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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 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 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	1,469.351	430.647	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,899.998
3300: Presidential Helicopter VH-92A	1,469.351	430.647	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,899.998
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				451.938	0.000	0.000	-	0.000				
Current President's Budget				430.647	0.000	0.000	-	0.000				
Total Adjustments				-21.291	0.000	0.000	-	0.000				
• Congressional General Reductions				-	-							
• Congressional Directed Reductions				-	-							
• Congressional Rescissions				-	-							
• Congressional Adds				-	-							
• Congressional Directed Transfers				-	-							
• Reprogrammings				-	-							
• SBIR/STTR Transfer				-14.291	0.000							
• Congressional Directed Reductions				-7.000	-		-	-	-			
Adjustments												

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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	
<u>Change Summary Explanation</u> In FY 2019 Project Unit 3300 transferred from Program Element 0604273N to Program Element 0604273M. Technical: Not applicable. Schedule: Not applicable. 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 0604273N / (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	1,469.351	430.647	0.000	0.000	-	0.000	0.000	0.000	0.000	0.000	0.000	1,899.998
Quantity of RDT&E Articles	6	-	-	-	-	-	-	-	-	-		
Project MDAP/MAIS Code: 429												
Note Funding for Project Unit 3300 for FY 2019 through Cost to Complete has been realigned from PE 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: FY 2019 Product Development efforts are funded in PE 0604273M. FY 2020 Base Plans: FY 2020 Product Development efforts are funded in PE 0604273M. FY 2020 OCO Plans: N/A								376.596	0.000	0.000	0.000	0.000
								-	-	-	-	-
								FY 2019 Plans:				
								FY 2020 Base Plans:				
Title: Support Articles: FY 2019 Plans:								28.006	0.000	0.000	0.000	0.000
								-	-	-	-	-

UNCLASSIFIED

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Appropriation/Budget Activity 1319 / 5				R-1 Program Element (Number/Name) PE 0604273N / (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
FY 2019 Support efforts are funded in PE 0604273M. FY 2020 Base Plans: FY 2020 Support efforts are funded in PE 0604273M. FY 2020 OCO Plans: N/A											
Title: Test and Evaluation Articles:							19.670 -	0.000 -	0.000 -	0.000 -	0.000 -
FY 2019 Plans: FY 2019 Test and Evaluation efforts are funded in PE 0604273M. FY 2020 Base Plans: FY 2020 Test and Evaluation efforts are funded in PE 0604273M. FY 2020 OCO Plans: N/A											
Title: Program Management Articles:							6.375 -	0.000 -	0.000 -	0.000 -	0.000 -
FY 2019 Plans: FY 2019 Program Management efforts are funded in PE 0604273M. FY 2020 Base Plans: FY 2020 Program Management efforts are funded in PE 0604273M. FY 2020 OCO Plans: N/A											
Accomplishments/Planned Programs Subtotals							430.647	0.000	0.000	0.000	0.000
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

UNCLASSIFIED

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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-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/0604273M: Executive Helo Development	0.000	245.064	187.436	-	187.436	83.654	38.893	24.620	25.100	Continuing	Continuing
Remarks											
D. Acquisition Strategy											
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.											
E. Performance Metrics											
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 conducted the Critical Design Review (CDR) in FY 2016. The program conducted the TRR/FRR in FY 2018. Milestone C approval is anticipated 3Q FY 2019.											

UNCLASSIFIED

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 0604273N / (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 Contract	C/FPIF	Sikorsky Aircraft Corporation : Stratford, CT	973.787	307.577	Oct 2017	0.000		0.000		-		0.000	0.000	1,281.364	1,281.364
Primary HW Dev - Advanced Capabilities	Various	NSMA : Arlington, VA	119.826	25.431	Feb 2018	0.000		0.000		-		0.000	0.000	145.257	-
Primary HW Dev - VH-92A MCS Design	WR	NAWCAD : St. Inigoes, MD	60.900	6.811	Nov 2017	0.000		0.000		-		0.000	0.000	67.711	-
Primary HW Dev - VH-92A GFE	Various	Various : Various	8.970	9.429	Nov 2017	0.000		0.000		-		0.000	0.000	18.399	-
Primary HW Dev - VH-92A MFD/Forward Air Stair Door	C/UCA	Sikorsky Aircraft Corporation : Stratford, CT	0.000	6.000	Mar 2018	0.000		0.000		-		0.000	0.000	6.000	-
Systems Engineering	Various	Various : Various	0.000	4.055	Nov 2017	0.000		0.000		-		0.000	0.000	4.055	-
Systems Engineering	WR	NAWCAD : Patuxent River, MD	78.769	7.107	Nov 2017	0.000		0.000		-		0.000	0.000	85.876	-
Systems Engineering	Various	NAVAIR : Patuxent River, MD	0.000	5.750	Nov 2017	0.000		0.000		-		0.000	0.000	5.750	-
Training	WR	NAWCTSD : Orlando, FL	5.727	1.791	Nov 2017	0.000		0.000		-		0.000	0.000	7.518	-
Training	Various	NAVAIR : Patuxent River, MD	0.000	2.645	Nov 2017	0.000		0.000		-		0.000	0.000	2.645	-
Prior year Hdw Dev cost no longer funded in the FYDP	Various	Various : Various	25.119	0.000		0.000		0.000		-		0.000	0.000	25.119	-
Subtotal			1,273.098	376.596		0.000		0.000		-		0.000	0.000	1,649.694	N/A
Remarks															
FUNDING PROFILE: The Target Value of the Primary Hardware Development EMD Contract reflects the total value of the EMD contract for PE 0604273N. The total value of the EMD contract is \$1,563.644 million to include \$282.280 million funded by PE 0604273M. Primary HW Dev - (C/UCA) - One undefinitized contract action for the incorporation of Fifth Multi-Function Display (MFD) and Forward Air Stair Door design 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. Systems Engineering (Various) - Engineering support contracts for the Airborne Executive Phone (AEP) replacement and cyber security improvements.															

UNCLASSIFIED

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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
Systems Engineering (NAWCAD Patuxent River) - Engineering support for hardware maturation, Reliability and Maintainability (R&M) analysis and Software Support Activity. Systems Engineering (NAVAIR Patuxent River) - Engineering Support Contracts to be funded at NAVAIR Headquarters and execution of Broad Agency Announcement for future communications capabilities. Training (NAVAIR Patuxent River) - Training Product Development contracts to be funded at NAVAIR Headquarters.															
FINANCIAL PERFORMANCE: The VH-92A EMD contract is a Fixed Price Incentive 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.															
ACRONYMS: EMD = Engineering & Manufacturing Development MCS = Mission Communications System GFE = Government Furnished Equipment MFD = Multi-Function Display															
Notes: The increase in FY 2018 Primary HW Development for the VH-92A EMD Contract is due to the decrease in funding on FY 2019 (0604273M) for this effort to better align the work with the funding and efforts. The decrease in FY 2018 funds for the Primary HW Dev VH92A MFD/Forward Air Stair Door which is being awarded on an Undefinited Contract Action (UCA) with the Prime contractor is based on updated estimates and schedules, funds were rephased to better align to efforts. FY 2019 funding in PE 0604273M was rephased as a result of these changes.															
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	34.880	6.566	Nov 2017	0.000		0.000		-		0.000	0.000	41.446	-
Integrated Logistics Support	WR	FRC : Cherry Point, NC	20.142	8.705	Nov 2017	0.000		0.000		-		0.000	0.000	28.847	-
Integrated Logistics Support	WR	NAWCAD : Lakehurst, NJ	7.431	2.418	Nov 2017	0.000		0.000		-		0.000	0.000	9.849	-
Integrated Logistics Support	WR	SPAWAR : San Diego, CA	3.674	1.915	Nov 2017	0.000		0.000		-		0.000	0.000	5.589	-

UNCLASSIFIED

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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	Various	NAVAIR : Patuxent River, MD	0.310	7.873	Aug 2018	0.000		0.000		-		0.000	0.000	8.183	-
Integrated Logistics Support	Various	Various : Various	0.000	0.529	Nov 2017	0.000		0.000		-		0.000	0.000	0.529	-
Prior year support cost no longer funded in the FYDP	Various	Various : Various	5.589	0.000		0.000		0.000		-		0.000	0.000	5.589	-
Subtotal			72.026	28.006		0.000		0.000		-		0.000	0.000	100.032	N/A
Remarks Integrated Logistics Support (ILS) (NAWCAD Patuxent River) - ILS acquisition and management of the VH-92A aircraft. Evaluate contractor development of ILS efforts, 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 Interactive Engineering Technical Manual (IETM) development. ILS (NAWCAD Lakehurst) - Support Equipment (SE) planning and analysis to include procurement of Common Support Equipment (CSE), development of support equipment recommendation data (SERD) and logistics support products for support equipment and support equipment test and evaluation. ILS (SPAWAR San Diego) - Architecture development and software integration to include certification and accreditation of the VH-92A Aviation Logistics Environment (ALE). ILS (NAVAIR Patuxent River) - Contractor development 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 updates to the NAVAIR Standard IETM Viewer (NSIV)															
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	20.583	9.258	Nov 2017	0.000		0.000		-		0.000	0.000	29.841	-
Developmental Test & Evaluation	MIPR	JITC : Ft. Huachuca, AZ	0.077	0.639	Oct 2017	0.000		0.000		-		0.000	0.000	0.716	-
Developmental Test & Evaluation	Various	NAVAIR : Patuxent River, MD	0.000	0.300	Nov 2017	0.000		0.000		-		0.000	0.000	0.300	-
Live Fire Test & Evaluation	WR	NAWCWD : China Lake, CA	12.772	2.814	Nov 2017	0.000		0.000		-		0.000	0.000	15.586	-
Operational Test & Evaluation	WR	COTF : Norfolk, VA	2.964	1.745	May 2018	0.000		0.000		-		0.000	0.000	4.709	-

UNCLASSIFIED

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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
Integrated Test & Evaluation	C/FFP	Petroleum Helicopters International, Inc : Lafayette, LA	0.000	4.914	Feb 2018	0.000		0.000		-		0.000	0.000	4.914	4.914
Prior year Test and Evaluation cost no longer funded in the FYDP	Various	Various : Various	0.109	0.000		0.000		0.000		-		0.000	0.000	0.109	-
Subtotal			36.505	19.670		0.000		0.000		-		0.000	0.000	56.175	N/A
Remarks															
Developmental Test & Evaluation (DT&E) (NAWCAD Patuxent River) - Support for DT&E, contractor test (CT), government led integrated test (IT), Operational Assessment (OA), system integration lab, T&E instrumentation design, procurement, calibration, and tooling. DT&E (JITC) - Joint Interoperability Test Certification. DT&E (NAVAIR Patuxent River) - Performing Activity was added for the movement of Test and Evaluation Support Contracts to be funded at NAVAIR Headquarters. Live Fire Test & Evaluation (LFT&E) (NAWCWD China Lake) - LFT&E test planning/documentation and conduct of LFT&E test events. Operational Test & Evaluation (OT&E) (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 (IT&E) (Petroleum Helicopters International, Inc (PHI) 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 \$2.050 funded by PE 0604273M.															
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	59.888	4.047	Nov 2017	0.000		0.000		-		0.000	0.000	63.935	-
Program Management Support	Various	NAVAIR : Patuxent River, MD	0.000	2.250	Dec 2017	0.000		0.000		-		0.000	0.000	2.250	-
Transportation	Various	NAVAIR : Patuxent River, MD	0.310	0.003	Oct 2017	0.000		0.000		-		0.000	0.000	0.313	-
Travel	Various	NAVAIR : Patuxent River, MD	0.425	0.075	Oct 2017	0.000		0.000		-		0.000	0.000	0.500	-

UNCLASSIFIED

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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
Prior year Mgmt Svcs cost no longer funded in the FYDP	Various	Various : Various	27.099	0.000		0.000		0.000		-		0.000	0.000	27.099	-
Subtotal			87.722	6.375		0.000		0.000		-		0.000	0.000	94.097	N/A

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	1,469.351	430.647	0.000	0.000	-	0.000	0.000	1,899.998	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 0604273N / (U)Executive Helo Development		Project (Number/Name) 3300 / Presidential Helicopter VH-92A	

Fiscal Year (FY)	18				19				20				21				22				23				24			
	Quarter (Q)				1				1				1				1				1				1			
Requirements																												
Acquisition Milestones																												
Systems Engineering <input type="checkbox"/> Readiness Review																												
Logistics/Sustainment																												
Contracting <input type="radio"/> Contract/Option Award																												
Deliveries <input type="checkbox"/> Item Production <input type="checkbox"/> Item Deliveries																												
Test <input type="checkbox"/> Readiness Review <input type="checkbox"/> Reports/Assessments																												

Note: The FY-19 through FY-24 portion of the budget schedule is funded in PE 0604273M.

UNCLASSIFIED

Exhibit R-4A, RDT&E Schedule Details: PB 2020 Navy			Date: March 2019
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Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
Presidential Helicopter VH-92A				
Acquisition Milestones: Engineering & Manufacturing Development	1	2018	4	2018
Systems Engineering: Test Readiness Review/Flight Readiness Review (TRR/FRR)	3	2018	3	2018
Logistics/Sustainment: Maintenance Planning / IETM / ALE	1	2018	4	2018
Logistics/Sustainment: Contractor Logistics Support (EMD)	1	2018	4	2018
Deliveries: EDM 1	4	2018	4	2018
Test: Developmental Test - Contractor Test	1	2018	4	2018
Test: Live Fire Test & Evaluation	1	2018	4	2018
Test: Developmental Test - Integrated Test	4	2018	4	2018