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EXHIBIT R-2, RDT&E Budget Item Justification

DATE:

February 2006

APPROPRIATION/BUDGET ACTIVITY

RESEARCH DEVELOPMENT TEST & EVALUATION, NAVY /

BA 5

R-1 ITEM NOMENCLATURE

0604216N, MULTI-MISSION HELICOPTER UPGRADE

COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Total PE Cost	80.105	49.122	19.259	14.483	.542	.845	.227	
1707 MH-60R DEVELOPMENT	76.866	47.422	19.259	14.483	.542	.845	.227	
9548 AQS-22 AIRBORNE LOW-FREQUENCY SONAR	1.594							
9549 MULTI-MISSION HELICOPTER UPGRADE DEV	1.645							
9999 CONGRESSIONAL ADD		1.700						

(U) A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: From program inception through FY99, Project H1707 was funded under P.E. 0604212N, ASW & Other Helo Development, Project Unit H1707.

1707 - The MH-60R Multi-Mission Helicopter provides battle group protection and adds significant capability in littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (ISAR) which permits stand-off classification of hostile threats. An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable. Integration of Common Data Link (CDL) will be incorporated into the MH-60R as part of Block-I.

9548 - The MH-60R Multi-Mission Helicopter AQS-22 Airborne Low Frequency Sonar(ALFS), (Congressional Add). ALFS is the primary Undersea Warfare (USW) sensor of the Multi-Mission Helicopter.

9549 - The MH-60R Multi-Mission Helicopter Legacy Subsystems Improvement, (Congressional Add).

9999 - Congressional Add.

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EXHIBIT R-2a, RDT&E Project Justification							DATE:
							February 2006
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME	
RDT&E, N /		0604216N, MULTI-MISSION HELICOPTER UPGRADE				1707, MH-60R DEVELOPMENT	
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011
1707 MH-60R DEVELOPMENT	76.866	47.422	19.259	14.483	.542	.845	.227
RDT&E Articles Qty							

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

From program inception through FY99, Project H1707 was funded under P.E. 0604212N, ASW & Other Helo Development, Project Unit H1707.

1707 - The MH-60R Multi-Mission Helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Undersea Warfare (USW) and Surface Warfare (SUW). Airborne Low Frequency Sonar (ALFS) will be added to enhance the existing acoustic suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (ISAR) (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system (ESM) will enable passive detection and targeting of radar sources not currently detectable. Integration of Common Data Link (CDL) , will be incorporated into the MH-60R as part of Block-I.

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /		PROGRAM ELEMENT NUMBER AND NAME BA 5 0604216N, MULTI-MISSION HELICOPTER UPGRADE		PROJECT NUMBER AND NAME 1707, MH-60R DEVELOPMENT
B. ACCOMPLISHMENTS / PLANNED PROGRAM:				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	15.918	8.032	11.041	
RDT&E Articles Qty				
MH-60R Mission Avionics testing. Avionics Mission Block I Upgrade Testing and Evaluation efforts. Operational Test and Evaluation, Developmental Testing, Live Fire Testing, Testing for Manned Flight Simulator and Acoustics Processor development, integration and testing.				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	4.798	2.787	1.459	
RDT&E Articles Qty				
Engineering specialists, integrated logistics support, Government Furnished Equipment (GFE), Contractor Services Support, System Engineering, Program Management, Travel as required to support the MH-60R development program, test activities (TECHEVAL), and Small Business Innovation Research (SBIR) as required.				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	9.016	2.500		
RDT&E Articles Qty				
Avionics Block-1 Upgrade for the Common Data Link (CDL), reversability between C-Band and Ku Band upgrades.				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	4.555	6.440	1.602	
RDT&E Articles Qty				
Aiframe test articles engineering support, GFE, and risk management board support. Procurement of Digital Mock-up and weight reduction studies, Integrated Self Detection integration development and vibration testing.				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost	42.579	27.663	5.157	
RDT&E Articles Qty				
Avionics hardware and software development and integration to include: ESM development, acoustics and post processing, mission planning, weapons, stores and self defense, data fusion, logistics products including integrated Electronic Technical Manuals, boresighting equipment and integration. Support aircraft integration, problem investigation and resolution, lab management and upgrades, hardware investigations, and repairs in support of the test program. ILS support, Program Management support, Risk Management Board Support, and subvendor support.				

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EXHIBIT R-2a, RDT&E Project Justification		DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /	BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE
		PROJECT NUMBER AND NAME 1707, MH-60R DEVELOPMENT

C. PROGRAM CHANGE SUMMARY

	FY 2005	FY 2006	FY 2007
Funding:			
Previous President's Budget:	78.005	48.144	18.920
Current President's Budget:	76.866	47.422	19.259
Total Adjustments	-1.139	-0.722	0.339
Summary of Adjustments			
Congressional Reductions			
Congressional Rescissions			
Congressional Undistributed Reductions	-1.467	-0.503	
Congressional Increases	0.016		
Economic Assumptions		-0.219	0.532
Miscellaneous Adjustments	0.312		-0.193
Subtotal	-1.139	-0.722	0.339

*Numbers may not add due to rounding

Technical: Not applicable

Schedule: Not applicable

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EXHIBIT R-2a, RDT&E Project Justification								DATE:		
								February 2006		
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME					PROJECT NUMBER AND NAME			
RDT&E, N /		BA 5	0604216N, MULTI-MISSION HELICOPTER UPGRADE					1707, MH-60R DEVELOPMENT		
D. OTHER PROGRAM FUNDING SUMMARY:		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	To Complete	Total Cost
										0.000
APN-1 BLI-018200		359.386	551.006	915.742	951.064	1,144.480	1,198.116	1,205.622	2,760.793	9,086.209
APN-6 Initial Spares BLI: 0605-10		58.979	77.069	22.576	1.078	1.795	0.507	0.535		162.539
APN-5 Aircraft Modifications OSIP 001-06			4.375	4.932	3.326	3.925	2.983	3.040	16.575	39.156
Related RDT&E										
0604507N Enhanced Modular Signal Processor										
0604212N ASW & Other Helo Development LAMPS MK-II Data Link										
0604261N Acoustics Search Sensors										
0604216N AN/SQ-22 Airborne Low Frequency Sonar (ALFS) H9548										
0604216N Multi-Mission Helicopter Legacy Sub-System, H9459										
E. ACQUISITION STRATEGY: The MH-60R acquisition strategy has been revised based on the program restructure, which occurred in FY2002. The restructure encompassed a replan of the EMD-II contract resulting in a change in contract type from Cost Plus Fixed Fee (CPFF) to Cost Plus Award Fee (CPAF) and inclusion of Sikorsky in development efforts. The restructure also extended the test schedule, which will culminate in a Milestone III and Initial Operating Capability (IOC) in FY2005. The program includes an evolutionary acquisition Block-I Upgrade effort which began in FY2004.										

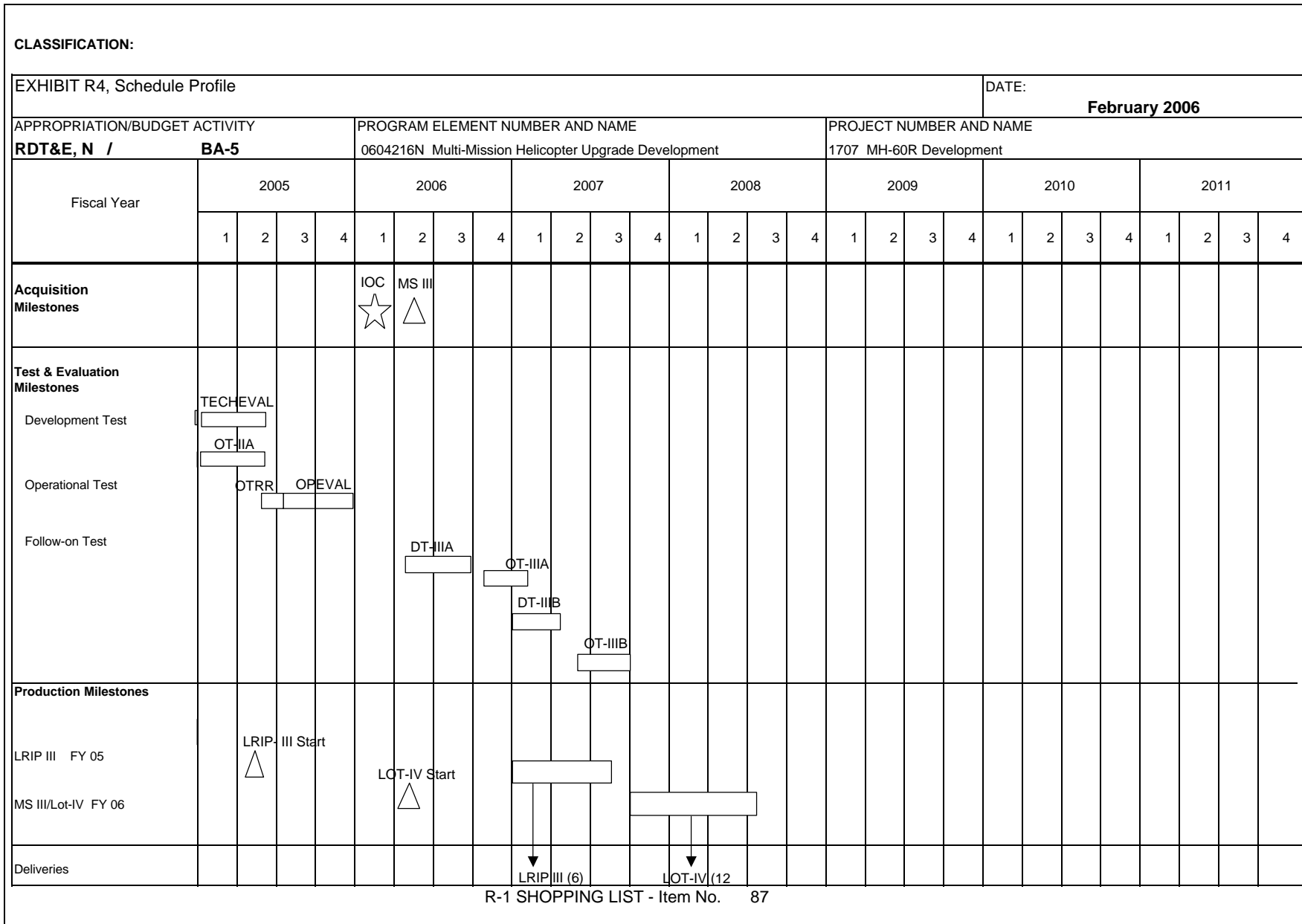
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Exhibit R-3 Cost Analysis (page 1)									DATE:					
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT				PROJECT NUMBER AND NAME								
RDT&E, N /		0604216N, MULTI-MISSION HELICOPTER UPGRADE				1707, MH-60R DEVELOPMENT								
		BA 5	Contract Method & Type	Performing Activity & Location	Total PY s Cost	FY 2005 Cost	FY 2005 Award Date	FY 2006 Cost	FY 2006 Award Date	FY 2007 Cost	FY 2007 Award Date	Cost to Complete	Total Cost	Target Value of Contract
Cost Categories														
PRODUCT DEVELOPMENT														
Primary Hdw Development, Airframe (SAC)		SS-CPAF		SIKORSKY, STRATFORD, CT	63.415	4.555	10/6/2004	6.440	2/6/2006	1.602	2/6/2007		76.012	76.012
Primary Hdw Development, Avionics (LMSI)		SS-CPAF		LOCKHEED MARTIN, OWEGO, NY	611.061	42.579	12/30/2004	27.663	2/6/2006	5.157	2/6/2007		686.460	686.460
Primary Hdw Development, Avionics TCDL		845 OTA		NSWC, PANAMA CITY FL		9.016	10/30/2004	2.500					11.516	
All Product Cost from FY90-04				VARIOUS	153.316								153.316	
SUBTOTAL PRODUCT DEVELOPMENT					827.792	56.150		36.603		6.759			927.304	
Remarks: Of award fees in past award fee periods, Lockheed Martin was awarded 63% and Sikorsky Aircraft Corporation was awarded 79%.														
SUPPORT														
Government Eng Technical Services		WX		NAWCAD, PATUXENT RIVER MD	.030							3.945	3.975	
Government Eng Technical Services		WX		OASN (FM&C) FMA, WASH DC		.250	11/30/2004						.250	
All Product Cost from FY90-04				VARIOUS	123.014								123.014	
SUBTOTAL SUPPORT					123.044	.250						3.945	127.239	
Remarks:														
TEST & EVALUATION														
Dev Test & Eval		WX		NAWCAD, PATUXENT RIVER MD	72.346	12.056	11/30/2004	7.009	11/30/2005	11.041	11/30/2006	12.152	114.604	
Dev Test & Eval		WX		NUWC DET, NEWPORT RI	.388	.207	11/30/2004	.523	11/30/2005				1.118	
Live Fire Test & Eval		WX		NAWCWD, CHINA LAKE CA	.312	.025	11/30/2004						.337	
Oper Test & Eval		WX		NAVAIR PAC FLT, SAN DIEGO CA		.450	11/30/2004						.450	
Oper Test & Eval		WX		COMOPTEVFOR, NORFOLK VA	1.244	3.180	11/30/2004	.500	11/30/2005				4.924	
All Product Cost from FY90-04				VARIOUS	13.143								13.143	
SUBTOTAL TEST & EVALUATION					87.432	15.918		8.032		11.041		12.152	134.575	
Remarks:														
MANAGEMENT														
Contractor Engr Sup - ETS (NON-FFRDC)		VARIOUS		NAWCAD, PATUXENT RIVER MD	1.575	2.705	12/30/2004	1.627	12/30/2005				5.907	
Contractor Engr Sup - ETS (NON-FFRDC)		VARIOUS		VARIOUS	12.620	.903	VARIOUS	.110	VARIOUS	.579	VARIOUS		14.212	
Program Mgmt Sup - MSS (NON-FFRDC)		RX		NAWCAD, PATUXENT RIVER MD				.320	10/30/2005	.200	10/30/2006		.520	
Travel		TO		NAVAIRHQ, PATUXENT RIVER MD	1.770	.940	10/30/2004	.730	10/1/2005	.680	10/30/2006		4.120	
All Product Cost from FY90-04				VARIOUS	11.695								11.695	
SUBTOTAL MANAGEMENT					27.661	4.548		2.787		1.459			36.455	
Remarks:														
Total Cost					1,065.929	76.866		47.422		19.259		16.097	1,225.574	

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[illegible]

R-1 SHOPPING LIST - Item No. 87

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Exhibit R-4a, Schedule Detail
(Exhibit R-4a, page 8 of 20)

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EXHIBIT R-2a, RDT&E Project Justification							DATE:	
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RDT&E, N /		0604216N, MULTI-MISSION HELICOPTER UPGRADE				9548, AQS-22 AIRBORNE LOW-FREQUENCY SONAR (ALFS)		
BA 5								
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
9548 AQS-22 AIRBORNE LOW-FREQUENCY SONAR	1.594							
RDT&E Articles Qty								
A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION: The An/AQS-22 Airborne Low Frequency Sonar (ALFS) is the primary Undersea Warfare (USW) sensor of the MH60R Multi-Mission Helicopter. Congressional Add.								
B. ACCOMPLISHMENTS / PLANNED PROGRAM:								

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EXHIBIT R-2a, RDT&E Project Justification					DATE:
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME		PROJECT NUMBER AND NAME	
RDT&E, N /		0604216N, MULTI-MISSION HELICOPTER UPGRADE		9548, AQS-22 AIRBORNE LOW-FREQUENCY SONAR (ALFS)	
	BA 5				
	FY 2005	FY 2006	FY 2007		
Accomplishments / Effort / Sub-total Cost		1.594			
RDT&E Articles Qty					
<p>H9548 AQS-22 Airborne Low Frequency Sonar (ALFS). Provide resources required to establish a U.S. based production capability for the ALFS wet end subsystem. Acquire, test and validate a U.S. based manufacture of the Reeling Machine Control Unit (RMUC) and the Reeling Machine Interface Unit (RMIU) for the ALFS system.</p>					
C. PROGRAM CHANGE SUMMARY					
Funding:	FY 2005	FY 2006	FY 2007		
Previous President's Budget:	1.632				

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EXHIBIT R-2a, RDT&E Project Justification							DATE:		
							February 2006		
APPROPRIATION/BUDGET ACTIVITY			PROGRAM ELEMENT NUMBER AND NAME				PROJECT NUMBER AND NAME		
RDT&E, N / BA 5			0604216N, MULTI-MISSION HELICOPTER UPGRADE				9548, AQS-22 AIRBORNE LOW-FREQUENCY SONAR (ALFS)		
Current President's Budget:			1.594	0.000	0.000				
Total Adjustments			-0.038	0.000	0.000				
Summary of Adjustments									
Congressional Reductions									
Congressional Rescissions									
Congressional Undistributed Reductions			-0.038						
Congressional Increases									
Economic Assumptions									
Miscellaneous Adjustments									
Subtotal			-0.038	0.000	0.000				
Schedule:									
Not applicable.									
Technical:									
Not applicable.									

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EXHIBIT R-2a, RDT&E Project Justification		DATE:
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /	PROGRAM ELEMENT NUMBER AND NAME BA 5	February 2006
PROJECT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE		9548, AQS-22 AIRBORNE LOW-FREQUENCY SONAR (ALFS)
<p>Related RDT&E 0604216N, H1707 MH-60R Multi-Mission Helicopter Upgrade Development</p> <p>E. ACQUISITION STRATEGY:</p> <p>Establish a U.S. based production capability for the ALFS wet end subsystem</p>		

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2006	
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE					PROJECT NUMBER AND NAME 9549, MULTI-MISSION HELICOPTER UPGRADE DEV		
COST (\$ in Millions)	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011		
9549 MULTI-MISSION HELICOPTER UPGRADE DEV	1.645								
RDT&E Articles Qty									
<p>A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:</p> <p>The Legacy Subsystems Improvement is for the research, design, and development of improved subsystems on the MH-60R Multi-Mission Helicopter. Congressional Add.</p>									

EXHIBIT R-2a, RDT&E Project Justification				DATE:	February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /		PROGRAM ELEMENT NUMBER AND NAME BA 5		PROJECT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE	
				9549, MULTI-MISSION HELICOPTER UPGRADE DEV	
B. ACCOMPLISHMENTS / PLANNED PROGRAM:					
	FY 2005	FY 2006	FY 2007		
Accomplishments / Effort / Sub-total Cost	1.645				
RDT&E Articles Qty					
<div>Multi-Mission Helicopter Legacy Subsystems Improvement to include: research, design and development of improved subsystems on the MH-60R program. Requirements include removal of flotation bag provisions and introduction of center console manufacturing innovations.</div>					

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EXHIBIT R-2a, RDT&E Project Justification				DATE:
APPROPRIATION/BUDGET ACTIVITY		PROGRAM ELEMENT NUMBER AND NAME	PROJECT NUMBER AND NAME	
RDT&E, N / BA 5		0604216N, MULTI-MISSION HELICOPTER UPGRADE	9549, MULTI-MISSION HELICOPTER UPGRADE DEV	
C. PROGRAM CHANGE SUMMARY				
Funding:		FY 2005	FY 2006	FY 2007
Previous President's Budget:		1.684	0.000	0.000
Current President's Budget:		1.645	0.000	0.000
Total Adjustments		-0.039	0.000	0.000
Summary of Adjustments				
Congressional Reductions				
Congressional Rescissions				
Congressional Undistributed Reductions				
		-0.039		
Congressional Increases				
Economic Assumptions				
Miscellaneous Adjustments				
	Subtotal	-0.039	0.000	0.000
Schedule:				
Not applicable				
Technical:				
Not applicable				

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EXHIBIT R-2a, RDT&E Project Justification								DATE: February 2006																																									
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5			PROGRAM ELEMENT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE				PROJECT NUMBER AND NAME 9549, MULTI-MISSION HELICOPTER UPGRADE DEV																																										
<p>D. OTHER PROGRAM FUNDING SUMMARY:</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th style="text-align: right;">FY2005</th> <th style="text-align: right;">FY2006</th> <th style="text-align: right;">FY2007</th> <th style="text-align: right;">FY2008</th> <th style="text-align: right;">FY2009</th> <th style="text-align: right;">FY2010</th> <th style="text-align: right;">FY2011</th> <th style="text-align: right;">To Complete</th> <th style="text-align: right;">Total Cost</th> </tr> </thead> <tbody> <tr> <td>APN-1 BLI-018200</td> <td style="text-align: right;">359.386</td> <td style="text-align: right;">551.006</td> <td style="text-align: right;">915.742</td> <td style="text-align: right;">951.064</td> <td style="text-align: right;">1,144.480</td> <td style="text-align: right;">1,198.116</td> <td style="text-align: right;">1,205.622</td> <td style="text-align: right;">2,760.793</td> <td style="text-align: right;">9,086.209</td> </tr> <tr> <td>APN-6 Initial Spares BLI: 0605-10</td> <td style="text-align: right;">58.979</td> <td style="text-align: right;">77.069</td> <td style="text-align: right;">22.576</td> <td style="text-align: right;">1.078</td> <td style="text-align: right;">1.795</td> <td style="text-align: right;">0.507</td> <td style="text-align: right;">0.535</td> <td></td> <td style="text-align: right;">162.539</td> </tr> <tr> <td>APN-5 Aircraft Modifications OSIP 001-06</td> <td></td> <td style="text-align: right;">4.375</td> <td style="text-align: right;">4.932</td> <td style="text-align: right;">3.326</td> <td style="text-align: right;">3.925</td> <td style="text-align: right;">2.983</td> <td style="text-align: right;">3.040</td> <td style="text-align: right;">16.575</td> <td style="text-align: right;">39.156</td> </tr> </tbody> </table> <p>Related RDT&E 0604216N, H1707 MH-60R Multi-Mission Helicopter Upgrade Development</p> <p>E. ACQUISITION STRATEGY:</p> <p>Multi-Mission Helicopter Legacy Subsystems Improvement to include: research, design and development of improved subsystems on the MH-60R program. Requirements include removal of flotation bag provisions and introduction of center console manufacturing innovations.</p>											FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	To Complete	Total Cost	APN-1 BLI-018200	359.386	551.006	915.742	951.064	1,144.480	1,198.116	1,205.622	2,760.793	9,086.209	APN-6 Initial Spares BLI: 0605-10	58.979	77.069	22.576	1.078	1.795	0.507	0.535		162.539	APN-5 Aircraft Modifications OSIP 001-06		4.375	4.932	3.326	3.925	2.983	3.040	16.575	39.156
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EXHIBIT R-2a, RDT&E Project Justification								DATE:	February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N /		BA 5	PROGRAM ELEMENT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE				PROJECT NUMBER AND NAME 9999, Congressional Add		
COST (\$ in Millions)		FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
9549 MULTI-MISSION HELICOPTER UPGRADE DEV			1.700						
RDT&E Articles Qty									

A. MISSION DESCRIPTION AND BUDGET ITEM JUSTIFICATION:

9999 - Congressional Add: The Legacy Subsystems Improvement is for the research, design, and development of improved subsystems on the MH-60R Multi-Mission Helicopter. Congressional Add.

UNCLASSIFIED

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2006
APPROPRIATION/BUDGET ACTIVITY RDT&E, N / BA 5		PROGRAM ELEMENT NUMBER AND NAME 0604216N, MULTI-MISSION HELICOPTER UPGRADE		PROJECT NUMBER AND NAME 9999, Congressional Add
B. ACCOMPLISHMENTS / PLANNED PROGRAM:				
	FY 2005	FY 2006	FY 2007	
Accomplishments / Effort / Sub-total Cost				
9549 Multi-mission Helicopter Legacy Subsystem Improve		1.700		
Multi-Mission Helicopter Legacy Subsystems Improvement to include: research, design and development of improved subsystems on the MH-60R program. Requirements include removal of flotation bag provisions and introduction of center console manufacturing innovations.				

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EXHIBIT R-2a, RDT&E Project Justification				DATE: February 2006																																																
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