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Exhibit R-2, RDT&E Budget Item Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy I BA 5: System Development & Demonstration (SDD)					R-1 Program Element (Number/Name) PE 0604273N I (U)Executive Helo Development							
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
Total Program Element	155.760	46.203	94.235	388.086	-	388.086	582.061	614.600	415.879	276.749	Continuing	Continuing
3300: Presidential Helicopter VXX	155.760	46.203	94.235	388.086	-	388.086	582.061	614.600	415.879	276.749	Continuing	Continuing

MDAP/MAIS Code: P429

The FY 2015 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. The VXX program is the replacement helicopter for the VH-3D and VH-60N. An Acquisition Strategy has been approved. Funding supports Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility.

B. Program Change Summary (\$ in Millions)	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total
Previous President's Budget	61.163	94.238	369.653	-	369.653
Current President's Budget	46.203	94.235	388.086	-	388.086
Total Adjustments	-14.960	-0.003	18.433	-	18.433
• Congressional General Reductions	-	-0.003			
• Congressional Directed Reductions	-	-			
• Congressional Rescissions	-	-			
• Congressional Adds	-	-			
• Congressional Directed Transfers	-	-			
• Reprogrammings	-	-			
• SBIR/STTR Transfer	-0.676	-			
• Program Adjustments	-	-	22.679	-	22.679
• Rate/Misc Adjustments	-0.001	-	-4.246	-	-4.246
• Congressional General Reductions Adjustments	-4.283	-	-	-	-
• Congressional Directed Reductions Adjustments	-10.000	-	-	-	-

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<u>Change Summary Explanation</u> Technical: Not applicable. Schedule: 1. The VXX acquisition strategy and timelines include MS B in 2Q FY2014 and resulting contract award in 3Q FY2014. 2. Comms, Cockpit, and Adv Cap Engineering was replaced by Hardware Development to reflect the approved acquisition strategy through 3Q FY2014. 3. Engineering and Manufacturing Development (EMD) begins 3Q FY2014 and track through FY2020. 4. Test and Evaluation (Test Planning and Documentation (DT/OT/LFTE)/LFTE events) has been revised to Test Planning and Documentation (DT/OT/LFTE)/T&E/LFTE Events and extended to FY2020 to support EMD phase activities. 5. The Preliminary Design Review is scheduled for 4Q FY2015 and the Critical Design Review is scheduled for 4Q FY2016. 6. 2Q FY2018 details the delivery of EDM aircraft #1 7. 4Q FY2018 details the delivery of EDM aircraft #2 8. 2Q FY2019 - 1Q FY2020 details the deliveries of the System Demonstration Test Article (SDTA) aircraft. 9. MS C scheduled for 2Q FY2019. Cost: 1. FY2015 budget has revised FY2013 and FY2014 funding allocations within the cost categories to more accurately reflect the efforts directly related to those categories.		

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Exhibit R-2A, RDT&E Project Justification: PB 2015 Navy										Date: March 2014		
Appropriation/Budget Activity 1319 / 5					R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development				Project (Number/Name) 3300 / Presidential Helicopter VXX			
COST (\$ in Millions)	Prior Years	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO #	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
3300: Presidential Helicopter VXX	155.760	46.203	94.235	388.086	-	388.086	582.061	614.600	415.879	276.749	Continuing	Continuing
Quantity of RDT&E Articles	0.000	-	-	-	-	-	-	-	-	-		
# The FY 2015 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. The VXX will replace the VH-3D and VH-60N. Funding supports Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility.												
B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)									FY 2013	FY 2014	FY 2015	
Title: Product Development Articles:									28.587	81.728	375.419	
									-	-	-	
FY 2013 Accomplishments: Provided Government VXX systems engineering support to accomplish technical activities to include trade studies and risk reduction efforts.												
FY 2014 Plans: Funding provided to accomplish technical activities that include engineering support for Mission Communications System technical reviews and fabrication, development/review of documentation for VXX technical and programmatic reviews, source selection activities and EMD contract award and execution tasks.												
FY 2015 Plans: Execute Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility. Continue engineering support for Mission Communication System and hardware/software maturation. Funding provided for strategic communication engineering and evaluation efforts to integrate and test Wideband Line of Sight.												
Title: Test and Evaluation Articles:									2.136	2.562	2.545	
									-	-	-	
FY 2013 Accomplishments:												

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B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each)								FY 2013	FY 2014	FY 2015	
Supported VXX test and evaluation planning and documentation.											
FY 2014 Plans: Funding provided to support VXX DT/OT/LFT&E test planning and documentation, performing T&E/LFT&E events, development/ review of documentation for VXX technical and programmatic reviews, source selection activities, and EMD contract award and execution tasks.											
FY 2015 Plans: Support of VXX DT/OT/LFT&E test and evaluation planning and documentation. Perform T&E/LFT&E events.											
Title: Program Management and Support								15.480	9.945	10.122	
Articles:								-	-	-	
FY 2013 Accomplishments: Prepared 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 demonstrating technology on prototypes.											
FY 2014 Plans: Funding provided to support program management and logistics tasks for VXX technical and programmatic reviews, development/ review of documentation, source selection activities and EMD contract award and execution tasks.											
FY 2015 Plans: Execute Engineering and Manufacturing Development Phase activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility.											
Accomplishments/Planned Programs Subtotals								46.203	94.235	388.086	
C. Other Program Funding Summary (\$ in Millions)											
Line Item	FY 2013	FY 2014	FY 2015 Base	FY 2015 OCO	FY 2015 Total	FY 2016	FY 2017	FY 2018	FY 2019	Cost To Complete	Total Cost
• APN/04550: VH-XX Executive Helo	-	-	-	-	-	-	-	-	795.564	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
The Acquisition Strategy has been approved and the pre-Engineering and Manufacturing Development (pre-EMD) Review was successfully completed in March 2013. The MS B review is planned for 2Q FY2014.											

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E. Performance Metrics

Major Defense Acquisition Program performance metrics will be provided upon program Acquisition Category (ACAT) designation. ACAT designation will occur with the MS B approval.

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Exhibit R-4, RDT&E Schedule Profile: PB 2015 Navy																				Date: March 2014										
Appropriation/Budget Activity 1319 / 5										R-1 Program Element (Number/Name) PE 0604273N / (U)Executive Helo Development										Project (Number/Name) 3300 / Presidential Helicopter VXX										
Presidential Helicopter VXX		FY 2013				FY 2014				FY 2015				FY 2016				FY 2017				FY 2018				FY 2019				
		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			Pre EMD Review ▲				MS B Review ▲																				MS C Review ▲			
Product Development																														
Hardware Development		Engineering & Manufacturing Development (EMD) RFP/EMD Contract Award Activities																												
		Hardware Development																												
								EMD Award ●																						
		Engineering & Manufacturing Development (EMD)																												
Technical Reviews												PDR ■				CDR ■														
Test & Evaluation																														
		Test Planning and Documentation (DT/OT/LFT&E)/T&E/LFT&E Events																												
Deliveries																														
																						EDM 1 ▼		EDM 2 ▼		SDTA 1-4				
2015PB - 0604273N - 3300																														

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