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Exhibit R-2, RDT&E Budget Item Justification: PB 2012 Air Force	DATE: February 2011
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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>	R-1 ITEM NOMENCLATURE PE 0604263F: <i>CVLSP</i>
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COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
Total Program Element	3.847	-	5.365	-	5.365	7.440	8.934	-	-	Continuing	Continuing
675277: <i>CVLSP</i>	3.847	-	5.365	-	5.365	7.440	8.934	-	-	Continuing	Continuing

A. Mission Description and Budget Item Justification

The Common Vertical Lift Support Platform (CVLSP) program will replace the current USAF UH-1N fleet of 62 aircraft with an aircraft with improved speed, range, capacity and survivability. CVLSP core missions are to provide nuclear weapon convoy escort, 24/7 adverse weather capable InterContinental 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.

CVLSP RDT&E provides for missionization of an in-production, non-developmental, Government Off-The-Shelf or Commercial Off-The-Shelf (GOTS/COTS) aircraft including flight testing, Live Fire Test and Evaluation, and airworthiness certification. Funding also provides for development or conversion of COTS training systems, technical data, support equipment, and logistics elements as required for use in an operational environment.

This program is in Budget Activity 7, Operational System Development, because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production fielding in the current or subsequent fiscal year.

Totals include funding for Program Resources Collection Process (PRCP), Program Number 434, Common Vertical Lift Support Platform (CVLSP), a Pre-MDAP program.

The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.755M in FY 2012.

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B. Program Change Summary (\$ in Millions)	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>
Previous President's Budget	4.000	-	-	-	-
Current President's Budget	3.847	-	5.365	-	5.365
Total Adjustments	-0.153	-	5.365	-	5.365
• Congressional General Reductions		-			
• Congressional Directed Reductions		-			
• Congressional Rescissions	-0.017	-			
• Congressional Adds		-			
• Congressional Directed Transfers		-			
• Reprogrammings	-0.013	-			
• SBIR/STTR Transfer	-0.123	-			
• Other Adjustments	-	-	5.365	-	5.365

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Exhibit R-2A, RDT&E Project Justification: PB 2012 Air Force								DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: Research, Development, Test & Evaluation, Air Force BA 7: Operational Systems Development				R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP				PROJECT 675277: CVLSP			
COST (\$ in Millions)	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	FY 2013	FY 2014	FY 2015	FY 2016	Cost To Complete	Total Cost
675277: CVLSP	3.847	-	5.365	-	5.365	7.440	8.934	-	-	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0	0	0	0	0	0		
A. Mission Description and Budget Item Justification											
The Common Vertical Lift Support Platform (CVLSP) program will replace the current USAF UH-1N fleet of 62 aircraft with an aircraft with improved speed, range, capacity and survivability. CVLSP core missions are to provide nuclear weapon convoy escort, 24/7 adverse weather capable InterContinental 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.											
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The program funding includes reductions for overhead reduction efficiencies that are not intended to impact program content. The efficiencies reductions total \$0.755M in FY 2012.											
B. Accomplishments/Planned Programs (\$ in Millions)							FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total
Title: CVLSP							3.847	-	5.365	-	5.365
Description: Procure a medium lift helicopter with improved speed, range, capacity and survivability to replace the AF fleet of UH-1N.											
FY 2010 Accomplishments: Conduct initial analysis of requirements and assessment of technical maturity of system/subsystems and acquisition risks. Formulate preliminary strategies for acquisition.											
FY 2011 Plans:											

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APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>			R-1 ITEM NOMENCLATURE PE 0604263F: CVLSP			PROJECT 675277: CVLSP																													
B. Accomplishments/Planned Programs (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width:65%;"></th> <th style="width:8%;">FY 2010</th> <th style="width:8%;">FY 2011</th> <th style="width:8%;">FY 2012 Base</th> <th style="width:8%;">FY 2012 OCO</th> <th style="width:8%;">FY 2012 Total</th> </tr> </thead> <tbody> <tr> <td> <u>FY 2012 Base Plans:</u> Initiate integration of avionics subsystems on to non-developmental airframe and flight testing including live fire test and evaluation, airworthiness certification, and operational testing. Analyze test results and assess performance against user's production requirements and concept of operations. Formulate acquisition strategies for aircraft, subsystem procurement, logistics, and training system procurement. </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td> <u>FY 2012 OCO Plans:</u> </td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td align="right">Accomplishments/Planned Programs Subtotals</td> <td align="center">3.847</td> <td align="center">-</td> <td align="center">5.365</td> <td align="center">-</td> <td align="center">5.365</td> </tr> </tbody> </table>													FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total	<u>FY 2012 Base Plans:</u> Initiate integration of avionics subsystems on to non-developmental airframe and flight testing including live fire test and evaluation, airworthiness certification, and operational testing. Analyze test results and assess performance against user's production requirements and concept of operations. Formulate acquisition strategies for aircraft, subsystem procurement, logistics, and training system procurement.						<u>FY 2012 OCO Plans:</u>						Accomplishments/Planned Programs Subtotals	3.847	-	5.365	-	5.365
	FY 2010	FY 2011	FY 2012 Base	FY 2012 OCO	FY 2012 Total																														
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<u>FY 2012 OCO Plans:</u>																																			
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C. Other Program Funding Summary (\$ in Millions) <table border="1" style="width:100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th style="width:15%;"><u>Line Item</u></th> <th style="width:8%;"><u>FY 2010</u></th> <th style="width:8%;"><u>FY 2011</u></th> <th style="width:8%;"><u>FY 2012 Base</u></th> <th style="width:8%;"><u>FY 2012 OCO</u></th> <th style="width:8%;"><u>FY 2012 Total</u></th> <th style="width:8%;"><u>FY 2013</u></th> <th style="width:8%;"><u>FY 2014</u></th> <th style="width:8%;"><u>FY 2015</u></th> <th style="width:8%;"><u>FY 2016</u></th> <th style="width:10%;"><u>Cost To Complete</u></th> <th style="width:10%;"><u>Total Cost</u></th> </tr> </thead> <tbody> <tr> <td>• PE 0604263F: CVLSP, APAF, BA 04</td> <td align="center">0.000</td> <td align="center">6.432</td> <td align="center">52.800</td> <td align="center">0.000</td> <td align="center">52.800</td> <td align="center">126.568</td> <td align="center">133.184</td> <td align="center">221.094</td> <td align="center">224.398</td> <td align="center">Continuing</td> <td align="center">Continuing</td> </tr> </tbody> </table>												<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>	• PE 0604263F: CVLSP, APAF, BA 04	0.000	6.432	52.800	0.000	52.800	126.568	133.184	221.094	224.398	Continuing	Continuing
<u>Line Item</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012 Base</u>	<u>FY 2012 OCO</u>	<u>FY 2012 Total</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>Cost To Complete</u>	<u>Total Cost</u>																								
• PE 0604263F: CVLSP, APAF, BA 04	0.000	6.432	52.800	0.000	52.800	126.568	133.184	221.094	224.398	Continuing	Continuing																								
D. Acquisition Strategy Common Vertical Lift Support Platform (CVLSP) program will replace the current USAF UH-1N fleet of 62 aircraft with an aircraft with improved speed, range, capacity and survivability. CVLSP program will award a contract starting in FY12 to achieve Initial Operational Capability by FY15. The CVLSP is expected to be an in-production, non-developmental, Government Off-The-Shelf or Commercial Off-The-Shelf (GOTS/COTS) aircraft.																																			
E. Performance Metrics Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.																																			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2012 Air Force											DATE: February 2011			
APPROPRIATION/BUDGET ACTIVITY 3600: <i>Research, Development, Test & Evaluation, Air Force</i> BA 7: <i>Operational Systems Development</i>				R-1 ITEM NOMENCLATURE PE 0604263F: <i>CVLSP</i>				PROJECT 675277: <i>CVLSP</i>						

Product Development (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
CVLSP Subsystems Development	TBD	TBD:TBD,	-	-		0.585	Jan 2012	-		0.585	6.550	7.135	0.000
Subtotal			-	-		0.585		-		0.585	6.550	7.135	0.000

Support (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Acquisition Program Planning	Various	Various:Dayton, OH	5.161	-		-		-		-	0.000	5.161	0.000
Subtotal			5.161	-		-		-		-	0.000	5.161	0.000

Test and Evaluation (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Test Support	Various	Various:Dayton, OH	0.062	-		2.730	Apr 2012	-		2.730	9.824	12.616	0.000
Subtotal			0.062	-		2.730		-		2.730	9.824	12.616	0.000

Management Services (\$ in Millions)				FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Total Prior Years Cost	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Office Support	Various	Various:Dayton, OH	2.482	-		2.050	Jan 2012	-		2.050	0.000	4.532	0.000
Subtotal			2.482	-		2.050		-		2.050	0.000	4.532	0.000

			Total Prior Years Cost	FY 2011		FY 2012 Base		FY 2012 OCO		FY 2012 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			7.705	-		5.365		-		5.365	16.374	29.444	0.000

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2012 Air Force		DATE: February 2011
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Exhibit R-4A, RDT&E Schedule Details: PB 2012 Air Force			DATE: February 2011
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Schedule Details

Events	Start		End	
	Quarter	Year	Quarter	Year
Develop Subsystems/Training Systems	1	2012	4	2013
Developmental Testing	1	2013	3	2014
Operational Assessments	2	2013	4	2014
Live Fire Tests/Analyses	1	2014	4	2014

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