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Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy	DATE: April 2013
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APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>
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COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
Total Program Element	732.346	41.473	33.978	40.558	-	40.558	46.130	10.489	6.710	6.785	Continuing	Continuing
1109: <i>CH/MH-53</i>	41.477	3.247	2.455	2.668	-	2.668	2.685	2.714	2.789	2.819	Continuing	Continuing
2415: <i>H-60 Development</i>	664.860	29.502	29.743	33.773	-	33.773	25.158	0.000	0.000	0.000	0.000	783.036
2460: <i>VH-3/VH-60</i>	26.009	1.724	1.780	2.230	-	2.230	11.719	1.742	1.779	1.799	Continuing	Continuing
3355: <i>MH-XX Development</i>	0.000	0.000	0.000	1.887	-	1.887	6.568	6.033	2.142	2.167	Continuing	Continuing
9999: <i>Congressional Adds</i>	0.000	7.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	7.000

MDAP/MAIS Code(s): 282

[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012

^{##} The FY 2014 OCO Request will be submitted at a later date

A. Mission Description and Budget Item Justification

This Program Element includes funding for the development support for improvements to current systems for CH/MH-53, MH-60 development, VH-3/VH-60, and MH-XX. The H-53 is the premier heavy lift helicopter for the Marine Corps and only operational airborne mine sweeping platform for the Navy. H-53 RDT&E efforts focus on trade studies and risk reduction measures to identify candidate survivability, safety, avionics, cargo handling, cockpit and other airframe specific improvements to extend the service life. The MH-60S Helicopter has three primary mission areas; Combat Support, Organic Airborne Mine Countermeasures and Armed Helo. The VH-3/VH-60 is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office. The MH-XX Development will provide the Navy's next generation of Anti-Submarine Warfare, Surface Warfare, and Logistics support Helicopters.

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APPROPRIATION/BUDGET ACTIVITY		R-1 ITEM NOMENCLATURE				
1319: Research, Development, Test & Evaluation, Navy		PE 0604212N: Other Helicopter Development				
BA 5: System Development & Demonstration (SDD)						
B. Program Change Summary (\$ in Millions)		FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget		42.651	33.978	26.381	-	26.381
Current President's Budget		41.473	33.978	40.558	-	40.558
Total Adjustments		-1.178	0.000	14.177	-	14.177
• Congressional General Reductions		-	-			
• Congressional Directed Reductions		-	-			
• Congressional Rescissions		-	-			
• Congressional Adds		-	-			
• Congressional Directed Transfers		-	-			
• Reprogrammings		-0.245	0.000			
• SBIR/STTR Transfer		-0.933	0.000			
• Program Adjustments		0.000	0.000	14.028	-	14.028
• Rate/Misc Adjustments		0.000	0.000	0.149	-	0.149
Congressional Add Details (\$ in Millions, and Includes General Reductions)						
Project: 9999: Congressional Adds						
Congressional Add: VH-3/VH-60 (Cong)						

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PE 0604212N: *Other Helicopter Development*
Navy

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 1109: CH/MH-53			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
1109: CH/MH-53	41.477	3.247	2.455	2.668	-	2.668	2.685	2.714	2.789	2.819	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The H-53 helicopter is the premier heavy lift helicopter for the Marine Corps and the only operational airborne mine sweeping platform for the Navy. Through FY2018, H-53 efforts will continue to develop and qualify components, prior to production and approval decisions, in order to replace obsolete system components. Emphasis will be placed on supportability improvement modifications that will sustain the H-53 aircraft until the transition of the H-53K is complete. These efforts combined, will significantly improve the readiness of the H-53 fleet while reducing long term operational and supportability costs. Modeling and simulation will be used to the maximum practical extent throughout this effort. Manned Flight Simulator will be utilized to develop, install and test interim modifications to existing H-53 legacy avionics, while maintaining the original basic system footprint and functionality. As a part of this effort, a complete Electro Magnetic Vulnerability assessment will be required for the affected and/or modified systems.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: H-53 Avionics										0.544	0.544	0.544
										Articles: 0	0	0
FY 2012 Accomplishments: Integrate software applique for cockpit and avionics improvements, to include the development of new sensors. Develop flight control computer and test set design modifications to address anticipated obsolesence issues. Conduct Business Case Analyses to determine impact of high Operation and Support cost drivers and address alternatives to mitigate identified issues.												
FY 2013 Plans: Integrate software applique for cockpit and avionics improvements, to include the development of new sensors. Develop flight control computer and test set design modifications to address anticipated obsolescence issues. Conduct Business Case Analyses to determine impact of high Operation and Support cost drivers and address alternatives to mitigate identified issues.												
FY 2014 Plans: Integrate software applique for cockpit and avionics improvements, to include the development of new sensors. Develop flight control computer and test set design modifications to address anticipated obsolescence issues. Conduct Business Case Analyses to determine impact of high Operation and Support cost drivers and address alternatives to mitigate identified issues.												
Title: H-53 Survivability										0.406	0.405	0.405

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Articles: FY 2012 Accomplishments: Perform trade studies, risk reduction, design, development, model, integration and test activities for H-53 survivability systems to include effectiveness of the ballistic vulnerability (armor) package. FY 2013 Plans: Perform trade studies, risk reduction, design, development, model, integration and test activities for H-53 survivability systems to include effectiveness of the ballistic vulnerability (armor) package. FY 2014 Plans: Perform trade studies, risk reduction, design, development, model, integration and test activities for H-53 survivability systems to include effectiveness of the ballistic vulnerability (armor) package.		0	0	0
Title: H-53 Propulsion Articles: FY 2012 Accomplishments: Perform trade studies, risk reduction, design, development, integration and test activities for H-53 T64 engine and related systems. FY 2013 Plans: Provide in-house, field activity, and contractor support of Integrated Product Teams (IPTs) to allow for studies and analyses, preparation of acquisition documentation and examination of equipment and avionics for the H-53. Efforts include, but are not limited to, government development support, engineering support, product management support, system engineering and logistics support, and travel for the H-53 program. FY 2014 Plans: Provide in-house, field activity, and contractor support of IPTs to allow for studies and analyses, preparation of acquisition documentation and examination of equipment and avionics for the H-53. Efforts include, but are not limited to, government development support, engineering support, product management support, system engineering and logistics support, and travel for the H-53 program.		1.241 0	0.451 0	0.670 0
Title: Project Management Support Articles: FY 2012 Accomplishments: Provide in-house, field activity, and contractor support of Integrate Product Teams (IPTs)to allow for studies and analyses, preparation of acquisition documentation and examination of equipment and avionics for the H-53. Efforts include, but are not		0.732 0	0.731 0	0.725 0

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APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development			PROJECT 1109: CH/MH-53				
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
limited to, government development support, engineering support, product management support, system engineering and logistics support, and travel for the H-53 program. FY 2013 Plans: Provide in-house, field activity, and contractor support of IPTs to allow for studies and analyses, preparation of acquisition documentation and examination of equipment and avionics for the H-53. Efforts include, but are not limited to, government development support, engineering support, product management support, system engineering and logistics support, and travel for the H-53 program. FY 2014 Plans: Provide in-house, field activity, and contractor support of IPTs to allow for studies and analyses, preparation of acquisition documentation and examination of equipment and avionics for the H-53. Efforts include, but are not limited to, government development support, engineering support, product management support, system engineering and logistics support, and travel for the H-53 program.												
Title: H-53 Airframe Articles: FY 2012 Accomplishments: Perform trade studies, risk reduction, design, development, integration and test activities for the H-53 airframe to include, but not limited to, main rotorhead, cowlings, aircraft structure, drive train, and various dynamic components. FY 2013 Plans: Perform trade studies, risk reduction, design, development, integration and test activities for the H-53 airframe to include, but not limited to, main rotor head, cowlings, aircraft structure, drive train, and various dynamic components. FY 2014 Plans: Perform trade studies, risk reduction, design, development, integration and test activities for the H-53 airframe to include, but not limited to, main rotor head, cowlings, aircraft structure, drive train, and various dynamic components.										0.324 0	0.324 0	0.324 0
Accomplishments/Planned Programs Subtotals										3.247	2.455	2.668
C. Other Program Funding Summary (\$ in Millions)												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• APN/0528: H-53 Series	117.374	61.437	67.675		67.675	48.586	36.666	33.639	30.953	230.346	1,886.391	
Remarks												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 1109: <i>CH/MH-53</i>
<p><u>D. Acquisition Strategy</u></p> <p>This is a non-ACAT program. H-53 RDT&E efforts will focus on trade studies and risk reduction measures to identify candidate survivability, safety, avionics, cargo handling, cockpit and other airframe specific improvements to extend the service life.</p> <p><u>E. Performance Metrics</u></p> <p>Successfully perform studies, analysis and develop software to address emergent H-53 issues. Successfully support developmental and operation test activities to qualify aircraft modifications/upgrades.</p>		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 1109: CH/MH-53					
Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hardware Development	Various	Various:Various	2.493	0.420	Mar 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Ancillary Hardware Development	Various	Various:Various	1.794	0.224	Mar 2012	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
Systems Engineering	WR	NAWC AD:Patuxent River, MD	2.384	0.524	Nov 2011	0.544	Nov 2012	0.544	Nov 2013	-		0.544	Continuing	Continuing	Continuing
Prior Year Prod Dev no longer funded in the FYDP	Various	Various:Various	14.544	0.000		0.000		0.000		-		0.000	0.000	14.544	
Subtotal			21.215	1.168		0.544		0.544		0.000		0.544			
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Software Development	Various	Various:Various	2.071	0.326	Mar 2012	0.379	Mar 2013	0.396	Mar 2014	-		0.396	Continuing	Continuing	Continuing
GFE	Various	NAWC AD:Patuxent River, MD	1.741	0.421	Nov 2011	0.421	Nov 2012	0.640	Nov 2013	-		0.640	Continuing	Continuing	Continuing
Subtotal			3.812	0.747		0.800		1.036		0.000		1.036			
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Developmental Test & Evaluation	Various	Various:Various	5.143	0.870	Mar 2012	0.700	Mar 2013	0.700	Mar 2014	-		0.700	Continuing	Continuing	Continuing
Subtotal			5.143	0.870		0.700		0.700		0.000		0.700			

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>							R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>				PROJECT 1109: <i>CH/MH-53</i>				
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NAWC AD:Patuxent River, MD	5.077	0.307	Nov 2011	0.286	Nov 2012	0.286	Nov 2013	-		0.286	Continuing	Continuing	Continuing
Travel	Various	Various:Various	1.556	0.155	Oct 2011	0.125	Oct 2012	0.102	Oct 2013	-		0.102	Continuing	Continuing	Continuing
Prior Year Mgmt no longer funded in the FYDP	Various	Various:Various	4.674	0.000		0.000		0.000		-		0.000	0.000	4.674	
Subtotal			11.307	0.462		0.411		0.388		0.000		0.388			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			41.477	3.247		2.455		2.668		0.000		2.668			
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy																DATE: April 2013																							
APPROPRIATION/BUDGET ACTIVITY												R-1 ITEM NOMENCLATURE												PROJECT															
1319: Research, Development, Test & Evaluation, Navy												PE 0604212N: Other Helicopter Development												1109: CH/MH-53															
BA 5: System Development & Demonstration (SDD)																																							
CH/MH-53												FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
												1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q
Acquisition Milestones																																							
Engineering Milestones																																							
												Obsolescence Issues/Studies																											
												Survivability Analysis																											
												Legacy P3I Efforts																											
												Safety Upgrades																											
Test & Evaluation																																							
Production Milestones																																							
Deliveries																																							
																																					</		

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 1109: <i>CH/MH-53</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
CH/MH-53				
Engineering Milestones: - Obsolescence Issues/Studies	1	2012	4	2018
Engineering Milestones: - Survivability Analysis	1	2012	4	2018
Engineering Milestones: - Legacy P3I Efforts	1	2012	4	2018
Engineering Milestones: - Safety Upgrades	1	2012	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 2415: H-60 Development			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2415: H-60 Development	664.860	29.502	29.743	33.773	-	33.773	25.158	0.000	0.000	0.000	0.000	783.036
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
The Helicopter Combat Support mission is to maintain forward deployed fleet sustainability through rapid airborne delivery of materials and personnel and to support amphibious operations through search and rescue coverage. The primary roles of the aircraft are to conduct vertical replenishment, day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical on board delivery; airhead operations, and day/night search and rescue. Armed Helo and Airborne Mine Countermeasures (AMCM) were added as primary mission areas for the MH-60S, being completed as block upgrades to the platform. The MH-60S Operational Requirements Document (ORD) was modified in May 2000 to add AMCM as a primary mission for the MH-60S. ORD Change II was validated and approved by the Joint Requirements Oversight Council on 15 February 2008 updating key performance parameters. AMCM provides an organic capability for the Littoral Combat Ship Mine Countermeasures Mission Package. Armed Helo provides Combat Search and Rescue, Surface Warfare and Maritime Interdiction Operations capability with Link 16 and Forward Firing Weapons (FFW) which includes rockets and anti-swarm weapons to address the Fast Attack Craft/Fast Inshore Attack Craft Threat. Aircraft secondary roles include torpedo and drone recovery, noncombatant evacuation operations, and SEAL team and Explosive Ordnance Disposal support.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2012	FY 2013	FY 2014	
Title: MH-60S Airframe Development and Integration									5.706	5.500	7.500	
									0	0	0	
Description: The effort includes design, development, integration, correction of deficiencies and support of the AMCM unique items into the MH-60S airframe. Test and Evaluation on AMCM Mission Kits for the sensor/weapon systems as integrated on the MH-60S. AMCM training development to include situational analysis and Instructional System Development documentation. Conduct trade studies and analysis, develop and qualify components in order to replace obsolete system components on the MH-60S. Analyze, design, integrate, test, and support FFW/Rockets.												
FY 2012 Accomplishments: Continue AMCM sensor/weapon system integration and testing. Initiate AMCM Spiral Upgrade efforts. Continue FFW 20mm Gun System testing and reporting.												
FY 2013 Plans:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)		FY 2012	FY 2013	FY 2014
Continue AMCM sensor/weapon system testing. Continue AMCM Spiral Upgrade efforts. Analyze, design, integrate, and support follow-on FFW/Rockets capability to include training development. Complete FFW 20mm Gun System testing and reporting. FY 2014 Plans: Complete Airborne Mine Countermeasures (AMCM) sensor/weapon system testing. Continue AMCM Spiral Upgrade efforts. Analyze, design, integrate, and support follow-on Forward Firing Weapons (FFW)/Rockets capability to include training development of complete FFW capability.				
Title: MH-60S Avionics Development and Integration Articles: Description: Developmental efforts on the avionics architecture and systems of the MH-60S helicopter. Development of the operator consoles, as well as software modifications/improvements, to support AMCM systems. AMCM training development to include situational analysis, and Instructional System Development documentation for various sensors. Link 16 software development/upgrades and test for AMCM messages. Software development/improvements to support FFW/Rockets integration. FY 2012 Accomplishments: Continue AMCM Block 2B sensor/weapon system testing. Support AMCM Spiral Upgrade efforts. FY 2013 Plans: Continue AMCM test efforts/AMCM Spiral Upgrades; Support FFW/Rockets integration. FY 2014 Plans: Complete AMCM test efforts/AMCM Spiral Upgrades; Support FFW/Rockets integration. The increase in FY14 is associated with the efforts required to support the FFW/Rockets integration which include avionics hardware and associated software improvements to enhance FFW/Rockets effectiveness.		5.778 0	9.000 0	13.050 0
Title: MH-60S Test, Engineering, Logistics, Management Support Articles: Description: Navy field activity systems engineering, logistics support, management and travel for the AMCM MH-60S Weapons System Integration Team for airframe and avionics, and FFW integration. Support/conduct MH-60S aircraft integration testing for AMCM sensor/weapon systems and FFW. FY 2012 Accomplishments: Continue support of test and integration of AMCM 2B sensor/weapon system and complete FFW 20mm Gun integration. FY 2013 Plans:		18.018 0	15.243 0	13.223 0

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2012	FY 2013	FY 2014	
Continue AMCM test and integration of AMCM 2B sensor/weapon system, support AMCM Spiral Upgrades, follow-on FFW/rockets integration testing and complete 20mm Gun reporting.											
FY 2014 Plans: Support Airborne Mine Countermeasures (AMCM) test and integration of AMCM 2B sensor/weapon system, support AMCM Spiral Upgrades, follow-on Forward Firing Weapons (FFW) Rockets Integration/testing.											
Accomplishments/Planned Programs Subtotals								29.502	29.743	33.773	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• APN1/017900: <i>MH-60S</i>	462.900	454.069	421.109		421.109	246.072	28.586	0.000	0.000	0.000	6,920.589
• APN6/060510: <i>MH-60S SPARES</i>	8.625	2.824	0.454		0.454	0.340	0.000	0.000	0.000	0.000	176.165
• APN5/053000: <i>H-60 MODS</i>	37.955	18.946	43.404		43.404	54.208	46.220	39.985	41.158	38.878	438.567
Remarks											
D. Acquisition Strategy											
AMCM and Armed Helo are elements of the existing MH-60S ACAT IC Program. MH-60S will employ an evolutionary acquisition approach via the MH-60S Block Upgrades. This allows for future modification for systems still in early development. The block upgrades will maximize commonality across all MH-60S missions and all AMCM/Armed Helo weapon systems, including logistics, training and maintenance. The MH-60S block upgrades are as follows: -Block 1 - Combat Support Helicopter -Block 2 - Organic Airborne Mine Countermeasures -Block 3 - Armed Helo											
E. Performance Metrics											
Successfully achieve Initial Operational Capability for AMCM. Successfully complete Operational Assessment for AMCM sensor integration and Littoral Combat Ship (LCS) Mine Countermeasures Mission Package. Successfully complete FFW/ Rockets Developmental/Operational Testing.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
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Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Primary Hdw Dev - Airframe*	SS/CPIF	Sikorsky:Stratford, CT	167.244	2.856	Jan 2012	1.000	Mar 2013	2.000	Dec 2013	-		2.000	0.000	173.100	173.100
Primary Hdw Dev - Airframe FFW	SS/CPFF	Sikorsky:Stratford, CT	9.637	0.000		3.500	Nov 2012	4.500	Nov 2013	-		4.500	3.000	20.637	20.637
Primary Hdw Dev - Avionics*	SS/CPIF	Lockheed Martin:Owego, NY	210.329	5.778	Oct 2011	6.000	Dec 2012	1.500	Dec 2013	-		1.500	0.000	223.607	223.607
Primary Hdw Dev - Avionics*FFW	SS/CPIF	Lockheed Martin:Owego, NY	0.000	0.000		2.000	Nov 2012	2.300	Nov 2013	-		2.300	3.000	7.300	7.300
Primary Hdw Dev - Avionics*FFW	TBD	CRANE:TBD	0.000	0.000		1.000	Apr 2013	6.000	Jan 2014	-		6.000	1.400	8.400	
Primary Hdw Dev - Avionics*FFW	TBD	Raytheon:TBD	0.000	0.000		0.000		2.000	Mar 2014	-		2.000	3.500	5.500	5.500
Primary Hdw Dev - CSTRS	WR	NSWC:Panama City, FL	20.630	1.800	Feb 2012	0.500	Dec 2012	0.500	Dec 2013	-		0.500	0.000	23.430	
Primary Hdw Dev - CSTRS	MIPR	CECOM:APG, MD	11.979	1.050	Dec 2011	0.500	Dec 2012	0.500	Dec 2013	-		0.500	0.000	14.029	
Primary Hdw Dev - Training	TBD	TBD:TBD	0.000	0.000		0.000		1.250	Feb 2014	-		1.250	1.150	2.400	
Prior year Product Dev cost no longer funded in the FYDP	Various	Various:Various	51.554	0.000		0.000		0.000		-		0.000	0.000	51.554	
Subtotal			471.373	11.484		14.500		20.550		0.000		20.550	12.050	529.957	
Remarks Remarks: * PY SS/CPAF - 2% FY05-FY12 SS/CPIF FY12-FY14 Primary Hdw Dev- Avionics - Lockheed Martin includes Progress Payments aligned to Fixed Price CLIN only.															
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
ILS - MSS (Non FFRDC)	Various	Various:Various	2.669	0.244	Dec 2011	0.244	Dec 2012	0.175	Dec 2013	-		0.175	0.284	3.616	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 2415: H-60 Development					
Support (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	Various:Various	5.560	0.899	Nov 2011	1.000	Nov 2012	0.650	Dec 2013	-		0.650	2.000	10.109	
Prior year Support cost no longer funded in the FYDP	Various	Various:Various	8.589	0.000		0.000		0.000		-		0.000	0.000	8.589	
Subtotal			16.818	1.143		1.244		0.825		0.000		0.825	2.284	22.314	
Test and Evaluation (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Dev Test & Evaluation	WR	NAWCAD:Patuxent River, MD	39.871	5.176	Nov 2011	3.000	Nov 2012	2.754	Nov 2013	-		2.754	2.257	53.058	
Dev Test & Evaluation	WR	Various:Various	19.179	4.279	Nov 2011	2.179	Nov 2012	0.913	Nov 2013	-		0.913	0.000	26.550	
Operational Test & Evaluation	WR	OPTEVFOR:Norfolk, VA	4.535	0.971	Feb 2012	1.000	Nov 2012	2.100	Nov 2013	-		2.100	2.000	10.606	
Prior year T&E cost no longer funded in the FYDP	Various	Various:Various	6.159	0.000		0.000		0.000		-		0.000	0.000	6.159	
Subtotal			69.744	10.426		6.179		5.767		0.000		5.767	4.257	96.373	
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Eng & Tech Srvc (Non FFRDC)	Various	Various:Various	16.465	1.606	Jan 2012	2.142	Jan 2013	2.300	Jan 2014	-		2.300	1.741	24.254	
Government Engineering Support	WR	NAWCAD:Patuxent River, MD	12.020	1.750	Nov 2011	2.804	Nov 2012	1.538	Nov 2013	-		1.538	1.689	19.801	
Government Engineering Support	WR	NSWC:Panama City, FL	30.346	1.489	Nov 2011	1.615	Nov 2012	0.750	Nov 2013	-		0.750	0.686	34.886	
Government Engineering Support	WR	Various:Various	25.123	0.537	Dec 2011	0.400	Dec 2012	1.373	Dec 2013	-		1.373	1.750	29.183	

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy											DATE: April 2013				
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 2415: H-60 Development					
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Program Mgmt Support CSS	WR	Various:Various	5.380	0.177	Jan 2012	0.177	Jan 2013	0.180	Jan 2014	-		0.180	0.180	6.094	
Program Mgmt Support	WR	Various:Various	13.681	0.690	Nov 2011	0.482	Nov 2012	0.290	Nov 2013	-		0.290	0.321	15.464	
Travel	WR	Various:Various	2.926	0.200	Nov 2011	0.200	Nov 2012	0.200	Nov 2013	-		0.200	0.200	3.726	
Prior year Mgmt cost no longer funded in the FYDP	Various	Various:Various	0.984	0.000		0.000		0.000		-		0.000	0.000	0.984	
Subtotal			106.925	6.449		7.820		6.631		0.000		6.631	6.567	134.392	
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			664.860	29.502		29.743		33.773		0.000		33.773	25.158	783.036	
Remarks															

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Exhibit R-4, RDT&E Schedule Profile: PB 2014 Navy

DATE: April 2013

APPROPRIATION/BUDGET ACTIVITY

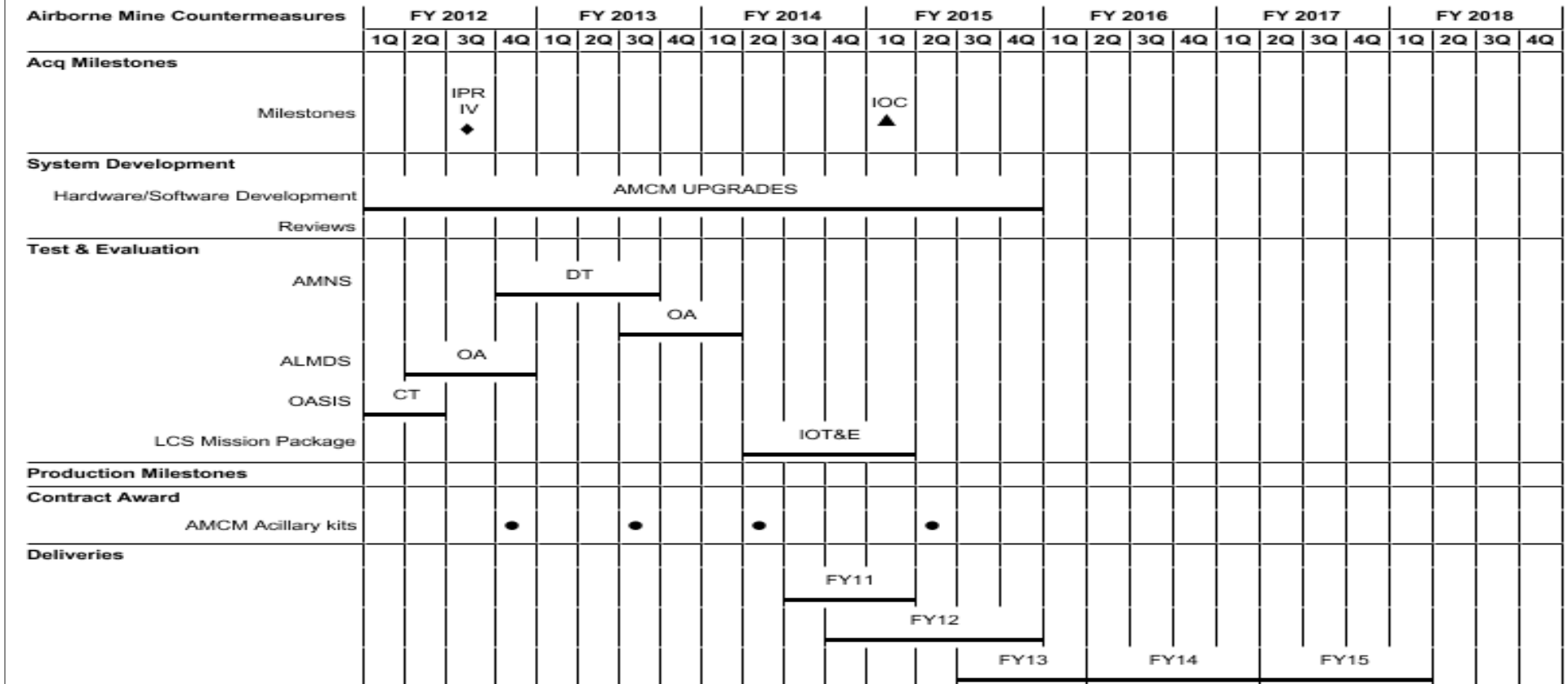
1319: Research, Development, Test & Evaluation, Navy
BA 5: System Development & Demonstration (SDD)

R-1 ITEM NOMENCLATURE

PE 0604212N: Other Helicopter Development

PROJECT

2415: H-60 Development



2014PB - 0604212N - 2415

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PE 0604212N: *Other Helicopter Development*
Navy

R-1 Line #81

R-1 ITEM NOMENCLATURE

PE 0604212N: *Other Helicopter Development*

2415: *H-60 Development*

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 2415: <i>H-60 Development</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>Airborne Mine Countermeasures</i>				
Acq Milestones: Milestones: - Initial Operational Capability-AMCM	1	2015	1	2015
Acq Milestones: Milestones: - IPR IV AMCM	3	2012	3	2012
System Development: Hardware/Software Development: - AMCM Spiral Upgrades	1	2012	4	2015
Test & Evaluation: AMNS: - Developmental Testing (DT) (AMNS)	4	2012	3	2013
Test & Evaluation: AMNS: - Operational Assessment (OA) (AMNS)	3	2013	1	2014
Test & Evaluation: ALMDS: - Operational Assessment (OA) (ALMDS)	2	2012	4	2012
Test & Evaluation: OASIS: - Contractor Test (OASIS)	1	2012	2	2012
Test & Evaluation: LCS Mission Package: Initial Operational Test and Evaluation (IOT&E)	2	2014	1	2015
Contract Award: AMCM Acillary kits: - Contract Award - Production (AMCM Ancillary Kits-FY12)	4	2012	4	2012
Contract Award: AMCM Acillary kits: - Contract Award - Production (AMCM Ancillary Kits-FY13)	3	2013	3	2013
Contract Award: AMCM Acillary kits: - Contract Award - Produciton (AMCM Ancillary Kits-FY14)	2	2014	2	2014
Contract Award: AMCM Acillary kits: - Contract Award - Produciton (AMCM Ancillary Kits-FY15)	2	2015	2	2015
Deliveries: - LRIP Delivery (AMCM Ancillary Kits-FY11)	3	2014	1	2015
Deliveries: - Production Delivery (AMCM Ancillary Kits-FY12)	4	2014	4	2015
Deliveries: - Production Delivery (AMCM Ancillary Kits-FY13)	3	2015	1	2016
Deliveries: - Production Delivery (AMCM Ancillary Kits-FY14)	2	2016	1	2017
Deliveries: - Production Delivery (AMCM Ancillary Kits-FY15)	2	2017	1	2018

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)		R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development		PROJECT 2415: H-60 Development
		Start		End
Events by Sub Project		Quarter	Year	Quarter Year
Forward Firing Weapon				
Test and Evaluation: - Developmental Testing (DT) (FFW)		1	2012	1 2012
Test and Evaluation: - Operational Testing (OT)/QRA (FFW)		2	2012	3 2012
System Development: System Integration: System Integration		1	2013	1 2015
Test and Evaluation: Developmental Testing (DT) (FFW)		2	2014	1 2015
Test and Evaluation: Operational Testing (OT) (FFW)		2	2015	4 2015

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 2460: VH-3/VH-60			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013 [#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
2460: VH-3/VH-60	26.009	1.724	1.780	2.230	-	2.230	11.719	1.742	1.779	1.799	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
# FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012												
## The FY 2014 OCO Request will be submitted at a later date												
A. Mission Description and Budget Item Justification												
Marine Helicopter Squadron One (HMX-1) is required to provide safe and timely transportation for the President and Vice President of the United States, heads of state and others as directed by the White House Military Office. Currently two Type, Model, Series aircraft are used by HMX-1 for the Presidential support mission - the VH-3D and the VH-60N. This project currently funds the VH Executive Helicopter's Aircraft Life Management Plan.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: VH Executive Helicopter Aircraft Life Management Plan										1.724	1.780	2.230
										Articles: 0	0	0
Description: VH Executive Helicopter Aircraft Life Management Program: Provides for management and improvement of all Executive Helicopter systems readiness including safety, operational weight, mission availability, structural integrity, component reliability, maintainability, software, and obsolescence issues as they arise.												
										FY 2012 Accomplishments:		
										Provides government support and contract award for efforts associated with the Aircraft Life Management Program for the VH-3D and VH-60N.		
										FY 2013 Plans:		
Provides government support and contract award for efforts associated with the Aircraft Life Management Program for the VH Executive Helicopters.												
FY 2014 Plans:												
Provide government support and contract awards for efforts associated with the Aircraft Life Management Program for VH Executive Helicopters. Evaluation of a wideband Line Of Site system for prototype and test for integration into the VH Communications Suite.												
Accomplishments/Planned Programs Subtotals										1.724	1.780	2.230

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy									DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)				R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 2460: VH-3/VH-60			
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
• APN/056600: Executive Helicopters Series	77.511	58.163	85.537		85.537	107.661	128.433	88.218	67.316	95.834	1,154.550
Remarks											
D. Acquisition Strategy											
VH Executive Helicopter Aircraft Life Management Plan will include trade studies necessary to address safety, operational weight, mission availability, structural integrity, component reliability, maintainability, software, and obsolescence issues as they arise. Results of these trade studies will lead to modifications to be addressed through the program's Obsolescence Management Program Operational Safety and Improvement Program.											
E. Performance Metrics											
Completion of VH Executive Helicopter Aircraft Life Management Program efforts.											

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>							R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>				PROJECT 2460: <i>VH-3/VH-60</i>				

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	SS/CPFF	Sikorsky:Stratford, CT	15.111	0.899	Feb 2012	0.000		0.000		-		0.000	7.206	23.216	23.216
Systems Engineering	SS/FFP	Rockwell Collins:Cedar Rapids, IA	0.000	0.439	May 2012	0.000		0.000		-		0.000	0.000	0.439	0.439
Prior Year Prod Dev no longer funded in the FYDP	Various	Various:Various	5.426	0.000		0.000		0.000		-		0.000	0.000	5.426	
Subtotal			20.537	1.338		0.000		0.000		0.000		0.000	7.206	29.081	

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NAWCAD:Patuxent River, MD	4.564	0.286	Nov 2011	1.353	Nov 2012	1.548	Nov 2013	-		1.548	Continuing	Continuing	Continuing
Program Management Support	WR	NAWCAD:Patuxent River, MD	0.764	0.050	Nov 2011	0.399	Nov 2012	0.661	Nov 2013	-		0.661	Continuing	Continuing	Continuing
Travel	Various	Various:Various	0.144	0.050	Oct 2011	0.028	Oct 2012	0.021	Oct 2013	-		0.021	Continuing	Continuing	Continuing
Subtotal			5.472	0.386		1.780		2.230		0.000		2.230			

	All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals	26.009	1.724		1.780		2.230		0.000		2.230			

Remarks

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PE 0604212N: *Other Helicopter Development*
Navy

R-1 Line #81

R-1 ITEM NOMENCLATURE

PE 0604212N: *Other Helicopter Development*

2460: *VH-3/VH-60*

VH-3/VH-60		FY 2012				FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018			
		1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q		3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q			
Engineering Milestones																													
		VH ALMP																											
Systems Development															VH Comms Upgrade System Integration														
															VH Comms Upgrade Software Integration														
											Government Prototype and Test						VH Comms Upgrade Aircraft Prototype Engineering												

2014PB - 0604212N - 2460

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 2460: <i>VH-3/VH-60</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>VH-3/VH-60</i>				
Engineering Milestones: VH-3D / VH-60N ALMP	1	2012	4	2018
Engineering Milestones: Systems Development: VH Comms Upgrade System Integration	1	2015	4	2015
Engineering Milestones: Systems Development: VH Comms Upgrade Software Integration	1	2015	4	2015
Engineering Milestones: Systems Development: VH Comms Upgrade Aircraft Prototype Engineering	3	2015	3	2016
Engineering Milestones: Systems Development: Government Prototype and Test	2	2014	2	2014

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)					R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development				PROJECT 3355: MH-XX Development			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
3355: MH-XX Development	0.000	0.000	0.000	1.887	-	1.887	6.568	6.033	2.142	2.167	Continuing	Continuing
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
Note New Start												
A. Mission Description and Budget Item Justification The MH-XX project supports Naval Aviation developmental activities to support the replacement of Navy H-60 series helicopters. These aircraft will be used extensively to protect the surface Navy from both surface and sub-surface threats. Additionally, other mission areas will include Combat Search and Rescue, Naval Special Warfare support and Logistics support. Systems engineering activities will be conducted to evolutionize operational requirements into design requirements. Efforts include: requirements synthesis/analysis to properly identify capability gaps, design trades and affordability studies. This will allow system level optimization to provide the maximum war fighting capability at the lowest possible costs. This will provide Naval Aviation the means to maintain war fighting capability effectively and efficiently and support the Navy's 30 year plan.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)										FY 2012	FY 2013	FY 2014
Title: MH-XX Development Engineering Support Articles:										0.000	0.000	1.887 0
Description: Provide systems engineering support for the Naval Aviation developmental activities to provide for replacement of the Navy H-60 series Helicopter with the MH-XX.												
FY 2014 Plans: Provide Systems engineering support for MH-XX Development Program.												
Accomplishments/Planned Programs Subtotals										0.000	0.000	1.887
C. Other Program Funding Summary (\$ in Millions) N/A												
Remarks												
D. Acquisition Strategy Activities will be predominantly government. The results of these activities will establish the acquisition strategy for the remainder of the program.												

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 3355: <i>MH-XX Development</i>

E. Performance Metrics

Completion of Systems Design Specification and Milestone Documentation.

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy												DATE: April 2013			
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)						R-1 ITEM NOMENCLATURE PE 0604212N: Other Helicopter Development						PROJECT 3355: MH-XX Development			
Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Govt Engineering/Log Supt	WR	NAWC AD:Patuxent River MD	0.000	0.000		0.000		0.599	Oct 2013	-		0.599	Continuing	Continuing	Continuing
Contr Engineering Supt	TBD	NAWC AD:Patuxent River MD	0.000	0.000		0.000		1.061	Nov 2013	-		1.061	Continuing	Continuing	Continuing
Program Management	WR	NAWC AD:Patuxent River MD	0.000	0.000		0.000		0.198	Nov 2013	-		0.198	Continuing	Continuing	Continuing
Travel	Various	Various:Not Specified	0.000	0.000		0.000		0.029	Oct 2013	-		0.029	Continuing	Continuing	Continuing
Subtotal			0.000	0.000		0.000		1.887		0.000		1.887			
			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	0.000		0.000		1.887		0.000		1.887			
Remarks															

UNCLASSIFIED

PE 0604212N: *Other Helicopter Development*
Navy

R-1 Line #81

R-1 ITEM NOMENCLATURE

PE 0604212N: *Other Helicopter Development*

3355: *MH-XX Development*[illegible]

2014OSD - 0604212N - 3355

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Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy			DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>	R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>	PROJECT 3355: <i>MH-XX Development</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<i>MH-XX Development</i>				
Acquisition Milestones: Planning: Requirements Analysis	1	2014	4	2015
Acquisition Milestones: Planning: Design Analysis/Trade Studies	1	2015	4	2017
Acquisition Milestones: Planning: Program Planning/Documentation	1	2017	4	2018

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Exhibit R-2A, RDT&E Project Justification: PB 2014 Navy										DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>					R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>				PROJECT 9999: <i>Congressional Adds</i>			
COST (\$ in Millions)	All Prior Years	FY 2012	FY 2013[#]	FY 2014 Base	FY 2014 OCO ^{##}	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost
9999: <i>Congressional Adds</i>	0.000	7.000	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	7.000
Quantity of RDT&E Articles	0	0	0	0		0	0	0	0	0		
[#] FY 2013 Program is from the FY 2013 President's Budget, submitted February 2012 ^{##} The FY 2014 OCO Request will be submitted at a later date												
<u>A. Mission Description and Budget Item Justification</u>												
Congressional Add												
<u>B. Accomplishments/Planned Programs (\$ in Millions)</u>								FY 2012	FY 2013			
<i>Congressional Add:</i> VH-3/VH-60 (Cong)								7.000	-			
<i>FY 2012 Accomplishments:</i> N/A												
Congressional Adds Subtotals								7.000	0.000			
<u>C. Other Program Funding Summary (\$ in Millions)</u>												
Line Item	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total	FY 2015	FY 2016	FY 2017	FY 2018	Cost To Complete	Total Cost	
• APN/056600: <i>Executive Helicopters Series</i>	77.511	58.163	85.537		85.537	107.661	128.433	88.218	67.316	95.834	1,154.550	
<u>Remarks</u>												
<u>D. Acquisition Strategy</u>												
Not required for Congressional Adds.												
<u>E. Performance Metrics</u>												
Not required for Congressional Adds.												

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy													DATE: April 2013		
APPROPRIATION/BUDGET ACTIVITY 1319: <i>Research, Development, Test & Evaluation, Navy</i> BA 5: <i>System Development & Demonstration (SDD)</i>							R-1 ITEM NOMENCLATURE PE 0604212N: <i>Other Helicopter Development</i>				PROJECT 9999: <i>Congressional Adds</i>				

Product Development (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Systems Engineering	C/CPFF	Sikorsky:Stratford, CT	0.000	4.430	Dec 2012	0.000		0.000		-		0.000	0.000	4.430	
Systems Engineering	C/FFP	Rockwell Collins:Cedar Rapids, IA	0.000	1.460	Jun 2012	0.000		0.000		-		0.000	0.000	1.460	
Subtotal			0.000	5.890		0.000		0.000		0.000		0.000	0.000	5.890	

Management Services (\$ in Millions)				FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total			
Cost Category Item	Contract Method & Type	Performing Activity & Location	All Prior Years	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Award Date	Cost	Cost To Complete	Total Cost	Target Value of Contract
Government Engineering Support	WR	NAWCAD:Patuxent River, MD	0.000	1.110	Nov 2011	0.000		0.000		-		0.000	0.000	1.110	
Subtotal			0.000	1.110		0.000		0.000		0.000		0.000	0.000	1.110	

			All Prior Years	FY 2012		FY 2013		FY 2014 Base		FY 2014 OCO		FY 2014 Total	Cost To Complete	Total Cost	Target Value of Contract
Project Cost Totals			0.000	7.000		0.000		0.000		0.000		0.000	0.000	7.000	

Remarks