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Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy	Date: February 2015
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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 0604273N / (U)Executive Helo Development
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COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
Total Program Element	201.959	92.840	368.084	507.093	-	507.093	589.730	481.671	293.385	131.699	118.918	2,785.379
3300: Presidential Helicopter VH-92A	201.959	92.840	368.084	507.093	-	507.093	589.730	481.671	293.385	131.699	118.918	2,785.379

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): P429

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 program is the replacement helicopter for the VH-3D and VH-60N. Funding supports Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility.

<u>B. Program Change Summary (\$ in Millions)</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016 Base</u>	<u>FY 2016 OCO</u>	<u>FY 2016 Total</u>
Previous President's Budget	94.235	388.086	582.061	-	582.061
Current President's Budget	92.840	368.084	507.093	-	507.093
Total Adjustments	-1.395	-20.002	-74.968	-	-74.968
• Congressional General Reductions	-	-0.002			
• Congressional Directed Reductions	-	-20.000			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-1.395	-			
• Program Adjustments	-	-	-70.000	-	-70.000
• Rate/Misc Adjustments	-	-	-4.968	-	-4.968

Change Summary Explanation

Technical: Not applicable.

Schedule:

1. Test Planning and Documentation (DT/OT/ALFT&E/FOT&E) is extended through 4Q FY2020.
2. System Demonstration Test Article (SDTA) aircraft deliveries are planned for 2Q FY2019 - 1Q FY2020.

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PE 0604273N: (U)Executive Helo Development
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Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy									Date: February 2015			
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development				Project (Number/Name) 3300 / Presidential Helicopter VH-92A			
COST (\$ in Millions)	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
3300: Presidential Helicopter VH-92A	201.959	92.840	368.084	507.093	-	507.093	589.730	481.671	293.385	131.699	118.918	2,785.379
Quantity of RDT&E Articles		-	2	2	-	2	2	-	-	-		
Project MDAP/MAIS Code: P429												
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 for verification of Performance Based Specifications (PBS), airworthiness certification and Supportability Verification. The SDTA aircraft will be used for Initial Operational Test and Evaluation (IOT&E) and be refurbished for Initial Operational Capability (IOC).												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title: Product Development								82.765	347.178	472.070	-	472.070
								Articles: -	2	2	-	2
FY 2014 Accomplishments: Completed the Mission Communication System (MCS) hardware and software Critical Design Reviews, finalized the MCS Technical Data Package, and completed the Milestone B Review and performed source selection activities leading to award of the VH-92A contract that includes the EMD phase and production options. Provided government furnished equipment (GFE) to prime contractor.												
FY 2015 Plans: Execute Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics tasks, demonstration of system integration, interoperability, safety and utility. Conduct system level Preliminary Design Review (PDR). Continue providing GFE to prime contractor. Continue engineering support for Mission Communication System and hardware/ software maturation. Funding provided for strategic communication engineering and evaluation efforts to integrate and test Wideband Line of Sight.												
FY 2016 Base Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Execute Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification and support of EDM and SDTA aircraft, training system development, logistics tasks, demonstration of system integration, interoperability, safety and utility. Conduct system level Critical Design Review (CDR). Continue providing GFE to prime contractor. Continue engineering support for Mission Communication System and hardware/software maturation.						
FY 2016 OCO Plans: N/A						
Title: Test and Evaluation		2.365	6.926	15.104	-	15.104
Articles:		-	-	-	-	-
FY 2014 Accomplishments: Completed testing on selected Mission Communications System (MCS) commercial off-the-shelf components for environmental qualification. Updated the VH-92A Test and Evaluation Master Plan (TEMP) and associated documentation to include the Alternate Live Fire Test and Evaluation (ALFTE) strategy. Performed source selection activities leading to award of the VH-92A contract that includes the EMD phase and production options.						
FY 2015 Plans: Support of VH-92A DT/OT/ALFT&E test and evaluation planning and documentation. Perform Developmental Test (DT) to include Mission Communications System (MCS) risk reduction, and initiate System Integration Lab (SIL) development. Commence ALFT&E activities which include the procurement of select components, conducting ALFT&E events, analyzing test result data and generating requisite reports.						
FY 2016 Base Plans: Continue support of VH-92A DT/OT/ALFT&E test and evaluation planning and documentation. Perform Developmental Test (DT) to include Mission Communications System (MCS) risk reduction, and continue System Integration Lab (SIL) development to include procurement of components for installation and integration. Continue ALFT&E activities which include the procurement of select components, conducting ALFT&E events, analyzing test result data and generating requisite reports.						
FY 2016 OCO Plans: N/A						
Title: Program Management and Support		7.710	13.980	19.919	-	19.919
Articles:		-	-	-	-	-

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
<i>FY 2014 Accomplishments:</i> Completed programmatic reviews leading up to and including the Milestone B Review. Performed source selection activities leading to award of the VH-92A contract that includes the EMD phase and production options. <i>FY 2015 Plans:</i> Support programmatic reviews, security requirements and maintenance planning in preparation for the development of logistics products that include Automated Logistics Environment (ALE), maintenance plans, task analyses, maintenance summaries and Interactive Electronic Technical Manuals. <i>FY 2016 Base Plans:</i> Continue the development and generation of logistics products identified during FY 2015 to include Automated Logistics Environment (ALE), maintenance plans, task analyses, maintenance summaries and Interactive Electronic Technical Manuals (IETMs). Continue support for programmatic reviews and security requirements. <i>FY 2016 OCO Plans:</i> N/A					
Accomplishments/Planned Programs Subtotals	92.840	368.084	507.093	-	507.093

C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	Cost To Complete	Total Cost
• APN/04550: VH-92A Executive Helo	-	-	-	-	-	-	-	795.564	781.475	802.092	2,379.131
Remarks											
D. Acquisition Strategy											
The MS B review was completed on 21 Mar 2014, the MS B Acquisition Decision Memorandum was signed on 17 Apr 2014 and the VH-92A contract for the Engineering and Manufacturing Development phase and priced options for production was awarded on 7 May 2014. The VH-92A Program has received a waiver for conducting the Preliminary Design Review (PDR) and post-PDR assessment prior to Milestone B as approved by the Milestone Decision Authority (USD(AT&L)) on 17 Apr 2014.											
E. Performance Metrics											
Program performance metrics are contained in the Acquisition Program Baseline (APB) that was approved by the Milestone Decision Authority (USD(AT&L)) on 17 Apr 2014. The program entered into MS B, awarded the EMD contract in May 2014, plans to conduct the Preliminary Design Review (PDR) in 2015 and plans to conduct the Critical Design Review (CDR) in 2016.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy **Date:** February 2015

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development	Project (Number/Name) 3300 / Presidential Helicopter VH-92A
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Product Development (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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 - VH-92A EMD Contract	C/FPIF	Sikorsky Aircraft Corporation : Stratford, CT	0.000	52.527	May 2014	293.561	Oct 2014	377.573	Oct 2015	-		377.573	923.203	1,646.864	1,646.864
Primary HW Dev - Advanced Capabilities	Various	NSMA : Arlington, VA	69.130	7.929	Feb 2014	21.719	Feb 2015	69.446	Feb 2016	-		69.446	472.294	640.518	-
Primary HW Dev - VH-92A MCS Design	WR	NAWCAD : St. Inigoes, MD	11.311	10.462	Nov 2013	12.000	Nov 2014	10.866	Nov 2015	-		10.866	13.750	58.389	-
Primary HW Dev - Wideband Line of Sight	MIPR	US Army : APG, MD	0.000	-		6.330	Dec 2014	-		-		-	-	6.330	-
Systems Engineering	WR	NAWCAD : Patuxent River, MD	28.865	11.746	Nov 2013	13.300	Nov 2014	13.757	Nov 2015	-		13.757	64.332	132.000	-
Training	WR	NAWCTSD : Orlando, FL	0.354	0.101	Nov 2013	0.268	Nov 2014	0.428	Nov 2015	-		0.428	1.766	2.917	-
Prior year Hdw Dev cost no longer funded in the FYDP	Various	Various : Various	0.186	-		-		-		-		-	-	0.186	-
Subtotal			109.846	82.765		347.178		472.070		-		472.070	1,475.345	2,487.204	-

Remarks

Systems Engineering (NAWCAD Patuxent River) - includes support for Preliminary Design Review (PDR) in FY 2015 and Critical Design Review (CDR) in FY 2016.
 EMD = Engineering & Manufacturing Development
 MCS = Mission Communications System

Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	10.741	2.533	Nov 2013	5.380	Nov 2014	7.937	Nov 2015	-		7.937	32.503	59.094	-
Integrated Logistics Support	WR	FRC : Cherry Point, NC	1.763	0.980	Nov 2013	2.043	Nov 2014	2.978	Nov 2015	-		2.978	12.553	20.317	-
Integrated Logistics Support	WR	NAWCAD : Lakehurst, NJ	0.511	0.248	Nov 2013	0.675	Nov 2014	3.395	Nov 2015	-		3.395	7.060	11.889	-

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Appropriation/Budget Activity 1319 / 5						R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development						Project (Number/Name) 3300 / Presidential Helicopter VH-92A			
Support (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	SPAWAR : San Diego, CA	0.220	0.221	Nov 2013	0.575	Nov 2014	0.705	Nov 2015	-		0.705	3.477	5.198	-
Prior year support cost no longer funded in the FYDP	Various	Various : Various	5.594	-		-		-		-		-	-	5.594	-
Subtotal			18.829	3.982		8.673		15.015		-		15.015	55.593	102.092	-
Remarks Integrated Logistics Support (NAWCAD Patuxent River) - Integrated logistics support (ILS) acquisition and management of the VH-92A aircraft. Evaluate contractor development of ILS efforts. Integrated Logistics Support (FRC Cherry Point) - VH-92A maintenance planning and logistics support analysis efforts. Integrated Logistics Support (NAWCAD Lakehurst) - Support Equipment planning and analysis to include procurement of Common Support Equipment (CSE). Integrated Logistics Support (SPAWAR San Diego) - Architecture development and software integration to include certification and accreditation of the VH-92A Automated Logistics Environment.															
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	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	5.915	1.238	Nov 2013	2.276	Nov 2014	6.900	Nov 2015	-		6.900	44.560	60.889	-
Development Test & Evaluation	WR	NAWCWD : Point Mugu, CA	0.028	0.026	Nov 2013	0.027	Nov 2014	0.026	Nov 2015	-		0.026	0.111	0.218	-
Development Test & Evaluation	MIPR	JITC : Ft. Huachuca, AZ	0.006	0.016	Nov 2013	0.020	Nov 2014	0.024	Oct 2015	-		0.024	0.200	0.266	-
Alternate Live Fire Test & Evaluation	WR	NAWCWD : China Lake, CA	1.961	0.998	Nov 2013	3.921	Nov 2014	7.110	Nov 2015	-		7.110	12.737	26.727	-
Operational Test & Evaluation	WR	COTF : Norfolk, VA	0.128	0.087	May 2014	0.682	May 2015	1.044	May 2016	-		1.044	6.604	8.545	-
Subtotal			8.038	2.365		6.926		15.104		-		15.104	64.212	96.645	-
Remarks Development Test & Evaluation (NAWCWD Point Mugu) - Cyber Security Test & Evaluation Development Test & Evaluation (JITC) - Joint Interoperability Test Certification															

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy													Date: February 2015		
Appropriation/Budget Activity 1319 / 5						R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development				Project (Number/Name) 3300 / Presidential Helicopter VH-92A					
Test and Evaluation (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Alternate Live Fire Test & Evaluation (NAWCWD China Lake) - ALFT&E test planning/documentation and conduct of ALFT&E test events.															
Management Services (\$ in Millions)				FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	WR	NAWCAD : Patuxent River, MD	39.185	3.672	Nov 2013	5.107	Nov 2014	4.254	Nov 2015	-		4.254	18.103	70.321	-
Transportation	Various	NAVAIR : Patuxent River, MD	0.085	0.010	Oct 2013	0.100	Oct 2014	0.150	Oct 2015	-		0.150	0.600	0.945	-
Travel	Various	NAVAIR : Patuxent River, MD	0.103	0.046	Oct 2013	0.100	Oct 2014	0.500	Oct 2015	-		0.500	1.550	2.299	-
Prior year Mgmt Svcs cost no longer funded in the FYDP	Various	Various : Various	25.873	-		-		-		-		-	-	25.873	-
Subtotal			65.246	3.728		5.307		4.904		-		4.904	20.253	99.438	-
			Prior Years	FY 2014		FY 2015		FY 2016 Base		FY 2016 OCO		FY 2016 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			201.959	92.840		368.084		507.093		-		507.093	1,615.403	2,785.379	-
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy

Date: February 2015

Appropriation/Budget Activity

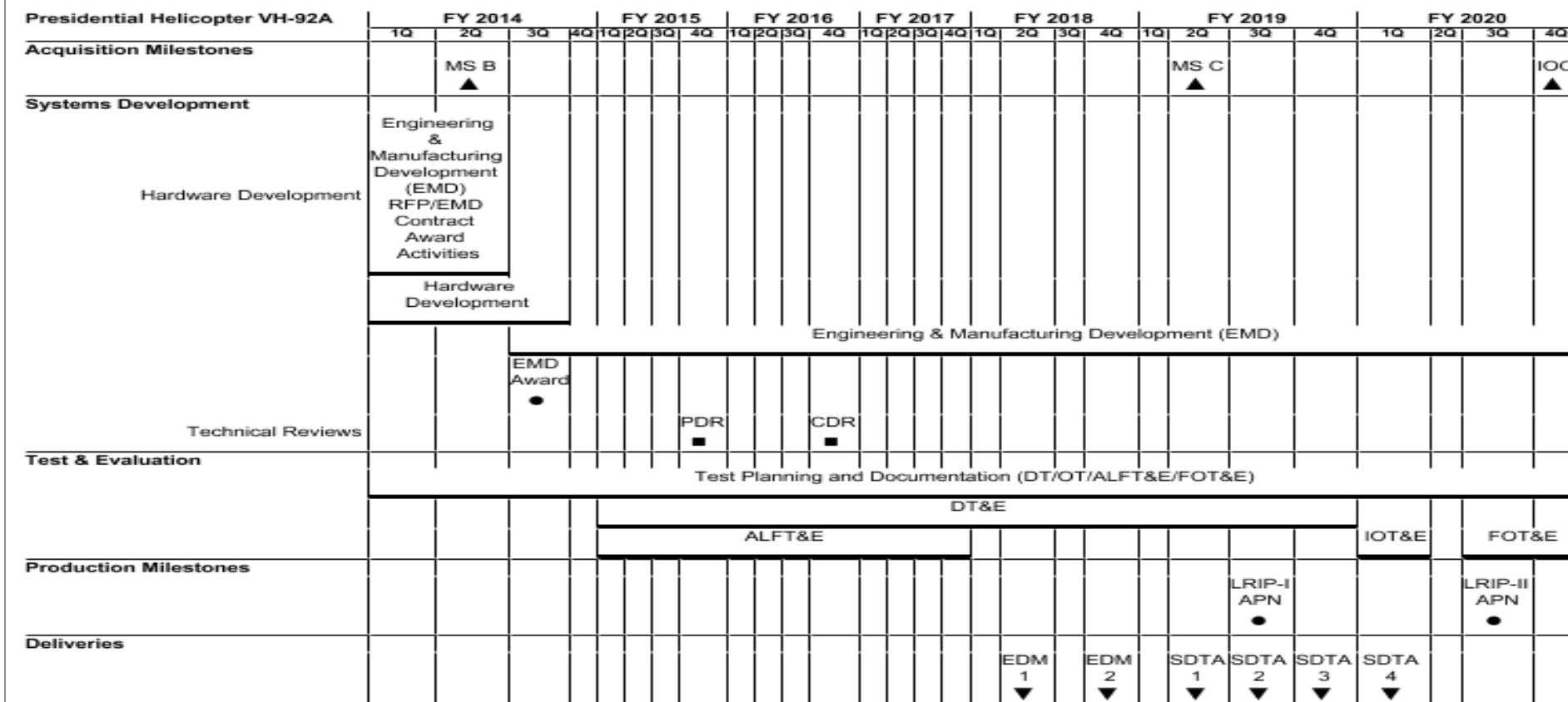
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R-1 Program Element (Number/Name)

PE 0604273N I (U)Executive Helo Development

Project (Number/Name)

3300 I Presidential Helicopter VH-92A



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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development	Project (Number/Name) 3300 / Presidential Helicopter VH-92A	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Presidential Helicopter VH-92A				
Acquisition Milestones: MS B	2	2014	2	2014
Acquisition Milestones: MS C	2	2019	2	2019
Acquisition Milestones: IOC	4	2020	4	2020
Systems Development: Hardware Development: Engineering & Manufacturing Development(EMD) RFP/EMD Contract Award Activities	1	2014	2	2014
Systems Development: Hardware Development: Hardware Development	1	2014	3	2014
Systems Development: Hardware Development: Engineering & Manufacturing Development (EMD)	3	2014	4	2020
Systems Development: Hardware Development: Engineering & Manufacturing Development Award	3	2014	3	2014
Systems Development: Technical Reviews: Preliminary Design Review (PDR)	4	2015	4	2015
Systems Development: Technical Reviews: Critical Design Review (CDR)	4	2016	4	2016
Test & Evaluation: Test Planning and Documentation (DT/OT/ALFT&E/FOT&E)	1	2014	4	2020
Test & Evaluation: Developmental Test & Evaluation	1	2015	4	2019
Test & Evaluation: Alternate Live Fire Test & Evaluation	1	2015	4	2017
Test & Evaluation: Initial Operational Test & Evaluation	1	2020	1	2020
Test & Evaluation: Follow-On Test & Evaluation	3	2020	4	2020
Production Milestones: LRIP-I APN	3	2019	3	2019
Production Milestones: LRIP-II APN	3	2020	3	2020
Deliveries: EDM 1	2	2018	2	2018
Deliveries: EDM 2	4	2018	4	2018
Deliveries: System Development Test Article (SDTA) Aircraft 1	2	2019	2	2019

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Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy			Date: February 2015		
Appropriation/Budget Activity 1319 / 5		R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development		Project (Number/Name) 3300 / Presidential Helicopter VH-92A	
		Start		End	
Events by Sub Project		Quarter	Year	Quarter	Year
Deliveries: System Development Test Article (SDTA) Aircraft 2		3	2019	3	2019
Deliveries: System Development Test Article (SDTA) Aircraft 3		4	2019	4	2019
Deliveries: System Development Test Article (SDTA) Aircraft 4		1	2020	1	2020