

UNCLASSIFIED

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 0605212M / CH-53K
--	--

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	1,477.871	213.561	222.288	86.093	-	86.093	181.566	191.207	103.344	99.906	Continuing	Continuing
3059: <i>CH-53K Development</i>	1,477.871	213.561	179.773	19.736	-	19.736	0.000	0.000	0.000	0.000	0.000	1,890.941
3069: <i>CH-53K Improvement</i>	0.000	0.000	42.515	66.357	-	66.357	181.566	191.207	103.344	99.906	Continuing	Continuing

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

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.

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

UNCLASSIFIED

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 0605212M / CH-53K
--	--

PU 3069 began in FY2024 and established the Heavy Lift program's organic test and evaluation efforts and follow-on software development. This effort supports 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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Previous President's Budget	220.240	222.288	39.682	-	39.682
Current President's Budget	213.561	222.288	86.093	-	86.093
Total Adjustments	-6.679	0.000	46.411	-	46.411
• Congressional General Reductions	-	-			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-6.679	0.000			
• Program Adjustments	0.000	0.000	46.172	-	46.172
• Rate/Misc Adjustments	0.000	0.000	0.239	-	0.239

Change Summary Explanation

Funding changes:

FY25 overall increase of \$46.411M:

PU 3069 was increased by \$50.054M to align funding for organic test and evaluation efforts and follow-on improvements.

PU 3059 was reduced by by \$3.643M for product development/primary hardware development to account for programmatic adjustments.

Schedule changes:

Updated to reflect latest delivery schedule and validation of envelope expansion.

UNCLASSIFIED

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

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
3059: CH-53K Development	1,477.871	213.561	179.773	19.736	-	19.736	0.000	0.000	0.000	0.000	0.000	1,890.941
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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Air Vehicle Development	169.476	138.420	12.409	0.000	12.409
Articles:	-	-	-	-	-
FY 2024 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 2025 Base Plans: Finalize remaining correction of deficiencies and conduct SDD close-out activities.					
FY 2025 OCO Plans: N/A					
FY 2024 to FY 2025 Increase/Decrease Statement:					

UNCLASSIFIED

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Decrease is a result of the conclusion of SDD following the completion of correction of deficiencies discovered during IOT&E.					
Title: Integrated Logistics Support and Test & Evaluation (T&E) FY 2024 Plans: Finalize Product Support Packages and Supportability Test Plans to support the final deployable configuration. FY 2025 Base Plans: Planned final analysis and test report preparation of contract specification compliance and SDD contract closeout activities. FY 2025 OCO Plans: N/A FY 2024 to FY 2025 Increase/Decrease Statement: Decrease is due to the attainment of contract specification compliance and the conclusion of SDD.	35.180 -	34.074 -	3.422 -	0.000 -	3.422 -
Title: Systems Engineering & Project Management FY 2024 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 2025 Base Plans: Conduct SDD contract specification conformity reviews, CDRL approvals and burn down in pursuit of SDD program close out. FY 2025 OCO Plans: N/A FY 2024 to FY 2025 Increase/Decrease Statement:	8.905 -	7.279 -	3.905 -	0.000 -	3.905 -

UNCLASSIFIED

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Decrease is due to reduced contractor and government engineering and program management support to align with the conclusion of SDD.					
Accomplishments/Planned Programs Subtotals	213.561	179.773	19.736	0.000	19.736

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025 Base</u>	<u>FY 2025 OCO</u>	<u>FY 2025 Total</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To Complete</u>	<u>Total Cost</u>
• APN / 0158 / 0158C: <i>CH-53K (Heavy Lift)</i>	2,218.302	2,154.617	2,491.629	-	2,491.629	2,278.865	2,253.754	2,558.333	2,484.733	3,006.363	25,900.439
• APN / 0605: CH-53K <i>- Initial Spares</i>	19.735	58.432	49.329	-	49.329	88.175	36.238	0.000	0.000	0.000	251.909
• APN / 0528: H-53 Series	28.577	31.188	100.713	-	100.713	136.662	223.203	311.556	324.671	Continuing	Continuing
• RDTE/0605212M/3069: <i>CH-53K Improvement</i>	0.000	42.515	66.357	-	66.357	181.566	191.207	103.344	99.906	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 007-19 Correction of Deficiencies (APN-5)
 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. Initial Operational Test & Evaluation (IOT&E) completed April 2022; Initial Operating Capability (IOC) achieved in May 2022; and Full Rate Production (FRP) approved in December 2022.

UNCLASSIFIED

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

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)				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			
Primary Hardware Development: SDD / SDTA Air Vehicle	SS/CPPIF	Sikorsky : Stratford, CT	1,047.503	146.707	Dec 2022	126.990	Dec 2023	11.222	Dec 2024	-		11.222	0.000	1,332.422	1,332.422
GFE: Engines	SS/CPFF	GE : Lynn, MA	17.881	2.354	Mar 2023	0.000		0.000		-		0.000	0.000	20.235	20.235
Primary Hardware Development-Other Sikorsky	TBD	Sikorsky : Stratford, CT	156.637	14.840	Mar 2023	9.379	Jan 2024	0.639	Jan 2025	-		0.639	0.000	181.495	181.495
Primary Hardware Development	Various	Various : Various	42.042	5.575	Apr 2023	2.051	Apr 2024	0.548	Dec 2024	-		0.548	0.000	50.216	50.216
Subtotal			1,264.063	169.476		138.420		12.409		-		12.409	0.000	1,584.368	N/A

Remarks
FY25 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)				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			
Development Support	Various	NAWCAD : Lakehurst, NJ	8.095	2.189	Dec 2022	2.147	Dec 2023	1.780	Dec 2024	-		1.780	0.000	14.211	-
Integrated Logistics Support	WR	NAWCAD : Lakehurst, NJ	2.848	0.175	Mar 2023	0.140	Dec 2023	0.000		-		0.000	0.000	3.163	-
Integrated Logistics Support	WR	Various : Various	6.689	1.015	Mar 2023	0.448	Dec 2023	0.441	Dec 2024	-		0.441	0.000	8.593	-
Integrated Logistics Support	C/CPFF	NSI : Lexington Park, MD	4.838	0.494	Jun 2023	0.475	Apr 2024	0.000		-		0.000	0.000	5.807	5.807
Government Engineering Support	WR	NAWCTSD : Orlando, FL	1.351	0.170	Mar 2023	0.165	Dec 2023	0.000		-		0.000	0.000	1.686	-
Subtotal			23.821	4.043		3.375		2.221		-		2.221	0.000	33.460	N/A

UNCLASSIFIED

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

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)				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	Various : Various	5.393	2.592	Jan 2023	2.575	Dec 2023	0.581	Dec 2024	-		0.581	0.000	11.141	-
Developmental Test & Evaluation (DT&E)	WR	NAWCAD : Pax River, MD	114.799	26.308	Jan 2023	26.299	Dec 2023	0.620	Dec 2024	-		0.620	0.000	168.026	-
Operational Test & Evaluation (OT&E)	WR	COMOPTVFOR : Norfolk, VA	12.491	2.007	Feb 2023	1.825	Dec 2023	0.000		-		0.000	0.000	16.323	-
Live Fire Test & Evaluation (LFT&E)	WR	NAWCWD : China Lake, CA	12.638	0.230	Apr 2023	0.000		0.000		-		0.000	0.000	12.868	-
Subtotal			145.321	31.137		30.699		1.201		-		1.201	0.000	208.358	N/A

Remarks
FY25 T&E funding supports close-out test activities that facilitate the completion of SDD and contract specification compliance.

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			
Contractor Engineering Support	Various	Various : Various	6.878	0.571	Mar 2023	0.294	Dec 2023	0.188	Dec 2024	-		0.188	0.000	7.931	7.931
Government Engineering Support	WR	NAWCAD : Pax River, MD	29.035	7.052	Jan 2023	5.971	Dec 2023	3.022	Dec 2024	-		3.022	0.000	45.080	-
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	4.812	1.110	Mar 2023	0.876	Dec 2023	0.643	Dec 2024	-		0.643	0.000	7.441	7.441
Travel	Various	NAVAIR : Pax River, MD	1.438	0.172	Nov 2022	0.138	Nov 2023	0.052	Nov 2024	-		0.052	0.000	1.800	-
Subtotal			44.666	8.905		7.279		3.905		-		3.905	0.000	64.755	N/A

Remarks
FY25 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.

UNCLASSIFIED

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

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	1,477.871	213.561	179.773	19.736	-	19.736	0.000	1,890.941	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.

UNCLASSIFIED

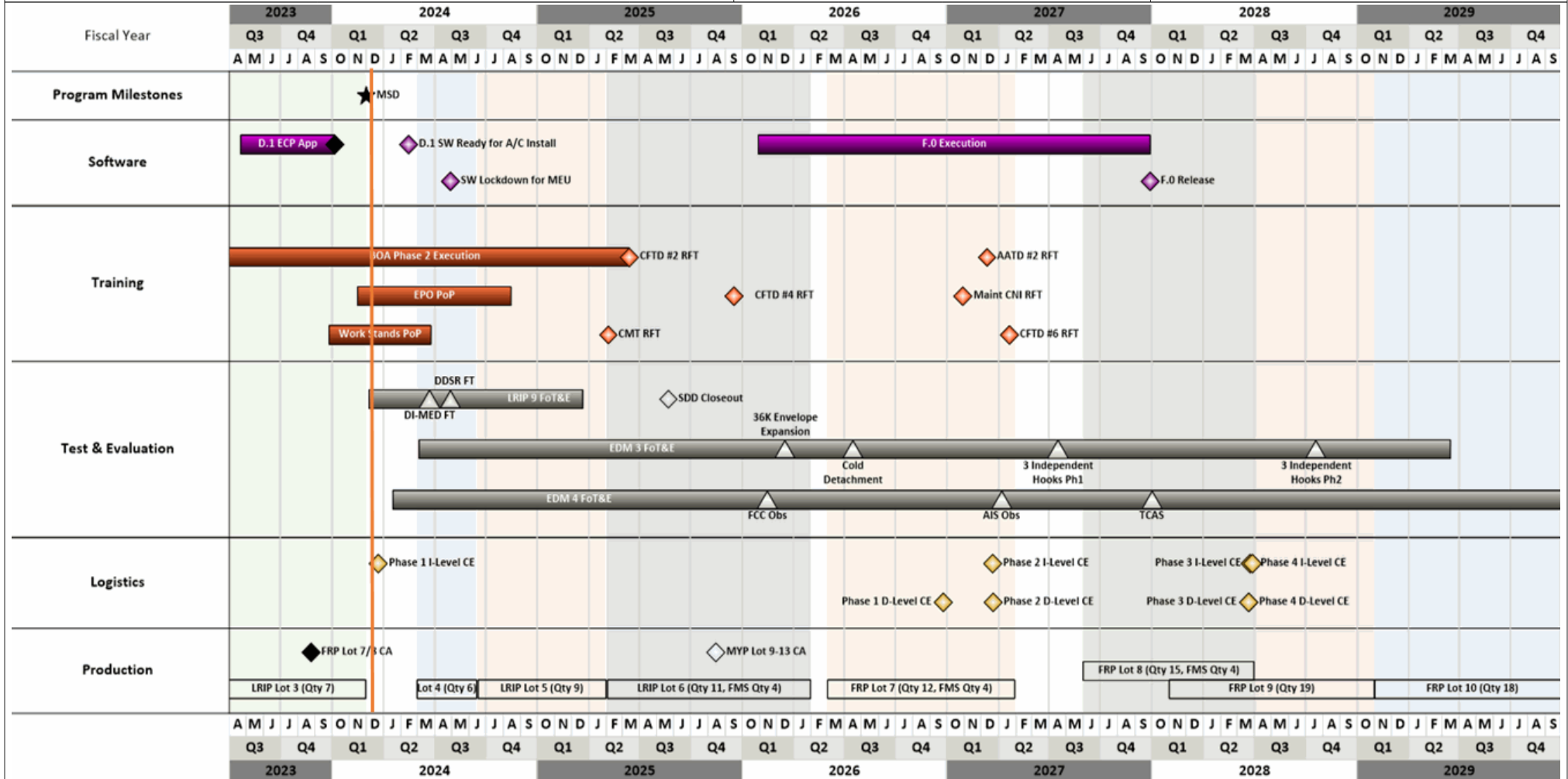
Exhibit R-4, RDT&E Schedule Profile: PB 2025 Navy

Date: March 2024

Appropriation/Budget Activity
1319 / 5

R-1 Program Element (Number/Name)
PE 0605212M / CH-53K

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



UNCLASSIFIED

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

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605212M / CH-53K	Project (Number/Name) 3059 / CH-53K Development
--	--	---

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CH-53K Development				
Acquisition Milestones: Milestones: Full Rate Production	1	2023	3	2023
Test & Evaluation: Operational Test & Evaluation: Validation of Envelope Expansion	3	2023	1	2024
Test & Evaluation: Operational Test & Evaluation: SDD Contract Closeout	3	2025	3	2025
Production Milestones: LRIP / FRP Awards: FRP Lots 7/8 BBC	4	2023	4	2023
Production Milestones: LRIP / FRP Awards: MYP Lots 9-13	4	2025	4	2025
Production Milestones: Deliveries: Lot 3	3	2023	1	2024
Production Milestones: Deliveries: Lot 4	2	2024	3	2024
Production Milestones: Deliveries: Lot 5	3	2024	2	2025
Production Milestones: Deliveries: Lot 6	2	2025	2	2026
Production Milestones: Deliveries: Lot 7	2	2026	2	2027
Production Milestones: Deliveries: Lot 8	3	2027	2	2028
Production Milestones: Deliveries: Lot 9	1	2028	1	2029
Production Milestones: Deliveries: Lot 10	1	2029	4	2029

UNCLASSIFIED

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

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
3069: CH-53K Improvement	0.000	0.000	42.515	66.357	-	66.357	181.566	191.207	103.344	99.906	Continuing	Continuing
Quantity of RDT&E Articles		-	-	-	-	-	-	-	-	-		

Project MDAP/MAIS Code: 390

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 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
Title: Organic Test & Evaluation	0.000	6.156	39.946	0.000	39.946
Articles:	-	-	-	-	-
FY 2024 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 2025 Base Plans: Continue and maintain the establishment of of the government Test and Evaluation team to support follow-on capability expansion and new requirement developments.					
FY 2025 OCO Plans: N/A					
FY 2024 to FY 2025 Increase/Decrease Statement: Increase results from the appropriate realignment of funding between cost categories in order to more accurately represent efforts being executed to establish a government lead Test & Evaluation team.					
Title: Follow-on Improvements & Project Management	0.000	36.359	26.411	0.000	26.411
Articles:	-	-	-	-	-
FY 2024 Plans: Plan includes efforts to develop, test and certify new capabilities, to include software development, and mitigation of					

UNCLASSIFIED

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

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total
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.					
<i>FY 2025 Base Plans:</i> Continue 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: testing and integration of Marine Air-Ground Task Force (MAGTF) Agile Network Gateway Link (MANGL) capability, continued testing on Engineering Development Model (EDM) aircraft, test planning activities, and retrofits of EDM aircraft for flight test.					
<i>FY 2025 OCO Plans:</i> N/A					
<i>FY 2024 to FY 2025 Increase/Decrease Statement:</i> Decrease results from the appropriate realignment of funding between cost categories in order to more accurately represent efforts being executed in support of capability development and test activities.					
Accomplishments/Planned Programs Subtotals	0.000	42.515	66.357	0.000	66.357

C. Other Program Funding Summary (\$ in Millions)											
Line Item	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
• APN/0158/0158C: CH-53K (Heavy Lift)	2,218.302	2,154.617	2,491.629	-	2,491.629	2,278.865	2,253.754	2,558.333	2,484.733	3,006.363	25,900.439

UNCLASSIFIED

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

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

<u>Line Item</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>		<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>Cost To</u>		
			<u>Base</u>	<u>OCO</u>					<u>Total</u>	<u>Complete</u>	<u>Total Cost</u>
• APN/0605: CH-53K - Initial Spares	19.735	58.432	49.329	-	49.329	88.175	36.238	0.000	0.000	0.000	251.909
• APN/0528: H-53 Series	28.577	31.188	100.713	-	100.713	136.662	223.203	311.556	324.671	Continuing	Continuing
• RDTE/0605212M/3059: CH-53K Development	213.561	179.773	29.319	-	29.319	0.000	0.000	0.000	0.000	0.000	1,900.524

Remarks

APN/0158/0158C: CH-53K Advanced and Regular Procurement (APN-1)
 APN/0605: CH-53K Spares (APN-6)
 APN/0528: CH-53K OSIP 007-19 Correction of Deficiencies (APN-5)
 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. Initial Operational Test & Evaluation (IOT&E) completed April 2022; Initial Operating Capability (IOC) achieved in May 2022; and Full Rate Production (FRP) approved in December 2022.

UNCLASSIFIED

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

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)				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 - MANGL	C/CPFF	Sikorsky : Stafford CT	0.000	0.000		0.000		15.900	Nov 2024	-		15.900	Continuing	Continuing	Continuing
Product Development - Organic	WR	NAWCAD : Patuxent River MD	0.000	0.000		0.000		3.264	Nov 2024	-		3.264	Continuing	Continuing	Continuing
Product Development - Other	Various	Various : Various	0.000	0.000		0.000		1.627	Nov 2024	-		1.627	Continuing	Continuing	Continuing
Software Development	Various	Various : Various	0.000	0.000		2.063	Mar 2024	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		2.063		20.791		-		20.791	Continuing	Continuing	N/A

Support (\$ 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			
Integrated Logistics Support	Various	Sikorsky : Stratford CT	0.000	0.000		3.086	Mar 2024	5.642	Mar 2025	-		5.642	Continuing	Continuing	Continuing
Government Engineering Support	WR	NAWCAD : Pax River MD	0.000	0.000		3.070	Mar 2024	13.896	Dec 2024	-		13.896	Continuing	Continuing	Continuing
Contractor Engineering Support	TBD	TBD : TBD	0.000	0.000		0.000		18.502	Feb 2025	-		18.502	Continuing	Continuing	Continuing
Development Support	Various	Various : Various	0.000	0.000		0.000		1.906	Dec 2024	-		1.906	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		6.156		39.946		-		39.946	Continuing	Continuing	N/A

Remarks
 FY25 reflects the appropriate realignment of government engineering and contractor engineering support from the Test and Evaluation R-3 Cost Category to the Support R-3 Cost Category. This realignment more accurately reflects the nature of effort being executed.

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 : Pax River MD	0.000	0.000		17.064	Mar 2024	0.000		-		0.000	Continuing	Continuing	Continuing

UNCLASSIFIED

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

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605212M / CH-53K	Project (Number/Name) 3069 / CH-53K Improvement
--	--	---

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	Various : Various	0.000	0.000		12.971	Mar 2024	2.124	Dec 2024	-		2.124	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	Various	COMOPTEVFOR : Norfolk VA	0.000	0.000		3.136	Mar 2024	2.500	Mar 2025	-		2.500	Continuing	Continuing	Continuing
Developmental Test & Evaluation (DT&E)	WR	NAWCWD : China Lake CA	0.000	0.000		0.511	Mar 2024	0.000		-		0.000	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		33.682		4.624		-		4.624	Continuing	Continuing	N/A

Remarks
FY25 reflects the appropriate realignment of government engineering and contractor engineering support from the Test and Evaluation R-3 Cost Category to the Support R-3 Cost Category. This realignment more accurately reflects the nature of effort being executed.

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	Various : Various	0.000	0.000		0.604	Mar 2024	0.915	Nov 2024	-		0.915	Continuing	Continuing	Continuing
Travel	Various	NAVAIR : Pax River MD	0.000	0.000		0.010	Mar 2024	0.081	Nov 2024	-		0.081	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.614		0.996		-		0.996	Continuing	Continuing	N/A

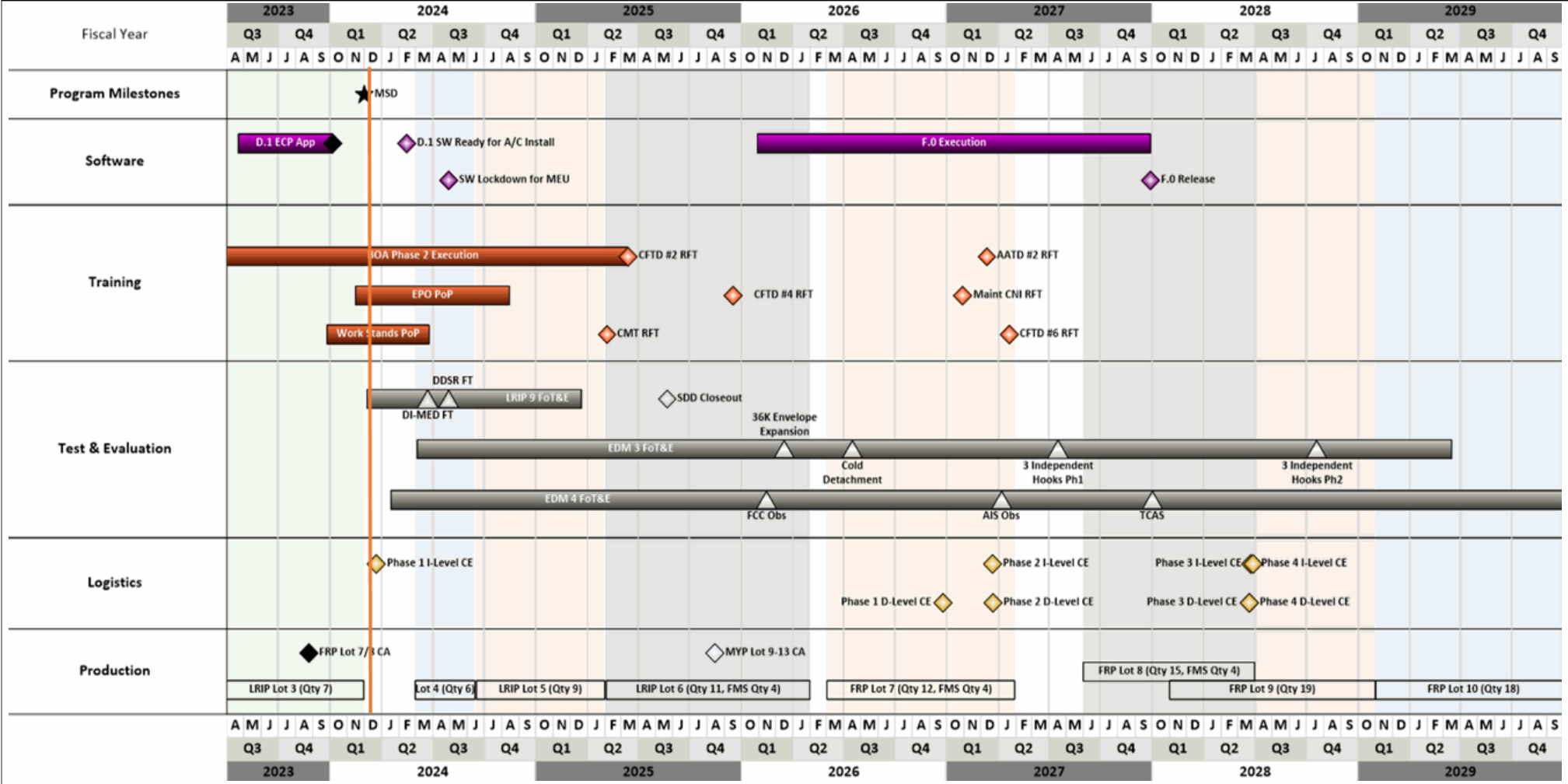
	Prior Years	FY 2023	FY 2024	FY 2025 Base	FY 2025 OCO	FY 2025 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals		0.000	0.000	42.515	66.357	66.357	Continuing	Continuing	N/A

Remarks

UNCLASSIFIED

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

Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605212M / CH-53K	Project (Number/Name) 3069 / CH-53K Improvement
--	--	---



UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2025 Navy		Date: March 2024
Appropriation/Budget Activity 1319 / 5	R-1 Program Element (Number/Name) PE 0605212M / CH-53K	Project (Number/Name) 3069 / CH-53K Improvement

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CH-53K Improvement				
Improvements/New Capabilities/Follow-on Test & Evaluation	1	2024	4	2029