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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604273N: VH-71 Executive Helo Development							
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	90.850	58.994	61.163	94.238	-	94.238	369.653	634.969	687.672	699.787	Continuing	Continuing
3300: Presidential Helicopter VXX	90.850	58.994	61.163	94.238	-	94.238	369.653	634.969	687.672	699.787	Continuing	Continuing
MDAP/MAIS Code(s): P429												
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
^{##} The FY 2014 OCO Request will be submitted at a later date												
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 VXX program is the replacement helicopter for the VH-3D and VH-60N. An Acquisition Strategy is being established. Funding includes pre-Milestone (MS) B risk reduction activities, capability based assessments, Concept of Operations development, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures. Following a successful MS B decision and entrance into the Engineering and Manufacturing Development Phase, activities will focus on the integration of systems, production and qualification of test articles, demonstration of system integration, interoperability, safety and utility.												
B. Program Change Summary (\$ in Millions)				FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total				
Previous President's Budget				60.751	61.163	94.537	-	94.537				
Current President's Budget				58.994	61.163	94.238	-	94.238				
Total Adjustments				-1.757	0.000	-0.299	-	-0.299				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-1.757	0.000							
• Program Adjustments				0.000	0.000	-0.116	-	-0.116				
• Rate/Misc Adjustments				0.000	0.000	-0.183	-	-0.183				
Change Summary Explanation												
Technical: Not applicable.												

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Schedule: The VXX acquisition strategy and timelines has resulted in MS B moving to Q2 FY14 and this is reflected in the new exhibit.		

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3300: Presidential Helicopter VXX	90.850	58.994	61.163	94.238	-	94.238	369.653	634.969	687.672	699.787	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
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 VXX will replace the VH-3D and VH-60N. The VXX Acquisition Strategy includes pre-Milestone (MS) B risk reduction activities, capability based assessments, Concept of Operations development, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures. Following a successful MS B decision and entrance into the Engineering and Manufacturing Development Phase, activities will focus on the integration of systems, production and qualification of test articles, demonstration of system integration, interoperability, safety and utility.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: Program Management and Support									35.127	33.590	40.987	
									Articles: 0	0	0	
FY 2012 Accomplishments: Continue the funded activities of the proposed material solutions, including: reducing technology risk, determining and maturing the appropriate set of technologies, and to demonstrate technology on prototypes.												
FY 2013 Plans: Prepare for the Engineering and Manufacturing Development Phase funded activities of the proposed material solutions, including: reducing technology risk, determining and maturing the appropriate set of technologies, and to demonstrate technology on prototypes.												
FY 2014 Plans: Continue preparations for the Engineering and Manufacturing Development (EMD) Phase including reducing technology risk, prototyping, and activities in support of MS B, EMD contract award and EMD contract execution.												
Title: Test and Evaluation									3.535	3.700	4.201	
Articles:									0	0	0	

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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>		R-1 ITEM NOMENCLATURE PE 0604273N: <i>VH-71 Executive Helo Development</i>	PROJECT 3300: <i>Presidential Helicopter VXX</i>
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013
FY 2012 Accomplishments: Support VXX test and evaluation planning and documentation.			
FY 2013 Plans: Support VXX test and evaluation planning and documentation.			
FY 2014 Plans: Support of VXX DT/OT/LFT&E test and evaluation planning and documentation. Perform LFT&E events.			
Title: Product Development Articles:		20.332 0	23.873 0
FY 2012 Accomplishments: Provides Government VXX systems engineering support to accomplish technical activities to include trade studies and risk reduction efforts.			
FY 2013 Plans: Provides Government VXX systems engineering support to accomplish technical activities to include trade studies and risk reduction efforts.			
FY 2014 Plans: Provides funding to accomplish technical activities to include trade studies and risk reduction efforts. Following a successful MS B decision, entrance into the Engineering and Manufacturing Development (EMD) Phase, and EMD contract award, funding will support EMD contract execution.			
Accomplishments/Planned Programs Subtotals		58.994	94.238
C. Other Program Funding Summary (\$ in Millions)			
N/A			
Remarks			
D. Acquisition Strategy			
The Acquisition Strategy will be provided and approved in support of the pre-Engineering and Manufacturing Development (pre-EMD) Review. An estimated date for MS B is second quarter FY 2014. The VXX program continues to pursue risk reduction activities, capability based assessments, Concept of Operations development, trade study analysis, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures.			

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E. Performance Metrics

Major Defense Acquisition Program performance metrics will be provided upon program Acquisition Category designation.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>						R-1 ITEM NOMENCLATURE PE 0604273N: <i>VH-71 Executive Helo Development</i>						PROJECT 3300: <i>Presidential Helicopter VXX</i>			
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary HW Dev	TBD	TBD:TBD	37.704	17.270	Feb 2012	16.282	Jan 2013	45.830	Feb 2014	-		45.830	Continuing	Continuing	Continuing
Primary HW Dev	WR	NAWCAD:St. Inigoes, MD	1.650	0.000		3.167	Nov 2012	3.220	Nov 2013	-		3.220	Continuing	Continuing	Continuing
Systems Engineering	WR	NAWCAD:Patuxent River, MD	6.029	3.062	Dec 2011	4.424	Nov 2012	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			45.383	20.332		23.873		49.050		0.000		49.050			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	NAWCAD:Patuxent River, MD	4.244	4.455	Dec 2011	4.450	Nov 2012	4.506	Nov 2013	-		4.506	Continuing	Continuing	Continuing
Integrated Logistics Support	WR	FRC:Cherry Point, NC	0.691	0.580	Dec 2011	0.590	Nov 2012	0.789	Nov 2013	-		0.789	Continuing	Continuing	Continuing
Integrated Logistics Support	WR	NAWCAD:Lakehurst, NJ	0.225	0.169	Dec 2011	0.170	Nov 2012	0.843	Nov 2013	-		0.843	Continuing	Continuing	Continuing
Prior year cost no longer funded in the FYDP	Various	Various:Various	5.047	0.498	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			10.207	5.702		5.210		6.138		0.000		6.138			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Test & Evaluation	WR	NAWCAD:Patuxent River, MD	2.361	2.678	Dec 2011	2.189	Nov 2012	3.013	Nov 2013	-		3.013	Continuing	Continuing	Continuing
Live Fire Test & Evaluation	WR	NAWCWD:China Lake, CA	1.200	0.802	Dec 2011	1.200	Nov 2012	0.868	Nov 2013	-		0.868	Continuing	Continuing	Continuing
Operational Test & Evaluation	Various	COTF:Norfolk, VA	0.000	0.055	May 2012	0.311	May 2013	0.320	May 2014	-		0.320	0.000	0.686	

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Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Subtotal			3.561	3.535		3.700		4.201		0.000		4.201			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	Various	Various:Various	0.713	0.613	Dec 2011	0.820	Nov 2012	0.361	Dec 2013	-		0.361	Continuing	Continuing	Continuing
Government Engineering Support	WR	NAWCAD:Patuxent River, MD	9.981	9.339	Nov 2011	8.100	Nov 2012	14.285	Nov 2013	-		14.285	Continuing	Continuing	Continuing
Government Engineering Support	WR	NAWCAD:St. Inigoes, MD	0.000	5.923	Dec 2011	6.100	Nov 2012	6.239	Nov 2013	-		6.239	0.000	18.262	
Training Support	WR	NAWCTSD:Orlando, FL	0.294	0.069	Dec 2011	0.170	Nov 2012	0.035	Nov 2013	-		0.035	Continuing	Continuing	Continuing
Training Support	WR	NAWCAD:Patuxent River, MD	0.116	0.079	Dec 2011	0.100	May 2013	0.696	Nov 2013	-		0.696	0.000	0.991	
Program Management Support	WR	NAWCAD:Patuxent River, MD	20.508	13.177	Dec 2011	13.000	Nov 2012	13.099	Nov 2013	-		13.099	Continuing	Continuing	Continuing
Transportation	Various	NAVAIR:Patuxent River, MD	0.050	0.025	Oct 2011	0.020	Oct 2012	0.020	Oct 2013	-		0.020	Continuing	Continuing	Continuing
Travel	Various	NAVAIR:Patuxent River, MD	0.037	0.200	Oct 2011	0.070	Oct 2012	0.114	Oct 2013	-		0.114	Continuing	Continuing	Continuing
Subtotal			31.699	29.425		28.380		34.849		0.000		34.849			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			90.850	58.994		61.163		94.238		0.000		94.238			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

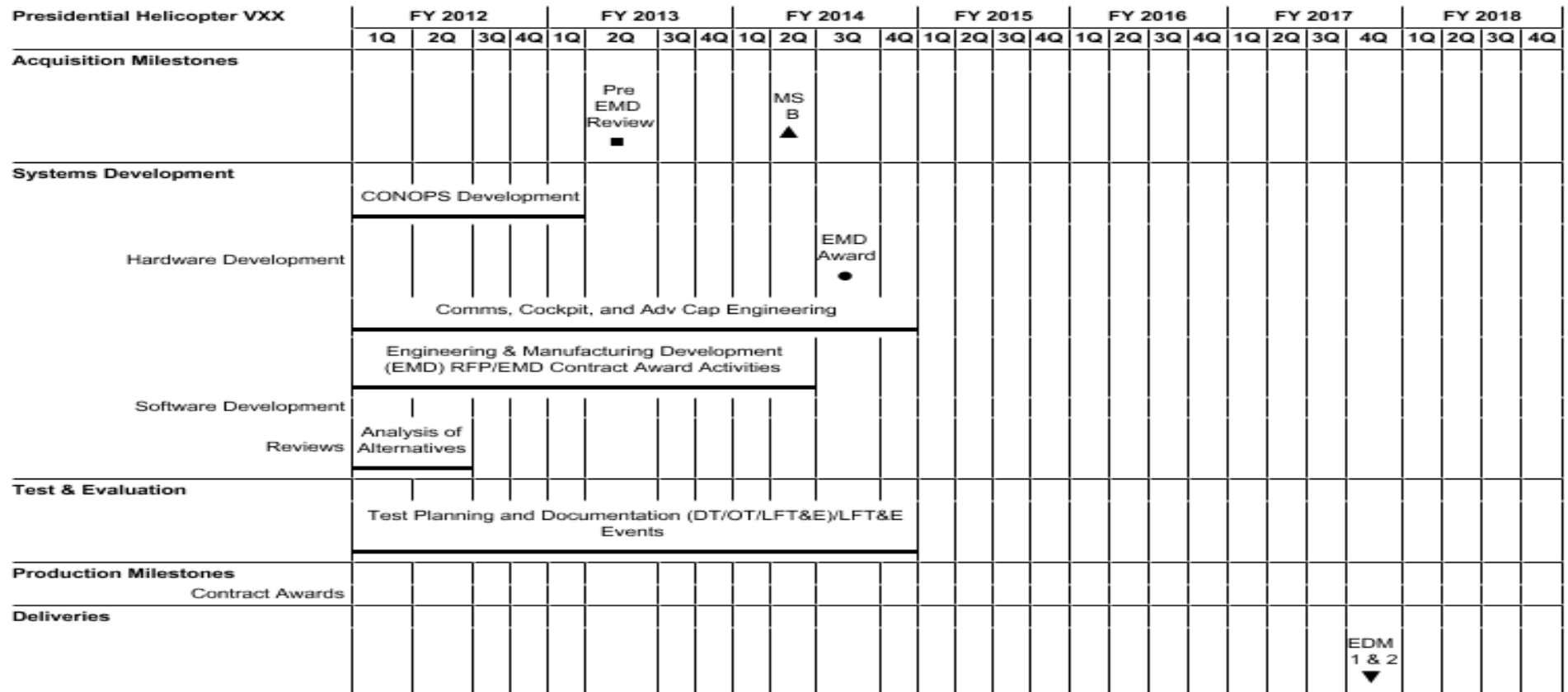
1319: Research, Development, Test & Evaluation, Navy
BA 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

PE 0604273N: VH-71 Executive Helo Development

PROJECT

3300: Presidential Helicopter VXX



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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Presidential Helicopter VXX</i>				
Acquisition Milestones: Pre EMD Review	2	2013	2	2013
Acquisition Milestones: MS B	2	2014	2	2014
Systems Development: CONOPS Development	1	2012	1	2013
Systems Development: Hardware Development: EMD Award	3	2014	3	2014
Systems Development: Hardware Development: Comms, Cockpit, and Adv Cap Engineering	1	2012	4	2014
Systems Development: Hardware Development: Engineering & Manufacturing Development(EMD) RFP/EMD Contract Award Activities	1	2012	2	2014
Systems Development: Reviews: Analysis of Alternatives	1	2012	2	2012
Test & Evaluation: Test Planning and Documentation (DT/OT/LFT&E)/LFT&E Events	1	2012	4	2014
Deliveries: EDM 1 & 2	4	2017	4	2017