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Exhibit R-2, RDT&E Budget Item Justification: PB 2025 Navy **Date:** March 2024

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
Total Program Element	85.948	44.426	35.376	51.366	-	51.366	34.352	34.595	36.006	36.759	Continuing	Continuing
3390: <i>VH-92A Improvements</i>	85.948	44.426	35.376	51.366	-	51.366	34.352	34.595	36.006	36.759	Continuing	Continuing

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.

B. Program Change Summary (\$ in Millions)	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>
Previous President's Budget	45.645	35.376	34.611	-	34.611
Current President's Budget	44.426	35.376	51.366	-	51.366
Total Adjustments	-1.219	0.000	16.755	-	16.755
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.219	0.000			
• Program Adjustments	0.000	0.000	16.680	-	16.680
• Rate/Misc Adjustments	0.000	0.000	0.075	-	0.075

Change Summary Explanation

Cost: FY 2025 funding request was adjusted since the previous President's Budget submission for the following: increase of \$16.680M to continue/ramp up high hot performance Power Margin Increment 1, commence Power Margin Increment 2, and an increase of \$0.075M for miscellaneous rate adjustments.

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Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2025 Navy **Date:** March 2024

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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COST (\$ in Millions)	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	FY 2026	FY 2027	FY 2028	FY 2029	Cost To Complete	Total Cost
3390: <i>VH-92A Improvements</i>	85.948	44.426	35.376	51.366	-	51.366	34.352	34.595	36.006	36.759	Continuing	Continuing
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 enduring/relevant/evolving long term improvements to the fleet, focusing on documented deficiencies and enhancements related to critical mission systems, maintainability and reliability and obsolescence issues. The VH-92A improvements also 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) efforts.

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

	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Product Improvement Development	32.453	27.245	43.409	0.000	43.409
Articles:	-	-	-	-	-
FY 2024 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, continue 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 2025 Base Plans: Continue developing product improvements for incremental incorporation to the VH-92A capability baseline to include enhancements to advanced capabilities, cockpit upgrades, GFE, MCS hardware/software upgrades, continue 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. The commencement of high hot performance Power Margin Inc 2 rotor blades.					
FY 2025 OCO Plans: N/A					
FY 2024 to FY 2025 Increase/Decrease Statement:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Increase from FY2024 to FY2025 is to continue/ramp up Power Margin Inc 1 efforts for engine performance and commencement of Power Margin Inc 2 rotor blades.					
Title: Test and Evaluation <p align="right">Articles:</p>	6.864	1.682	1.385	0.000	1.385
<p align="right">Articles:</p>	-	-	-	-	-
<p>FY 2024 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, high hot performance (Power Margin Inc 1).</p> <p>FY 2025 Base Plans: Continue follow on T&E for product improvements to include MCS upgrades (both software and hardware), enhancements to advanced capabilities, cockpit upgrades, commence T&E efforts for MCS, distributed network communications, new mission software capabilities, vehicle performance enhancements, and high hot performance (Power Margin Inc 1).</p> <p>FY 2025 OCO Plans: N/A</p> <p>FY 2024 to FY 2025 Increase/Decrease Statement: Decrease from FY2024 to FY2025 due to reduced planned Test & Evaluation activities.</p>					
Title: Program Management <p align="right">Articles:</p>	5.109	6.449	6.572	0.000	6.572
<p align="right">Articles:</p>	-	-	-	-	-
<p>FY 2024 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</p> <p>FY 2025 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</p>					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
for the Presidential Helicopters Support Facility (PHSF) and continue PHSF security upgrades as required by the OPNAV instruction 5530.14 FY 2025 OCO Plans: N/A FY 2024 to FY 2025 Increase/Decrease Statement: Increase from FY2024 to FY2025 is required to maintain ongoing Program Management efforts.					
Accomplishments/Planned Programs Subtotals	44.426	35.376	51.366	0.000	51.366

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, vehicle performance high hot performance (Power Margin) and obsolescence.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2025 Navy **Date:** March 2024

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Product Development (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	21.954	9.615	Jan 2023	2.665	Jan 2024	2.715	Jan 2025	-		2.715	Continuing	Continuing	Continuing
Systems Engineering	Various	NAVAIR : Patuxent River, MD	0.038	0.026	May 2023	0.026	May 2024	0.027	May 2025	-		0.027	Continuing	Continuing	Continuing
Systems Engineering	WR	NAWCAD : Patuxent River, MD	2.936	4.799	Dec 2022	4.928	Dec 2023	5.020	Dec 2024	-		5.020	Continuing	Continuing	Continuing
Product Improvements	Various	Various : Various	9.451	18.013	Feb 2023	19.626	Feb 2024	27.467	Feb 2025	-		27.467	Continuing	Continuing	Continuing
Product Improvements - Power Margin Inc 2	TBD	TBD : TBD	0.000	0.000		0.000		8.180	Feb 2025	-		8.180	Continuing	Continuing	Continuing
Subtotal			37.270	32.453		27.245		43.409		-		43.409	Continuing	Continuing	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) - Funds are required for 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) - Funds are required to support Mission Communications System upgrades including Mobile Users Objective System (MUOS), Wideband Beyond Line of Sight communications, and LTE, distributed network communications, vehicle performance enhancements, high hot performance, transient torque, extended range cabin noise reduction, and cabin 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.
 Product Improvement Power Margin Inc 2- Funds are required for Power Margin Inc 2 rotor blades.

Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	40.173	6.717	Dec 2022	1.532	Dec 2023	1.233	Dec 2024	-		1.233	Continuing	Continuing	Continuing

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Test and Evaluation (\$ in Millions)				FY 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	0.147	Dec 2022	0.150	Dec 2023	0.152	Dec 2024	-		0.152	Continuing	Continuing	Continuing
Subtotal			40.835	6.864		1.682		1.385		-		1.385	Continuing	Continuing	N/A

Remarks
Notes:
Developmental Test & Evaluation & Operational Test & Evaluation - Funds are 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 2023		FY 2024		FY 2025 Base		FY 2025 OCO		FY 2025 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	3.721	1.418	Dec 2022	1.445	Dec 2023	1.472	Dec 2024	-		1.472	Continuing	Continuing	Continuing
Program Management Support	Various	NAWCAD : Patuxent River, MD	3.037	2.555	Dec 2022	3.845	Dec 2023	3.919	Dec 2024	-		3.919	Continuing	Continuing	Continuing
Program Management Support	Various	NAVSEA : Washington, DC	1.010	0.882	Dec 2022	0.882	Dec 2023	0.900	Dec 2024	-		0.900	Continuing	Continuing	Continuing
Program Management Support	WR	FAA : Washington, DC	0.000	0.102	Dec 2022	0.120	Dec 2023	0.120	Dec 2024	-		0.120	Continuing	Continuing	Continuing
Transportation	Various	NAVAIR : Patuxent River, MD	0.025	0.025	Oct 2022	0.027	Oct 2023	0.030	Oct 2024	-		0.030	Continuing	Continuing	Continuing
Travel	Various	NAVAIR : Patuxent River, MD	0.050	0.127	Oct 2022	0.130	Oct 2023	0.131	Oct 2024	-		0.131	Continuing	Continuing	Continuing
Subtotal			7.843	5.109		6.449		6.572		-		6.572	Continuing	Continuing	N/A

Remarks
Notes:

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Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy **Date:** March 2024

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Proj 3390	FY 2023				FY 2024				FY 2025				FY 2026				FY 2027				FY 2028				FY 2029							
	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																															

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Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Proj 3390</i>				
Test & Evaluation: Follow-On Test & Evaluation	1	2023	1	2027
Product Improvements: Product Improvement and Upgrades	1	2023	4	2029