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**Exhibit P-40, Budget Line Item Justification:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604245N, 0206120M
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<b>Line Item MDAP/MAIS Code:</b> 101	<b>Item MDAP/MAIS Code(s):</b>
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	186	23	31	28	-	28	27	27	27	-	-	349
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	5,525.648	664.928	899.057	863.411	-	863.411	916.653	898.395	979.856	16.889	16.476	10,781.313
Less PY Advance Procurement ( <i>\$ in Millions</i> )	165.369	64.311	60.000	63.354	-	63.354	56.168	57.232	58.324	-	-	524.758
Net Procurement (P1) ( <i>\$ in Millions</i> )	5,360.279	600.617	839.057	800.057	-	800.057	860.485	841.163	921.532	16.889	16.476	10,256.555
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	229.680	60.000	63.354	56.168	-	56.168	57.232	58.324	-	-	-	524.758
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>5,589.959</b>	<b>660.617</b>	<b>902.411</b>	<b>856.225</b>	<b>-</b>	<b>856.225</b>	<b>917.717</b>	<b>899.487</b>	<b>921.532</b>	<b>16.889</b>	<b>16.476</b>	<b>10,781.313</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares ( <i>\$ in Millions</i> )	-	0.983	-	0.658	-	0.658	-	-	-	-	-	1.641
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	24,767.672	24,141.304	25,626.871	27,272.714	-	27,272.714	30,026.852	30,429.889	33,771.963	-	-	26,545.218
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

Description: The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs (complete), build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys (complete), and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft also incorporate common, modernized, and fully integrated cockpits/avionics that will reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z upgrades the current AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that significantly extend autonomous weapons engagement ranges.

Quantities in FY 2014 and FY 2015 do not match the P-1 exhibit, they reflect the expected execution adjustments and allow for FY 2016 data to be properly analyzed and evaluated.

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**Exhibit P-40, Budget Line Item Justification:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready) : A	<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604245N, 0206120M
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<b>Line Item MDAP/MAIS Code:</b> 101	<b>Item MDAP/MAIS Code(s):</b>
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Exhibits Schedule			Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Title*	Exhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
1 / UH-1Y	P-5, P-5a, P-21		120 / 3,203.510	13 / 356.053	15 / 390.789	12 / 339.245	- / -	12 / 339.245
2 / AH-1Z	P-5, P-5a, P-21		66 / 2,322.138	10 / 308.875	16 / 508.268	16 / 524.166	- / -	16 / 524.166
<b>Total Gross/Weapon System Cost</b>			<b>186 / 5,525.648</b>	<b>23 / 664.928</b>	<b>31 / 899.057</b>	<b>28 / 863.411</b>	<b>- / -</b>	<b>28 / 863.411</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.

Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding.

**Justification:**  
Basis for FY 2016 Budget Request: Funds are requested in FY 2016 to procure 28 AH-1Z/UH-1Y helicopters. FY 2016 completes the program of record procurement of 160 UH-1Y aircraft.

Airframe unit cost updates in FY 2014 through the FYDP reflect reduced prime contractor labor rates and subcontractor material costs as a result of implementation of Better Buying Power and should cost initiatives, aggressive negotiations, and contract type. Due to rate changes, planned quantities beginning in FY 2014 have been adjusted to allow program completion in FY 2019 vice FY 2020. FY 2014 procurement will be 23 aircraft. FY 2015 Buy-to-Budget will be 31 aircraft.

FY 2016 GFE Electronics increases due to obsolescence of APR-39B(V)2, and Gen II Mission Computers. The cost of the new APR-39D(V)2 system doubles from the older version, \$320K to \$650K. APR-39B(V)2 was an analog system electronic design with legacy quadrant sensors, receivers, and a single blade omni antenna. APR-39D(V)2 is a digital processing system with multiband sensors, digital receivers, and a dual blade omni antenna. The new version provides significantly increased threat detection and situational awareness as well as improves AAR-47 functionality. The cost of the new Tech Refresh Mission Computer increased from the Gen II from \$137K to \$238K.

All new engines are factored into the budget from FY 2016 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1, H-60, and the Fleet with General Electric Engine Services (GEES), currently at 49 engines per year.

Armament and Ancillary changes due to realignment between cost codes of mission-required components such as M-299 missile launchers and turret components. AH-1Z Armament also includes gun barrels and M-197 20 mm guns previously harvested at no cost from AH-1W aircraft which must now be procured new, at cost, for all future lots beginning in FY 2015 Lot 12 due to unavailability of legacy components.

Support Cost elements (Airframe PGSE, Other ILS, Pub/Tech Eq) include depot stand-up in compliance with Title 10 organic depot capability requirement.

FY 2016 Peculiar Training Equipment includes one AH-1Z flight training device for MCAS Kaneohe Bay, HI to be awarded 2Q FY 2016.

Resource Summary should reflect 23 aircraft in FY 2014; 31 aircraft in FY 2015.

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<b>Exhibit P-5, Cost Analysis: PB 2016 Navy</b>		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity ( <i>Units in Each</i> )	120	13	15	12	-	12
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,203.510	356.053	390.789	339.245	-	339.245
Less PY Advance Procurement ( <i>\$ in Millions</i> )	108.315	39.859	37.188	27.152	-	27.152
Net Procurement (P1) ( <i>\$ in Millions</i> )	3,095.195	316.194	353.601	312.093	-	312.093
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	148.175	37.188	27.152	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,243.370</b>	<b>353.382</b>	<b>380.753</b>	<b>312.093</b>	<b>-</b>	<b>312.093</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	26,695.917	27,388.692	26,052.600	28,270.417	-	28,270.417

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	17,780.033	120	2,133.604	18,762.312	13	243.910	18,916.883	15	283.753	19,384.069	12	232.609	-	-	-	19,384.069	12	232.609
1.1.2) GFE Electronics <sup>(2)</sup>	-	-	212.876	-	-	30.699	-	-	35.408	-	-	35.221	-	-	-	-	-	35.221
1.1.3) Engines/Eng Acc (new) <sup>(1) (3)</sup>	525.076	224	117.617	-	-	-	-	-	-	819.806	24	19.675	-	-	-	819.806	24	19.675
1.1.4) Engines/Eng Acc (refurb) <sup>(1)</sup>	428.813	16	6.861	370.985	26	9.646	377.291	30	11.319	-	-	-	-	-	-	-	-	-
1.1.5) Armament	-	-	1.526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE	-	-	38.767	-	-	2.547	-	-	2.713	-	-	2.280	-	-	-	-	-	2.280
1.1.7) ECO	-	-	51.031	-	-	4.878	-	-	5.675	-	-	4.652	-	-	-	-	-	4.652
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>2,562.282</b>	<b>-</b>	<b>-</b>	<b>291.680</b>	<b>-</b>	<b>-</b>	<b>338.868</b>	<b>-</b>	<b>-</b>	<b>294.437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294.437</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	125.857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip	-	-	14.815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>140.672</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>2,702.954</b>	<b>-</b>	<b>-</b>	<b>291.680</b>	<b>-</b>	<b>-</b>	<b>338.868</b>	<b>-</b>	<b>-</b>	<b>294.437</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>294.437</b>
Support Cost																		
2.1) Airframe PGSE <sup>(4)</sup>	-	-	137.644	-	-	12.973	-	-	15.280	-	-	11.947	-	-	-	-	-	11.947

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<b>Exhibit P-5, Cost Analysis: PB 2016 Navy</b>		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
2.2) Pec trng Eq	-	-	95.794	-	-	17.884	-	-	2.033	-	-	1.662	-	-	-	-	-	1.662
2.3) Pub/Tech Eq <sup>(5)</sup>	-	-	76.450	-	-	3.914	-	-	4.363	-	-	3.019	-	-	-	-	-	3.019
2.4) Prod Eng Supt	-	-	106.497	-	-	11.579	-	-	12.681	-	-	12.898	-	-	-	-	-	12.898
2.5) Other ILS <sup>(6)</sup>	-	-	81.178	-	-	18.023	-	-	17.564	-	-	15.282	-	-	-	-	-	15.282
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>500.556</i>	-	-	<i>64.373</i>	-	-	<i>51.921</i>	-	-	<i>44.808</i>	-	-	<i>-</i>	-	-	<i>44.808</i>
<b>Gross/Weapon System Cost</b>	<b>26,695.917</b>	<b>120</b>	<b>3,203.510</b>	<b>27,388.692</b>	<b>13</b>	<b>356.053</b>	<b>26,052.600</b>	<b>15</b>	<b>390.789</b>	<b>28,270.417</b>	<b>12</b>	<b>339.245</b>	-	-	<b>-</b>	<b>28,270.417</b>	<b>12</b>	<b>339.245</b>

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) Airframe unit cost updates in FY 2014 through the FYDP reflect reduced prime contractor labor rates and subcontractor material costs as a result of implementation of Better Buying Power and should cost initiatives, aggressive negotiations, and contract type. Due to rate changes, planned quantities beginning in FY 2014 have been adjusted to allow program completion in FY 2019 vice FY 2020. FY 2016 completes the program of record procurement of 160 UH-1Y aircraft.
- (2) FY 2016 GFE Electronics increase due to obsolescence of APR-39B(V)2 and Gen II Mission Computers. The cost of the new APR-39D(V)2 system doubles from the older version, \$320K to \$650K. APR-39B was an analog system electronic design with legacy quadrant sensors, receivers, and a single blade omni antenna. APR-39D(V)2 is a digital processing system with multiband sensors, digital receivers, and a dual blade omni antenna. The new version provides significantly increased threat detection and situational awareness as well as improves AAR-47 functionality. The cost of the new Tech Refresh Mission Computer increased from the Gen II from \$137K to \$238K.
- (3) All new engines are factored into the budget from FY 2016 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1, H-60, and the Fleet with General Electric Engine Services (GEES), currently at 49 engines per year.
- (4) Airframe PGSE includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability.
- (5) FY 2016 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle.
- (6) Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement.

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**Exhibit P-5a, Procurement History and Planning: PB 2016 Navy** **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2009	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FFP	NAVAIR	Sep 2009	Nov 2012	4	18,029.000	Y	Jan 2009	Aug 2007
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2010	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FFP	NAVAIR	Jul 2011	Jan 2014	1	19,101.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FPIF	NAVAIR	Dec 2012	Dec 2014	16	19,679.620	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FPIF	NAVAIR	May 2014	Jan 2016	13	18,762.312	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FPIF	NAVAIR	Jun 2015	Oct 2016	15	18,916.883	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Bell Helicopter Textron, Inc <sup>(7)</sup> / Hurst, TX	C / FPIF	NAVAIR	Jan 2016	Oct 2017	12	19,384.069	Y	Jan 2016	Jan 2015
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2011	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jun 2011	Feb 2012	36	295.278	Y	Oct 2010	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2012	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Mar 2012	Mar 2013	30	738.500	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2013	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2013	Oct 2014	16	814.507	Y	Oct 2012	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2016	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2016	Jan 2017	24	819.806	Y	Oct 2015	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2013	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jan 2013	Mar 2014	16	428.795	Y	Nov 2012	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2014	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Apr 2014	Apr 2014	26	370.985	N	Apr 2014	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2015	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Feb 2015	Feb 2015	30	377.291	N	Feb 2015	

<b>Advance Procurement</b>												
Dynamic Component Parts		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2012	Oct 2014	1	4,505.000	N	Jan 2012	Jan 2012
Dynamic Component Parts		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Mar 2014	Oct 2015	1	4,203.000	N	Jan 2013	Jan 2013
Dynamic Component Parts		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2014	Oct 2016	1	3,067.757	N	Jan 2014	Jan 2014
UH-1Y Cabin Materials		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2012	Oct 2014	1	25,739.000	N	Jan 2012	Jan 2012
UH-1Y Cabin Materials		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Mar 2014	Oct 2015	1	24,014.000	N	Jan 2013	Jan 2013
UH-1Y Cabin Materials		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2014	Oct 2016	1	17,533.220	N	Jan 2014	Jan 2014
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2012	Oct 2014	1	9,616.000	N	Jan 2012	Jan 2012
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Mar 2014	Oct 2015	1	8,971.000	N	Jan 2013	Jan 2013
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2014	Oct 2016	1	6,550.736	N	Jan 2014	Jan 2014

<sup>(†)</sup> indicates the presence of a P-21

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2016 Navy		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y

**Footnotes:**

<sup>(7)</sup> Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.



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**Exhibit P-21, Production Schedule:** PB 2016 Navy **Date:** February 2015

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 01 / 1 **P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z **Item Number / Title [DODIC]:** 1 / UH-1Y

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2011													Fiscal Year 2012														
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2010	BAL DUE AS OF 1 OCT	Calendar Year 2011													Calendar Year 2012												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE <sup>(1)</sup>																																
Prior Years Deliveries: 99																																
✓	1	2009	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
✓	1	2010	NAVY	1	-	1																										
	1	2013	NAVY	16	-	16																										
	1	2014	NAVY	13	-	13																										
	1	2015	NAVY	15	-	15																										
	1	2016	NAVY	12	-	12																										
1.1.3) Engines/Eng Acc (new) <sup>(3)</sup>																																
Prior Years Deliveries: 142																																
	2	2011	NAVY	36	-	36																										
	2	2012	NAVY	30	-	30																										
	2	2013	NAVY	16	-	16																										
	2	2016	NAVY	24	-	24																										
1.1.4) Engines/Eng Acc (refurb)																																
	3	2013	NAVY	16	-	16																										
	3	2014	NAVY	26	-	26																										
	3	2015	NAVY	30	-	30																										
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	







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**Exhibit P-21, Production Schedule:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018															
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 O C T 2 0 1 6	BAL DUE AS O F 1 O C T	Calendar Year 2017													Calendar Year 2018													B A L
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE <sup>(1)</sup>																																	
Prior Years Deliveries: 99																																	
✓	1	2009	NAVY	4	4	-																											
✓	1	2010	NAVY	1	1	-																											
	1	2013	NAVY	16	16	-																											
	1	2014	NAVY	13	12	1	1																										
	1	2015	NAVY	15	-	15	1	1	2	1	2	1	2	1	1	1	1																
	1	2016	NAVY	12	-	12	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	2	1	1	1	1	1				
1.1.3) Engines/Eng Acc (new) <sup>(3)</sup>																																	
Prior Years Deliveries: 142																																	
	2	2011	NAVY	36	36	-																											
	2	2012	NAVY	30	30	-																											
	2	2013	NAVY	16	16	-																											
	2	2016	NAVY	24	-	24	-	-	-	2	2	2	2	2	4	2	2	2	2	2													
1.1.4) Engines/Eng Acc (refurb)																																	
	3	2013	NAVY	16	16	-																											
	3	2014	NAVY	26	26	-																											
	3	2015	NAVY	30	30	-																											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L		

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**Exhibit P-21, Production Schedule:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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MFR Ref #	MFR Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2016	1-8-5 For 2016	MAX For 2016	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Mfg PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc (7) - Hurst, TX	24	26	32	12	2	24	26	12	2	24	26
2	General Electric, Co. - Lynn, MA	24	36	60	4	3	13	16	4	3	13	16
3	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19

"A" in the Delivery Schedule indicates the Contract Award Date.

Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

**Footnotes:**

(7) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.

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<b>Exhibit P-5, Cost Analysis: PB 2016 Navy</b>		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total
Procurement Quantity (Units in Each)	66	10	16	16	-	16
Gross/Weapon System Cost (\$ in Millions)	2,322.138	308.875	508.268	524.166	-	524.166
Less PY Advance Procurement (\$ in Millions)	57.053	24.452	22.812	36.202	-	36.202
Net Procurement (P1) (\$ in Millions)	2,265.085	284.423	485.456	487.964	-	487.964
Plus CY Advance Procurement (\$ in Millions)	81.505	22.812	36.202	56.168	-	56.168
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2,346.590</b>	<b>307.235</b>	<b>521.658</b>	<b>544.132</b>	<b>-</b>	<b>544.132</b>

*(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)*

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	35,183.909	30,887.500	31,766.750	32,760.375	-	32,760.375

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(†)</sup> (8)	19,689.636	66	1,299.516	20,027.979	10	200.280	20,307.562	16	324.921	20,543.881	16	328.702	-	-	-	20,543.881	16	328.702
1.1.2) GFE Electronics (9)	-	-	144.960	-	-	47.087	-	-	87.386	-	-	96.407	-	-	-	-	-	96.407
1.1.3) Engines/Eng Acc (new) <sup>(†)(10)</sup>	638.708	48	30.658	-	-	-	804.949	32	25.758	819.754	32	26.232	-	-	-	819.754	32	26.232
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>	300.250	84	25.221	370.970	20	7.419	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament <sup>(11)</sup>	-	-	18.459	-	-	2.963	-	-	8.429	-	-	8.584	-	-	-	-	-	8.584
1.1.6) Other GFE	-	-	28.452	-	-	1.815	-	-	2.573	-	-	2.700	-	-	-	-	-	2.700
1.1.7) Rec Flyaway ECO	-	-	45.735	-	-	4.006	-	-	6.498	-	-	6.574	-	-	-	-	-	6.574
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1,593.001</b>	<b>-</b>	<b>-</b>	<b>263.570</b>	<b>-</b>	<b>-</b>	<b>455.565</b>	<b>-</b>	<b>-</b>	<b>469.199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>469.199</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	123.843	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip (12)	-	-	186.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>310.832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>1,903.833</b>	<b>-</b>	<b>-</b>	<b>263.570</b>	<b>-</b>	<b>-</b>	<b>455.565</b>	<b>-</b>	<b>-</b>	<b>469.199</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>469.199</b>
Support Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2016 Navy</b>		<b>Date:</b> February 2015
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

Note: Subtotals or Totals in this Exhibit P-5 may not be exact or add, due to rounding.

Cost Elements	Prior Years			FY 2014			FY 2015			FY 2016 Base			FY 2016 OCO			FY 2016 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
2.1) Airframe PGSE <sup>(13)</sup>	-	-	89.479	-	-	11.211	-	-	16.431	-	-	12.392	-	-	-	-	-	12.392
2.2) Pec Trng Eq <sup>(14)</sup>	-	-	88.522	-	-	8.702	-	-	4.749	-	-	16.059	-	-	-	-	-	16.059
2.3) Pub/Tech Eq <sup>(15)</sup>	-	-	67.518	-	-	3.221	-	-	4.475	-	-	3.488	-	-	-	-	-	3.488
2.4) Prod Eng Supt	-	-	108.595	-	-	11.676	-	-	12.906	-	-	12.126	-	-	-	-	-	12.126
2.5) Other ILS <sup>(16)</sup>	-	-	61.198	-	-	10.495	-	-	14.142	-	-	10.902	-	-	-	-	-	10.902
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<i>418.305</i>	-	-	<i>45.305</i>	-	-	<i>52.703</i>	-	-	<i>54.967</i>	-	-	-	-	-	<i>54.967</i>
<b>Gross/Weapon System Cost</b>	<b>35,183.909</b>	<b>66</b>	<b>2,322.138</b>	<b>30,887.500</b>	<b>10</b>	<b>308.875</b>	<b>31,766.750</b>	<b>16</b>	<b>508.268</b>	<b>32,760.375</b>	<b>16</b>	<b>524.166</b>	-	-	-	<b>32,760.375</b>	<b>16</b>	<b>524.166</b>

(t) indicates the presence of a P-5a

**Footnotes:**

<sup>(8)</sup> Airframe unit cost updates in FY 2014 through the FYDP reflect reduced prime contractor labor rates and subcontractor material costs as a result of implementation of Better Buying Power and should cost initiatives, aggressive negotiations, and contract type. Due to rate changes, planned quantities beginning in FY 2014 have been adjusted to allow program completion in FY 2019 vice FY 2020.

<sup>(9)</sup> FY 2016 GFE Electronics increases due to obsolescence of APR-39B(V)2, and Gen II Mission Computers. The cost of the new APR-39D(V)2 system doubles from the older version, \$320K to \$650K. APR-39B was an analog system electronic design with legacy quadrant sensors, receivers, and a single blade omni antenna. APR-39D(V)2 is a digital processing system with multiband sensors, digital receivers, and a dual blade omni antenna. The new version provides significantly increased threat detection and situational awareness as well as improves AAR-47 functionality. The cost of the new Tech Refresh Mission Computer increased from the Gen II from \$137K to \$238K.

<sup>(10)</sup> All new engines are factored into the budget from FY 2016 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1, H-60, and the Fleet with General Electric Engine Services (GEES), currently at 49 engines per year.

<sup>(11)</sup> Armament and Ancillary changes due to realignment between cost codes of AH-1Z mission-required components such as M-299 missile launchers and turret components. AH-1Z Armament also includes gun barrels and M-197 20 mm guns previously harvested at no cost from AH-1W aircraft which must now be procured new, at cost, for all future lots beginning in FY 2015 Lot 12 due to unavailability of legacy components.

<sup>(12)</sup> Armament and Ancillary changes due to realignment between cost codes of AH-1Z mission-required components such as M-299 missile launchers and turret components. AH-1Z Armament also includes gun barrels and M-197 20 mm guns previously harvested at no cost from AH-1W aircraft which must now be procured new, at cost, for all future lots beginning in FY 2015 Lot 12 due to unavailability of legacy components.

<sup>(13)</sup> Airframe PGSE includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement.

<sup>(14)</sup> FY 2016 Peculiar Training Equipment includes one AH-1Z flight training device for MCAS Kaneohe Bay, HI to be awarded 2Q FY 2016.

<sup>(15)</sup> FY 2016 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle.

<sup>(16)</sup> Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement.

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Exhibit P-5a, Procurement History and Planning: PB 2016 Navy								Date: February 2015				
Appropriation / Budget Activity / Budget Sub Activity:			P-1 Line Item Number / Title:					Item Number / Title [DODIC]:				
1506N / 01 / 1			0178 / UH-1Y/AH-1Z					2 / AH-1Z				
Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE		2010	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Aug 2011	5	21,102.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE	✓	2010 (18)	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Jun 2010	Nov 2011	3	21,102.000	Y	Jan 2010	Aug 2008
1.1.1) Airframe/CFE <sup>(†)</sup>		2011 (19)	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Sep 2012	10	19,645.000	Y	Jan 2011	Mar 2010
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2011 (20)	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Jul 2011	Dec 2014	3	19,645.000	Y	Jan 2011	Mar 2010
1.1.1) Airframe/CFE <sup>(†)</sup>		2012 (21)	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Oct 2013	9	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2012 (22)	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Sep 2015	1	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Oct 2015	14	16,868.246	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FPIF	NAVAIR	May 2014	Sep 2016	10	20,027.979	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Jun 2015	Aug 2017	15	20,307.562	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2015	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Oct 2014	Apr 2018	1	20,307.562	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Bell Helicopter <sup>(17)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Jan 2016	May 2018	16	20,543.881	Y	Jan 2016	Jan 2015
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>	✓	2011	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Sep 2011	May 2012	6	783.000	Y	Oct 2010	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2012	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Mar 2012	Mar 2013	12	500.158	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>	✓	2012	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Mar 2012	Mar 2013	2	500.158	Y	Oct 2011	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2013	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2013	Jan 2015	28	577.250	Y	Oct 2012	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2015	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2015	Nov 2016	30	804.949	Y	Oct 2014	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>	✓	2015	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Oct 2014	Jul 2017	2	804.949	N	Oct 2014	
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2016	General Electric Co. / Lynn, MA	C / FFP	NAVAIR	Jan 2016	Aug 2017	32	819.754	Y	Oct 2015	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2011	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2011	Mar 2012	20	364.000	Y	Oct 2010	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2012	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jun 2012	Dec 2012	6	345.167	Y	Oct 2011	
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2014	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jan 2014	Oct 2014	20	370.970	Y	Oct 2013	
<b>Advance Procurement</b>												
AH-1Z Cabin Materials		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Mar 2014	Oct 2015	1	14,732.000	N	Jan 2013	Jan 2013
AH-1Z Cabin Materials		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2014	Oct 2016	1	23,378.836	N	Jan 2014	Jan 2014
AH-1Z Cabin Materials		2016	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2015	Oct 2017	1	36,272.260	N	Jan 2015	Jan 2015
AH-1Z Cabin Materials		2017	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2016	Oct 2018	1	36,958.100	N	Jan 2016	Jan 2016

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**Exhibit P-5a, Procurement History and Planning:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
AH-1Z Cabin Materials		2018	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2017	Oct 2019	1	37,664.100	N	Jan 2017	Jan 2017
AH-1Z Cabin Materials		2019	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Oct 2018	Oct 2020	-	-	N	Jan 2018	Jan 2018

(†) indicates the presence of a P-21

**Footnotes:**

- (17) Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.
- (18) FY 2010 OCO AH-1Z Airframes were executed as option buy on the Lot 7 contract, FY 2010 Supp Airframe awarded on the Lot 8 (FY 2011) contract. Unit cost reflects average for baseline and OCO/Supp AH-1Z Remanufacture and AH-1Z Build New airframes.
- (19) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.
- (20) FY 2011 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.
- (21) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.
- (22) FY 2012 Unit Cost reflects average for baseline and OCO AH-1Z Remanufacture and AH-1Z Build New airframes.





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**Exhibit P-21, Production Schedule: PB 2016 Navy** **Date:** February 2015

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 01 / 1 **P-1 Line Item Number / Title:** 0178 / UH-1Y/AH-1Z **Item Number / Title [DODIC]:** 2 / AH-1Z

Cost Elements <i>(Units in Each)</i>				Fiscal Year 2012														Fiscal Year 2013														
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 1	BAL D U E A S O F 1 O C T	Calendar Year 2012														Calendar Year 2013											
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	
1.1.1) Airframe/CFE <sup>(8)</sup>																																
Prior Years Deliveries: 21																																
	1	2011	NAVY	10 <sup>(23)</sup>	-	10	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	1	-	1	1	-	-	1	1	2
✓	1	2011	NAVY	3	-	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3
	1	2012	NAVY	9 <sup>(24)</sup>	-	9													A -	-	-	-	-	-	-	-	-	-	-	-	9	
✓	1	2012	NAVY	1	-	1													A -	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2013	NAVY	14 <sup>(25)</sup>	-	14																A -	-	-	-	-	-	-	-	-	14	
	1	2014	NAVY	10	-	10																									10	
	1	2015	NAVY	15	-	15																										15
✓	1	2015	NAVY	1	-	1																										1
	1	2016	NAVY	16	-	16																										16
1.1.3) Engines/Eng Acc (new) <sup>(10)</sup>																																
✓	2	2011	NAVY	6	-	6	-	-	-	-	-	-	-	4	2																	-
	2	2012	NAVY	12	-	12																										-
✓	2	2012	NAVY	2	-	2																										-
	2	2013	NAVY	28	-	28																										28
	2	2015	NAVY	30	-	30																										30
✓	2	2015	NAVY	2	-	2																										2
	2	2016	NAVY	32	-	32																										32
1.1.4) Engines/Eng Acc (refurb)																																
Prior Years Deliveries: 58																																
	3	2011	NAVY	20	-	20	-	-	-	-	-	2	4	2	2	2	-	2	-	2	2	2										-
	3	2012	NAVY	6	-	6																										-
	3	2014	NAVY	20 <sup>(26)</sup>	-	20																										20
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	B A L	







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<b>Exhibit P-21, Production Schedule:</b> PB 2016 Navy										<b>Date:</b> February 2015			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1					<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z					<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z			
		<b>Production Rates (Each / Year)</b>			<b>Procurement Leadtime (Months)</b>								
<b>MFR Ref #</b>	<b>MFR Name - Location</b>	<b>MSR For 2016</b>	<b>1-8-5 For 2016</b>	<b>MAX For 2016</b>	<b>Initial</b>				<b>Reorder</b>				
					<b>ALT Prior to Oct 1</b>	<b>ALT After Oct 1</b>	<b>Mfg PLT</b>	<b>Total After Oct 1</b>	<b>ALT Prior to Oct 1</b>	<b>ALT After Oct 1</b>	<b>Mfg PLT</b>	<b>Total After Oct 1</b>	
1	Bell Helicopter <sup>(17)</sup> - Fort Worth TX	24	26	32	12	3	24	27	12	3	24	27	
2	General Electric Co. - Lynn, MA	12	24	60	2	3	16	19	2	3	16	19	
3	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19	

"A" in the Delivery Schedule indicates the Contract Award Date.  
 Note: Due to space limitations, quantities in the Exhibit P-21 delivery calendar are truncated and rounded based on the maximum quantity in the calendar as follows. If the maximum quantity is less than or equal to than 9,999, all quantities are shown as each. If the maximum quantity is between 10,000 and 999,999 all quantities are shown in thousands. If the maximum quantity is between 1,000,000 and 999,999,999 all quantities are shown in millions (rounded to the nearest thousand). If the maximum quantity is equal or greater than 1,000,000,000 all quantities are shown in billions (rounded to the nearest million).

**Footnotes:**  
<sup>(17)</sup> Production Rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitations, UH-1Y Max is 19/year.  
<sup>(23)</sup> AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule. The last two airframes have a contract delivery date of November 2014.  
<sup>(24)</sup> AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.  
<sup>(25)</sup> Foreign Military Sale of H-1 airframes resulted in the late addition of two FY 2013 airframes, which were executed on the Lot 11 contract.  
<sup>(26)</sup> The FY 2014 refurbished engine contract limits each CLIN to 16 engines, and each CLIN has a separate 12-month delivery schedule.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
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<b>Program Elements for Code B Items:</b>	<b>Other Related Program Elements:</b> 0604245N, 0206120M
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<b>Line Item MDAP/MAIS Code:</b> 101	<b>Item MDAP/MAIS Code(s):</b>											
Resource Summary	Prior Years	FY 2014	FY 2015	FY 2016 Base	FY 2016 OCO	FY 2016 Total	FY 2017	FY 2018	FY 2019	FY 2020	To Complete	Total
Gross/Weapon System Cost <i>(\$ in Millions)</i>	229.680	60.000	63.354	56.168	-	56.168	57.232	58.324	-	-	-	524.758
Net Procurement (P1) <i>(\$ in Millions)</i>	229.680	60.000	63.354	56.168	-	56.168	57.232	58.324	-	-	-	524.758
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>229.680</b>	<b>60.000</b>	<b>63.354</b>	<b>56.168</b>	<b>-</b>	<b>56.168</b>	<b>57.232</b>	<b>58.324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>524.758</b>

**Description:**

The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs (complete), build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys (complete), and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft also incorporate common, modernized, and fully integrated cockpits/avionics that reduce operator work load and improve situational awareness and safety. The UH-1Y/AH-1Z aircraft have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z upgrades the current Night Targeting Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that significantly extend autonomous weapons engagement ranges.

Basis for FY 2016 Budget Request: Funds are requested in FY 2016 to procure 28 AH-1Z/UH-1Y helicopters in FY 2017.





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**Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>P-5 Number / Title:</b> 1 / UH-1Y
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<b>First System (2016) Award Date:</b> January 2013	<b>First System (2016) Completion Date:</b> October 2015	<b>Interval Between Systems:</b> 1 Months
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UH-1Y	Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2014 <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>
Quantity		120	13	15	12

Cost Element	When Rqd <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2014 <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>
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CFE					
Dynamic Component Parts (†)	0	16.150	4.203	3.068	-
UH-1Y Cabin Materials (†)	7	97.624	24.014	17.533	-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.) (†)	13	34.401	8.971	6.551	-
<i>Total: CFE</i>		<i>148.175</i>	<i>37.188</i>	<i>27.152</i>	<i>-</i>
<b>Total Advance Procurement/Obligation Authority</b>		<b>148.175</b>	<b>37.188</b>	<b>27.152</b>	<b>-</b>

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>P-5 Number / Title:</b> 1 / UH-1Y
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Cost Elements	QPA <i>(Each)</i>	FY 2016					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2016 Qty <i>(Each)</i>	For FY	
<b>CFE</b>							
Dynamic Component Parts <sup>(†)</sup>	-						-
UH-1Y Cabin Materials <sup>(†)</sup>	-						-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.) <sup>(†)</sup>	-						-
<i>Total: CFE</i>							-
<b>Total Advance Procurement/Obligation Authority</b>							-

**Description:**  
The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.

Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the H-1 program.

<sup>(†)</sup> indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>P-5 Number / Title:</b> 2 / AH-1Z
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<b>First System (2016) Award Date:</b> January 2013	<b>First System (2016) Completion Date:</b> October 2015	<b>Interval Between Systems:</b> 1 Months
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<b>AH-1Z</b>	<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2014</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>
Quantity		66	10	16	16

<b>Cost Element</b>	<b>When Rqd</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2014</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>
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<b>CFE</b>					
AH-1Z Cabin Materials <sup>(†)</sup>	7	52.633	14.732	23.379	36.272
Dynamic Component Parts	8	9.208	2.577	4.090	6.345
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	13	19.664	5.503	8.733	13.551
<i>Total: CFE</i>		<i>81.505</i>	<i>22.812</i>	<i>36.202</i>	<i>56.168</i>
<b>Total Advance Procurement/Obligation Authority</b>		<b>81.505</b>	<b>22.812</b>	<b>36.202</b>	<b>56.168</b>

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2016 Navy **Date:** February 2015

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>P-5 Number / Title:</b> 2 / AH-1Z
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Cost Elements	QPA (Each)	FY 2016					Total Cost Request (\$ M)
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2016 Qty (Each)	For FY	
<b>CFE</b>							
AH-1Z Cabin Materials <sup>(†)</sup>	-	24	36,272.260	Oct 2015	1		36.272
Dynamic Component Parts	1						6.345
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	-						13.551
<i>Total: CFE</i>							<b>56.168</b>
<b>Total Advance Procurement/Obligation Authority</b>							<b>56.168</b>

**Description:**  
 The Advance Procurement (AP) funding will be used to procure long lead CFE items (24 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.

Any reduction or delay in approval of advance procurement funding for CFE Airframe would result in a significant cost increase and schedule delay to the H-1 program.

<sup>(†)</sup> indicates the presence of Contract Data presented in the associated P-5 Item's P-5a exhibit.