PE NUMBER: 0401318F PE TITLE: CV-22

	Exhib	it R-2, RDT	&E Budge	t Item Just	ification			DATE		2004
	ACTIVITY	,	5		E NUMBER AND				February	2004
	tem Development and Demonstrati	ion (SDD)			401318F CV-2					
	Cost ([©] in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to	Total
	Cost (\$ in Millions)	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete	
	Total Program Element (PE) Cost	7.736	65.144	16.439	56.648	15.583	7.132	7.538	0.000	TE
103	CV-22	7.736	65.144	16.439	56.648	15.583	7.132	7.538	0.000	TE
di Tl in	the CV-22 configuration, baselined on the spensers, a RF warning receiver and jan his RDT&E funding is required to contin tegration, testing and certification of CV	nmer, and infrar uue the developr -22-required Gl	red countermeannent, test, and toobal Air Navig	sures (CV-22 I test support of gation System/0	Block 10 config two Production Global Air Traf	guration). CV-2 n Representative ffic Managemer	22 production b e Test Vehicles	uys will begin (PRTV). It al M) componen	in FY04. so funds the des ts for complian	ce with
	e GANS/GATM Capstone Requirements e V-22.	s Document. In	addition, the f	unding is requi	ired to integrate	e the Navy and .	Air Force main	tenance inform	nation systems u	used on
th TI S _I	e V-22. nis program is in Budget Activity 5, Engi pecial Operations Forces.	ineering and Ma			-	·				
th Tl S _I	e V-22. nis program is in Budget Activity 5, Engi	ineering and Ma			-	gram is develop	ing the first ope	erational tilt-ro	tor aircraft for	use by the
th TI S _I J) <u>B.</u>	e V-22. nis program is in Budget Activity 5, Engi pecial Operations Forces. Program Change Summary (\$ in Mill	ineering and Ma			-	gram is develop	ing the first ope FY 2003	erational tilt-ro <u>FY 2</u>	tor aircraft for t	use by the <u>FY 2005</u>
th TI SI J) <u>B.</u> J) Pr	e V-22. nis program is in Budget Activity 5, Engi pecial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201	erational tilt-ro <u>FY 2</u> 65	tor aircraft for t 2004 .703	use by the <u>FY 2005</u> 16.482
th Tl S _I () B. () Pr () Cu	e V-22. his program is in Budget Activity 5, Engi pecial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736	erational tilt-ro <u>FY 2</u> 65 65	tor aircraft for to 2004 .703 .144	use by the <u>FY 2005</u> 16.482
th TI SI T) <u>B.</u> T) Pr T) Cu T) To	e V-22. his program is in Budget Activity 5, Engi becial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget btal Adjustments	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201	erational tilt-ro <u>FY 2</u> 65 65	tor aircraft for t 2004 .703	use by the <u>FY 2005</u> 16.482
th TI SI D B . D Pr D Cu D To Cu D Co	e V-22. his program is in Budget Activity 5, Engi- becial Operations Forces. Program Change Summary (\$ in Mill revious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	use by the <u>FY 2005</u> 16.482
th TI Sp J) <u>B.</u> J) Pr J) Cu J) Ta J) Ca Ca Ca	e V-22. his program is in Budget Activity 5, Engi- becial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions ongressional Rescissions	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736	erational tilt-ro <u>FY 7</u> 65 65 -0	tor aircraft for to 2004 .703 .144	use by the <u>FY 2005</u> 16.482
th TI SI D) B D) Pr D) Cu D) To Co Co Co	e V-22. his program is in Budget Activity 5, Engi- becial Operations Forces. Program Change Summary (\$ in Mill revious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736 -3.465	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	use by the <u>FY 2005</u> 16.482
th TI SI J) Pr J) Cu J) Ta J) Ta J) Ca Ca Ca Ra	e V-22. his program is in Budget Activity 5, Engi- becial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions ongressional Rescissions ongressional Increases	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736 -3.465 0.000	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	use by the <u>FY 2005</u> 16.482
th TI SJ J) Pr J) Cu J) Cu J) Cu Cu Cu Cu SI	e V-22. his program is in Budget Activity 5, Engi- pecial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget bal Adjustments ongressional Program Reductions ongressional Rescissions ongressional Increases eprogrammings	ineering and Ma			-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736 -3.465 0.000 -3.141	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	use by the <u>FY 2005</u> 16.482
th TI Sp J) B. J) Pr J) Cu J) Cu J) Cu Ca Ca SH J) <u>Si</u>	e V-22. his program is in Budget Activity 5, Enginerial Operations Forces. Program Change Summary (\$ in Mill revious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions ongressional Rescissions ongressional Increases eprogrammings BIR/STTR Transfer	ineering and Ma <u>lions</u>)	anufacturing D		-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736 -3.465 0.000 -3.141	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	
th TI Sp J) B. J) Pr J) Cu J) Cu J) Cu Cu Cu SH J) <u>Si</u>	e V-22. his program is in Budget Activity 5, Engi- becial Operations Forces. Program Change Summary (\$ in Mill evious President's Budget urrent PBR/President's Budget btal Adjustments ongressional Program Reductions ongressional Rescissions ongressional Increases eprogrammings BIR/STTR Transfer gnificant Program Changes:	ineering and Ma <u>lions</u>)	anufacturing D	evelopment. T	-	gram is develop	ing the first ope <u>FY 2003</u> 11.201 7.736 -3.465 0.000 -3.141	erational tilt-ro <u>FY 7</u> 65 65 -0	2004 .703 .144 .559	use by the <u>FY 2005</u> 16.482 16.439

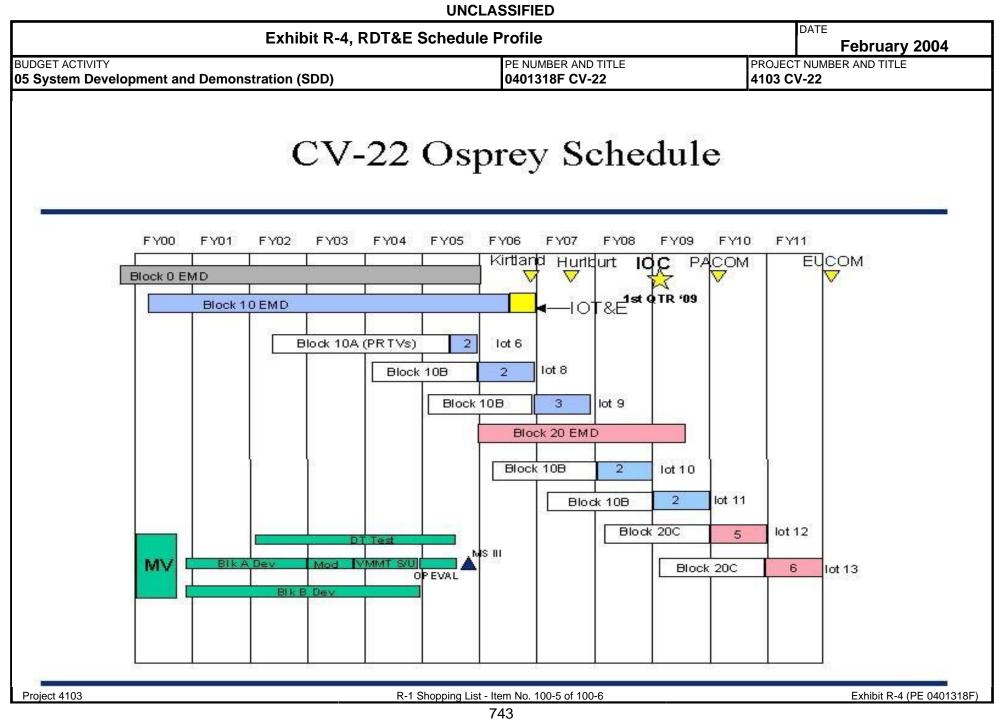
	Exh	ibit R-2a, R	DT&E Pro	ject Justifi	cation			DATE	February	2004		
	GET ACTIVITY ystem Development and Demonstration	ion (SDD)			E NUMBER AND 401318F CV-2		PROJECT NUMBER AND TITLE 4103 CV-22					
	Cost (\$ in Millions)	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	Cost to	Total		
	· · · · · ·	Actual	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Complete			
4103		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			. 110 1.				•.• • • • • •		. 1		
	The CV-22 is a Special Operations Forces resupply special operation forces into deni						will provide ci	ritical capability	y to insert, extra	act, and		
	The CV-22 configuration, baselined on the dispensers, a RF warning receiver and jan This RDT&E funding is required to contin integration, testing and certification of CV the GANS/GATM Capstone Requirements the V-22.	umer, and infranue the develops -22-required Gl	red countermea ment, test, and to lobal Air Navig	sures (CV-22 H test support of gation System/(Block 10 config two Production Global Air Traf	guration). CV- n Representativ	22 production e Test Vehicle nt (GANS/GA	buys will begin s (PRTV). It al TM) componen	n in FY04. lso funds the de ats for compliar	esign, ace with		
	This program is in Budget Activity 5, Eng Special Operations Forces.	ineering and Ma	anufacturing D	evelopment. T	he CV-22 Prog	gram is develop	oing the first op	perational tilt-ro	otor aircraft for	use by the		
	B. Accomplishments/Planned Program (S	<u>5 in Millions)</u>					<u>FY</u>	2003	<u>FY 2004</u>	<u>FY 2005</u>		
	Accomplishment/Planned Program							• • • • •				
	Navy/Air Force maintenance information sy	-		11 1	с <i>(</i> 7			3.000	2.600	1.469		
	Continuation of the engineering and design CV-22	efforts to integi	rate a Traffic C	ollision Avoid	ance System (1	CAS) into the		4.736				
	Continuation of TCAS development and GA	ANS/GATM int	tegration and te	st					21.544	7.200		
	Complete development of two Production F		-						41.000	7.200		
	Support for test and evaluation of Production	-		s.						7.770		
	Total Cost	I						7.736	65.144	16.439		
Proi	ect 4103		R-1 Sho	opina List - Item	No. 100-2 of 100	-6			Exhibit R-2a (PE 0401318F)		
			11 1 0110			-						

		Exhibit R-2	2a, RDT&E	Project Jus	stification			DATE	February	2004
	GET ACTIVITY System Development and Demo	onstration (SDI	D)		PE NUMBER A 0401318F C			PROJECT NUME 4103 CV-22	BER AND TITLE	
(U)	C. Other Program Funding Sum	<u>mary (\$ in Millio</u>	ons)							
		<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Estimate</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2007</u> <u>Estimate</u>	FY 2008 Estimate	<u>FY 2009</u> <u>Estimate</u>	<u>Cost to</u> <u>Complete</u>	Total Cost
(U) (U)	AF RDT&E 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.

Ex	hibit R-3, RD	T&E Project Cost	Analysis						DATE	Februa	ry 200	94
BUDGET ACTIVITY 05 System Development and Demonstra	ation (SDD)		PE NUMBE 0401318					PROJE 4103		BER AND TIT	ΊLĒ	
 (U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions) (U) Product Development 	Contract Method & Type	Performing Activity & Location	<u>Total</u> Prior to FY <u>2003</u> <u>Cost</u>	<u>FY</u> 2003 <u>Cost</u>	FY 2003 Award Date	<u>FY</u> <u>2004</u> <u>Cost</u>	FY 2004 Award Date	<u>FY</u> <u>2005</u> <u>Cost</u>	FY 2005 Award Date	<u>Cost to</u> Complete	<u>Total</u> <u>Cost</u>	Target Value of Contrac
 (U) <u>Product Development</u> Build two production representative test vehicles - Bell Boeing 	C,CPIF		140.292			41.000	Feb-04				181.292	
TCAS development and integration - Bel Boeing			3.200	4.736	Feb-03	21.544	Dec-03	7.200	Jan-05	Continuing	TBD	
GANS/GATM development -Bell Boeing Navy/Air Force maintenance information system integration			0.700	3.000	Mar-03	2.600	Mar-04	1.469	Mar-05		0.700 7.069	
Block 20 development and integration Subtotal Product Development Remarks:	TBD		144.192	7.736		65.144		8.669		Continuing Continuing	TBD TBD	0.000
 (U) <u>Support</u> Testing, technical, and logistics support - Bell Boeing 	C,CPFF							6.570		Continuing	TBD	
Testing, technical, and logistic support - Rolls Royce	РО		0.000	0.000		0.000		1.200		Continuing	TBD	0.000
Subtotal Support Remarks: (U) <u>Test & Evaluation</u>			0.000	0.000		0.000		7.770		Continuing	TBD	0.000
Subtotal Test & Evaluation Remarks:			0.000	0.000		0.000		0.000		0.000	$0.000 \\ 0.000$	0.000
 (U) <u>Management</u> Subtotal Management Remarks: 			0.000	0.000		0.000		0.000		0.000	$0.000 \\ 0.000$	0.000
(U) Total Cost			144.192	7.736		65.144		16.439		Continuing	TBD	0.000
Project 4103		R-1 Shopping List -	<u>Item No. 100-4</u> 742	of 100-6						Exhibit R	-3 (PE 04	01318F)



UNCLASSIFIED								
Exhibit R-4a, RDT&E S	DATE Febru	DATE February 2004						
BUDGET ACTIVITY D5 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0401318F CV-22	PROJECT NUMBER AND T 4103 CV-22	T NUMBER AND TITLE					
U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	FY 2005					
U) Production Represtentative Test Vehicle contract		2Q						
U) Award GANS/GATM NRE and System Integration contract	1Q							
U) Award TCAS contract (UCA)	2Q	10						
U) Definitize TCAS contract (Way Ahead)		1Q						
U) TCAS Subcontract Award		2Q	20					
U) TCAS Critical Design ReviewU) First PRTV delivery			20 30					