Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy	Date: March 2023
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605212M / *CH-53K*

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	1,265.690	212.181	220.240	222.288	-	222.288	39.682	26.930	61.961	64.763	Continuing	Continuing
3059: *CH-53K Development*	1,265.690	212.181	220.240	179.773	-	179.773	23.379	0.000	0.000	0.000	0.000	1,901.263
3069: *CH-53K Improvement*	0.000	0.000	0.000	42.515	-	42.515	16.303	26.930	61.961	64.763	Continuing	Continuing

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 390

Note

Project 3069 is a New Start in FY 2024.

A. Mission Description and Budget Item Justification

The CH-53K is a next generation fly by wire heavy-lift helicopter that provides significant improvements in range, payload, performance, cargo handling, turn-around times, reliability, maintainability, interoperability and survivability. It is the only marinized heavy-lift helicopter in the world and the Department of Defense's only heavy-lift helicopter. The CH-53K mission is to support the Marine Air-Ground Task Force (MAGTF) Commander by providing assault support transport of heavy equipment, combat troops, and supplies, day or night under all weather conditions during expeditionary, joint, or combined operations.

- Provides a greater payload at greater ranges than any current or emerging rotorcraft to support the rapid transition of Joint and Coalition forces from contact to blunt layer activities in a contested environment.
- Addresses current connector shortfalls making it a critical enabler in the execution of distributed operations; a key component of the Marine Corps' Expeditionary Advanced Base Operations concept which supports the President's National Security Strategy, the Tri-Service Maritime Strategy and the Navy's Distributed Maritime Operational concept.
- Capable of integrating into the current battlefield and taking advantage of future technologies, such as manned/unmanned teaming and MAGTF digital interoperability.
- The modern fly by wire system provides greater safety, survivability, and reliability compared to other joint rotorcraft.
- When compared to the legacy aircraft, improves reliability and decreases operations and support costs by reducing maintenance man hours per flight hour while maximizing work effectiveness and efficiency.

Total aircraft quantities for the CH-53K program are 205 helicopters. This currently includes one Ground Test Vehicle (GTV), four Engineering Development Models (EDMs) for System Development and Demonstration (SDD), and four System Demonstration Test Articles (SDTAs) purchased with Research, Development, Test & Evaluation (RDT&E) funds. The remaining 196 aircraft are funded with Aircraft Procurement, Navy (APN).

The CH-53K SDD program received a successful Milestone C decision on 4 April 2017. Initial Operational Test & Evaluation (IOT&E) completed April 2022, Initial Operating Capability (IOC) achieved in May 2022, Full Rate Production (FRP) approved in December 2022.

Exhibit R-2, RDT&E Budget Item Justification: PB 2024 Navy	**Date:** March 2023
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605212M / *CH-53K*

Remaining Project Unit (PU) 3059 funding is required to complete SDD and test activities.

PU 3069 begins in FY2024 and funds establishment of the Heavy Lift program's organic test and evaluation efforts and follow-on software development. This effort will support correction of deficiencies for fleet aircraft and developmental test to facilitate Preplanned Product Improvement (P3I) requirements and Reliability & Maintainability initiatives.

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 requirements prior to a full-rate production decision.

B. Program Change Summary ($ in Millions)	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**
Previous President's Budget	256.903	220.240	144.310	-	144.310
Current President's Budget	212.181	220.240	222.288	-	222.288
Total Adjustments	-44.722	0.000	77.978	-	77.978
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-36.351	0.000			
• SBIR/STTR Transfer	-8.371	0.000			
• Program Adjustments	0.000	0.000	65.452	-	65.452
• Rate/Misc Adjustments	0.000	0.000	12.526	-	12.526

Change Summary Explanation

Funding changes:
FY24 overall increase of $77.978M:
$22.937M added to align funding to the end of SDD and the current OTB requirements.
$12.526M added for inflation and miscellaneous/rate adjustments.
$42.515M added for commencement of PU 3069.

FY2022:
Reduced for SBIR $8.371M.

Schedule changes:

Exhibit R-2, **RDT&E Budget Item Justification:** PB 2024 Navy	**Date:** March 2023
Appropriation/Budget Activity 1319: *Research, Development, Test & Evaluation, Navy* / BA 5: *System Development & Demonstration (SDD)*	**R-1 Program Element (Number/Name)** PE 0605212M / *CH-53K*

Validation of Envelope Expansion added Q1 FY22 through Q1 FY24.
SDD Closeout added Q1 FY24 through Q3 FY25.

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 0605212M / *CH-53K*				Project (Number/Name) 3059 / *CH-53K Development*			
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**
3059: *CH-53K Development*	1,265.690	212.181	220.240	179.773	-	179.773	23.379	0.000	0.000	0.000	0.000	1,901.263
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: 390												

A. Mission Description and Budget Item Justification

The CH-53 is the only marinized heavy-lift helicopter in the world and is the Marine Corps only heavy-lift helicopter. The CH-53 mission is to conduct expeditionary heavy-lift assault transport of armored vehicles, equipment and personnel to support distributed operations deep inland from a sea-based center of operations. The CH-53E "Super Stallion" was introduced into operations in 1980 as an upgrade version of the CH-53D. The CH-53E has developed performance degradation, fatigue life, interoperability, maintenance supportability, and other operational concerns. An improved CH-53 is needed to support Marine Air-Ground Task Force heavy-lift requirements in the 21st century joint environment. The CH-53K "King Stallion" will provide improvements in range and payload, performance, cargo handling, turn-around times, reliability and maintainability, interoperability, and survivability. The CH-53K program is required to provide full system capability, including shipboard compatibilities, at Initial Operational Capability (IOC).

Total aircraft quantities for the CH-53K program are 205 helicopters. This currently includes one Ground Test Vehicle (GTV) and four Engineering Development Models (EDMs) for System Development and Demonstration (SDD) purchased with Research, Development, Test & Evaluation (RDT&E) funds. Of the remaining 200 aircraft, four are System Demonstration Test Articles and 196 are funded with APN.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**
Title: Air Vehicle Development	161.240	169.751	138.420	0.000	138.420
Articles:	-	-	-	-	-
FY 2023 Plans: Continue to develop software and correct deficiencies discovered during IOT&E in support of the final deployable configuration.					
FY 2024 Base Plans: Begin close-out activities associated with software development and remaining correction of deficiencies discovered during IOT&E in support of the final deployable configuration.					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement:					

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Decrease is a result of fewer corrections required as the program moves closer to the final deployable configuration.					
Title: Integrated Logistics Support and Test & Evaluation (T&E)	41.533	41.670	34.074	0.000	34.074
Articles:	-	-	-	-	-
FY 2023 Plans: Continue to refine and validate Product Support Packages and Supportability Test Plans to support the final deployable configuration. ***FY 2024 Base Plans:*** Finalize Product Support Packages and Supportability Test Plans to support the final deployable configuration. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** Decrease is due to a reduction in test activities as the program moves towards completion and begins close-out activities.					
Title: Systems Engineering & Project Management	9.408	8.819	7.279	0.000	7.279
Articles:	-	-	-	-	-
FY 2023 Plans: Continue to perform in-house, field activity and contractor execution of test program Integrated Product Teams. Continue to plan for, and execute, Correction of Deficiencies identified during component qualification and flight test. Efforts include engineering, program management and test program travel. ***FY 2024 Base Plans:*** Continue to perform in-house, field activity and contractor execution of development and test program Integrated Product Teams in support of close-out activities. Finalize plans for, and execute, remaining Correction of Deficiencies identified during component qualification and flight test. Efforts include engineering, program management, and test program travel. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:***					

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Decrease is due to reduced contractor and government engineering and program management support.					
Accomplishments/Planned Programs Subtotals	212.181	220.240	179.773	0.000	179.773

C. Other Program Funding Summary ($ in Millions)

Line Item	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
• APN / 0158 / 0158C: *CH-53K (Heavy Lift)*	1,669.297	2,218.302	2,154.617	-	2,154.617	2,740.876	2,824.133	2,718.603	2,772.997	5,784.177	27,757.139
• APN / 0605: *CH-53K - Initial Spares*	163.577	19.666	58.432	-	58.432	27.761	59.633	43.898	48.430	94.480	515.877
• APN / 0528: *H-53 Series*	64.273	28.577	31.188	-	31.188	38.103	41.333	159.956	169.676	Continuing	Continuing
• RDTE/0605212M/3069: *CH-53K Improvement*	0.000	0.000	42.515	-	42.515	16.303	26.930	61.961	64.763	Continuing	Continuing

Remarks

APN/0158/0158C: CH-53K Advanced and Regular Procurement (APN-1)
APN/0605: CH-53K Spares (APN-6)
APN/0528: CH-53K OSIP #s 007-19 Correction of Deficiencies
RDTE/3069: CH-53K Improvement

D. Acquisition Strategy

On 30 March 2017, the DAB reviewed the CH-53K program for a MS C decision allowing entry into Production and the ADM was signed by USD AT&L on 4 April 2017 resulting in an ACAT 1C designation.

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development: SDD / SDTA Air Vehicle	SS/CPIF	Sikorsky : Stratford, CT	922.307	125.196	Feb 2022	146.707	Dec 2022	126.990	Dec 2023	-		126.990	11.222	1,332.422	1,332.422
GFE: Engines	SS/CPFF	GE : Lynn, MA	17.881	0.000		0.000		0.000		-		0.000	0.000	17.881	17.881
Primary Hardware Development-Other Sikorsky	TBD	Sikorsky : Stratford, CT	126.186	30.451	Jan 2022	17.581	Mar 2023	9.379	Jan 2024	-		9.379	0.000	183.597	183.597
Primary Hardware Development	Various	Various : Various	36.449	5.593	Apr 2022	5.463	Apr 2023	2.051	Apr 2024	-		2.051	0.000	49.556	49.556
		Subtotal	1,102.823	161.240		169.751		138.420		-		138.420	11.222	1,583.456	N/A

Remarks

FY24 funding is in direct support of close-out activities associated with software development and remaining correction of deficiencies discovered during IOT&E in support of the final deployable configuration.

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Development Support	Various	NAWCAD : Lakehurst, NJ	5.971	2.124	Mar 2022	2.189	Dec 2022	2.147	Dec 2023	-		2.147	0.000	12.431	-
Integrated Logistics Support	WR	NAWCAD : Lakehurst, NJ	2.679	0.169	Mar 2022	0.175	Mar 2023	0.140	Dec 2023	-		0.140	0.000	3.163	-
Integrated Logistics Support	WR	Various : Various	6.134	0.555	Mar 2022	0.560	Mar 2023	0.448	Dec 2023	-		0.448	0.265	7.962	-
Integrated Logistics Support	C/CPFF	NSI : Lexington Park, MD	4.250	0.588	Apr 2022	0.594	Apr 2023	0.475	Apr 2024	-		0.475	0.282	6.189	6.189
Government Engineering Support	WR	NAWCTSD : Orlando, FL	1.151	0.200	Mar 2022	0.206	Mar 2023	0.165	Dec 2023	-		0.165	0.000	1.722	-
		Subtotal	20.185	3.636		3.724		3.375		-		3.375	0.547	31.467	N/A

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	WR	Various : Various	3.200	2.193	Dec 2021	2.719	Jan 2023	2.575	Dec 2023	-		2.575	0.146	10.833	-
Developmental Test & Evaluation (DT&E)	WR	NAWCAD : Pax River, MD	82.062	32.737	Dec 2021	32.946	Jan 2023	26.299	Dec 2023	-		26.299	8.767	182.811	-
Operational Test & Evaluation (OT&E)	WR	COMOPTEVFOR : Norfolk, VA	10.184	2.307	Dec 2021	2.281	Feb 2023	1.825	Dec 2023	-		1.825	0.998	17.595	-
Live Fire Test & Evaluation (LFT&E)	WR	NAWCWD : China Lake, CA	11.978	0.660	Dec 2021	0.000		0.000		-		0.000	0.520	13.158	-
		Subtotal	107.424	37.897		37.946		30.699		-		30.699	10.431	224.397	N/A

Remarks

FY24 T&E funding supports the prime contractor (SDD/SDTA) schedule for flight test/hours and the final deployable configuration.

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Contractor Engineering Support	Various	Various : Various	5.496	1.382	Dec 2021	0.537	Mar 2023	0.294	Dec 2023	-		0.294	0.048	7.757	7.757
Government Engineering Support	WR	NAWCAD : Pax River, MD	22.299	6.736	Dec 2021	7.015	Jan 2023	5.971	Dec 2023	-		5.971	0.977	42.998	-
Program Management Support	C/CPFF	Zenetex : Herndon, VA	2.503	0.000		0.000		0.000		-		0.000	0.000	2.503	2.503
Program Management Support	Various	Various : Various	3.690	1.122	Dec 2021	1.095	Mar 2023	0.876	Dec 2023	-		0.876	0.144	6.927	6.927
Travel	Various	NAVAIR : Pax River, MD	1.270	0.168	Nov 2021	0.172	Nov 2022	0.138	Nov 2023	-		0.138	0.010	1.758	-
		Subtotal	35.258	9.408		8.819		7.279		-		7.279	1.179	61.943	N/A

Remarks

FY24 support is required for in-house and contractor activities to include engineering, program management, and test program travel and support for the Integrated Product teams for close-out activities associated with the planning and execution of remaining Correction of Deficiencies identified during component qualification and flight test in support of the final deployable configuration.

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1,265.690	212.181		220.240		179.773		-		179.773	23.379	1,901.263	N/A

Remarks

Requirements are stable; the program continues to execute the revised Joint Program Plan (JPP) established Feb 2019 and approved by the MDA.
Current RDT&E funding is aligned with this plan.

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 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

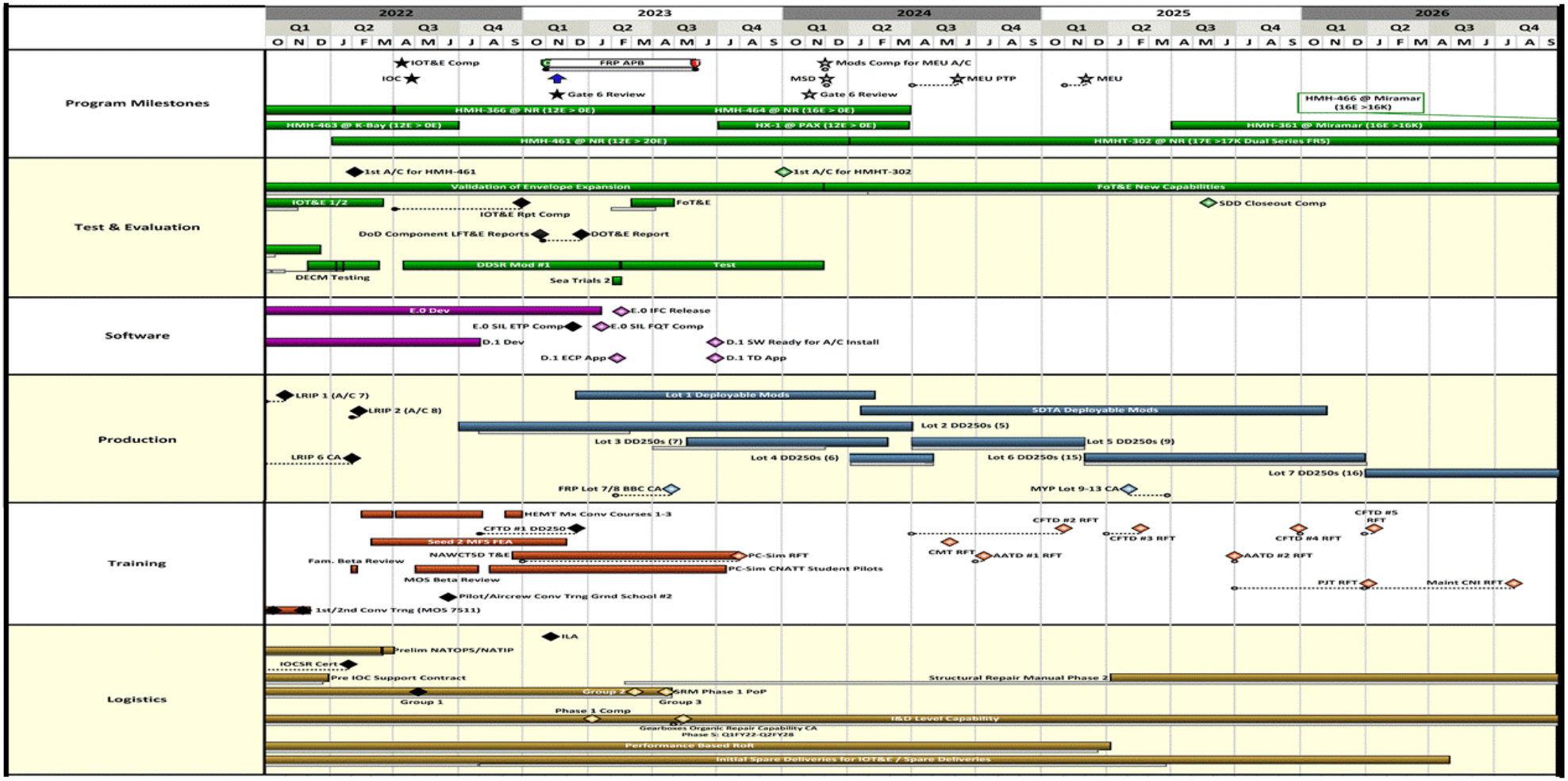

Exhibit R-4A, **RDT&E Schedule Details:** PB 2024 Navy		**Date:** March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605212M / *CH-53K*	**Project (Number/Name)** 3059 / *CH-53K Development*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
CH-53K Development				
Acquisition Milestones: Milestones: Initial Operational Capability	3	2022	3	2022
Acquisition Milestones: Milestones: Full Rate Production	1	2023	3	2023
Test & Evaluation: Operational Test & Evaluation: IOT&E	1	2022	2	2022
Test & Evaluation: Operational Test & Evaluation: Validation of Envelope Expansion	1	2022	1	2024
Test & Evaluation: Operational Test & Evaluation: SDD Closeout	2	2024	3	2025
Production Milestones: LRIP / FRP Awards: LRIP 6	2	2022	2	2022
Production Milestones: LRIP / FRP Awards: FRP Lots 7/8 BBC	3	2023	3	2023
Production Milestones: LRIP / FRP Awards: MYP Lots 9-13	2	2025	2	2025
Production Milestones: Deliveries: Lot 2	3	2022	3	2024
Production Milestones: Deliveries: Lot 3	3	2023	2	2024
Production Milestones: Deliveries: Lot 4	2	2024	3	2024
Production Milestones: Deliveries: Lot 5	3	2024	1	2025
Production Milestones: Deliveries: Lot 6	1	2025	1	2026
Production Milestones: Deliveries: Lot 7	2	2026	4	2026

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 0605212M / *CH-53K*				**Project (Number/Name)** 3069 / *CH-53K Improvement*			
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**
3069: *CH-53K Improvement*	0.000	0.000	0.000	42.515	-	42.515	16.303	26.930	61.961	64.763	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: 390												

Note

Project 3069 is a New Start in FY2024.

A. Mission Description and Budget Item Justification

CH-53K Improvement is required for the establishment of the Heavy Lift program's organic test and evaluation efforts, software development, and follow-on improvements. Improvements address pre-planned product improvement requirements written into the Capabilities Product Document approved by Joint Requirements Oversight Committee in February 2020. The CH-53K Improvement projects provide near and long term improvements to the fleet, focusing on documented deficiencies related to mission systems, maintainability and reliability, and obsolescence issues.

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	**FY 2022**	**FY 2023**	**FY 2024 Base**	**FY 2024 OCO**	**FY 2024 Total**
Title: Organic Test & Evaluation	0.000	0.000	6.156	0.000	6.156
Articles:	-	-	-	-	-
FY 2023 Plans: N/A					
FY 2024 Base Plans: Plan includes efforts necessary for the stand up of organic government lead Test and Evaluation work to support follow-on capability expansion and new requirement developments.					
FY 2024 OCO Plans: N/A					
FY 2023 to FY 2024 Increase/Decrease Statement: Increase results from transition of CH-53K program from development to capability improvement.					
Title: Follow-on Improvements & Project Management	0.000	0.000	36.359	0.000	36.359
Articles:	-	-	-	-	-
FY 2023 Plans: N/A					
FY 2024 Base Plans:					

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 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

B. Accomplishments/Planned Programs ($ in Millions, Article Quantities in Each)	FY 2022	FY 2023	FY 2024 Base	FY 2024 OCO	FY 2024 Total
Plan includes efforts to develop, test and certify new capabilities, to include software development, and mitigation of risk due to obsolescence of components to support fleet and production aircraft requirements. Specific activities planned in support of the Improvements program include: establishment of an organic maintenance team at HX-21 for the continued testing on Engineering Development Model (EDM) aircraft; development/installation of a network based instrumentation system on EDM aircraft to replace obsolete contractor developed system; recalibration of instrumented aircraft components; purchase of aircraft spares, Logistical Support Equipment, Peculiar Support Equipment, and Common Support Equipment; adaptation of technical publications to address unique parts and requirements for EDM aircraft with CH-53K designation; continued development of an organic Flight Simulator capability at Patuxent River, MD; test planning activities; and retrofits of EDM aircraft for flight test. ***FY 2024 OCO Plans:*** N/A ***FY 2023 to FY 2024 Increase/Decrease Statement:*** Increase results from transition of CH-53K program from development to capability improvement.					
Accomplishments/Planned Programs Subtotals	0.000	0.000	42.515	0.000	42.515

C. Other Program Funding Summary ($ in Millions)

Line Item	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
• APN/0158/0158C: *CH-53K (Heavy Lift)*	1,669.297	2,218.302	2,154.617	-	2,154.617	2,740.876	2,824.133	2,718.603	2,772.997	5,784.177	27,757.139
• APN/0605: *CH-53K - Initial Spares*	163.577	19.666	58.432	-	58.432	27.761	59.633	43.898	48.430	94.480	515.877
• APN/0528: *H-53 Series*	64.273	28.577	31.188	-	31.188	38.103	41.333	159.956	169.676	Continuing	Continuing
• RDTE/0605212M/3059: *CH-53K Development*	212.181	220.240	179.773	-	179.773	23.379	0.000	0.000	0.000	0.000	1,901.263

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 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

C. Other Program Funding Summary ($ in Millions)

Line Item	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

Remarks

APN/0158/0158C: CH-53K Advanced and Regular Procurement (APN-1)
APN/0605: CH-53K Spares (APN-6)
APN/0528: CH-53K OSIP #s 007-19 Correction of Deficiencies
RDTE/3059: CH-53K Development

D. Acquisition Strategy

On 30 March 2017, the DAB reviewed the CH-53K program for a MS C decision allowing entry into Production and the ADM was signed by USD AT&L on 4 April 2017 resulting in an ACAT 1C designation.

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 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

Product Development ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	Various	Various : Various	0.000	0.000		0.000		2.063	Mar 2024	-		2.063	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		2.063		-		2.063	Continuing	Continuing	N/A

Support ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	Various	Various : Various	0.000	0.000		0.000		3.086	Mar 2024	-		3.086	Continuing	Continuing	Continuing
Government Engineering Support	WR	NAWCAD : Pax River MD	0.000	0.000		0.000		3.070	Mar 2024	-		3.070	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		6.156		-		6.156	Continuing	Continuing	N/A

Test and Evaluation ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation (DT&E)	WR	NAWCAD : Pax River MD	0.000	0.000		0.000		17.064	Mar 2024	-		17.064	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	Various	Various : Various	0.000	0.000		0.000		12.971	Mar 2024	-		12.971	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	Various	COMOPTEVFOR : Norfolk VA	0.000	0.000		0.000		3.136	Mar 2024	-		3.136	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	WR	NAWCWD : China Lake CA	0.000	0.000		0.000		0.511	Mar 2024	-		0.511	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		33.682		-		33.682	Continuing	Continuing	N/A

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 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

Management Services ($ in Millions)

Cost Category Item	Contract Method & Type	Performing Activity & Location	Prior Years	FY 2022 Cost	FY 2022 Award Date	FY 2023 Cost	FY 2023 Award Date	FY 2024 Base Cost	FY 2024 Base Award Date	FY 2024 OCO Cost	FY 2024 OCO Award Date	FY 2024 Total Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Management Support	Various	Various : Various	0.000	0.000		0.000		0.604	Nov 2023	-		0.604	Continuing	Continuing	Continuing
Travel	Various	NAVAIR : Pax River MD	0.000	0.000		0.000		0.010	Nov 2023	-		0.010	Continuing	Continuing	Continuing
		Subtotal	0.000	0.000		0.000		0.614		-		0.614	Continuing	Continuing	N/A

	Prior Years	FY 2022		FY 2023		FY 2024 Base		FY 2024 OCO		FY 2024 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	0.000	0.000		0.000		42.515		-		42.515	Continuing	Continuing	N/A

Remarks

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 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

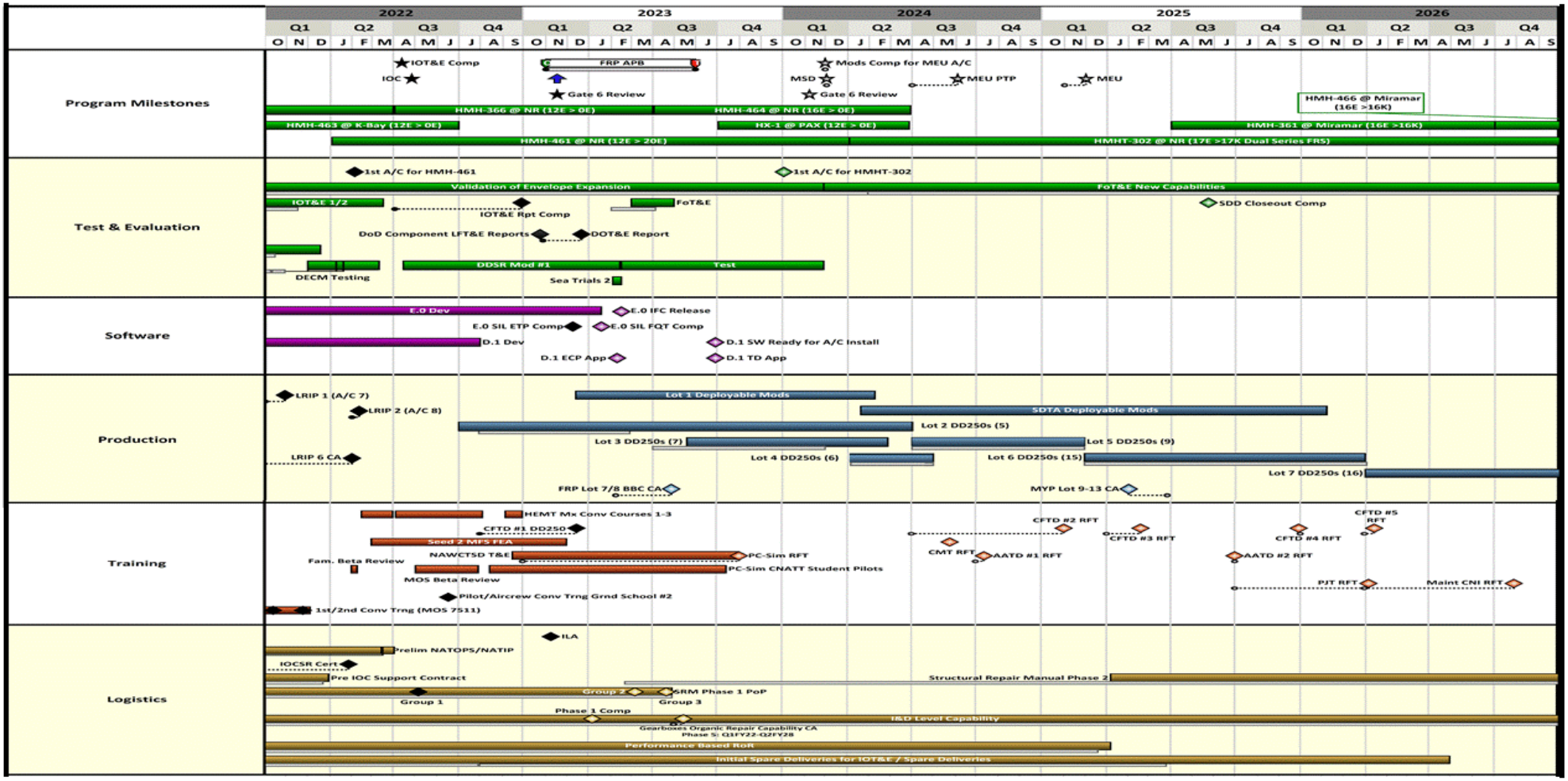

Exhibit R-4A, **RDT&E Schedule Details:** PB 2024 Navy		**Date:** March 2023
Appropriation/Budget Activity 1319 / 5	**R-1 Program Element (Number/Name)** PE 0605212M / *CH-53K*	**Project (Number/Name)** 3069 / *CH-53K Improvement*

Schedule Details

	Start		End	
Events by Sub Project	**Quarter**	**Year**	**Quarter**	**Year**
CH-53K Improvement				
Improvements/New Capabilities/Follow-on Test & Evaluation	1	2024	4	2028