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Exhibit R-2, RDT&E Budget Item Justification: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>
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COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
Total Program Element	237.300	170.364	96.693	45.932	-	45.932	-	-	-	-	-	-
3300: <i>Presidential Helicopter VH-92A</i>	237.300	159.570	60.628	0.000	-	0.000	-	-	-	-	-	-
3390: <i>VH-92A Improvements</i>	0.000	10.794	36.065	45.932	-	45.932	-	-	-	-	-	-

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 429

Note

PU3300 has no budget request in FY 2022 as this PU concludes in FY 2021.

A. Mission Description and Budget Item Justification

The VH-92A is the replacement helicopter for the VH-3D and the VH-60N, the aircraft currently used by Marine Helicopter Squadron One (HMX-1) to transport the President, Vice President, and other distinguished officials as directed by the White House Military Office. The VH-3D and VH-60N are approaching the end of their service lives. Funding for the VH-92A program supports Engineering and Manufacturing Development Phase activities, including: integration of systems; production, qualification, and support of test articles; development of logistics products; and demonstration of system integration, interoperability, safety, utility, and improvements/upgrades.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

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Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)</i>	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>
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B. Program Change Summary (\$ in Millions)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Previous President's Budget	176.211	99.321	39.317	-	39.317
Current President's Budget	170.364	96.693	45.932	-	45.932
Total Adjustments	-5.847	-2.628	6.615	-	6.615
• Congressional General Reductions	-	-0.531			
• Congressional Directed Reductions	-	-2.097			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-5.847	0.000			
• Program Adjustments	0.000	0.000	7.181	-	7.181
• Rate/Misc Adjustments	0.000	0.000	-0.566	-	-0.566

Change Summary Explanation

Cost:

PU3390 FY22 programmatic increase is required for developmental efforts associated with correction of deficiencies identified during Initial Operational Test and Evaluation such as component reliability and onboard systems performance as well as approved product improvements of the VH-92A; such as but not limited to, distributed network communications and vehicle performance enhancements.

The FY 2022 funding request was reduced by \$2.819M to account for the availability of prior year execution balances.

Program Summary Change Explanation: Engineering and Manufacturing Development efforts conclude in FY 2021.

Technical: Not applicable.

Schedule:

IOC revised from 2nd QTR FY 2021 to 4th QTR FY 2021.

EMD milestone end date revised from 2nd QTR FY 2021 to 4th QTR FY 2021.

Deleted BLRIP report due to VH-92A acquisition strategy revision for Milestone C that deleted FRP milestone and replaced with LRIP lot III.

Improvements & Upgrades start date revised from 1st QTR FY 2023 to 2nd QTR FY 2022.

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Appropriation/Budget Activity
1319: *Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD)*

R-1 Program Element (Number/Name)
PE 0604273M / *Executive Helo Development*

Systems Engineering: Not applicable.

Logistics: Not applicable.

Contracting: Not applicable.

Deliveries: Not applicable.

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy										Date: May 2021		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development				Project (Number/Name) 3300 / Presidential Helicopter VH-92A			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
3300: Presidential Helicopter VH-92A	237.300	159.570	60.628	0.000	-	0.000	-	-	-	-	-	-
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: 429												

Note

PU3300 has no budget request in FY 2022 as this PU concludes in FY 2021.

A. Mission Description and Budget Item Justification

Marine Helicopter Squadron One (HMX-1) is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office. Currently two Type, Model, Series aircraft are used by HMX-1 for the Presidential support mission - the VH-3D and the VH-60N. The VH-92A will replace the VH-3D and VH-60N. Funding supports Engineering and Manufacturing Development Phase (EMD) activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility. Two Engineering Development Model (EDM) and four System Demonstration Test Article (SDTA) aircraft will be delivered during EMD. The EDM and SDTA aircraft will be used for Developmental Test & Evaluation, Operational Testing for verification of Performance Based Specifications, airworthiness certification and Supportability Verification. The EDM aircraft will remain test aircraft for the life of the program. The SDTA aircraft will be used for Initial Operational Test and Evaluation and will be refurbished for Initial Operational Capability.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: Product Development	134.216	45.411	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2021 Plans: Conclude IOT&E and attain Initial Operational Capability (IOC). Conclude engineering support for MCS and hardware/software maturation. Conclude CLS and engineering support of the EMD and SDTA aircraft at the PHSF Patuxent River, MD. Finalize execution of EMD Phase activities, including: integration of systems; production, qualification, and support of test articles; development and evaluation of logistics products; and demonstration of system integration, interoperability, safety, and utility.					
FY 2022 Base Plans: N/A					
FY 2022 OCO Plans:					

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy				Date: May 2021		
Appropriation/Budget Activity 1319 / 5		R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development		Project (Number/Name) 3300 / Presidential Helicopter VH-92A		
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)						
N/A						
FY 2021 to FY 2022 Increase/Decrease Statement: Engineering and Manufacturing Development efforts conclude in FY 2021.						
Title: Support						
Articles:						
		6.966	2.357	0.000	0.000	0.000
		-	-	-	-	-
FY 2021 Plans: Conclude support of procurement and delivery of CSE. Finalize performance of SE evaluations. Conclude the development and generation of task analyses and maintenance summaries. Conclude Level of Repair Analyses and implementation of I-level test and check capability and repair capability. Conclude IETM development/verification and perform updates. Conclude supportability test and evaluation, to include maintenance demonstrations. Conclude programmatic and technical reviews.						
FY 2022 Base Plans: N/A						
FY 2022 OCO Plans: N/A						
FY 2021 to FY 2022 Increase/Decrease Statement: Engineering and Manufacturing Development efforts conclude in FY 2021.						
Title: Test and Evaluation						
Articles:						
		12.726	7.585	0.000	0.000	0.000
		-	-	-	-	-
FY 2021 Plans: Conclude IOT&E and produce test reports. Conclude shipboard compatibility testing. Conclude Integrated Testing (to include cyber-testing and evaluation) in support of Verification of Correction of Deficiencies in support of Follow-on Operational Test and Evaluation. Conclude maturation of SIL and conclude software/hardware regression testing and validation/verification.						
FY 2022 Base Plans: N/A						
FY 2022 OCO Plans:						

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Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3300 / <i>Presidential Helicopter VH-92A</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
N/A					
FY 2021 to FY 2022 Increase/Decrease Statement: Engineering and Manufacturing Development efforts conclude in FY 2021.					
Title: Program Management	5.662	5.275	0.000	0.000	0.000
Articles:	-	-	-	-	-
FY 2021 Plans: Conclude project management tasks, technical reviews, risk-reduction activities, contractor deliverables, configuration management, training, physical security, and information assurance/cyber security.					
FY 2022 Base Plans: N/A					
FY 2022 OCO Plans: N/A					
FY 2021 to FY 2022 Increase/Decrease Statement: Engineering and Manufacturing Development efforts conclude in FY 2021.					
Accomplishments/Planned Programs Subtotals	159.570	60.628	0.000	0.000	0.000

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• APN/0455: <i>VH-92A Executive Helo</i>	640.994	577.638	0.000	-	0.000	-	-	-	-	-	-
• APN/0605: <i>Spares and Repair Parts</i>	88.987	160.320	0.000	-	0.000	-	-	-	-	-	-

Remarks

D. Acquisition Strategy
PU3300 efforts conclude in FY 2021.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development	Project (Number/Name) 3300 / Presidential Helicopter VH-92A
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Primary HW Dev - VH-92A EMD Contracts	C/FPIF	Sikorsky Aircraft Corporation : Stratford, CT	157.670	95.695	Oct 2019	34.539	Mar 2021	0.000		-		0.000	-	-	-
Primary HW Dev - Advanced Capabilities	Various	NSMA : Arlington, VA	6.919	9.178	Feb 2020	4.791	Jun 2021	0.000		-		0.000	-	-	-
Primary HW Dev - VH-92A MCS Design	WR	NAWCAD : St. Inigoes, MD	3.953	1.367	Nov 2019	0.000		0.000		-		0.000	-	-	-
Primary HW Dev - VH-92A GFE	Various	Various : Various	5.798	2.498	Nov 2019	0.000		0.000		-		0.000	-	-	-
Primary HW Dev - VH92A MFD/Forward Air Stair Door	C/UCA	Sikorsky Aircraft Corporation : Stratford, CT	13.016	11.000	Mar 2020	0.000		0.000		-		0.000	-	-	-
Systems Engineering	Various	Various : Various	0.375	0.600	Nov 2019	0.560	Feb 2021	0.000		-		0.000	-	-	-
Systems Engineering	WR	NAWCAD : Patuxent River, MD	9.196	5.195	Nov 2019	1.149	Jan 2021	0.000		-		0.000	-	-	-
Systems Engineering	Various	NAVAIR : Patuxent River, MD	0.470	1.108	Dec 2019	0.028	May 2021	0.000		-		0.000	-	-	-
Training	WR	NAWCTSD : Orlando, FL	1.205	0.935	Nov 2019	0.000		0.000		-		0.000	-	-	-
Training	WR	NAWCAD : St. Inigoes, MD	0.000	4.000	Nov 2019	4.000	Jan 2021	0.000		-		0.000	-	-	-
Training	Various	NAVAIR : Patuxent River, MD	0.069	2.618	Dec 2019	0.344	Jan 2021	0.000		-		0.000	-	-	-
Training	Various	NAWCAD : Patuxent River, MD	0.140	0.022	Nov 2019	0.000		0.000		-		0.000	-	-	-
Subtotal			198.811	134.216		45.411		0.000		-		0.000	-	-	N/A

Remarks
 FUNDING PROFILE: Budget estimate reflects the approved Milestone C Component Cost Position (7 June 2019).

Notes:
 The Target Value of the Primary Hardware Development Engineering Manufacturing and Development (EMD) Contract reflects the total value of the EMD contracts for PE 0604273M. The total value of the EMD contract is \$1,574.260 million to include \$1,292.075 million funded by PE 0604273N.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3300 / <i>Presidential Helicopter VH-92A</i>
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Support (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Integrated Logistics Support	WR	NAWCAD : Patuxent River, MD	4.961	3.487	Nov 2019	1.466	Jan 2021	0.000		-		0.000	-	-	-
Integrated Logistics Support	WR	FRC : Cherry Point, NC	7.432	2.801	Nov 2019	0.735	Feb 2021	0.000		-		0.000	-	-	-
Integrated Logistics Support	WR	NAWCAD : Lakehurst, NJ	1.555	0.172	Nov 2019	0.000		0.000		-		0.000	-	-	-
Integrated Logistics Support	WR	SPAWAR : San Diego, CA	0.975	0.000		0.000		0.000		-		0.000	-	-	-
Integrated Logistics Support	Various	NAVAIR : Patuxent River, MD	3.270	0.506	Sep 2020	0.156	Sep 2021	0.000		-		0.000	-	-	-
Integrated Logistics Support	Various	Various : Various	0.501	0.000		0.000		0.000		-		0.000	-	-	-
Integrated Logistics Support	WR	NAWCAD : St. Inigoes, MD	0.380	0.000		0.000		0.000		-		0.000	-	-	-
Subtotal			19.074	6.966		2.357		0.000		-		0.000	-	-	N/A

Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Developmental Test & Evaluation	WR	NAWCAD : Patuxent River, MD	3.165	6.363	Nov 2019	5.921	Feb 2021	0.000		-		0.000	-	-	-
Developmental Test & Evaluation	MIPR	JITC : Ft. Huachuca, AZ	0.186	0.036	Oct 2019	0.000		0.000		-		0.000	-	-	-
Developmental Test & Evaluation	Various	NAVAIR : Patuxent River, MD	2.120	4.116	Dec 2019	0.072	Jan 2021	0.000		-		0.000	-	-	-
Live Fire Test & Evaluation	WR	NAWCWD : China Lake, CA	0.800	0.662	Nov 2019	0.000		0.000		-		0.000	-	-	-
Operational Test & Evaluation	WR	COTF : Norfolk, VA	2.017	1.549	May 2020	1.592	Mar 2021	0.000		-		0.000	-	-	-
Integrated Test & Evaluation	C/FFP	Petroleum Helicopters	2.010	0.000		0.000		0.000		-		0.000	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development	Project (Number/Name) 3300 / Presidential Helicopter VH-92A
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Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
		International, Inc : Lafayette, LA													
Subtotal			10.298	12.726		7.585		0.000		-		0.000	-	-	N/A

Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	WR	NAWCAD : Patuxent River, MD	4.556	3.114	Nov 2019	2.270	Jan 2021	0.000		-		0.000	-	-	-
Program Management Support	Various	NAVAIR : Patuxent River, MD	4.316	2.448	Dec 2019	2.905	Dec 2020	0.000		-		0.000	-	-	-
Transportation	Various	NAVAIR : Patuxent River, MD	0.163	0.025	Oct 2019	0.025	Oct 2020	0.000		-		0.000	-	-	-
Travel	Various	NAVAIR : Patuxent River, MD	0.082	0.075	Oct 2019	0.075	Oct 2020	0.000		-		0.000	-	-	-
Subtotal			9.117	5.662		5.275		0.000		-		0.000	-	-	N/A

	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		237.300	159.570	60.628	0.000	0.000	-	-	N/A

Remarks

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development	Project (Number/Name) 3300 / Presidential Helicopter VH-92A

Fiscal Year (FY)	20				21				22				
	Quarter (Q)				Quarter (Q)				Quarter (Q)				
	1	2	3	4	1	2	3	4	1	2	3	4	
Requirements								△ IOC				△ FOC	
Acquisition Milestones	[Redacted]							Engineering & Manufacturing Dev	Production				
Systems Engineering <input type="checkbox"/> Readiness Review													
Logistics	■ Maint. Pl. IETM / ALE				[Redacted]				□ Cont. Logistics Support (EMD)				
Contracting <input type="radio"/> Contract/Option Award	LRIP II Option ●				LRIP III Option ●								
Deliveries <input type="checkbox"/> Item Production <input type="checkbox"/> Item Deliveries	▽ SDTA 3				▽ SDTA 4				LRIP I LRIP II LRIP III				
Test <input type="checkbox"/> Readiness Review <input type="checkbox"/> Reports/Assessments	■ Integrated Test ■ OTRR				■ IOT&E ■ DOT&E				▽ IOT&E Report ▽ DOT&E Report ▽ LFT&E Report				

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3300 / <i>Presidential Helicopter VH-92A</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Presidential Helicopter VH-92A</i>				
Requirements: Initial Operational Capability	4	2021	4	2021
Requirements: Full Operational Capability	4	2022	4	2022
Acquisition Milestones: Engineering & Manufacturing Development	1	2020	4	2021
Acquisition Milestones: Production	1	2020	4	2022
Logistics: Maintenance Planning / IETM / ALE	1	2020	1	2020
Logistics: Contractor Logistics Support (EMD)	1	2020	4	2021
Contracting: LRIP - Lot II (APN)	2	2020	2	2020
Contracting: LRIP - Lot III (APN)	2	2021	2	2021
Deliveries: SDTA Aircraft 3	1	2020	1	2020
Deliveries: SDTA Aircraft 4	3	2020	3	2020
Deliveries: LRIP - Lot I (APN)	3	2021	3	2022
Deliveries: LRIP - Lot II (APN)	2	2022	4	2022
Test: Developmental Test - Integrated Test	1	2020	2	2020
Test: Operational Test Readiness Review	3	2020	3	2020
Test: Initial Operational Test & Evaluation	2	2021	3	2021
Test: Live Fire Test & Evaluation Report	3	2021	3	2021
Test: Initial Operational Test & Evaluation Report	3	2021	3	2021
Test: Development Operational Test	1	2021	3	2021
Test: Development Operational Test Report	4	2021	4	2021

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>				Project (Number/Name) 3390 / <i>VH-92A Improvements</i>			
COST (\$ in Millions)	Prior Years	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total	FY 2023	FY 2024	FY 2025	FY 2026	Cost To Complete	Total Cost
3390: <i>VH-92A Improvements</i>	0.000	10.794	36.065	45.932	-	45.932	-	-	-	-	-	-
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 429

Note
Budget estimate reflects the approved Milestone C Component Cost Position (7 June 2019).

A. Mission Description and Budget Item Justification

VH-92A Product Improvements addresses pre-planned product improvement requirements written into the Capabilities Development Document approved by Joint Requirements Oversight Committee in Jan 2013 and updated for Milestone C. The VH-92A Improvement efforts are to provide near and long term improvements to the fleet, focusing on documented deficiencies and enhancements related to mission systems, maintainability and reliability and obsolescence issues; as well as, address deficiencies identified at the completion of Initial Operational Test and Evaluation (IOT&E); development associated with Mission Communications System (MCS) upgrades (both software and hardware), enhancements to Wideband Line of Sight (WBLOS), distributed network communications, vehicle performance enhancements and cockpit upgrades.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Title: Product Improvement Development	3.068	13.496	20.706	0.000	20.706
Articles:	-	-	-	-	-
FY 2021 Plans: Continue developing product improvements for incremental incorporation to the VH-92A capability baseline to include Enhancements to Wide Band Line of Sight (WBLOS), Enhanced Visual System (EVS), cockpit upgrades, shipboard interoperability and Mission communication's System (MCS) hardware software upgrades and GFE.					
FY 2022 Base Plans: Continue developing product improvements for incremental incorporation to the VH-92A capability baseline to include enhancements to WBLOS, cockpit upgrades, GFE, shipboard interoperability, MCS hardware/software upgrades and commence the developing product improvements for distributed network communications, vehicle performance enhancements.					
FY 2022 OCO Plans: N/A					
FY 2021 to FY 2022 Increase/Decrease Statement:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Increase in FY 2022 is required due to developmental efforts associated with correction of deficiencies identified during Initial Operational Test and Evaluation such as component reliability and onboard systems performance as well as approved product improvements of the VH-92A; such as but not limited to, distributed network communications and vehicle performance enhancements.					
<p>Title: Test and Evaluation</p> <p align="right">Articles:</p> <p>FY 2021 Plans: Continue follow on T&E for product improvements to include MCS upgrades (both software and hardware), enhancements to WBLOS, EVS, cockpit upgrades, Shipboard interoperability and maintain test aircraft.</p> <p>FY 2022 Base Plans: Continue follow on T&E for product improvements to include MCS upgrades (both software and hardware), enhancements to WBLOS, and maintain test aircraft, cockpit upgrades, shipboard interoperability and commence T&E efforts for distributed network communications, vehicle performance enhancements.</p> <p>FY 2022 OCO Plans: N/A</p> <p>FY 2021 to FY 2022 Increase/Decrease Statement: Increase in FY 2022 is required for support for the maintenance and testing of the two Engineering Development Model aircraft previously shared with PU3300.</p>	7.526	17.457	19.937	0.000	19.937
	-	-	-	-	-
<p>Title: Program Management</p> <p align="right">Articles:</p> <p>FY 2021 Plans: Conduct program management support for technical reviews, risk reduction activities, contractor deliverables, configuration management, training and information assurance/cyber security. Conduct Level 3 physical security for the Presidential Helicopter Support Facility (PHSF) as required by the OPNAV instruction 5530.14 for armed guards 24hrs, 7 days a week.</p> <p>FY 2022 Base Plans:</p>	0.200	5.112	5.289	0.000	5.289
	-	-	-	-	-

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Exhibit R-2A, RDT&E Project Justification: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3390 / <i>VH-92A Improvements</i>

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2020	FY 2021	FY 2022 Base	FY 2022 OCO	FY 2022 Total
Continue program management support for technical reviews, risk reduction activities, contractor deliverables, configuration management, training and information assurance/cyber security. Conduct Level 3 physical security for the PHSF and commence PHSF security upgrades as required by the OPNAV instruction 5530.14					
<i>FY 2022 OCO Plans:</i> N/A					
<i>FY 2021 to FY 2022 Increase/Decrease Statement:</i> Increase in FY 2022 is required for transportation, travel and continued Level 3 physical security support for the PHSF previously shared with PU3300.					
Accomplishments/Planned Programs Subtotals	10.794	36.065	45.932	0.000	45.932

C. Other Program Funding Summary (\$ in Millions)											
<u>Line Item</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022 Base</u>	<u>FY 2022 OCO</u>	<u>FY 2022 Total</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• APN/0455: <i>VH-92A Executive Helo</i>	640.994	577.638	0.000	-	0.000	-	-	-	-	-	-
• APN/0605: <i>Spares and Repair Parts</i>	88.987	160.320	0.000	-	0.000	-	-	-	-	-	-

Remarks

D. Acquisition Strategy
VH-92A Product Improvements will include trade studies, test and evaluation, cost-benefit analyses, and risk-reduction efforts to address improvements for aircraft capability, safety, operational weight, mission availability, component reliability, maintainability, software, and obsolescence.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / Executive Helo Development	Project (Number/Name) 3390 / VH-92A Improvements
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Product Development (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Product Development - WBLOS	C/CPIF	Sikorsky Aircraft Corporation : Stratford, CT	0.000	2.891	Jul 2020	0.000		0.000		-		0.000	-	-	-
Product Development - GFE	Various	Various : Various	0.000	0.000		12.590	Apr 2021	9.364	Jan 2022	-		9.364	-	-	-
Systems Engineering	Various	NAVAIR : Patuxent River, MD	0.000	0.000		0.019	May 2021	0.019	May 2022	-		0.019	-	-	-
Systems Engineering	WR	NAWCAD : Patuxent River, MD	0.000	0.177	Mar 2020	0.887	Jan 2021	1.872	Nov 2021	-		1.872	-	-	-
Product Improvements	Various	Various : Various	0.000	0.000		0.000		9.451	Feb 2022	-		9.451	-	-	-
Future Product Improvements - AdCap	Various	NSMA : Arlington, VA	0.000	0.000		0.000		0.000		-		0.000	-	-	-
Subtotal			0.000	3.068		13.496		20.706		-		20.706	-	-	N/A

Remarks
 FUNDING PROFILE: Budget estimate reflects the approved Milestone C Component Cost Position (7 June 2019).

Notes:
 Product Development - GFE - Advanced Capabilities Government Furnished Equipment required for the Engineering Development Model (EDM) 1 and EDM 2 Aircraft.
 Systems Engineering (Various) - Engineering Support Contracts required to support Test Dissemination/Instrumentation Data Storage.
 Systems Engineering (NAWCAD Patuxent River) - Engineering support for hardware maturation, Reliability and Maintainability analysis and Software Support Activity. Increase in FY 2022 is required due to additional system engineering requirements to support P3I developmental efforts listed in the Capabilities Description Document.
 Product Improvements (Various) - Supports Mission Communications System upgrades, enhancements to Wideband Line of Sight, distributed network communications, vehicle performance enhancements and cockpit upgrades. Increase in FY 2022 is required due to developmental efforts associated with correction of deficiencies identified during Initial Operational Test and Evaluation such as component reliability and onboard systems performance as well as approved product improvements of the VH-92A.

Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Follow-On Test & Evaluation	WR	NAWCAD : Patuxent River, MD	0.000	1.607	Nov 2019	1.816	Jan 2021	1.869	Nov 2021	-		1.869	-	-	-

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2022 Navy **Date:** May 2021

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3390 / <i>VH-92A Improvements</i>
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Test and Evaluation (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Follow-On Test & Evaluation	WR	NAVAIR : Patuxent River, MD	0.000	5.919	Feb 2020	14.979	Feb 2021	18.068	Feb 2022	-		18.068	-	-	-
Follow-On Test & Evaluation	Various	NAWCWD : China Lake, CA	0.000	0.000		0.662	Jun 2021	0.000		-		0.000	-	-	-
Subtotal			0.000	7.526		17.457		19.937		-		19.937	-	-	N/A

Remarks
 FUNDING PROFILE: Budget estimate reflects the approved Milestone C Component Cost Position (7 June 2019).

Notes:
 Follow-On Test & Evaluation - Funding is required for technical and engineering support for Follow-On Test and Integrated Test & Evaluation of the VH-92A aircraft; as well as, for the continued maintenance and testing of the two Engineering Development Model test aircraft. Support efforts include maintenance of test aircraft, documentation review, test planning, operational test design, test analysis and reporting and test operations. Increase in FY2022 is required for continued support for the maintenance and testing of the Engineering Development Model aircraft which had previously been a shared cost with PU3300.

Management Services (\$ in Millions)				FY 2020		FY 2021		FY 2022 Base		FY 2022 OCO		FY 2022 Total	Cost To Complete	Total Cost	Target Value of Contract
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost			
Program Management Support	Various	NAVAIR : Patuxent River, MD	0.000	0.100	Mar 2020	3.158	Nov 2020	3.221	Nov 2021	-		3.221	-	-	-
Program Management Support	WR	NAWCAD : Patuxent River, MD	0.000	0.100	Nov 2020	1.454	Nov 2020	1.483	Nov 2021	-		1.483	-	-	-
Program Management Support	Various	NAVSEA : Washington, DC	0.000	0.000		0.500	Nov 2020	0.510	Nov 2021	-		0.510	-	-	-
Transportation	Various	NAVAIR : Patuxent River, MD	0.000	0.000		0.000		0.025	Oct 2021	-		0.025	-	-	-
Travel	Various	NAVAIR : Patuxent River, MD	0.000	0.000		0.000		0.050	Oct 2021	-		0.050	-	-	-
Subtotal			0.000	0.200		5.112		5.289		-		5.289	-	-	N/A

Remarks
 FUNDING PROFILE: Budget estimate reflects the approved Milestone C Component Cost Position (7 June 2019).

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Exhibit R-4, RDT&E Schedule Profile: PB 2022 Navy

Date: May 2021

Appropriation/Budget Activity
1319 / 5

R-1 Program Element (Number/Name)
PE 0604273M / Executive Helo Development

Project (Number/Name)
3390 / VH-92A Improvements

Proj 3390	FY 2020				FY 2021				FY 2022			
	Quarter (Q)	1	2	3	4	1	2	3	4	1	2	3
Test & Evaluation	FOT&E											
	Improvements & Upgrades											
Product Improvements												

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Exhibit R-4A, RDT&E Schedule Details: PB 2022 Navy		Date: May 2021
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273M / <i>Executive Helo Development</i>	Project (Number/Name) 3390 / <i>VH-92A Improvements</i>

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 3390				
Test & Evaluation: Follow-On Test & Evaluation	2	2020	4	2022
Product Improvements: Product Improvement and Upgrades	2	2022	4	2022