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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy **Date:** March 2019

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| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD) | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development |
|---|---|

| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
|--------------------------------------|-------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|------------------|------------|
| Total Program Element | 0.000 | 0.000 | 245.064 | 187.436 | - | 187.436 | 83.654 | 38.893 | 24.620 | 25.100 | Continuing | Continuing |
| 3300: Presidential Helicopter VH-92A | 0.000 | 0.000 | 245.064 | 164.985 | - | 164.985 | 59.697 | 14.512 | 0.000 | 0.000 | 0.000 | 484.258 |
| 3390: VH-92A Improvements | 0.000 | 0.000 | 0.000 | 22.451 | - | 22.451 | 23.957 | 24.381 | 24.620 | 25.100 | Continuing | Continuing |

Program MDAP/MAIS Code:
Project MDAP/MAIS Code(s): 429

Note

In FY 2019 Project Unit 3300 transferred from Program Element 0604273N to Program Element 0604273M.

A. Mission Description and Budget Item Justification

The VH-92A is the replacement helicopter for the VH-3D and the VH-60N, the aircraft currently used by Marine Helicopter Squadron One (HMX-1) to transport the President, Vice President, and other distinguished officials as directed by the White House Military Office. The VH-3D and VH-60N are approaching the end of their service lives. Funding for the VH-92A program supports Engineering and Manufacturing Development Phase activities, including: integration of systems; production, qualification, and support of test articles; development of logistics products; and demonstration of system integration, interoperability, safety, and utility.

JUSTIFICATION FOR BUDGET ACTIVITY: This program is funded under SYSTEM DEVELOPMENT AND DEMONSTRATION because it includes those projects that have passed Milestone B approval and are conducting engineering and manufacturing development tasks aimed at meeting validated requirement prior to full-rate production decision.

| B. Program Change Summary (\$ in Millions) | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
|---|----------------|----------------|---------------------|--------------------|----------------------|
| Previous President's Budget | 0.000 | 245.064 | 187.670 | - | 187.670 |
| Current President's Budget | 0.000 | 245.064 | 187.436 | - | 187.436 |
| Total Adjustments | 0.000 | 0.000 | -0.234 | - | -0.234 |
| • Congressional General Reductions | - | - | | | |
| • Congressional Directed Reductions | - | - | | | |
| • Congressional Rescissions | - | - | | | |
| • Congressional Adds | - | - | | | |
| • Congressional Directed Transfers | - | - | | | |
| • Reprogrammings | - | - | | | |
| • SBIR/STTR Transfer | - | - | | | |
| • Rate/Misc Adjustments | 0.000 | 0.000 | -0.234 | - | -0.234 |

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| Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Navy | | Date: March 2019 |
| Appropriation/Budget Activity 1319: Research, Development, Test & Evaluation, Navy / BA 5: System Development & Demonstration (SDD) | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | |
| Change Summary Explanation In FY 2019 Project Unit 3300 transferred from Program Element 0604273N to Program Element 0604273M. FY 2020 funding decreases for project 3300 Presidential Helicopter VH-92A from due to ramp down of the Engineering and Manufacturing Development Phase (EMD) efforts and the modifications of the Engineering Development Model and System Demonstration Test Article aircraft. New project 3390 in FY 2020 to support the commencement of VH-92A product improvement efforts. Technical: Not applicable. Schedule: 1. Capabilities Development Document (CDD) - Per the VH-92A Milestone C Information/Documentation Plan received after PB19 VH-92A a CDD is required in lieu of a Capability Production Document (CPD) previously entered in PE 0604273N in FY 2018. Systems Engineering: Not applicable. Logistics: Not applicable. Contracting: Not applicable. Deliveries: Not applicable. | | |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | |
| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| 3300: Presidential Helicopter VH-92A | 0.000 | 0.000 | 245.064 | 164.985 | - | 164.985 | 59.697 | 14.512 | 0.000 | 0.000 | 0.000 | 484.258 |
| Quantity of RDT&E Articles | | - | - | - | - | - | - | - | - | - | | |
| Project MDAP/MAIS Code: 429 | | | | | | | | | | | | |
| Note Funding for Project Unit 3300 for FY 2019 transfers from Program Element 0604273N to Program Element 0604273M. | | | | | | | | | | | | |
| 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 VH-92A will replace the VH-3D and VH-60N. Funding supports Engineering and Manufacturing Development Phase (EMD) activities including integration of systems, production, qualification, and support of test articles, logistics products development, demonstration of system integration, interoperability, safety and utility. Two Engineering Development Model (EDM) and four System Demonstration Test Article (SDTA) aircraft will be delivered during EMD. The EDM and SDTA aircraft will be used for Developmental Test & Evaluation (DT&E), Operational Testing (OT) for verification of Performance Based Specifications (PBS), airworthiness certification and Supportability Verification. The EDM aircraft will remain test aircraft for the life of the program. The SDTA aircraft will be used for Initial Operational Test and Evaluation (IOT&E) and will be refurbished for Initial Operational Capability (IOC). | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| Title: Product Development Articles: FY 2019 Plans: Continue engineering support for Mission Communications System (MCS) and hardware/software maturation. Deliver second EDM and first three SDTA aircraft and continue modification of remaining SDTA aircraft to the VH-92A configuration. Continue Contractor Logistics Support (CLS) at Presidential Helicopters Support Facility (PHSF) Patuxent River, MD to support government led Integrated Test. Continue providing Government Furnished Equipment (GFE) to prime contractor. Continue engineering support, redesign and modify first EDM aircraft for the Forward Air Stair door and the Fifth Multi-Function Display (MFD). Continue Broad Agency Announcement efforts for future communications capabilities. Execute EMD Phase activities, including: | | | | | | | | 0.000 | 203.796 | 136.994 | 0.000 | 136.994 |
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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | R-1 Program Element (Number/Name) PE 0604273M I (U)Executive Helo Development | | Project (Number/Name) 3300 I Presidential Helicopter VH-92A | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| integration of systems; production, qualification, and support of test articles; development of logistics products; and demonstration of system integration, interoperability, safety, and utility. FY 2020 Base Plans: Continue engineering support for MCS and hardware/software maturation. Deliver final SDTA aircraft, conduct Initial Operational Test & Evaluation (IOT&E) and attain Initial Operational Capability (IOC). Continue Contractor Logistics Support (CLS) at PHSF Patuxent River, MD. Continue engineering support and modify second EDM and SDTA aircraft for the Forward Airstair door and the MFD. Execute EMD Phase activities, including: integration of systems; production, qualification, and support of test articles; development and evaluation of logistics products; and demonstration of system integration, interoperability, safety, and utility. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: Funding decreases from FY 2019 to FY 2020 due to the EMD efforts ramping down. | | | | | | |
| Title: Support <div>Articles:</div> FY 2019 Plans: Continue support of Aviation Logistics Environment (ALE) product standup in order to support Government Led Integrated Test. Continue preparation of Milestone C supportability products. Continue to support procurement and delivery of Common Support Equipment (CSE). Continue procurement of support equipment (SE) products. Perform SE evaluations. Continue the development and generation of task analyses and maintenance summaries. Continue Level of Repair Analyses and implementation of I-level test and check capability and repair capability. Continue Interactive Electronic Technical Manual (IETM) development/verification. Perform supportability test and evaluation, to include maintenance demonstrations. Support programmatic and technical reviews. FY 2020 Base Plans: Continue to support procurement and delivery of CSE. Perform SE evaluations. Continue the development and generation of task analyses and maintenance summaries. Continue Level of Repair Analyses and implementation of I-level test and check capability and repair capability. Continue all IETM development/ | | 0.000 - | 15.336 - | 8.504 - | 0.000 - | 8.504 - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 1319 / 5 | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| verification and perform updates. Perform supportability test and evaluation, to include maintenance demonstrations. Support programmatic and technical reviews. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: Funding decreases from FY 2019 to FY 2020 due to the EMD efforts ramping down. | | | | | | |
| Title: Test and Evaluation Articles: | | 0.000 | 19.437 | 15.328 | 0.000 | 15.328 |
| FY 2019 Plans: Continue Government Integrated testing, cyber-testing and evaluation, Performance Based Specifications (PBS) compliance verification, support equipment evaluations/assessments, instrumentation development/support and Integrated Test support at the Presidential Helicopter Support Facility (PHSF). Conduct Operational Assessment Maturity Review (OAMR) and prepare for Operational Assessment (OA). Produce test reports (Integrated Test, Operational Test, Interim LFT&E) to support IOT&E. Conduct OA and training of Operational Test Team personnel in preparation for IOT&E. Continue to mature Systems Integration Laboratory (SIL) and conduct software/hardware regression testing and validation/verification. Initiate planning for Follow-On Test and Evaluation (FOT&E) to include shipboard compatibility testing and evaluation of continued development of the VH-92A System. Produce test reports (Integrated Test and LFT&E) to support Milestone C. FY 2020 Base Plans: Complete Government Integrated testing, PBS compliance verification, support equipment evaluations/assessments and instrumentation development/support and Integrated Test support at the PHSF. Continue cyber-testing and evaluation. Conduct Operational Test Readiness Review (OTRR) in preparation of Initial Operational Test & Evaluation (IOT&E) and produce test reports. Continue to mature SIL and conduct software/hardware regression testing and validation/verification. Commence Follow-On Test and Evaluation (FOT&E) to include shipboard compatibility testing and evaluation of continued development of the VH-92A System. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: | | - | - | - | - | - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | Date: March 2019 | |
| Appropriation/Budget Activity 1319 / 5 | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | |

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|---|----------------|----------------|---------------------|--------------------|----------------------|
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| Funding decreases from FY 2019 to FY 2020 due to the EMD efforts ramping down. | | | | | |
| Title: Program Management <div style="text-align: right;">Articles:</div> | 0.000 - | 6.495 - | 4.159 - | 0.000 - | 4.159 - |
| FY 2019 Plans: Perform project management tasks to support Milestone C preparation, technical reviews, risk-reduction activities, contractor deliverables, configuration management, training, physical security, and information assurance/cyber security. Perform planned Schedule Risk Assessment (SRA) and Estimate at Completion (EAC) update. Conduct Milestone C and exercise LRIP I option. | | | | | |
| FY 2020 Base Plans: Continue to perform project management tasks, technical reviews, risk-reduction activities, contractor deliverables, configuration management, training, physical security, and information assurance/cyber security. | | | | | |
| FY 2020 OCO Plans: N/A | | | | | |
| FY 2019 to FY 2020 Increase/Decrease Statement: Funding decreases from FY 2019 to FY 2020 due to EMD efforts ramping down. | | | | | |
| Accomplishments/Planned Programs Subtotals | 0.000 | 245.064 | 164.985 | 0.000 | 164.985 |

| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
|--|----------------|----------------|---------------------|--------------------|----------------------|----------------|----------------|----------------|----------------|-------------------------|-------------------|
| <u>Line Item</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020 Base</u> | <u>FY 2020 OCO</u> | <u>FY 2020 Total</u> | <u>FY 2021</u> | <u>FY 2022</u> | <u>FY 2023</u> | <u>FY 2024</u> | <u>Cost To Complete</u> | <u>Total Cost</u> |
| • APN-4/04550: VH-92A Executive Helo | 0.000 | 649.015 | 658.067 | - | 658.067 | 712.993 | 0.000 | 0.000 | 0.000 | 0.000 | 2,020.075 |
| • RDTEN/0604273N: Executive Helo Development | 430.647 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1,899.998 |
| • APN-6/0605: Spares and Repair Parts | 0.000 | 80.939 | 87.983 | - | 87.983 | 73.907 | 0.000 | 0.000 | 0.000 | 0.000 | 242.829 |
| Remarks | | | | | | | | | | | |

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| <p><u>D. Acquisition Strategy</u></p> <p>The VH-92A program is integrating mature subsystems into an existing commercial helicopter under a Fixed Price Incentive Firm (FPIF) contract. The program is procuring two (2) Engineering Development Model aircraft, four (4) System Demonstration Test Article aircraft, twelve (12) Low Rate Initial Production aircraft and five (5) Full Rate Production aircraft.</p> <p><u>E. Performance Metrics</u></p> <p>Program performance metrics are contained in the Acquisition Program Baseline (APB) that was approved by the Milestone Decision Authority (USD(AT&L)) on 17 Apr 2014. The program's Milestone (MS) B Acquisition Decision Memorandum was signed on 17 Apr 2014. The VH-92A contract for the Engineering and Manufacturing Development phase and priced options for production was awarded on 7 May 2014. The VH-92A Program successfully completed the System Preliminary Design Review on 21 August 2015. The program successfully completed the Critical Design Review (CDR) in FY 2016. The VH-92A Program successfully completed the Test Readiness Review and the Flight Readiness Review in FY 2018. Milestone C approval is anticipated 3Q FY 2019.</p> | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | |
| Product Development (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Primary HW Dev - VH-92A EMD Contracts | C/FPIF | Sikorsky Aircraft Corporation : Stratford, CT | 0.000 | 0.000 | | 149.925 | Oct 2018 | 82.936 | Oct 2019 | - | | 82.936 | 49.419 | 282.280 | 282.280 |
| Primary HW Dev - Advanced Capabilities | Various | NSMA : Arlington, VA | 0.000 | 0.000 | | 8.310 | Feb 2019 | 3.181 | Feb 2020 | - | | 3.181 | 3.000 | 14.491 | - |
| Primary HW Dev - VH-92A MCS Design | WR | NAWCAD : St. Inigoes, MD | 0.000 | 0.000 | | 5.713 | Nov 2018 | 2.120 | Nov 2019 | - | | 2.120 | 0.028 | 7.861 | - |
| Primary HW Dev - VH-92A GFE | Various | Various : Various | 0.000 | 0.000 | | 4.050 | Nov 2018 | 0.000 | | - | | 0.000 | 0.000 | 4.050 | - |
| Primary HW Dev - VH92A MFD/Forward Air Stair Door | C/UCA | Sikorsky Aircraft Corporation : Stratford, CT | 0.000 | 0.000 | | 23.000 | Mar 2019 | 28.000 | Mar 2020 | - | | 28.000 | 0.000 | 51.000 | 51.000 |
| Systems Engineering | Various | Various : Various | 0.000 | 0.000 | | 0.713 | Nov 2018 | 0.600 | Nov 2019 | - | | 0.600 | 0.200 | 1.513 | - |
| Systems Engineering | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 6.137 | Nov 2018 | 2.508 | Nov 2019 | - | | 2.508 | 1.571 | 10.216 | - |
| Systems Engineering | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 2.600 | Dec 2018 | 1.723 | Dec 2019 | - | | 1.723 | 0.997 | 5.320 | - |
| Training | WR | NAWCTSD : Orlando, FL | 0.000 | 0.000 | | 1.804 | Nov 2018 | 1.384 | Nov 2019 | - | | 1.384 | 0.800 | 3.988 | - |
| Training | C/FPIF | Sikorsky Aircraft Corporation : Stratford, CT | 0.000 | 0.000 | | 0.000 | | 13.020 | Mar 2020 | - | | 13.020 | 0.000 | 13.020 | 13.020 |
| Training | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 1.408 | Dec 2018 | 1.500 | Dec 2019 | - | | 1.500 | 1.122 | 4.030 | - |
| Training | Various | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 0.136 | Nov 2018 | 0.022 | Nov 2019 | - | | 0.022 | 0.000 | 0.158 | - |
| Subtotal | | | 0.000 | 0.000 | | 203.796 | | 136.994 | | - | | 136.994 | 57.137 | 397.927 | N/A |
| Remarks | | | | | | | | | | | | | | | |
| FUNDING PROFILE: The Target Value of the Primary Hardware Development EMD Contract reflects the total value of the EMD contracts for PE 0604273M. The total value of the EMD contract is \$1,563.644 million to include \$1,281.364 million funded by PE 0604273N. | | | | | | | | | | | | | | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | |
| Product Development (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| <p>Primary HW Dev - (C/UCA)- One undefinitized contract action for the incorporation of Fifth Multi-Functional Display (MFD) and Forward Airstair Door changes. The Forward Airstair Door requires redesign to raise the outboard edge of the door to a position equal to or above the aircraft door frame opening when fully open to ensure the door is at or above the Water Line (WL) 256 when fully opened. The VH-92A cockpit instrument panel requires design changes and the addition of an MFD and removal of the existing tactical display. The Fifth MFD is identical to the four existing MFD's and will increase pilot situational awareness.</p> <p>Systems Engineering (Various) - Support contract for cyber security improvements.</p> <p>Systems Engineering (NAWCAD Patuxent River) - Engineering support for hardware maturation, Reliability and Maintainability (R&M) analysis and Software Support Activity.</p> <p>Systems Engineering (NAVAIR Patuxent River) - Engineering Support Contracts to be funded at NAVAIR Headquarters.</p> <p>Training (C/FPIF) - Contract action was added for upgrades and correction deficiencies for the Maintenance Training Device (MTD), Simulation Emulation Maintenance Trainer (SEMT), Courseware 2.0, Flight Training Device (FTD) and Pilot Procedures Trainer. Efforts are to commence after Cadre training concludes in 4Q FY 2019.</p> <p>Training (NAVAIR Patuxent River) - Training Product Development contracts to be funded at NAVAIR Headquarters.</p> | | | | | | | | | | | | | | | |
| <p>FINANCIAL PERFORMANCE: The VH-92A EMD is a Fixed Price Incentive Firm contract with Performance Based Payments. The VH-92A program will lag OSD traditional expenditure benchmarks. The program must obligate 100 percent of the funding required by the contractor for incurred costs, termination liability, and profit. However, the program is limited to paying the contractor only 90 percent of the performance based costs and profit. Mandatory funding obligations and payment withholds will cause the program to lag traditional expenditure benchmarks, painting an inaccurate portrait of overall program health.</p> | | | | | | | | | | | | | | | |
| <p>ACRONYMS:</p> <p>EMD = Engineering & Manufacturing Development</p> <p>MCS = Mission Communications System</p> <p>GFE = Government Furnished Equipment</p> <p>MFD = Multi-Function Display</p> | | | | | | | | | | | | | | | |
| <p>Notes:</p> <p>The decrease in FY 2019 Primary HW Development for the VH-92A EMD Contract is due to the increase in funding in FY 2018 (0604273N) for this effort to better align the funding with the planned work.</p> <p>The increase in FY 2019 funding for the Primary HW Dev VH-92A MFD/Forward Air Stair Door which is being awarded on an Undefinitized Contract Action (UCA) with the Prime contractor is based on updated estimates and schedules, funds were rephrased to better align to efforts. FY 2018 funding in PE 0604273N was rephrased as a result of these changes.</p> | | | | | | | | | | | | | | | |
| Support (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Integrated Logistics Support | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 4.540 | Nov 2018 | 3.104 | Nov 2019 | - | | 3.104 | 2.132 | 9.776 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | | | |
| Support (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Integrated Logistics Support | WR | FRC : Cherry Point, NC | 0.000 | 0.000 | | 5.087 | Nov 2018 | 3.091 | Nov 2019 | - | | 3.091 | 0.031 | 8.209 | - |
| Integrated Logistics Support | WR | NAWCAD : Lakehurst, NJ | 0.000 | 0.000 | | 0.875 | Nov 2018 | 0.350 | Nov 2019 | - | | 0.350 | 0.178 | 1.403 | - |
| Integrated Logistics Support | WR | SPAWAR : San Diego, CA | 0.000 | 0.000 | | 0.375 | Nov 2018 | 0.191 | Nov 2019 | - | | 0.191 | 0.000 | 0.566 | - |
| Integrated Logistics Support | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 3.959 | Sep 2019 | 1.618 | Sep 2020 | - | | 1.618 | 2.161 | 7.738 | - |
| Integrated Logistics Support | Various | Various : Various | 0.000 | 0.000 | | 0.500 | Nov 2018 | 0.150 | Nov 2019 | - | | 0.150 | 0.000 | 0.650 | - |
| Subtotal | | | 0.000 | 0.000 | | 15.336 | | 8.504 | | - | | 8.504 | 4.502 | 28.342 | N/A |
| Remarks | | | | | | | | | | | | | | | |
| FUNDING PROFILE: Integrated Logistics Support (ILS) (NAWCAD Patuxent River) - ILS acquisition and management of the VH-92A aircraft. Evaluate contractor performance of Supportability Test & Evaluation, Intermediate & Depot level repair capability development. ILS (FRC Cherry Point) - VH-92A maintenance planning, reliability centered maintenance (RCM), logistics support analysis efforts, level of repair analysis and Technical Publications development. ILS (NAWCAD Lakehurst) - SE planning and analysis, development of support equipment, development of requirements data (SERDs), SE analysis of I&D level capabilities and logistics support products for SE and SE test and evaluation. Funds previously planned in the Integrated Logistics Support- CSE line in President's Budget FY 2018 has been moved to this line due to updated procurement strategies. ILS (SPAWAR San Diego) - Software integration to include certification and accreditation of the VH-92A ALE. ILS (NAVAIR Patuxent River) - Contractor support of ILS efforts, Supportability Test & Evaluation, Intermediate & Depot level repair capability development. ILS (Various) - Funding for various activities in support of Support Equipment (SE) Calibration and development and updates to the NAVAIR Standard IETM Viewer (NSIV) software | | | | | | | | | | | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Developmental Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 8.822 | Nov 2018 | 7.756 | Nov 2019 | - | | 7.756 | 0.000 | 16.578 | - |
| Developmental Test & Evaluation | WR | NAWCWD : Point Mugu, CA | 0.000 | 0.000 | | 0.014 | Nov 2018 | 0.014 | Nov 2019 | - | | 0.014 | 0.000 | 0.028 | - |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | | | |
| Test and Evaluation (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Developmental Test & Evaluation | MIPR | JITC : Ft. Huachuca, AZ | 0.000 | 0.000 | | 0.029 | Oct 2018 | 0.036 | Oct 2019 | - | | 0.036 | 0.000 | 0.065 | - |
| Developmental Test & Evaluation | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 5.671 | Dec 2018 | 5.592 | Dec 2019 | - | | 5.592 | 0.000 | 11.263 | - |
| Live Fire Test & Evaluation | WR | NAWCWD : China Lake, CA | 0.000 | 0.000 | | 1.592 | Nov 2018 | 0.662 | Nov 2019 | - | | 0.662 | 0.000 | 2.254 | - |
| Operational Test & Evaluation | WR | COTF : Norfolk, VA | 0.000 | 0.000 | | 1.259 | May 2019 | 1.268 | May 2020 | - | | 1.268 | 0.000 | 2.527 | - |
| Integrated Test & Evaluation | C/FFP | Petroleum Helicopters International, Inc : Lafayette, LA | 0.000 | 0.000 | | 2.050 | Oct 2018 | 0.000 | | - | | 0.000 | 0.000 | 2.050 | 2.050 |
| Follow-On Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 5.162 | 5.162 | - |
| Follow-On Test & Evaluation | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.000 | | - | | 0.000 | 2.192 | 2.192 | - |
| Subtotal | | | 0.000 | 0.000 | | 19.437 | | 15.328 | | - | | 15.328 | 7.354 | 42.119 | N/A |
| Remarks | | | | | | | | | | | | | | | |
| Development Test & Evaluation (DT&E) (NAWCAD Patuxent River) - Support for developmental test & evaluation, contractor test (CT), government led Integrated Test, Operational Assessment (OA), system integration lab, T&E instrumentation design, procurement, calibration, and tooling. DT&E (NAWCWD Point Mugu) - Cyber Security T&E. DT&E (JITC) - Joint Interoperability Test Certification. DT&E (NAVAIR Patuxent River) - Movement of Test and Evaluation Support Contracts and test asset maintenance support contracts to be funded at NAVAIR Headquarters. Live Fire Test & Evaluation (NAWCWD China Lake) - LFT&E test planning, documentation, execution and reporting. Operational Test & Evaluation (COTF) - Technical and engineering support in support of Operational Test and Integrated Test and evaluation of the VH-92A aircraft. Support efforts include documentation review, test planning, operational test design, test analysis and reporting and test operations. Integrated Test & Evaluation (Petroleum Helicopters International, Inc Lafayette, LA) - Lease of a training asset in support of test pilot proficiency training. The total value of the contract is \$6.964 to include \$4.914 funded by PE 0604273N. | | | | | | | | | | | | | | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | | | |

| Management Services (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Program Management Support | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 2.771 | Nov 2018 | 1.997 | Nov 2019 | - | | 1.997 | 3.311 | 8.079 | - |
| Program Management Support | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 3.624 | Dec 2018 | 2.062 | Dec 2019 | - | | 2.062 | 1.756 | 7.442 | - |
| Transportation | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.025 | Oct 2018 | 0.025 | Oct 2019 | - | | 0.025 | 0.000 | 0.050 | - |
| Travel | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.075 | Oct 2018 | 0.075 | Oct 2019 | - | | 0.075 | 0.150 | 0.300 | - |
| Subtotal | | | 0.000 | 0.000 | | 6.495 | | 4.159 | | - | | 4.159 | 5.217 | 15.871 | N/A |

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|---|--|--|-------------|---------|--|---------|--|--------------|--|-------------|--|---------------|------------------|------------|--------------------------|
| Remarks Program Management Support - Project Management support for Milestone C preparation, technical reviews, risk reduction activities, contractor deliverables, configuration management, physical security, training and information assurance/cyber security. | | | | | | | | | | | | | | | |
| | | | Prior Years | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.000 | 0.000 | | 245.064 | | 164.985 | | - | | 164.985 | 74.210 | 484.259 | N/A |
| Remarks | | | | | | | | | | | | | | | |

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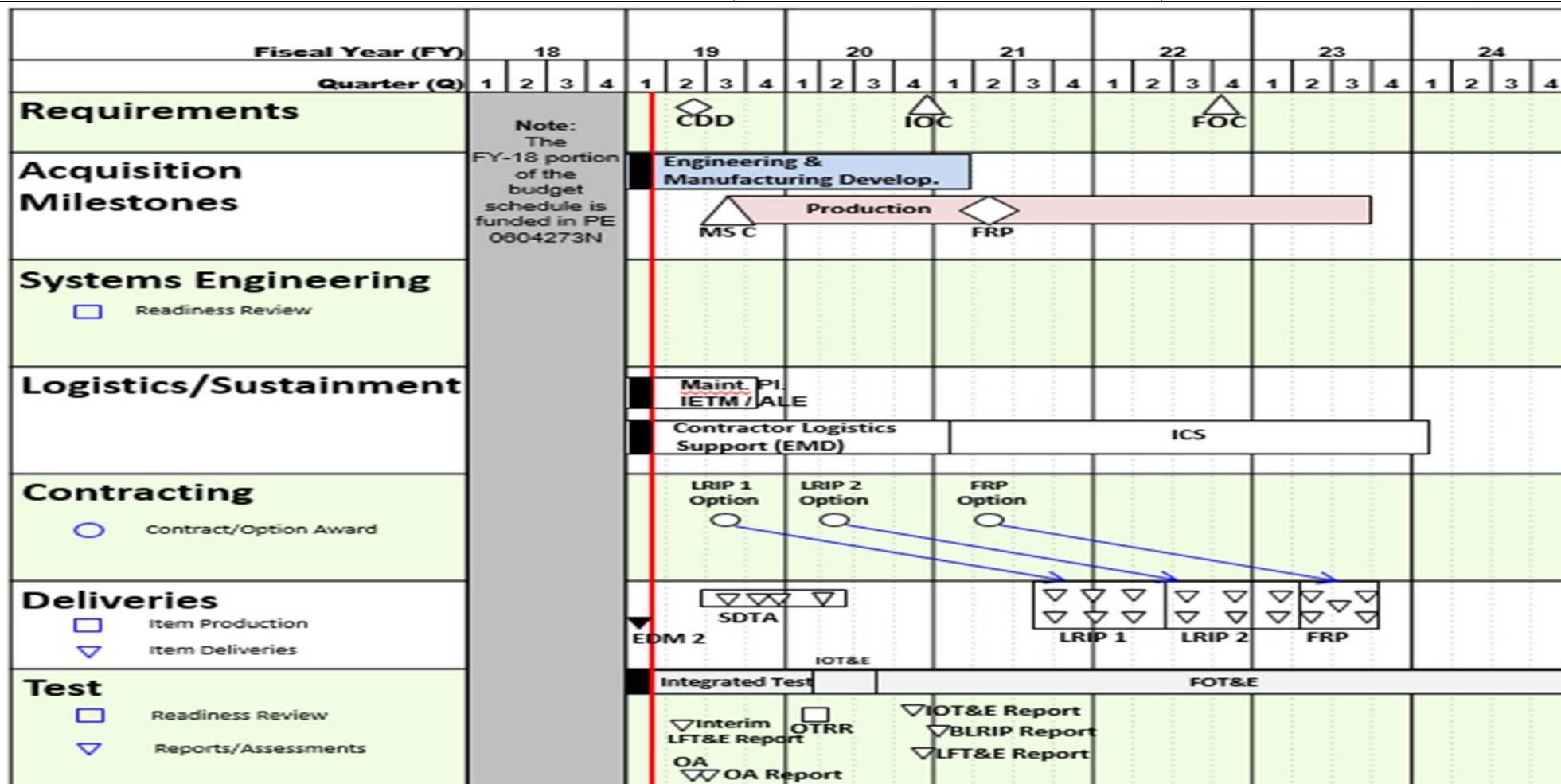
Exhibit R-4, RDT&E Schedule Profile: PB 2020 Navy

Date: March 2019

Appropriation/Budget Activity
1319 / 5

R-1 Program Element (Number/Name)
PE 0604273M / (U)Executive Helo
Development

Project (Number/Name)
3300 / Presidential Helicopter VH-92A



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| Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy | | | Date: March 2019 |
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | |

Schedule Details

| Events by Sub Project | Start | | End | |
|---|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Presidential Helicopter VH-92A | | | | |
| Requirements: Capabilities Development Document (CDD) | 2 | 2019 | 2 | 2019 |
| Requirements: Initial Operational Capability | 4 | 2020 | 4 | 2020 |
| Requirements: Full Operational Capability | 4 | 2022 | 4 | 2022 |
| Acquisition Milestones: Engineering & Manufacturing Development | 1 | 2019 | 1 | 2021 |
| Acquisition Milestones: Production | 3 | 2019 | 3 | 2023 |
| Acquisition Milestones: Milestone C | 3 | 2019 | 3 | 2019 |
| Acquisition Milestones: Full Rate Production Decision | 2 | 2021 | 2 | 2021 |
| Logistics/Sustainment: Maintenance Planning / IETM / ALE | 1 | 2019 | 4 | 2019 |
| Logistics/Sustainment: Contractor Logistics Support (EMD) | 1 | 2019 | 1 | 2021 |
| Logistics/Sustainment: Interim Contractor Support | 1 | 2021 | 1 | 2024 |
| Contracting: Low Rate Initial Production (LRIP) Lot 1 (APN) | 3 | 2019 | 3 | 2019 |
| Contracting: LRIP - Lot 2 (APN) | 2 | 2020 | 2 | 2020 |
| Contracting: FRP (APN) | 2 | 2021 | 2 | 2021 |
| Deliveries: Engineering Development Model (EDM) 2 | 1 | 2019 | 1 | 2019 |
| Deliveries: System Demonstration Test Article (SDTA) Aircraft 1 | 3 | 2019 | 3 | 2019 |
| Deliveries: SDTA Aircraft 2 | 4 | 2019 | 4 | 2019 |
| Deliveries: SDTA Aircraft 3 | 4 | 2019 | 4 | 2019 |
| Deliveries: SDTA Aircraft 4 | 2 | 2020 | 2 | 2020 |
| Deliveries: LRIP - Lot 1 (APN) | 3 | 2021 | 2 | 2022 |
| Deliveries: LRIP - Lot 2 (APN) | 2 | 2022 | 1 | 2023 |
| Deliveries: Full Rate Production (APN) | 2 | 2023 | 3 | 2023 |

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| Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy | | | Date: March 2019 | | |
| Appropriation/Budget Activity 1319 / 5 | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | Project (Number/Name) 3300 / Presidential Helicopter VH-92A | |
| | | Start | | End | |
| Events by Sub Project | | Quarter | Year | Quarter | Year |
| Test: Developmental Test - Integrated Test | | 1 | 2019 | 1 | 2020 |
| Test: Operational Assessment | | 2 | 2019 | 2 | 2019 |
| Test: Interim Live Fire Test & Evaluation Report | | 2 | 2019 | 2 | 2019 |
| Test: Operational Assessment Report | | 3 | 2019 | 3 | 2019 |
| Test: Operational Test Readiness Review | | 1 | 2020 | 1 | 2020 |
| Test: Initial Operational Test & Evaluation | | 1 | 2020 | 3 | 2020 |
| Test: Follow-on Test & Evaluation | | 3 | 2020 | 4 | 2024 |
| Test: Live Fire Test & Evaluation Report | | 4 | 2020 | 4 | 2020 |
| Test: Initial Operational Test & Evaluation Report | | 4 | 2020 | 4 | 2020 |
| Test: Beyond Low Rate Initial Production Report | | 1 | 2021 | 1 | 2021 |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | | | | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | R-1 Program Element (Number/Name) PE 0604273M I (U)Executive Helo Development | | | | Project (Number/Name) 3390 I VH-92A Improvements | | | |
| COST (\$ in Millions) | Prior Years | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| 3390: VH-92A Improvements | 0.000 | 0.000 | 0.000 | 22.451 | - | 22.451 | 23.957 | 24.381 | 24.620 | 25.100 | Continuing | Continuing |
| Quantity of RDT&E Articles | | - | - | - | - | - | - | - | - | - | | |
| Project MDAP/MAIS Code: 429 | | | | | | | | | | | | |
| Note This project is a new start in FY2020. | | | | | | | | | | | | |
| A. Mission Description and Budget Item Justification VH-92A Product Improvements address pre-planned product improvement requirements written into the Capabilities Development Document approved by Joint Requirements Oversight Committee in Jan 2013 and updated for Milestone C. The VH-92A Improvement projects provide near and long term improvements to the fleet, focusing on documented deficiencies related to mission systems, maintainability and reliability and obsolescence issues. The project addresses development associated with Mission Communications System (MCS) upgrades (both software and hardware), enhancements to Wideband Line of Sight (WBLOS), enhanced visual system (EVS), and cockpit upgrades. | | | | | | | | | | | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | | | | | | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| Title: Product Improvement Development Articles: FY 2019 Plans: N/A FY 2020 Base Plans: Develop pre-planned product improvements for incremental incorporation to the VH-92A capability baseline to include Enhancements to WBLOS, EVS, cockpit upgrades, shipboard interoperability and MCS hardware and software upgrades. FY 2020 OCO Plans: N/A FY 2019 to FY 2020 Increase/Decrease Statement: Increase in FY2020 due to the commencement of the VH-92A Improvements. | | | | | | | | 0.000 | 0.000 | 16.298 | 0.000 | 16.298 |
| | | | | | | | | - | - | - | - | - |
| | | | | | | | | | | | | |
| | | | | | | | | | | | | |
| Title: Test and Evaluation Articles: | | | | | | | | 0.000 | 0.000 | 4.850 | 0.000 | 4.850 |
| | | | | | | | | - | - | - | - | - |

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| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | Date: March 2019 | | |
| Appropriation/Budget Activity 1319 / 5 | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | Project (Number/Name) 3390 / VH-92A Improvements | | |
| B. Accomplishments/Planned Programs (\$ in Millions, Article Quantities in Each) | | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total |
| FY 2019 Plans: N/A | | | | | | |
| FY 2020 Base Plans: Conduct follow on Test and Evaluation (T&E) for Mission Communications System (MCS) upgrades (both software and hardware), enhancements to Wideband Line of Sight (WBLOS), enhanced visual system (EVS), cockpit upgrades, Shipboard interoperability and maintain test aircraft. | | | | | | |
| FY 2020 OCO Plans: N/A | | | | | | |
| FY 2019 to FY 2020 Increase/Decrease Statement: Increase in FY2020 due to the commencement of the VH-92A Improvements. | | | | | | |
| Title: Program Management | | 0.000 | 0.000 | 1.303 | 0.000 | 1.303 |
| Articles: | | - | - | - | - | - |
| FY 2019 Plans: N/A | | | | | | |
| FY 2020 Base Plans: Conduct technical, cost, risk, and logistics analysis of preplanned product improvements. Evaluate system requirements through cost/performance trade-off analysis. Provide technical and management support for the development of acquisition documentation. Provide management of technical development efforts. | | | | | | |
| FY 2020 OCO Plans: N/A | | | | | | |
| FY 2019 to FY 2020 Increase/Decrease Statement: FY2020 increases due to the commencement of the VH-92A Improvements. | | | | | | |
| Accomplishments/Planned Programs Subtotals | | 0.000 | 0.000 | 22.451 | 0.000 | 22.451 |

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|--|---------|---------|-----------------|--|------------------|---------|---------|---|---------|---------------------|------------|
| Exhibit R-2A, RDT&E Project Justification: PB 2020 Navy | | | | | | | | | | Date: March 2019 | |
| Appropriation/Budget Activity 1319 / 5 | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | Project (Number/Name) 3390 / VH-92A Improvements | | | |
| C. Other Program Funding Summary (\$ in Millions) | | | | | | | | | | | |
| Line Item | FY 2018 | FY 2019 | FY 2020 Base | FY 2020 OCO | FY 2020 Total | FY 2021 | FY 2022 | FY 2023 | FY 2024 | Cost To Complete | Total Cost |
| • APN-4/04550: VH-92A Executive Helo | 0.000 | 649.015 | 658.067 | - | 658.067 | 712.993 | 0.000 | 0.000 | 0.000 | 0.000 | 2,020.075 |
| • APN-6/0605: Spares and Repair Parts | 0.000 | 80.939 | 87.983 | - | 87.983 | 73.907 | 0.000 | 0.000 | 0.000 | 0.000 | 242.829 |
| • RDTEN/0604273N: Executive Helo Development | 425.947 | 0.000 | 0.000 | - | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 1,895.298 |
| Remarks | | | | | | | | | | | |
| D. Acquisition Strategy | | | | | | | | | | | |
| VH-92A Product Improvements will include trade studies, cost-benefit analyses, and risk-reduction efforts to address improvements for aircraft capability, safety, operational weight, mission availability, component reliability, maintainability, software, and obsolescence. | | | | | | | | | | | |
| E. Performance Metrics | | | | | | | | | | | |
| Completion of required VH-92A Product Improvements efforts. | | | | | | | | | | | |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | | | Project (Number/Name) 3390 / VH-92A Improvements | | | |
| Product Development (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Product Development | C/CPIF | Sikorsky Aircraft Corporation : Stratford, CT | 0.000 | 0.000 | | 0.000 | | 5.761 | Nov 2019 | - | | 5.761 | Continuing | Continuing | Continuing |
| Product Development | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.593 | Nov 2019 | - | | 0.593 | Continuing | Continuing | Continuing |
| Product Development - Advanced Capabilities | Various | NSMA : Arlington, VA | 0.000 | 0.000 | | 0.000 | | 4.041 | Feb 2020 | - | | 4.041 | Continuing | Continuing | Continuing |
| Product Development - MCS | WR | NAWCAD : St. Inigoes, MD | 0.000 | 0.000 | | 0.000 | | 1.500 | Nov 2019 | - | | 1.500 | Continuing | Continuing | Continuing |
| Systems Engineering | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 3.552 | Nov 2019 | - | | 3.552 | Continuing | Continuing | Continuing |
| Training | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.851 | Nov 2019 | - | | 0.851 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 0.000 | | 0.000 | | 16.298 | | - | | 16.298 | Continuing | Continuing | N/A |
| Test and Evaluation (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Follow-On Test & Evaluation | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.808 | Apr 2020 | - | | 0.808 | Continuing | Continuing | Continuing |
| Follow-On Test & Evaluation | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 4.042 | Apr 2020 | - | | 4.042 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 0.000 | | 0.000 | | 4.850 | | - | | 4.850 | Continuing | Continuing | N/A |
| Management Services (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Program Management Support | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.898 | Nov 2019 | - | | 0.898 | Continuing | Continuing | Continuing |

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| Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Navy | | | | | | | | | | | | Date: March 2019 | | | |
| Appropriation/Budget Activity 1319 / 5 | | | | | | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | | | | Project (Number/Name) 3390 / VH-92A Improvements | | | | | |
| Management Services (\$ in Millions) | | | | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 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 |
| Program Management Support | WR | NAWCAD : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.395 | Nov 2019 | - | | 0.395 | Continuing | Continuing | Continuing |
| Travel | Various | NAVAIR : Patuxent River, MD | 0.000 | 0.000 | | 0.000 | | 0.010 | Nov 2019 | - | | 0.010 | Continuing | Continuing | Continuing |
| Subtotal | | | 0.000 | 0.000 | | 0.000 | | 1.303 | | - | | 1.303 | Continuing | Continuing | N/A |
| | | | Prior Years | FY 2018 | | FY 2019 | | FY 2020 Base | | FY 2020 OCO | | FY 2020 Total | Cost To Complete | Total Cost | Target Value of Contract |
| Project Cost Totals | | | 0.000 | 0.000 | | 0.000 | | 22.451 | | - | | 22.451 | Continuing | Continuing | N/A |
| Remarks | | | | | | | | | | | | | | | |

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PE 0604273M: (U)Executive Helo Development
Navy

R-1 Line #114

Project (Number/Name)
3390 / VH-92A Improvements

| Proj 3390 | FY 2018 | | | | FY 2019 | | | | FY 2020 | | | | FY 2021 | | | | FY 2022 | | | | FY 2023 | | | | FY 2024 | | | | | | | | | | |
|-----------|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|---------|----|----|----|--|--|--|--|--|--|--|
| | 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 | | | | | | | |
| | | | | | | | | | | | | | FOT&E | | | | | | | | | | | | | | | | | | | | | | |
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2020OSD - 0604273M - 3390

UNCLASSIFIED

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| Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy | | Date: March 2019 |
| Appropriation/Budget Activity 1319 / 5 | R-1 Program Element (Number/Name) PE 0604273M / (U)Executive Helo Development | Project (Number/Name) 3390 / VH-92A Improvements |

Schedule Details

| Events by Sub Project | Start | | End | |
|-----------------------------|---------|------|---------|------|
| | Quarter | Year | Quarter | Year |
| Proj 3390 | | | | |
| Follow-On Test & Evaluation | 3 | 2020 | 4 | 2024 |