

UNCLASSIFIED

PE NUMBER: 0604261F

PE TITLE: Personnel Recovery Systems

Exhibit R-2, RDT&E Budget Item Justification

DATE

February 2006

BUDGET ACTIVITY

05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604261F Personnel Recovery Systems

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	0.000	0.000	254.310	285.136	223.970	270.217	391.940	Continuing	TBD
5213 CSAR-X	0.000	0.000	254.310	285.136	223.970	270.217	391.940	Continuing	TBD

(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	0.000	0.000	0.000
(U) Current PBR/President's Budget	0.000	0.000	254.310
(U) Total Adjustments	0.000	0.000	
(U) Congressional Program Reductions			
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			

(U) **Significant Program Changes:**

Funding increased to close the development funding gap between CSAR-X Block 0/10. Block 10 development start moved from FY11 to FY09.

FY07-11 RDT&E funding was transferred from PE 207224F.

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Exhibit R-2a, RDT&E Project Justification

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05 System Development and Demonstration (SDD)

PE NUMBER AND TITLE

0604261F Personnel Recovery
Systems

PROJECT NUMBER AND TITLE

5213 CSAR-X

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
5213 CSAR-X	0.000	0.000	254.310	285.136	223.970	270.217	391.940	Continuing	TBD
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, support of source selection activities, contract award, and execution of SDD contract.			4.150
(U) Studies and Analysis			2.000
(U) Government Test			6.520
(U) Test and evaluation planning			
(U) Development of test vehicles			241.640
(U) Total Cost	0.000	0.000	254.310

(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 27224F	6.460	70.801							

Exhibit R-2a, RDT&E Project Justification		DATE February 2006
BUDGET ACTIVITY 05 System Development and Demonstration (SDD)	PE NUMBER AND TITLE 0604261F Personnel Recovery Systems	PROJECT NUMBER AND TITLE 5213 CSAR-X
<p>(U) <u>D. Acquisition Strategy</u></p> <p>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.</p> <p>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.</p>		
Project 5213	R-1 Shopping List - Item No. 71-3 of 71-6	Exhibit R-2a (PE 0604261F)

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Exhibit R-3, RDT&E Project Cost Analysis

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(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 & Analysis	TBD							2.000		Continuing	TBD	
Development of Test Vehicles	TBD							241.640		Continuing	TBD	
Subtotal Product Development			0.000	0.000		0.000		243.640		Continuing	TBD	0.000
Remarks:												
(U) <u>Support</u>												
Subtotal Support	TBD		0.000	0.000		0.000		0.000		Continuing	TBD	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
Subtotal Test & Evaluation	TBD		0.000	0.000		0.000		6.520		Continuing	TBD	0.000
Remarks:								6.520		Continuing	TBD	0.000
(U) <u>Management</u>												
Subtotal Management	TBD		0.000	0.000		0.000		4.150		Continuing	TBD	0.000
Remarks:								4.150		Continuing	TBD	0.000
(U) Total Cost			0.000	0.000		0.000		254.310		Continuing	TBD	0.000

Exhibit R-4, RDT&E Schedule Profile

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BUDGET ACTIVITY

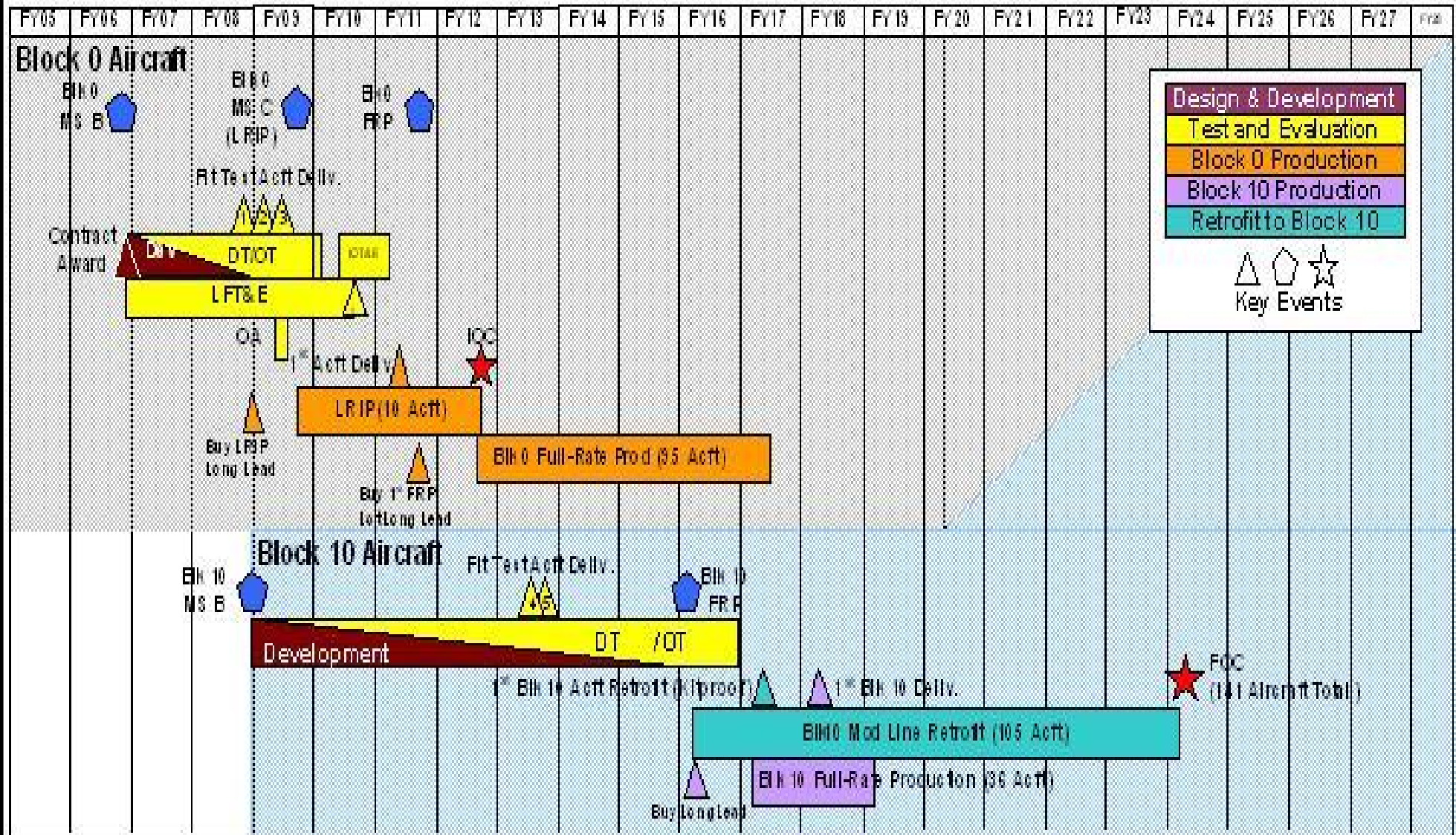
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0604261F Personnel Recovery
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5213 CSAR-X



Project 5213

R-1 Shopping List - Item No. 71-5 of 71-6

Exhibit R-4 (PE 0604261F)

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Exhibit R-4a, RDT&E Schedule Detail

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5213 CSAR-X

(U) Schedule ProfileFY 2005FY 2006FY 2007

(U) Develop Acquisition Strategy

2Q

(U) RFP Release

1Q

(U) Conduct CSAR-X Source Selection

1-4Q

(U) Milestone B

4Q

(U) Contract Award

4Q