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Exhibit R-2, RDT&E Budget Item Justification: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319: <i>Research, Development, Test & Evaluation, Navy I BA 4: Advanced Component Development & Prototypes (ACD&P)</i>					R-1 Program Element (Number/Name) PE 0604292N I (U)MH-XX							
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
Total Program Element	0.000	3.007	4.516	1.620	-	1.620	1.537	1.556	1.541	1.573	Continuing	Continuing
2934: MH-XX	0.000	3.007	4.516	1.620	-	1.620	1.537	1.556	1.541	1.573	Continuing	Continuing

Note

Proj: 2934 MH-XX has been moved from 0604212N per request of congress.

A. Mission Description and Budget Item Justification

The MH-XX project directs developmental activities in support of the replacement of the current inventory of Navy and Marine Corps helicopters in the 2030+ timeframe through the Joint Future Vertical Lift (FVL) family of systems program. Specific developmental activities will include: capability requirements definition, documentation, and approval; support to the Joint Multi-Role Technology Demonstrator (JMR TD) and Joint Future Vertical Lift, including Common Systems Integrated Product Team leadership, open hardware and software reference and objective architectures definition, mission system interoperability, and shipboard compatibility; Analysis of Alternatives planning and execution; and associated affordability studies. These activities will result in completion of all acquisition documentation required for a Material Development Decision in first quarter FY 2017 and MS-A in FY 2019. Follow-on activities support preparation and execution of efforts to develop common systems reference and objective open architectures, and eventual prototype aircraft flight demonstrations in support of the FVL Technology Maturation and Risk Reduction acquisition phase. Activities and technologies developed also have the potential to be leveraged for sustainment of legacy Navy and Marine Corps helicopters. These efforts will enable timely development of a system which provides best value and capability to the Joint Warfighter while maintaining effective and efficient war fighting capability in support of the Navy/Marine Corps 30-year Aviation Plan.

B. Program Change Summary (\$ in Millions)

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Previous President's Budget	3.055	5.298	1.715	-	1.715
Current President's Budget	3.007	4.516	1.620	-	1.620
Total Adjustments	-0.048	-0.782	-0.095	-	-0.095
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-0.782			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.048	0.000			
• Program Adjustments	0.000	0.000	-0.038	-	-0.038
• Rate/Misc Adjustments	0.000	0.000	-0.057	-	-0.057

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<u>Change Summary Explanation</u> Decrease in MH-XX by \$0.067M as required for the Department of the Navy to comply with the Bipartisan Budget Act of 2015. Technical: Not applicable. Schedule: Not applicable.		

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Exhibit R-2A, RDT&E Project Justification: PB 2017 Navy										Date: February 2016		
Appropriation/Budget Activity 1319 / 4					R-1 Program Element (Number/Name) PE 0604292N / (U)MH-XX				Project (Number/Name) 2934 / MH-XX			
COST (\$ in Millions)	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	Cost To Complete	Total Cost
2934: MH-XX	0.000	3.007	4.516	1.620	-	1.620	1.537	1.556	1.541	1.573	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

A. Mission Description and Budget Item Justification

The MH-XX project directs Naval Aviation developmental activities in support of the replacement of the Navy H-60 series helicopters, multi-mission medium lift helicopter capability, in the 2030+ timeframe. These aircraft will be used extensively to protect Joint assets from airborne, surface, and sub-surface threats. Other supported mission areas will include Combat Search and Rescue, Naval Special Warfare, Humanitarian Assistance/Disaster Relief, Logistics, and Medical Evacuation. Specific developmental activities will include: capability requirements definition documentation, and approval; support to the Joint Multi-Role Technology Demonstrator (JMR TD) and Joint Future Vertical Lift (FVL) including Common Systems Integrated Product Team leadership, open hardware and software reference and objective architectures definition, mission system interoperability, and shipboard compatibility; Analysis of Alternatives planning and execution; and associated affordability studies. These activities will result in completion of all pre-system acquisition documentation required for a Material Development Decision in first quarter FY 2017. These efforts will enable timely development of a system which provides best value to the Joint Warfighter and Naval Aviation while maintaining effective and efficient war fighting capability in support of the Navy's 30-year Aviation Plan.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under ADVANCED COMPONENT DEVELOPMENT AND PROTOTYPES because it includes efforts necessary to evaluate integrated technologies, representative models or prototype systems in a high fidelity and realistic operating environment.

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

	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Title: MH-XX Requirements Definition and Acquisition Documentation	3.007	4.516	1.620	0.000	1.620
Articles:	-	-	-	-	-
FY 2015 Accomplishments: Continue modeling and simulation; provide support for developmental activities which include capability requirements definition and development of the ICD, Analysis of Alternatives (AOA) Study Guidance and AOA Study Plan.					
FY 2016 Plans: Support to the JMR TD program to identify key maritime technologies; completion of pre-system acquisition activities which include Joint Requirement Capabilities Board (JROC) approval of the ICD and Cost Assessment and Program Evaluation (CAPE) approval of the AOA Study Guidance and AOA Study Plan leading to a Material Development Decision in 1QTR FY 2017.					
FY 2017 Base Plans:					

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Continue to support the JMR TD program to identify key maritime technologies. Execute AOA in accordance with Cost Assessment and Program Evaluation (CAPE) approved AOA Study Guidance and plan. Initiate Pre-Milestone A planning and documentation leading to a Milestone A decision in second quarter FY 2019. FY 2017 OCO Plans: N/A					
Accomplishments/Planned Programs Subtotals	3.007	4.516	1.620	0.000	1.620

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

N/A

Remarks

D. Acquisition Strategy

Provide research and development support for Pre-Milestone A activities, predominantly government, to enable replacement of the Navy H-60 series helicopters, multi-mission medium lift helicopter capability, in the 2030+ timeframe.

E. Performance Metrics

Completion of Capability Requirements and Milestone Documentation.

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Exhibit R-4, RDT&E Schedule Profile: PB 2017 Navy **Date:** February 2016

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Proj 2934	FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				FY 2020				FY 2021							
	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				
	Requirements Analysis																															
	Design Analysis Trade Studies																															
									Analysis of Alternatives								MS A ▲															
									Program Planning and Documentation																							
																	Technology Maturation & Risk Reduction															

2017DON - 0604292N - 2934

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2017 Navy **Date:** February 2016

Appropriation/Budget Activity 1319 / 4	R-1 Program Element (Number/Name) PE 0604292N / (U)MH-XX	Project (Number/Name) 2934 / MH-XX
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Proj 2934				
Acquisition Milestones: Planning: Requirements Analysis	1	2015	4	2015
Acquisition Milestones: Planning: Design Analysis Trade Studies	1	2015	4	2017
Analysis of Alternatives	1	2017	4	2018
Milestone A	2	2019	2	2019
Acquisition Milestones: Planning: Program Planning and Documentation	1	2017	4	2019
Acquisition Milestones: Planning: Technology Maturation & Risk Reduction	3	2019	4	2021

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