

UNCLASSIFIED

PE NUMBER: 0207224F

PE TITLE: COMBAT RESCUE AND RECOVERY

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

07 Operational System Development

PE NUMBER AND TITLE

0207224F COMBAT RESCUE AND RECOVERY

Cost (\$ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost	6.460	70.801	0.000	20.300	25.391	0.000	0.000	0.000	122.952
5211 HC-130 Tanker Conversion	0.000	0.000	0.000	20.300	25.391	0.000	0.000	0.000	45.691
5125 Personnel Recovery Vehicle	6.460	70.801	0.000	0.000	0.000	0.000	0.000	0.000	77.261

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

The Combat Search and Rescue Replacement Aircraft (CSAR-X) will provide USAF Combat Rescue forces with a medium-lift vertical take-off and landing aircraft that is quickly deployable and capable of main base and austere location operations for worldwide CSAR and Joint Personnel Recovery (PR) missions. On-board weapons and defensive capabilities will permit the CSAR-X to operate in an increased threat environment. An in-flight refueling capability will provide an airborne alert capability and extend its combat mission range. The aircraft will be self-supporting to the maximum extent practical. The CSAR-X will be capable of operating in all environmental regions of the globe, day or night, during adverse weather conditions, to include passing through Nuclear, Biological, and Chemical (NBC) environments.

The CSAR-X program was previously known as the Personnel Recovery Vehicle (PRV). The name was changed to more accurately describe its intended mission.

A new development PE 604261F has been created for the CSAR-X program. FY07-11 RDT&E funding for this program has been transferred to PE 604261F. Production funding for CSAR-X will remain in PE 207224F and be reported in P-Docs starting in FY08.

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) Previous President's Budget	12.342	113.825	231.537
(U) Current PBR/President's Budget	6.460	70.801	0.000
(U) Total Adjustments	-5.882	-43.024	
(U) Congressional Program Reductions		-42.000	
Congressional Rescissions	-0.108	-1.024	
Congressional Increases			
Reprogrammings	-5.774		
SBIR/STTR Transfer			

(U) **Significant Program Changes:**

The Personnel Recovery Vehicle program name has been changed to CSAR-X.

FY07-11 RDT&E funding for this program has been transferred to a new PE 604261F.

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Exhibit R-2a, RDT&E Project Justification

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PROJECT NUMBER AND TITLE

5125 Personnel Recovery Vehicle

Cost (\$ in Millions)	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	FY 2010 Estimate	FY 2011 Estimate	Cost to Complete	Total
5125 Personnel Recovery Vehicle	6.460	70.801	0.000	0.000	0.000	0.000	0.000	0.000	77.261
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

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

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>
(U) SPO support in development of test and evaluation master plan, acquisition strategy, preparation of Milestone B (MS B) documentation, development of request for proposals, and support of source selection activities and contract award.	2.904	3.810	
(U) Studies and Analysis	3.506	5.268	
(U) Government Test		1.395	
(U) Test and evaluation planning	0.050		
(U) Development of test vehicles		60.328	
(U)			
(U)			
(U)			
(U) Total Cost	6.460	70.801	0.000

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5125 Personnel Recovery Vehicle

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

	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</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) 3010 BP10 AP, PE 27224				23.638	300.799	402.185	740.752	Continuing	TBD
(U) 3600 BP28 RDT&E, PE 64261F			254.310	285.136	223.970	270.217	391.940	Continuing	TBD

(U) **D. Acquisition Strategy**

Request for proposals (RFP) was released in FY06. Competitive source selection, Milestone B (MS B), and contract award to be completed in FY06. Test articles will be delivered starting in FY08. Milestone C is planned for FY09.

The CSAR-X acquisition strategy will pursue an incremental development strategy. CSAR-X will develop and field two increments, a Block 0 and a Block 10 platform. The initial RDT&E funding is required for the development of three Block 0 Test Vehicles and the design, integration, testing and certification of CSAR-X mission components required by the Capability Development Document (CDD). The Block 0 CSAR-X will begin production deliveries in FY11, and have an Initial Operational Capability (IOC) in FY12. Block 10 development will develop two Test Vehicles to the Block 10 configuration allowing design, integration, and test of the Block 10 capabilities. Block 10 CSAR-Xs will have an IOC of FY18.

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Exhibit R-3, RDT&E Project Cost Analysis

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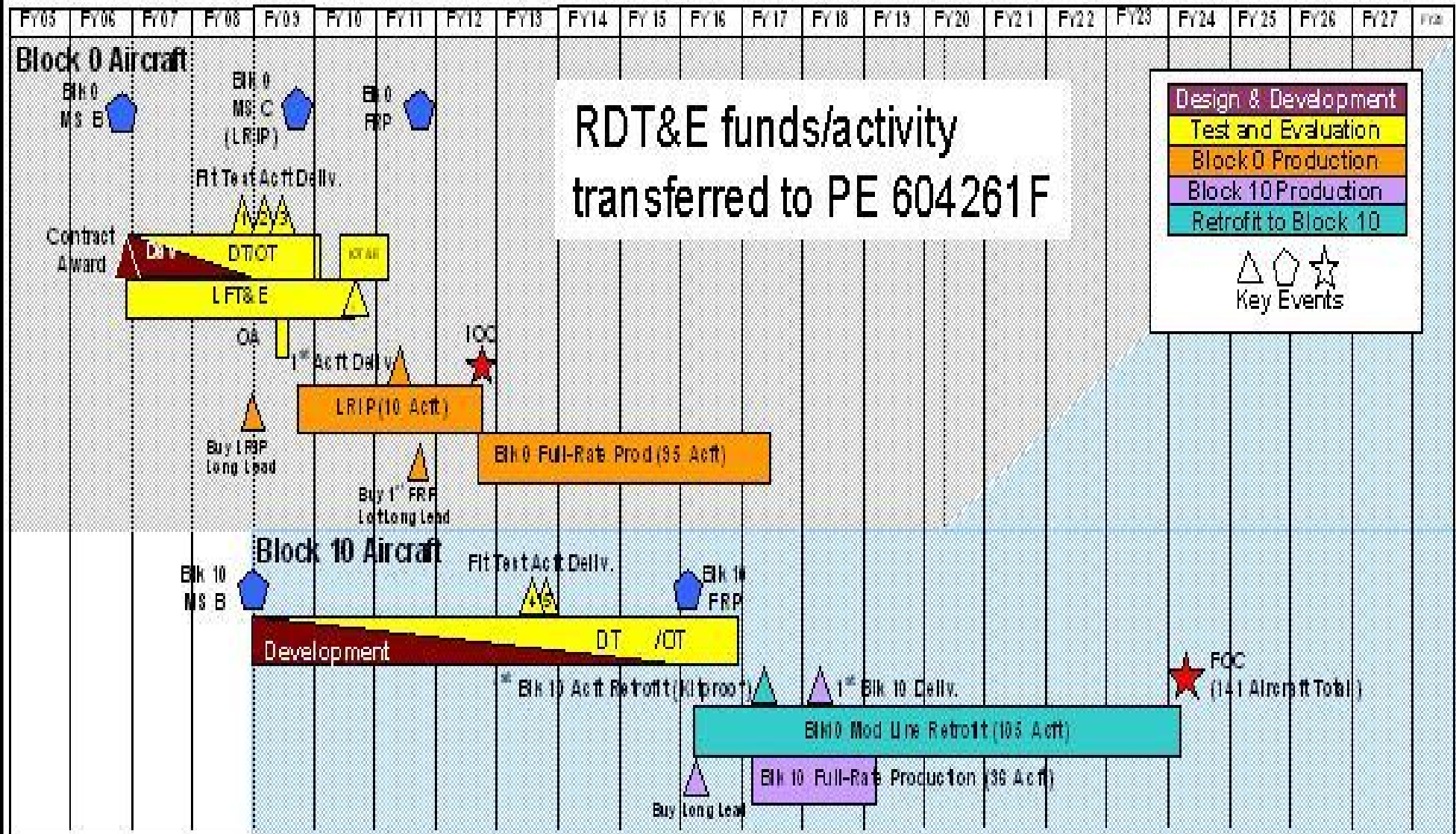
5125 Personnel Recovery Vehicle

(U) <u>Cost Categories</u> (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract</u> <u>Method &</u> <u>Type</u>	<u>Performing</u> <u>Activity &</u> <u>Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Cost</u>	<u>FY 2005</u> <u>Award</u> <u>Date</u>	<u>FY 2006</u> <u>Cost</u>	<u>FY 2006</u> <u>Award</u> <u>Date</u>	<u>FY 2007</u> <u>Cost</u>	<u>FY 2007</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total Cost</u>	<u>Target Value</u> <u>of Contract</u>
(U) <u>Product Development</u>												
Studies and Analysis	TBD			3.506		5.268		0.000			8.774	
Development of Test Vehicles						60.328					60.328	
Subtotal Product Development			0.000	3.506		65.596		0.000		0.000	69.102	0.000
Remarks:												
(U) <u>Support</u>												
Subtotal Support	TBD		0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation	TBD		0.000	0.050		1.395		0.000		0.000	1.445	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management	TBD		2.000	2.904		3.810		0.000		0.000	8.714	0.000
Remarks:			2.000	2.904		3.810		0.000		0.000	8.714	0.000
(U) Total Cost			2.000	6.460		70.801		0.000		0.000	79.261	0.000

Exhibit R-4, RDT&E Schedule Profile

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Exhibit R-4a, RDT&E Schedule Detail

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5125 Personnel Recovery Vehicle

(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Develop Acquisition Strategy

2Q

(U) RFP Release

1Q

(U) Conduct PRV Source Selection

1-4Q

(U) Milestone B

4Q

(U) Contract Award

4Q