Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy

R-1 ITEM NOMENCLATURE

1319: Research, Development, Test & Evaluation, Navy

PE 0604273N: VH-71 Executive Helo Development

DATE: April 2013

BA 5: System Development & Demonstration (SDD)

APPROPRIATION/BUDGET ACTIVITY

		(- /										
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	90.850	58.994	61.163	94.238	-	94.238	369.653	634.969	687.672	699.787	Continuing	Continuing
3300: Presidential Helicopter VXX	90.850	58.994	61.163	94.238	-	94.238	369.653	634.969	687.672	699.787	Continuing	Continuing

MDAP/MAIS Code(s): P429

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. The VXX program is the replacement helicopter for the VH-3D and VH-60N. An Acquisition Strategy is being established. Funding includes pre-Milestone (MS) B risk reduction activities, capability based assessments, Concept of Operations development, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures. Following a successful MS B decision and entrance into the Engineering and Manufacturing Development Phase, activities will focus on the integration of systems, production and qualification of test articles, demonstration of system integration, interoperability, safety and utility.

B. Program Change Summary (\$ in Millions)	FY 2012	FY 2013	FY 2014 Base	FY 2014 OCO	FY 2014 Total
Previous President's Budget	60.751	61.163	94.537	-	94.537
Current President's Budget	58.994	61.163	94.238	-	94.238
Total Adjustments	-1.757	0.000	-0.299	-	-0.299
 Congressional General Reductions 	-	-			
 Congressional Directed Reductions 	-	-			
 Congressional Rescissions 	-	-			
 Congressional Adds 	-	-			
 Congressional Directed Transfers 	-	-			
 Reprogrammings 	-	-			
 SBIR/STTR Transfer 	-1.757	0.000			
 Program Adjustments 	0.000	0.000	-0.116	-	-0.116
Rate/Misc Adjustments	0.000	0.000	-0.183	-	-0.183

Change Summary Explanation

PE 0604273N: VH-71 Executive Helo Development

Technical: Not applicable.

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^{*}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

Exhibit R-2, RDT&E Budget Item Justification: PB 2014 Navy		DATE: April 2013
APPROPRIATION/BUDGET ACTIVITY	R-1 ITEM NOMENCLATURE	1
1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	PE 0604273N: VH-71 Executive Helo Deve	elopment
Schedule: The VXX acquisition strategy and timelines has re	esulted in MS B moving to Q2 FY14 and this is reflected	d in the new exhibit.

PE 0604273N: VH-71 Executive Helo Development Navy

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APPROPRIATION/BUDGET ACT	ΓΙΥΙΤΥ				R-1 ITEM	NOMENCLA	ATURE		PROJECT			
1319: Research, Development, To	est & Evalua	ation, Navy			PE 060427	73N: <i>VH-71</i>	Executive F	Helo	3300: Pres	idential He	licopter VX〉	(
BA 5: System Development & De	monstration	(SDD)			Developme	ent						
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	
3300: Presidential Helicopter	90.850	58.994	61.163	94.238	_	94.238	369.653	634.969	687.672	699.787	Continuina	Continuina

VXX Quantity of RDT&E Articles 0 0 0 0 0 0 0 0

R Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)

Exhibit R-2A RDT&E Project Justification: PB 2014 Navv

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. The VXX will replace the VH-3D and VH-60N. The VXX Acquisition Strategy includes pre-Milestone (MS) B risk reduction activities, capability based assessments, Concept of Operations development, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures. Following a successful MS B decision and entrance into the Engineering and Manufacturing Development Phase, activities will focus on the integration of systems, production and qualification of test articles, demonstration of system integration, interoperability, safety and utility.

B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)	FY 2012	FY 2013	FY 2014
Title: Program Management and Support	35.127	33.590	40.987
Articles:	0	0	0
FY 2012 Accomplishments: Continue the funded activities of the proposed material solutions, including: reducing technology risk, determining and maturing the appropriate set of technologies, and to demonstrate technology on prototypes.			
FY 2013 Plans: Prepare for the Engineering and Manufacturing Development Phase funded activities of the proposed material solutions, including: reducing technology risk, determining and maturing the appropriate set of technologies, and to demonstrate technology on prototypes.			
FY 2014 Plans: Continue preparations for the Engineering and Manufacturing Development (EMD) Phase including reducing technology risk, prototyping, and activities in support of MS B, EMD contract award and EMD contract execution.			
Title: Test and Evaluation	3.535	3.700	4.201
Articles:	0	0	0

PE 0604273N: VH-71 Executive Helo Development

Navy

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DATE: April 2013

^{*}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

Exhibit R-2A, RD1&E Project Justification. Pb 2014 Navy			DAIE.	April 2013	
APPROPRIATION/BUDGET ACTIVITY 1319: Research, Development, Test & Evaluation, Navy BA 5: System Development & Demonstration (SDD)	R-1 ITEM NOMENCLATURE PE 0604273N: VH-71 Executive Helo Development	PROJ 3300:	ECT Presidential I	Helicopter VX	(X
B. Accomplishments/Planned Programs (\$ in Millions, Article Qu	·		FY 2012	FY 2013	FY 2014
FY 2012 Accomplishments: Support VXX test and evaluation planning and documentation.	······································				
FY 2013 Plans: Support VXX test and evaluation planning and documentation.					
FY 2014 Plans: Support of VXX DT/OT/LFT&E test and evaluation planning and doc	umentation. Perform LFT&E events.				
Title: Product Development		Articles:	20.332 0	23.873 0	49.050 0
FY 2012 Accomplishments: Provides Government VXX systems engineering support to accompl reduction efforts.	ish technical activities to include trade studies and risk				
FY 2013 Plans: Provides Government VXX systems engineering support to accompl reduction efforts.	ish technical activities to include trade studies and risk				
FY 2014 Plans: Provides funding to accomplish technical activities to include trade so B decision, entrance into the Engineering and Manufacturing Development EMD contract execution.	_				
	Accomplishments/Planned Programs Su	ubtotals	58.994	61.163	94.238

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

Exhibit R-2A RDT&E Project Justification: PB 2014 Navy

N/A

Remarks

D. Acquisition Strategy

The Acquisition Strategy will be provided and approved in support of the pre-Engineering and Manufacturing Development (pre-EMD) Review. An estimated date for MS B is second quarter FY 2014. The VXX program continues to pursue risk reduction activities, capability based assessments, Concept of Operations development, trade study analysis, specification development, system concept development, threat analysis, will cost/should cost strategies, establishing affordability targets, and recommended cost control measures.

PE 0604273N: VH-71 Executive Helo Development Navy

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DATE: April 2013

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 0604273N: VH-71 Executive Helo Development	PROJECT 3300: Pres	sidential Helicopter VXX
E. Performance Metrics Major Defense Acquisition Program performance metrics will be provided up	on program Acquisition Category designation.		

PE 0604273N: VH-71 Executive Helo Development Navy

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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 0604273N: VH-71 Executive Helo

Development

PROJECT

3300: Presidential Helicopter VXX

Product Developme	nt (\$ in Mi	illions)		FY 2	2012	FY 2	2013	FY 2 Ba	2014 ise	FY 2		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	Total Cost	Target Value of Contract
Primary HW Dev	TBD	TBD:TBD	37.704	17.270	Feb 2012	16.282	Jan 2013	45.830	Feb 2014	-		45.830	Continuing	Continuing	Continuing
Primary HW Dev	WR	NAWCAD:St. Inigoes, MD	1.650	0.000		3.167	Nov 2012	3.220	Nov 2013	-		3.220	Continuing	Continuing	Continuing
Systems Engineering	WR	NAWCAD:Patuxent River, MD	6.029	3.062	Dec 2011	4.424	Nov 2012	0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	45.383	20.332		23.873		49.050		0.000		49.050			

Support (\$ in Million	ıs)			FY	2012	FY 2	2013	FY 2 Ba	2014 Ise	FY 2		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	Total Cost	Target Value of Contract
Integrated Logistics Support	WR	NAWCAD:Patuxent River, MD	4.244	4.455	Dec 2011	4.450	Nov 2012	4.506	Nov 2013	-		4.506	Continuing	Continuing	Continuing
Integrated Logistics Support	WR	FRC:Cherry Point, NC	0.691	0.580	Dec 2011	0.590	Nov 2012	0.789	Nov 2013	-		0.789	Continuing	Continuing	Continuing
Integrated Logistics Support	WR	NAWCAD:Lakehurst, NJ	0.225	0.169	Dec 2011	0.170	Nov 2012	0.843	Nov 2013	-		0.843	Continuing	Continuing	Continuing
Prior year cost no longer funded in the FYDP	Various	Various:Various	5.047	0.498	Dec 2011	0.000		0.000		-		0.000	Continuing	Continuing	Continuing
		Subtotal	10.207	5.702		5.210		6.138		0.000		6.138			

Test and Evaluation (\$ in Milli	ons)		FY 2	2012	FY 2	2013	FY 2 Ba	2014 ise	FY 2	2014 CO	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	Total Cost	Target Value of Contract
Development Test & Evaluation	WR	NAWCAD:Patuxent River, MD	2.361	2.678	Dec 2011	2.189	Nov 2012	3.013	Nov 2013	-		3.013	Continuing	Continuing	Continuing
Live Fire Test & Evaluation	WR	NAWCWD:China Lake, CA	1.200	0.802	Dec 2011	1.200	Nov 2012	0.868	Nov 2013	-		0.868	Continuing	Continuing	Continuing
Operational Test & Evaluation	Various	COTF:Norfolk, VA	0.000	0.055	May 2012	0.311	May 2013	0.320	May 2014	-		0.320	0.000	0.686	

PE 0604273N: VH-71 Executive Helo Development Navy

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DATE: April 2013 Exhibit R-3, RDT&E Project Cost Analysis: PB 2014 Navy APPROPRIATION/BUDGET ACTIVITY **R-1 ITEM NOMENCLATURE PROJECT** 1319: Research, Development, Test & Evaluation, Navy PE 0604273N: VH-71 Executive Helo 3300: Presidential Helicopter VXX Development BA 5: System Development & Demonstration (SDD) FY 2014 FY 2014 FY 2014 Test and Evaluation (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Method Performing All Prior Award Award Award Award **Cost To** Total Value of **Cost Category Item** & Type **Activity & Location** Years Cost Date Date Cost Date Cost Date Complete Cost Contract Cost Cost Subtotal 3.561 3.535 3.700 4 201 0.000 4 201 FY 2014 FY 2014 FY 2014 Management Services (\$ in Millions) FY 2012 FY 2013 Base oco Total Contract Target Method **Cost To** Performing All Prior Award Award Award Award Total Value of **Cost Category Item** & Type **Activity & Location** Years Cost Date Cost Cost Contract Cost Date **Date** Date Cost Complete Cost Contractor Engineering Various Various Various 0.713 0.613 Dec 2011 0.820 Nov 2012 0.361 Dec 2013 0.361 Continuing Continuing Continuing Support Government Engineering NAWCAD:Patuxent WR 9.981 9.339 Nov 2011 8.100 Nov 2012 14.285 Nov 2013 14.285 Continuing Continuing Continuing Support River. MD Government Engineering NAWCAD:St. WR 0.000 5.923 Dec 2011 6.100 Nov 2012 6.239 Nov 2013 6.239 0.000 18.262 Support Inigoes. MD NAWCTSD:Orlando, WR 0 294 0 170 Nov 2012 **Training Support** 0.069 Dec 2011 0.035 Nov 2013 0.035 Continuing Continuing Continuing FL NAWCAD:Patuxent 0.991 Training Support WR 0.116 0.079 Dec 2011 0.100 May 2013 0.696 Nov 2013 0.696 0.000 River. MD Program Management NAWCAD:Patuxent WR 13.099 Continuing Continuing Continuing 20.508 13.177 Dec 2011 13.000 Nov 2012 13.099 Nov 2013 River, MD Support NAVAIR:Patuxent Transportation Various 0.050 0.025 Oct 2011 0.020 Oct 2012 0.020 Oct 2013 0.020 Continuing Continuing Continuing River, MD NAVAIR:Patuxent Travel Various 0.037 0.200 Oct 2011 0.070 Oct 2012 0.114 Oct 2013 0.114 Continuing Continuing Continuing River, MD 31.699 29.425 Subtotal 28.380 34.849 0.000 34.849 Target All Prior FY 2014 FY 2014 FY 2014 **Cost To** Total Value of

Remarks

Navy

PE 0604273N: VH-71 Executive Helo Development

FY 2012

58.994

Years

90.850

Project Cost Totals

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61.163

FY 2013

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0.000

Total

94 238

Complete

Cost

Contract

Base

94.238

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xhibit R-4, RDT&E Schedule Prof	ile: PE	3 2014	Nav	'y																		D	ATE:	April	201	3	
PPROPRIATION/BUDGET ACTIV 319: Research, Development, Test A 5: System Development & Demo	& Eval			vy					PE	ITEM I 060427 elopme	'3N:					е Не	elo				JEC Pre		ential	Helio	copte	er V)	ΧX
Presidential Helicopter VXX		FY 201			FY 20					2014				2015			FY 2					201				2018	
Acquisition Milestones	1Q	2Q	3Q	4Q 1Q	Pre EMD Review		4Q	1Q	MS B	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	1Q	2Q	3Q	4Q	10	2Q	3Q	4Q
Systems Development	CONG	OPS D	evelo	opment																							
Hardware Development		Con	nms,	Cockpi	t, and A	dv C	ар Е	Engi	neer	EMD Award • ing																	
	En: (EN	gineeri MD) RF	ng &	Manufa MD Cor	acturing itract A	Dev ward	elop Acti	mer	nt s																		
Software Development Reviews	Analy Altern																										
Test & Evaluation	Test	Plannir	ng ar	nd Docu	ımentat Event		DT/K	OT/L	FT8	E)/LFT	&E																
Production Milestones Contract Awards																											
Deliveries																							EDM 1 & 2 ▼				
2014PB - 0604273N - 3300																											

PE 0604273N: *VH-71 Executive Helo Development* Navy

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DATE: April 2013 Exhibit R-4A, RDT&E Schedule Details: PB 2014 Navy

APPROPRIATION/BUDGET ACTIVITY R-1 ITEM NOMENCLATURE **PROJECT**

1319: Research, Development, Test & Evaluation, Navy PE 0604273N: VH-71 Executive Helo 3300: Presidential Helicopter VXX BA 5: System Development & Demonstration (SDD)

Development

Schedule Details

	St	art	E	nd
Events by Sub Project	Quarter	Year	Quarter	Year
Presidential Helicopter VXX				
Acquisition Milestones: Pre EMD Review	2	2013	2	2013
Acquisition Milestones: MS B	2	2014	2	2014
Systems Development: CONOPS Development	1	2012	1	2013
Systems Development: Hardware Development: EMD Award	3	2014	3	2014
Systems Development: Hardware Development: Comms, Cockpit, and Adv Cap Engineering	1	2012	4	2014
Systems Development: Hardware Development: Engineering & Manufacturing Development(EMD) RFP/EMD Contract Award Activities	1	2012	2	2014
Systems Development: Reviews: Analysis of Alternatives	1	2012	2	2012
Test & Evaluation: Test Planning and Documentation (DT/OT/LFT&E)/LFT&E Events	1	2012	4	2014
Deliveries: EDM 1 & 2	4	2017	4	2017