	0.000
Remarks:												
(U) <u>Test & Evaluation</u>	TBD							0.050			0.050	0.000
Subtotal Test & Evaluation			0.000	0.000		0.000		0.050		0.000	0.050	0.000
Remarks:												
(U) <u>Management</u>	TBD							1.500			1.500	0.000
Subtotal Management			0.000	0.000		0.000		1.500		0.000	1.500	0.000
Remarks:												
(U) Total Cost			0.000	0.000		0.000		3.868		0.000	3.868	0.000

Exhibit R-4, RDT&E Schedule Profile

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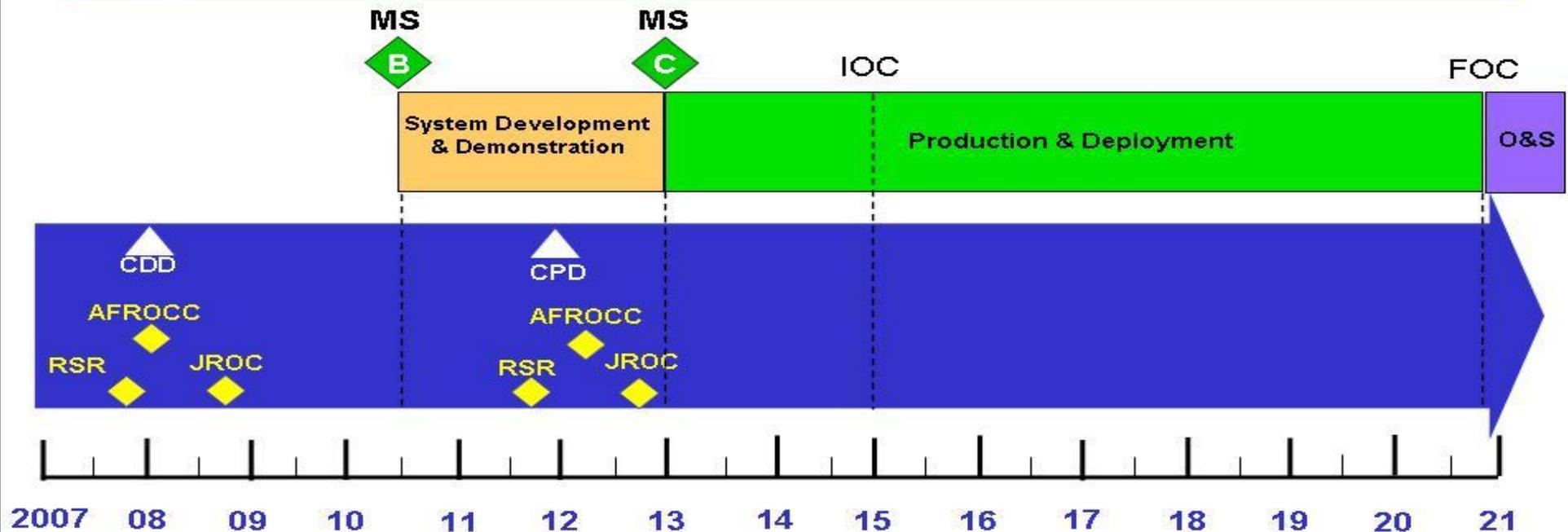
BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0604263F CVLSP

PROJECT NUMBER AND TITLE
5277 CVLSP



CVLSP Integrated Schedule



Integrity - Service - Excellence

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Exhibit R-4a, RDT&E Schedule Detail	DATE February 2008
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0604263F CVLSP	PROJECT NUMBER AND TITLE 5277 CVLSP
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	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>
(U) <u>Schedule Profile</u>			
(U) Develop Acquisition Strategy			1Q
(U) Develop RFP			2Q