

UNCLASSIFIED

PE NUMBER: 0604263F
 PE TITLE: CVLSP

Exhibit R-2, RDT&E Budget Item Justification	DATE May 2009
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BUDGET ACTIVITY 07 Operational System Development	PE NUMBER AND TITLE 0604263F CVLSP
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Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	0.000	3.858	9.513	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
5277 CVLSP	0.000	3.858	9.513	0.000	0.000	0.000	0.000	0.000	Continuing	TBD

(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.

Budget Justification: RDT&E funding includes, but is not limited to, System Program Office development of program Milestone B documentation and source selection, activities associated with Request for Proposal (RFP) development and release, and source selection followed by Engineering and Manufacturing Development (EMD) activities including non-recurring engineering, test vehicle hardware, software, and data acquisition.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) Previous President's Budget		3.868	0.000
(U) Current PBR/President's Budget	0.000	3.858	9.513
(U) Total Adjustments	0.000	-0.010	
(U) Congressional Program Reductions			
Congressional Rescissions		-0.010	
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			

(U) **Significant Program Changes:**
 Funding for CVLSP was added into the budget in FY10 to support program activities in FY10.

Exhibit R-2a, RDT&E Project Justification

DATE
May 2009

BUDGET ACTIVITY 07 Operational System Development					PE NUMBER AND TITLE 0604263F CVLSP			PROJECT NUMBER AND TITLE 5277 CVLSP		
Cost (\$ in Millions)	FY 2008 Actual	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	FY 2012 Estimate	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Cost to Complete	Total
5277 CVLSP	0.000	3.858	9.513	0.000	0.000	0.000	0.000	0.000	Continuing	TBD
Quantity of RDT&E Articles	0	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.

Budget Justification: RDT&E funding includes, but is not limited to, System Program Office development of program Milestone B documentation and source selection, activities associated with Request for Proposal (RFP) development and release, and source selection followed by Engineering and Manufacturing Development (EMD) activities including non-recurring engineering, test vehicle hardware, software, and data acquisition.

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>
(U) System Program Office support to include, but not limited to, the development of program Milestone B documentation and source selection.		3.858	9.513
(U) Engineering and Manufacturing Development (EMD) to include but not limited to non-recurring engineering, test vehicle hardware, software, and data.			
(U) Total Cost	0.000	3.858	9.513

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

	<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>FY 2014</u>	<u>FY 2015</u>	<u>Cost to</u>	<u>Total Cost</u>
	<u>Actual</u>	<u>Estimate</u>	<u>Complete</u>							
(U) N/A										

(U) D. Acquisition Strategy

The CVLSP program is pursuing a Government-off-the-shelf (GOTS) solution to meet the requirements identified in the CVLSP Capability Development Document (CDD). Activities to support this strategy in FY10 include: system trade studies, development and release of the Request for Proposal (RFP).

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Exhibit R-3, RDT&E Project Cost Analysis

DATE

May 2009

BUDGET ACTIVITY				PE NUMBER AND TITLE					PROJECT NUMBER AND TITLE			
07 Operational System Development				0604263F CVLSP					5277 CVLSP			
(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 Prior to FY 2008 Cost</u>	<u>FY 2008 Cost</u>	<u>FY 2008 Award Date</u>	<u>FY 2009 Cost</u>	<u>FY 2009 Award Date</u>	<u>FY 2010 Cost</u>	<u>FY 2010 Award Date</u>	<u>Cost to Complete</u>	<u>Total Cost</u>	<u>Target Value of Contract</u>
(U) <u>Product Development</u> CVLSP Development Contract Subtotal Product Development Remarks:	CPIF/AF	TBD	0.000	0.000		0.000		0.000		0.000	0.000	0.000
(U) <u>Support</u> Development Planning Support Subtotal Support Remarks:	CPIF/AF	TBD	0.000	0.000		2.008		6.513		0.000	8.521	0.000
(U) <u>Test & Evaluation</u> Test Support Subtotal Test & Evaluation Remarks:	TBD		0.000	0.000		0.050		0.200		0.000	0.250	0.000
(U) <u>Management</u> Program Office Support Subtotal Management Remarks:			0.000	0.000		1.800		2.800		0.000	4.600	0.000
(U) Total Cost			0.000	0.000		3.858		9.513		0.000	13.371	0.000

Exhibit R-4, RDT&E Schedule Profile

DATE

May 2009

BUDGET ACTIVITY
07 Operational System Development

PE NUMBER AND TITLE
0604263F CVLSP

PROJECT NUMBER AND TITLE
5277 CVLSP

CVLSP Schedule

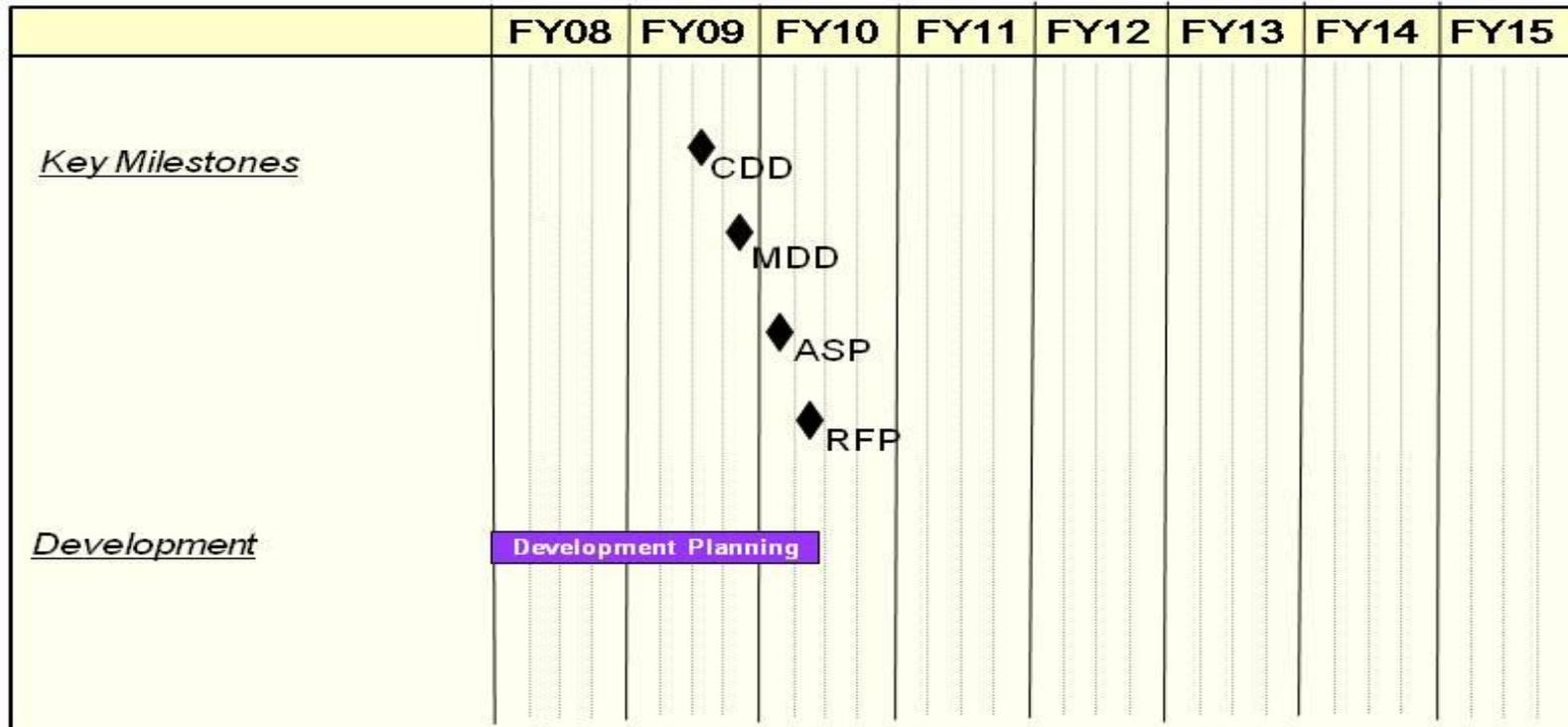


Exhibit R-4a, RDT&E Schedule Detail

DATE

May 2009

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0604263F CVLSP

PROJECT NUMBER AND TITLE

5277 CVLSP

(U) Schedule Profile

FY 2008

FY 2009

FY 2010

(U) Develop Acquisition Strategy

2-4Q

(U) Capability Development Decision (CDD) Approval

3Q

(U) Material Development Decision (MDD) Review

4Q

(U) Develop Request for Proposal (RFP)

4Q

(U) Acquisition Strategy Panel

1Q

(U) Release RFP

2Q

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