

EXHIBIT R-2, RDT&E Budget Item Justification							DATE: February 2003	
APPROPRIATION/BUDGET ACTIVITY RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY / BA-5					R-1 ITEM NOMENCLATURE 0604273N VHXX EXECUTIVE HELO DEVELOPMENT			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Total PE Cost	0.698	3.391	197.431	199.577	249.961	282.342	323.492	327.389
H3058 VHXX Replacement	0.698	3.391	197.431	199.577	249.961	282.342	323.492	327.389
<p>(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>THE VHXX program provides the replacement for the VH-3D Presidential helicopter. Research and Development funds will be utilized to standup the Integrated Product Team (IPT) and produce requisite products required to meet the White House's requirement for an Executive Transport Platform. The following areas need to be explored: Nuclear Effects, E3 /TEMPEST certification requirements, Survivability (Vulnerability/Susceptibility), Facilities upgrade/modifications- Source Selection Authority (SSA), Environmental Impact, Security, Cost Estimation, Requirements Analysis, Functional Analysis and Allocation, Risk Management, Crew System/Human Systems Integration (HSI), and Logistics Support Analysis.</p> <p>* New program element for effort previously included (FY02 - FY03) in Program Element 0604212N, ASW and Other Helo Development; Project number H3058, VHXX Replacement.</p>								

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT				PROJECT NUMBER AND NAME H3058 VHXX REPLACEMENT			
COST (\$ in Millions)	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009
Project Cost	0.698	3.391	197.431	199.577	249.961	282.342	323.492	327.389
RDT&E Articles Qty			4	1				

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: Research and Development funds will be utilized to standup the Integrated Product Team (IPT) and produce requisite products required to meet the White House's requirement for an Executive Transport Platform. The following areas need to be explored: Nuclear Effects, E3 /TEMPEST certification requirements, Survivability (Vulnerability/Susceptibility), Facilities upgrade/modifications- Source Selection Authority (SSA), Environmental Impact, Security, Cost Estimation, Requirements Analysis, Functional Analysis and Allocation, Risk Management, Crew System/Human Systems Integration (HSI), and Logistics Support Analysis.

* New program element for effort previously included (FY02 - FY03) in Program Element 0604212N, ASW and Other Helo Development; Project number H3058, VHXX Replacement.

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT	PROJECT NUMBER AND NAME H3058 VHXX REPLACEMENT																	
B. Accomplishments/Planned Program																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;">FY 02</th><th style="width: 10%;">FY 03</th><th style="width: 10%;">FY 04</th><th style="width: 10%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.698</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.698	0.000	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.698	0.000	0.000	0.000															
RDT&E Articles Quantity																			
Awarded contract for an Analysis of Alternatives.																			
<table border="1" style="width: 100%; border-collapse: collapse;"><thead><tr><th style="width: 30%;"></th><th style="width: 10%;">FY 02</th><th style="width: 10%;">FY 03</th><th style="width: 10%;">FY 04</th><th style="width: 10%;">FY 05</th></tr></thead><tbody><tr><td>Accomplishments/Effort/Subtotal Cost</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.440</td><td style="text-align: center;">0.000</td><td style="text-align: center;">0.000</td></tr><tr><td>RDT&E Articles Quantity</td><td></td><td></td><td></td><td></td></tr></tbody></table>						FY 02	FY 03	FY 04	FY 05	Accomplishments/Effort/Subtotal Cost	0.000	0.440	0.000	0.000	RDT&E Articles Quantity				
	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.440	0.000	0.000															
RDT&E Articles Quantity																			
A Requirements Analysis, and Functional Analysis and Allocation will be contracted for VHXX Replacement utilizing existing an NAVAIR contractual vehicle.																			
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	FY 02	FY 03	FY 04	FY 05															
Accomplishments/Effort/Subtotal Cost	0.000	0.350	0.000	0.000															
RDT&E Articles Quantity																			
Trade Study to develop Systems Requirements Analysis																			

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT	PROJECT NUMBER AND NAME H3058 VHXX REPLACEMENT		
B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	1.199	28.237	30.245
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> In-house field activity support of Integrated Product Teams (IPTs), and logistics activities to allow for preparation of the acquisition strategy, examine the equipment and avionics for the VHXX platform, and develop the Acquisition Program Baseline. The Plan of Action and Milestones (POA&M) does not allow these functions to be accomplished sequentially. Efforts include, but are not limited to, government development support, integrated logistics support, engineering support, program management support, systems engineering support, and travel for VHXX program. </div>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.000	153.875	151.893
RDT&E Articles Quantity			4	1
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Contract award for intial COTS aircraft and EDM assets. </div>				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	1.402	0.000	0.000
RDT&E Articles Quantity				
<div style="border: 1px solid black; padding: 5px; margin-top: 10px;"> Multiple contract awards for VHXX Alternative Design Concepts. Effort to combine the current programs to replace the VHF-FM system in the VH-3D and VH-60N Presidential support aircraft to meet NTIA compliance issues with the development of the VH-XX. It will develop a road map for all Presidential Vertical lift communication requirements in the future and allow the currently planned communication capabilities of the VH-3D and VH-60N to be seamlessly integrated into the VH-XX. </div>				

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APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5	PROGRAM ELEMENT NUMBER AND NAME 0604273N VHXX EXECUTIVE HELO DEVELOPMENT	PROJECT NUMBER AND NAME H3058 VHXX REPLACEMENT		
B. Accomplishments/Planned Program				
	FY 02	FY 03	FY 04	FY 05
Accomplishments/Effort/Subtotal Cost	0.000	0.000	15.319	17.439
RDT&E Articles Quantity				
<div>Test and Evaluation of COTS aircraft and EMD assets.</div>				

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C. PROGRAM CHANGE SUMMARY:

	FY 2002	FY 2003	FY 2004	FY 2005
Funding:				
Previous President's Budget:	0.000	1.989	4.079	45.670
Current BES/President's Budget	0.698	3.391	197.431	199.577
Total Adjustments	0.698	1.402	193.352	153.907
Summary of Adjustments				
Congressional program reductions				
Congressional undistributed reductions		-0.058		
Congressional rescissions				
SBIR/STTR Transfer				
Economic Assumptions	-0.002	-0.040	-4.564	-4.318
Reprogrammings	0.700			
Other Navy/OSD adjustments		1.500	197.916	158.225
Congressional increases				
Subtotal	0.698	1.402	193.352	153.907

Schedule:

Not Applicable

Technical:

Not Applicable

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D. OTHER PROGRAM FUNDING SUMMARY:										
<u>Line Item No. & Name</u>	<u>FY 2002</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>To Complete</u>	<u>Total Cost</u>
Not Applicable										
E. ACQUISITION STRATEGY:										
Although not yet formally designated, it is assumed that the VH-XX will be designated an ACAT I program. An Analysis of Alternatives will be completed in FY03. There will be a competitive award of a Trade Study to determine which competing technology is the most appropriate to satisfy the Executive Vertical Lift requirement. Selection of VH-XX concept and approval will occur at a Milestone Decision Review in FY2004.										

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Exhibit R-3 Cost Analysis (page 1)								DATE: February 2003				
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT			PROJECT NUMBER AND NAME						
RDT&E, N / BA-5			0604273N VHXX EXECUTIVE HELO DEVELOPMENT			H3058 VHXX REPLACEMENT						
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Primary Hardware Development	TBD	TBD				153.875	01/04	151.893	01/05	Continuing	Continuing	
Ancillary Hardware Development	TBD	TBD								Continuing	Continuing	
Aircraft Integration	TBD	TBD								Continuing	Continuing	
Ship Integration										Continuing	Continuing	
Ship Suitability										Continuing	Continuing	
Systems Engineering	TBD	TBD		0.645	03/03	5.384	01/04	5.762	01/05	Continuing	Continuing	
Training Development	TBD	TBD								Continuing	Continuing	
Licenses										Continuing	Continuing	
Tooling										Continuing	Continuing	
GFE	TBD	TBD								Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Product Development			0.000	0.645		159.259		157.655		Continuing	Continuing	
Remarks: TBD Contracts not awarded.												
Development Support	Various	NAWCAD Pax River, MD		0.415	03/03	2.331	01/04	2.687	01/05	Continuing	Continuing	
Software Development	Various	Various								Continuing	Continuing	
Integrated Logistics Support	Various	Various		0.415	01/03	3.345	01/04	3.761	01/05	Continuing	Continuing	
Configuration Management	TBD	TBD								Continuing	Continuing	
Technical Data	TBD	TBD								Continuing	Continuing	
Studies & Analyses	Various	Various	0.698	1.402	02/03					Continuing	Continuing	
GFE										Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal Support			0.698	2.232		5.676		6.448		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
(Exhibit R-3, page 8 of 11)

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Exhibit R-3 Cost Analysis (page 2)										DATE: February 2003		
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA-5			PROGRAM ELEMENT 0604273N VHXX EXECUTIVE HELO DEVELOPMENT				PROJECT NUMBER AND NAME H3058 VHXX REPLACEMENT					
Cost Categories	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 03 Cost	FY 03 Award Date	FY 04 Cost	FY 04 Award Date	FY 05 Cost	FY 05 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	WX/RX	NAWCAD Pax River, MD				15.319	01/04	17.439	01/05	Continuing	Continuing	
Operational Test & Evaluation	WX/RX	COMOPTEVFOR (HMX)								Continuing	Continuing	
Live Fire Test & Evaluation	Various	Various								Continuing	Continuing	
Test Assets	Various	Various								Continuing	Continuing	
Tooling	Various	Various								Continuing	Continuing	
GFE	Various	Various								Continuing	Continuing	
Award Fees										Continuing	Continuing	
Subtotal T&E			0.000	0.000		15.319		17.439		Continuing	Continuing	
Remarks:												
Contractor Engineering Support	Various	Various								Continuing	Continuing	
Government Engineering Support	Various	Various				11.452	11/03	11.741	11/04	Continuing	Continuing	
Program Management Support	Various	Various		0.455	01/03	5.421	11/03	5.872	11/04	Continuing	Continuing	
Travel	WX	NAWCAD Pax River, MD		0.059	11/03	0.304	11/03	0.422	11/04	Continuing	Continuing	
Transportation										Continuing	Continuing	
SBIR Assessment										Continuing	Continuing	
Subtotal Management			0.000	0.514		17.177		18.035		Continuing	Continuing	
Remarks:												
Total Cost			0.698	3.391		197.431		199.577		Continuing	Continuing	
Remarks:												

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Exhibit R-3, Project Cost Analysis
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EXHIBIT R4, Schedule Profile																								DATE: February 2003								
APPROPRIATION/BUDGET ACTIVITY									PROGRAM ELEMENT NUMBER AND NAME												PROJECT NUMBER AND NAME											
RDT&E, N / BA-5									0604273N VHXX EXECUTIVE HELO DEVELOPMENT												H3058 VHXX REPLACEMENT											
Fiscal Year	2002				2003				2004				2005				2006				2007				2008				2009			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Analysis of Alternatives																																
Contract Preparation																																
Trade Studies & Analysis																																
RFP																																
Evaluation of Contractors																																
Contract Award																																
Incorporate design																																
Test Program (ET/DT/OA)																																
Block 1																																
Tech Eval/Op Eval/ECO																																
IOC																																
Block 2 Design																																
Block 2 LRIP I																																
Block 2 LRIP II																																
Block 2 DT/OT																																
FRP/IOC																																
Block 2 Lot II																																
Block 2 Lot II																																
Block 2 Lot III																																
FOC																																

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* Not required for Budget Activities 1, 2, 3, and 6

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Exhibit R-4a, Schedule Detail
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