

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy **Date:** March 2023

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>
--	---

COST (\$ in Millions)	Prior Years	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
Total Program Element	45.452	40.496	45.645	35.376	-	35.376	34.611	34.252	34.502	35.920	71.712	377.966
3390: <i>VH-92A Improvements</i>	45.452	40.496	45.645	35.376	-	35.376	34.611	34.252	34.502	35.920	71.712	377.966

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

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.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024 Base</u>	<u>FY 2024 OCO</u>	<u>FY 2024 Total</u>
Previous President's Budget	41.847	45.645	40.448	-	40.448
Current President's Budget	40.496	45.645	35.376	-	35.376
Total Adjustments	-1.351	0.000	-5.072	-	-5.072
• Congressional General Reductions	-	-	-	-	-
• Congressional Directed Reductions	-	-	-	-	-
• Congressional Rescissions	-	-	-	-	-
• Congressional Adds	-	-	-	-	-
• Congressional Directed Transfers	-	-	-	-	-
• Reprogrammings	-	-	-	-	-
• SBIR/STTR Transfer	-1.351	0.000	-	-	-
• Program Adjustments	0.000	0.000	-5.309	-	-5.309
• Rate/Misc Adjustments	0.000	0.000	0.237	-	0.237

Change Summary Explanation

Cost: FY 2024 funding request was adjusted since the previous President's Budget submission for the following: reduction of \$5.309M to support Marine Corps program adjustments and an increase of \$0.237M for working capital fund rate adjustments.

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy		Date: March 2023
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>	
Technical: Not applicable. Schedule: Not applicable.		

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy **Date:** March 2023

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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total	FY 2025	FY 2026	FY 2027	FY 2028	Cost To Complete	Total Cost
3390: <i>VH-92A Improvements</i>	45.452	40.496	45.645	35.376	-	35.376	34.611	34.252	34.502	35.920	71.712	377.966
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 429

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, high hot performance (Power Margin) and cockpit upgrades.

Commencing in FY23 costs to maintain the test aircraft are being realigned from test and evaluation to product improvement development to align with the supported work.

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

	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Title: Product Improvement Development	20.706	32.453	27.245	0.000	27.245
Articles:	-	-	-	-	-
FY 2023 Plans:					
Continue developing product improvements for incremental incorporation to the VH-92A capability baseline to include enhancements to advanced capabilities, cockpit upgrades, GFE, shipboard interoperability, MCS hardware/software upgrades, commence the developing product improvements for distributed network communications, new mission software capabilities, vehicle performance enhancements and high hot performance (Power Margin Inc 1) and maintain test aircraft.					
FY 2024 Base Plans:					
Continue developing product improvements for incremental incorporation to the VH-92A capability baseline to include enhancements to advanced capabilities, cockpit upgrades, GFE, shipboard interoperability, MCS hardware/software upgrades, commence the developing product improvements for distributed network					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
communications, new mission software capabilities, vehicle performance enhancements and high hot performance (Power Margin Inc 1) and maintain test aircraft. FY 2024 OCO Plans: N/A FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY2023 to FY2024 due to reduced advanced capabilities GFE efforts.					
Title: Test and Evaluation	15.852	6.864	1.682	0.000	1.682
Articles:	-	-	-	-	-
FY 2023 Plans: Continue follow on T&E for product improvements to include MCS upgrades (both software and hardware), enhancements to advanced capabilities, cockpit upgrades, shipboard interoperability, commence T&E efforts for MCS, distributed network communications, new mission software capabilities, vehicle performance enhancements and high hot performance (Power Margin Inc 1). FY 2024 Base Plans: Continue follow on T&E for product improvements to include MCS upgrades (both software and hardware), enhancements to advanced capabilities, cockpit upgrades, shipboard interoperability, commence T&E efforts for MCS, distributed network communications, new mission software capabilities, vehicle performance enhancements and high hot performance (Power Margin Inc 1). FY 2024 OCO Plans: N/A FY 2023 to FY 2024 Increase/Decrease Statement: Decrease from FY23 to FY24 is due to maintenance efforts transitioning to sustainment.					
Title: Program Management	3.938	6.328	6.449	0.000	6.449
Articles:	-	-	-	-	-
FY 2023 Plans: 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					

UNCLASSIFIED

Exhibit R-2A, RDT&E Project Justification: PB 2024 Navy		Date: March 2023
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 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
for the Presidential Helicopters Support Facility (PHSF) and continue PHSF security upgrades as required by the OPNAV instruction 5530.14 FY 2024 Base Plans: 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 Presidential Helicopters Support Facility (PHSF) and continue PHSF security upgrades as required by the OPNAV instruction 5530.14 FY 2024 OCO Plans: N/A FY 2023 to FY 2024 Increase/Decrease Statement: Increase from FY2023 to FY2024 to support inflation for ongoing Program Management efforts.					
Accomplishments/Planned Programs Subtotals	40.496	45.645	35.376	0.000	35.376

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

N/A

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, high hot performance (Power Margin Inc 1) and obsolescence.

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy **Date:** March 2023

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>
--	---	---

Product Development (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	2.891	0.000		0.000		0.000		-		0.000	0.000	2.891	2.894
Product Development - GFE	Various	Various : Various	12.590	9.364	Jan 2022	9.615	Jan 2023	2.665	Jan 2024	-		2.665	37.530	71.764	-
Systems Engineering	Various	NAVAIR : Patuxent River, MD	0.019	0.019	May 2022	0.026	May 2023	0.026	May 2024	-		0.026	45.469	45.559	-
Systems Engineering	WR	NAWCAD : Patuxent River, MD	1.064	1.872	Nov 2021	4.799	Dec 2022	4.928	Dec 2023	-		4.928	13.148	25.811	-
Product Improvements	Various	Various : Various	0.000	9.451	Feb 2022	18.013	Feb 2023	19.626	Feb 2024	-		19.626	47.187	94.277	-
Subtotal			16.564	20.706		32.453		27.245		-		27.245	143.334	240.302	N/A

Remarks

Notes:
 Product Development GFE - Funds are required for Advanced Capabilities GFE for the Engineering Development Model (EDM) 1 and EDM 2 Aircraft and future ADCAP product improvements.

Systems Engineering (Various) - Engineering Support Contracts required to support Test Dissemination/Instrumentation Data Storage.

Systems Engineering (NAWCAD Patuxent River) - Funds are required for Engineering support for hardware maturation, Reliability and Maintainability analysis and Software Support Activity. Including additional system engineering requirements to support P3I developmental efforts listed in the Capabilities Description Document.

Product Improvements (Various) - Increase from FY23 to FY24 is required to support high hot hover performance. Funds are required to Supports Mission Communications System 5.0 upgrades including Mobile Users Objective System (MUOS), Wideband Beyond Line of Sight communications, and LTE, distributed network communications, vehicle performance enhancements, high hot performance and cockpit upgrades. Includes developmental efforts associated with correction of deficiencies identified during 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 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 (DT&E)	WR	NAWCAD : Patuxent River, MD	24.321	15.852	Nov 2021	6.717	Dec 2022	1.532	Dec 2023	-		1.532	41.749	90.171	-

UNCLASSIFIED

Exhibit R-3, RDT&E Project Cost Analysis: PB 2024 Navy **Date:** March 2023

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>
--	---	---

Test and Evaluation (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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 (DT&E)	Various	NAWCWD : China Lake, CA	0.662	0.000		0.000		0.000		-		0.000	0.000	0.662	-
Operational Test & Evaluation (OT&E)	Various	COTF : Norfolk, VA	0.000	0.000		0.147	Dec 2022	0.150	Dec 2023	-		0.150	5.305	5.602	-
Subtotal			24.983	15.852		6.864		1.682		-		1.682	47.054	96.435	N/A

Remarks
Notes:
Developmental Test & Evaluation & Operational Test & Evaluation - Funding is required for technical and engineering support for Integrated Test & Evaluation of the VH-92A aircraft; as well as, for the continued maintenance and testing of the two (2 Qty) 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.

Management Services (\$ in Millions)				FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 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	1.851	1.870	Nov 2021	1.418	Dec 2022	1.445	Dec 2023	-		1.445	4.368	10.952	-
Program Management Support	Various	NAWCAD : Patuxent River, MD	1.554	1.483	Nov 2021	3.774	Dec 2022	3.845	Dec 2023	-		3.845	8.718	19.374	-
Program Management Support	Various	NAVSEA : Washington, DC	0.500	0.510	Nov 2021	0.882	Dec 2022	0.882	Dec 2023	-		0.882	5.300	8.074	-
Program Management Support	WR	FAA : Washington, DC	0.000	0.000		0.102	Dec 2022	0.120	Dec 2023	-		0.120	1.743	1.965	-
Transportation	Various	NAVAIR : Patuxent River, MD	0.000	0.025	Oct 2021	0.025	Oct 2022	0.027	Oct 2023	-		0.027	0.071	0.148	-
Travel	Various	NAVAIR : Patuxent River, MD	0.000	0.050	Oct 2021	0.127	Oct 2022	0.130	Oct 2023	-		0.130	0.409	0.716	-
Subtotal			3.905	3.938		6.328		6.449		-		6.449	20.609	41.229	N/A

Remarks
Notes:

UNCLASSIFIED

Exhibit R-4, RDT&E Schedule Profile: PB 2024 Navy																	Date: March 2023							
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>							

Proj 3390	FY 2022				FY2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028						
	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q			
Test & Evaluation																															
	FOT&E																														
Product Improvements																															
	Improvements & Upgrades																														

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2024 Navy		Date: March 2023
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	1	2022	1	2027
Product Improvements: Product Improvement and Upgrades	2	2022	4	2028