

UNCLASSIFIED

Exhibit R-2, RDT&E Budget Item Justification: PB 2016 Navy **Date:** February 2015

| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 4: Advanced Component Development & Prototypes (ACD&P) | | | | | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | | | | | | | |
|--|--------------------|----------------|----------------|---------------------|---|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| COST (\$ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
| Total Program Element | 0.000 | - | 3.055 | 5.298 | - | 5.298 | 1.715 | 1.616 | 1.655 | 1.690 | Continuing | Continuing |
| 2934: MH-XX | 0.000 | - | 3.055 | 5.298 | - | 5.298 | 1.715 | 1.616 | 1.655 | 1.690 | Continuing | Continuing |

Note

Proj: 2934 MH-XX has been moved from 0604212N per request of congress.

A. Mission Description and Budget Item Justification

The MH-XX project directs Naval Aviation developmental activities in support of the replacement of the Navy H-60 series helicopters, multi-mission medium lift helicopter capability, in the 2028 timeframe. These aircraft will be used extensively to protect Joint assets from airborne, surface, and sub-surface threats. Other supported mission areas will include Combat Search and Rescue, Naval Special Warfare, Humanitarian Assistance/Disaster Relief, Logistics, and Medical Evacuation. Specific developmental activities will include: capability requirements definition supporting Initial Capabilities Document (ICD) approval; support to the Joint Multi-Role Technology Demonstrator (JMR TD) to explore key maritime enablers including Future Airborne Capability Environment (FACE), mission system interoperability, and shipboard compatibility; and affordability studies. These activities will result in completion of all pre-system acquisition documentation required for a Material Development Decision in first quarter FY 2017. These efforts will enable timely development of a system which provides best value to the Joint Warfighter and Naval Aviation while maintaining effective and efficient war fighting capability in support of the Navy's 30-year Aviation Plan.

| B. Program Change Summary (\$ in Millions) | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | - | - | - | - | - |
| Current President's Budget | - | 3.055 | 5.298 | - | 5.298 |
| Total Adjustments | - | 3.055 | 5.298 | - | 5.298 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | 3.055 | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | - | - | 5.298 | - | 5.298 |

Change Summary Explanation

Technical: Not applicable.

Schedule: Not applicable.

UNCLASSIFIED

| Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy | | | | | | | | | | Date: February 2015 | | |
|---|-------------|---------|---------|--------------|--|---------------|---------|---------|---------------------------------------|---------------------|------------------|------------|
| Appropriation/Budget Activity 1319 / 4 | | | | | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | | | | Project (Number/Name) 2934 / MH-XX | | | |
| COST (\$ in Millions) | Prior Years | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total | FY 2017 | FY 2018 | FY 2019 | FY 2020 | Cost To Complete | Total Cost |
| 2934: MH-XX | - | - | 3.055 | 5.298 | - | 5.298 | 1.715 | 1.616 | 1.655 | 1.690 | Continuing | Continuing |
| Quantity of RDT&E Articles | | - | - | - | - | - | - | - | - | - | | |

A. Mission Description and Budget Item Justification

The MH-XX project directs Naval Aviation developmental activities in support of the replacement of the Navy H-60 series helicopters, multi-mission medium lift helicopter capability, in the 2028 timeframe. These aircraft will be used extensively to protect Joint assets from airborne, surface, and sub-surface threats. Other supported mission areas will include Combat Search and Rescue, Naval Special Warfare, Humanitarian Assistance/Disaster Relief, Logistics, and Medical Evacuation. Specific developmental activities will include: capability requirements definition supporting Initial Capabilities Document (ICD) approval; support to the Joint Multi-Role Technology Demonstrator (JMR TD) to explore key maritime enablers including Future Airborne Capability Environment (FACE), mission system interoperability, and shipboard compatibility; and affordability studies. These activities will result in completion of all pre-system acquisition documentation required for a Material Development Decision in first quarter FY 2017. These efforts will enable timely development of a system which provides best value to the Joint Warfighter and Naval Aviation while maintaining effective and efficient war fighting capability in support of the Navy's 30-year Aviation Plan.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under ADVANCED COMPONENT DEVELOPMENT AND PROTOTYPES because it includes efforts necessary to evaluate integrated technologies, representative models or prototype systems in a high fidelity and realistic operating environment.

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

| | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO | FY 2016 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Title: MH-XX Development Engineering Support | - | 3.055 | 5.298 | - | 5.298 |
| Articles: | - | - | - | - | - |
| FY 2014 Accomplishments: N/A | | | | | |
| FY 2015 Plans: Continue modeling and simulation; provide support for developmental activities which include capability requirements definition and development of the Initial Capabilities Document, Analysis of Alternatives (AOA) Study Guidance and AOA Study Plan. | | | | | |
| FY 2016 Base Plans: Support to the Joint Multi-Role Technology Demonstrator (JMR TD) program to identify key maritime technologies; completion of pre-system acquisition activities which include Joint Requirement Capabilities Board (JROC) approval of the Initial Capabilities Document and Cost Assessment and Program Evaluation (CAPE) | | | | | |

UNCLASSIFIED

| | | | | | |
|---|--|---|----------------------------|--|------------------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2016 Navy | | | Date: February 2015 | | |
| Appropriation/Budget Activity 1319 / 4 | | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | | Project (Number/Name) 2934 / MH-XX | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2014 | FY 2015 | FY 2016 Base | FY 2016 OCO |
| approval of the Analysis of Alternatives (AOA) Study Guidance and AOA Study Plan leading to a Material Development Decision in 1QTR FY17. | | | | | |
| FY 2016 OCO Plans: N/A | | | | | |
| Accomplishments/Planned Programs Subtotals | | - | 3.055 | 5.298 | - |
| C. Other Program Funding Summary (\$ in Millions) N/A | | | | | |
| Remarks | | | | | |
| D. Acquisition Strategy Provide research and development support for Pre-Milestone A activities, predominantly government, to enable replacement of the Navy H-60 series helicopters, multi-mission medium lift helicopter capability, in the 2028 timeframe. | | | | | |
| E. Performance Metrics Completion of Capability Requirements and Milestone Documentation. | | | | | |

UNCLASSIFIED

| | | | | | | | | | | | | | | | |
|---|-----------------------------------|---|--------------------|----------------|-------------------|---|-------------------|---------------------|-------------------|--|-------------------|----------------------------|-------------------------|-------------------|---------------------------------|
| Exhibit R-3, RDT&E Project Cost Analysis: PB 2016 Navy | | | | | | | | | | | | Date: February 2015 | | | |
| Appropriation/Budget Activity 1319 / 4 | | | | | | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | | | | Project (Number/Name) 2934 / MH-XX | | | | | |
| Management Services (\$ in Millions) | | | | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | | | |
| Cost Category Item | Contract Method & Type | Performing Activity & Location | Prior Years | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Award Date | Cost | Cost To Complete | Total Cost | Target Value of Contract |
| Gov't Engineering Support | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | 1.111 | Feb 2015 | 2.270 | Nov 2015 | - | | 2.270 | Continuing | Continuing | Continuing |
| Contractor Engineering Support | TBD | Various : Patuxent River, MD | 0.000 | - | | 1.450 | Mar 2015 | 1.744 | Dec 2015 | - | | 1.744 | Continuing | Continuing | Continuing |
| Program Management | WR | NAWCAD : Patuxent River, MD | 0.000 | - | | 0.444 | Feb 2015 | 1.244 | Nov 2015 | - | | 1.244 | Continuing | Continuing | Continuing |
| Travel | Various | Various : Various | 0.000 | - | | 0.050 | Jan 2015 | 0.040 | Oct 2015 | - | | 0.040 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | - | | 3.055 | | 5.298 | | - | | 5.298 | - | - | - |
| | | | Prior Years | FY 2014 | | FY 2015 | | FY 2016 Base | | FY 2016 OCO | | FY 2016 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.000 | - | | 3.055 | | 5.298 | | - | | 5.298 | - | - | - |
| Remarks | | | | | | | | | | | | | | | |

UNCLASSIFIED

| | |
|--|----------------------------|
| Exhibit R-4, RDT&E Schedule Profile: PB 2016 Navy | Date: February 2015 |
|--|----------------------------|

| | | |
|--|---|--|
| Appropriation/Budget Activity 1319 / 4 | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | Project (Number/Name) 2934 / MH-XX |
|--|---|--|

| | FY 2014 | | | | FY 2015 | | | | FY 2016 | | | | FY 2017 | | | | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | |
|--|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|---------|---|---|---|
| | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 | 1 | 2 | 3 | 4 |
| Proj 2934 | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition Milestones: Planning: Requirements Analysis | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition Milestones: Planning: Design Analysis Trade Studies | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Acquisition Milestones: Planning: Program Planning and Documentation | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

UNCLASSIFIED

| | | | |
|---|---|--|----------------------------|
| Exhibit R-4A, RDT&E Schedule Details: PB 2016 Navy | | | Date: February 2015 |
| Appropriation/Budget Activity 1319 / 4 | R-1 Program Element (Number/Name) PE 0604292N / MH-XX | Project (Number/Name) 2934 / MH-XX | |

Schedule Details

| Events by Sub Project | Start | | End | |
|--|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| <i>Proj 2934</i> | | | | |
| Acquisition Milestones: Planning: Requirements Analysis | 1 | 2015 | 4 | 2015 |
| Acquisition Milestones: Planning: Design Analysis Trade Studies | 1 | 2015 | 4 | 2017 |
| Acquisition Milestones: Planning: Program Planning and Documentation | 1 | 2017 | 4 | 2019 |