

UNCLASSIFIED

EXHIBIT R-2, RDT&E Budget Item Justification

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /

BA 5

R-1 ITEM NOMENCLATURE

0604262N, V-22A

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	248.163	203.278	268.461	94.868	26.885	24.167	1.946	
H1425 V-22	248.163	203.278	268.461	94.868	26.885	24.167	1.946	

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

The V-22 Osprey is an ACAT-ID Joint Program led by the Department of the Navy for the purpose of developing, testing, evaluating, procuring and fielding a tilt rotor, vertical takeoff and landing aircraft for Joint Service application. The V-22 program is designed to provide an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the strike rescue needs of the Navy, and the special operations needs of the Air Force and the United States Special Operations Command (USSOCOM). The V-22 will replace the CH-46E and CH-53A/D in the Marine Corps with the MV-22; supplement the H-60 in the Navy with the HV-22; and replace the MH-53J and MH-53M as well as augment the C-130 in the Air Force and USSOCOM with the CV-22. The V-22 will be capable of flying over 2100 nautical miles with a single refueling, giving the services the advantage of a Vertical/Short Take-off, and Landing (VSTOL) aircraft that can rapidly self-deploy to any location in the world. This program is funded under Engineering Manufacturing and Development (EMD) for correction of deficiencies and includes Block A and Block B upgrades because it encompasses engineering and manufacturing development of new end-items prior to a production approval decision. Block C suitability and effectiveness upgrades begin in FY 06 and are the first planned upgrades after the scheduled full rate production decision.

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EXHIBIT R-2a, RDT&E Project Justification								DATE:
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME	
RDT&E, N /		BA 5					0604262N, V-22A	
H1425, V-22							H1425, V-22	
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
H1425 V-22	248.163	203.278	268.461	94.868	26.885	24.167	1.946	
RDT&E Articles Qty								
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APPROPRIATION/BUDGET ACTIVITY RDT&E, N /		PROGRAM ELEMENT NUMBER AND NAME BA 5 0604262N, V-22A		PROJECT NUMBER AND NAME H1425, V-22
B. ACCOMPLISHMENTS / PLANNED PROGRAM:				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	87.917	94.191	112.025	
RDT&E Articles Qty				
<p>Continue CV-22 Block-0 EMD development. Provide flight test support for CV-22 aircraft #7 and #9. Provide engineering and maintenance support for CV-22 flight testing. Fund fuel costs for test aircraft and/or engines. Provide R&D support in the areas of R&M data analysis, loads and dynamics, electromagnetic environmental effects, CV-22 flight controls, survivability, subsystems, shipboard compatibility, propulsion CV-22 avionics, facilities, computer support, structures, communications, Small Business Innovative Research, etc. Continue logistics, flight test, and flight test support, and address correction of deficiencies. Support CV-22 Additional Test Asset (ATA) flight test infrastructure and contractor maintenance/logistics support for ATA.</p>				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	61.053	30.833	49.486	
RDT&E Articles Qty				
<p>Continue in-house field activity support of Integrated Test Team (ITT), Integrated Product Teams (IPT), logistics and training activities, the manned flight simulator and numerous other efforts at over 12 activities. Continue development in support of MV-22 Block upgrades. Continue field development efforts on aircraft #8, #10, and three LRIP aircraft. Provide R&D support in the areas of Reliability and Maintainability (R&M) data analysis, loads and dynamics, electromagnetic environmental effects, V-22 flight controls, survivability, subsystems, shipboard compatibility, propulsion, V-22 avionics, facilities, structures, communications, Small Business Innovative Research, etc. Continue logistics, flight test, and flight test support, and addressed correction of deficiencies. R&D support and planning for the Block C suitability and effectiveness upgrade which begin in FY 06. Block C is the first planned upgrades after the scheduled full rate production decision.</p>				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	99.193	78.254	106.950	
RDT&E Articles Qty				
<p>Continue MV-22 development efforts by Bell-Boeing. Rolls-Royce continues to provide engine support and repair of repairables for MV-22 flight testing. Complete MV-22 software development efforts. Continue development in support of MV-22 Block upgrades. Continue development of maintenance training equipment. Continue Weapons Repairable Assembly (WRA) and Test Program Set (TPS) development. Continue logistics, flight test, and flight test support, address correction of deficiencies, and provide funding for the V-22 Way Forward. Continue contracted development efforts on aircraft #8 and #10. Block C suitability and effectiveness upgrades begin in FY 06 and are the first planned upgrades after the scheduled full rate production decision.</p>				

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		PROJECT NUMBER AND NAME H1425, V-22
<p>E. ACQUISITION STRATEGY:</p> <p>The MV-22 is currently in EMD under contract N00019-93-C-0006 awarded to Bell-Boeing on 22 Oct 92, and definitized in May 94. As a result of mishaps during and subsequent to MV-22 OPEVAL (Apr and Dec 00), the program was restructured employing a phased approach to return to flight and tactical introduction. The Contractor and Government defined deficient areas within the program/aircraft requiring correction prior to return to flight. A Block Upgrade approach has been planned, with required efforts being identified in Block "A", "B", and "C". Block "A" includes those efforts necessary to return the V-22 to safe and operational fleet operations. Block "B" includes those efforts necessary to improve the effectiveness and suitability of the aircraft. Block "C" includes mission enhancements like weather radar and cabin effectiveness suitability improvements. Non-recurring development activities are to be initiated and completed for all efforts identified to be in Block "A", "B", and "C". The Contractor will develop specific Statements of Work and Preliminary Specification Change Notices required to integrate the Block Upgrade efforts into the baseline EMD Program. A Systems Requirements Review, Initial Design Review, and Final Design Review will be held for each of the Block efforts so the design maturity can be reviewed and the Government can redirect activities as appropriate. The CV-22 EMD program is structured in Blocks to define an evolutionary approach to achieving full operational capability. Block "0" is the initial baseline CV-22 variant. Block "10" enhances mission capability with the addition of Directional Infrared Countermeasures. Additional Blocks are in planning to continue the growth process throughout the operational life of the weapon system.</p>		

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Exhibit R-3 Cost Analysis (page 1)									February 2006			
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME						
RDT&E, N /		BA 5				H1425, V-22						
		0604262N, V-22A										
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
PRODUCT DEVELOPMENT												
CV-22 Develop Support Equip	VARIOUS	NAWCAD, LAKEHURST NJ	6.952	.084	1/1/2005	5.346	1/1/2006	4.384	1/1/2007		16.766	
CV-22 Hardware Dev. Airframe	SS-CPAF	BOEING COMPANY, RIDLEY PARK, PA	722.750	68.091	1/1/2005	72.388	1/1/2006	94.263	1/1/2007		957.492	957.492
CV-22 Hardware Dev. Propulsion	C-CPIF	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	11.801	.224	1/1/2005	.513	1/1/2006	.608	1/1/2007		13.146	13.146
MV-22 Develop Support Equip	VARIOUS	NAWCAD, LAKEHURST NJ	41.824	3.211	1/1/2005	2.026	1/1/2006	2.550	1/1/2007		49.612	
MV-22 Hardware Dev. Airframe	SS-CPAF	BOEING COMPANY, RIDLEY PARK, PA	3,556.791	90.210	1/1/2005	66.169	1/1/2006	94.268	1/1/2007	98.807	3,906.245	3,906.245
MV-22 Hardware Dev. Propulsion	C-CPIF	ROLLS-ROYCE CORP, INDIANAPOLIS, IN	181.660	6.156	1/1/2005	2.764	1/1/2006	1.653	1/1/2007	3.512	195.745	195.745
MV-22 Training Development	VARIOUS	VARIOUS	16.185	.801	1/1/2005	4.874	1/1/2006	10.200	1/1/2007	9.512	41.572	
SUBTOTAL PROD. DEVELOPMENT			4,537.964	168.778		154.080		207.925		111.831	5,180.579	
Remarks:Total award fee pool available for MV and CV combined is \$226,981,111.00. To date \$203,328,616.31 has been awarded for a percentage of 89.5 percent. Award Fee included in MV-22 Primary Hardware Development Airframe line.												
SUPPORT												
CV-22 Govt. Engineering Support	WX	NAWCAD, PATUXENT RIVER MD	16.559	2.484	11/1/2004	3.739	11/1/2005	1.544	11/1/2006		24.325	
CV-22 Integrated Logistics Support	VARIOUS	VARIOUS	7.099	.949	11/1/2004	.792	11/1/2005	.460	11/1/2006		9.301	
CV-22 Technical Data	WX	NAV AIR TEC EN SV CMD, SAN DIEGO CA	5.770	.302	11/1/2004						6.072	
MV-22 Govt. Engineering Support	WX	NAWCAD, PATUXENT RIVER MD	1,082.119	8.515	11/1/2004	1.902	11/1/2005	3.720	11/1/2006	3.720	1,099.977	
MV-22 Integrated Logistics Support	VARIOUS	VARIOUS	22.546	4.640	11/1/2004	1.650	11/1/2005	.716	11/1/2006		29.553	
MV-22 Technical Data	C-CPIF	BOEING COMPANY, RIDLEY PARK, PA	80.786	2.827	11/1/2004	9.322	11/1/2005	11.030	11/1/2006	2.527	106.491	106.491
SUBTOTAL SUPPORT			1,214.879	19.718		17.405		17.470		6.247	1,275.719	
Remarks:												
TEST & EVALUATION												
CV-22 Dev Test & Eval	MIPR	EDWARDS AFB, CA	14.853	10.581	11/1/2004	8.310	11/1/2005	8.240	11/1/2006		41.985	
MV-22 Dev Test & Eval	WX	NAWCAD, PATUXENT RIVER MD	907.054	15.522	11/1/2004	11.451	11/1/2005	21.944	11/1/2006	19.605	975.576	
MV-22 Live Fire Test & Eval	WX	NAWCWD, CHINA LAKE CA	1.636	.000	11/1/2004						1.636	
MV-22 Oper Test & Eval	WX	OPER T & E FOR CD 30, NORFOLK VA	25.634	9.823	11/1/2004	3.535	11/1/2005	3.091	11/1/2006	4.153	46.235	
SUBTOTAL TEST & EVALUATION			949.178	35.926		23.296		33.275		23.758	1,065.432	
Remarks:												
MANAGEMENT												
CV-22 Engineering Technical Support	VARIOUS	VARIOUS	.689	4.378	11/1/2004	2.619	11/1/2005	2.032	11/1/2006		9.717	
CV-22 Management Support Services	VARIOUS	VARIOUS	11.716	.595	11/1/2004	.224	11/1/2005	.234	11/1/2006		12.768	
CV-22 Program Management Support	WX	NAWCAD, PATUXENT RIVER MD	9.481	.007	11/1/2004	.160	11/1/2005	.161	11/1/2006		9.809	
CV-22 Travel	WX	NAWCAD, PATUXENT RIVER MD	3.954	.221	11/1/2004	.100	11/1/2005	.100	11/1/2006		4.375	
MV-22 Engineering Technical Support	VARIOUS	VARIOUS	1,018.603	6.099	11/1/2004	1.167	11/1/2005	1.658	11/1/2006	.103	1,027.630	
MV-22 Management Support Services	VARIOUS	VARIOUS	132.175	8.532	11/1/2004	2.338	11/1/2005	3.616	11/1/2006	3.342	150.003	
MV-22 Studies and Analyses	VARIOUS	VARIOUS	1.126			.194	11/1/2005	.204	11/1/2006	.214	1.738	
MV-22 Program Management Support	WX	NAWCAD, PATUXENT RIVER MD	43.272	2.777	11/1/2004	1.219	11/1/2005	1.383	11/1/2006	1.764	50.415	
MV-22 Travel	WX	NAWCAD, PATUXENT RIVER MD	10.296	1.132	11/1/2004	.476	11/1/2005	.405	11/1/2006	.607	12.916	
SUBTOTAL MANAGEMENT			1,231.312	23.740		8.497		9.792		6.029	1,279.371	
Remarks:												
Total Cost			7,933.333	248.163		203.278		268.461		147.866	8,801.101	
Remarks:												

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CLASSIFICATION:

EXHIBIT R4, Schedule Profile

DATE:

February 2006

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RDT&E, N /

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0604262N, V-22A

PROJECT NUMBER AND NAME	
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H1425, V-22

[illegible]

* Not required for Budget Activities 1, 2, 3, and 6

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R-1 Shopping List Item No 95

Exhibit R-4, Schedule Profile
(Exhibit R-4, page 7 of 8)

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