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Exhibit R-2, RDT&E Budget Item Justification: PB 2020 Air Force										Date: February 2019		
Appropriation/Budget Activity 3600: Research, Development, Test & Evaluation, Air Force I BA 7: Operational Systems Development					R-1 Program Element (Number/Name) PE 0102110F I UH-1N Replacement Program							
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	3.398	188.259	258.022	170.975	0.000	170.975	44.544	16.400	4.300	0.400	0.000	686.298
672021: UH-1N Replacement Program	3.398	188.259	258.022	170.975	0.000	170.975	44.544	16.400	4.300	0.400	0.000	686.298
Quantity of RDT&E Articles	-	4	-	2	-	2	-	-	-	-		
Program MDAP/MAIS Code: 562												
A. Mission Description and Budget Item Justification												
<p>The UH-1N Replacement program will replace the Air Force fleet of UH-1N aircraft with modern helicopters that will close significant mission capability gaps associated with the current fleet of UH-1N aircraft. The replacement aircraft will provide vertical airlift and support the requirements of five Air Force major commands and operating agencies: Air Force Global Strike Command (AFGSC), Air Force District of Washington, Air Education and Training Command, Pacific Air Forces, and Air Force Material Command. AFGSC is the Air Force lead command and operational capability requirements sponsor. This program is an element of the Air Force's nuclear enterprise reform initiatives.</p> <p>Program includes, but is not limited to, continued funding for four test aircraft and two System Demonstration Test Article (SDTA) aircraft, support equipment, Interim Contractor Support (ICS), training system air vehicles and devices, Type I training and courseware, non-developmental item (NDI) integration, cyber test articles, associated Government support activities, and permits the initiation of activities to support rapid requirement development.</p> <p>This program element may include necessary civilian pay expenses required to manage, execute, and deliver UH-1N Replacement Program weapon system capability. The use of such program funds would be in addition to the civilian pay expenses budgeted in program elements 0605826F, 0605827F, 0605828F, 0605829F, 0605830F, 0605831F, 0605832F, 0605898F, and 0605833F.</p> <p>As directed in the FY 2018 NDAA, Sec 825, amendment to PL 114-92 FY 2016 NDAA, Sec 828 Penalty for Cost Overruns, the FY 2018 Air Force penalty total is \$14.373M. The calculated percentage reduction to each research, development, test and evaluation and procurement account will be allocated proportionally from all programs, projects, or activities under such account.</p> <p>This program is in Budget Activity 7, Operational System Development because this budget activity includes development efforts to upgrade systems that have been fielded or have received approval for full rate production and anticipate production funding in the current or subsequent fiscal year.</p>												

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B. Program Change Summary (\$ in Millions)		FY 2018	FY 2019	FY 2020 Base	FY 2020 OCO	FY 2020 Total
Previous President's Budget		108.617	288.022	16.575	0.000	16.575
Current President's Budget		188.259	258.022	170.975	0.000	170.975
Total Adjustments		79.642	-30.000	154.400	0.000	154.400
• Congressional General Reductions		0.000	0.000			
• Congressional Directed Reductions		0.000	-30.000			
• Congressional Rescissions		0.000	0.000			
• Congressional Adds		0.000	0.000			
• Congressional Directed Transfers		0.000	0.000			
• Reprogrammings		83.458	0.000			
• SBIR/STTR Transfer		-3.816	0.000			
• Other Adjustments		0.000	0.000	154.400	0.000	154.400
Change Summary Explanation						
FY18: \$83.458 increase for Omnibus reprogramming. \$3.816 decrease for SBIR reduction.						
FY19: \$30M decrease due to a Congressional mark for "program delay".						
C. Accomplishments/Planned Programs (\$ in Millions)				FY 2018	FY 2019	FY 2020
Title: UH-1N Replacement				185.788	248.761	144.84
Description: Development of UH-1N Replacement helicopter and integration of non-developmental item (NDI) hardware, software, and other capabilities into aircraft system, training systems, support elements and technical/manufacturing baselines to achieve UH-1N Replacement operational capability requirements.						
FY 2019 Plans: Continue systems engineering efforts for NDI integration onto an airworthiness-certified aircraft to achieve operational capability requirements, including associated mission planning and training systems, and procurement of test articles. Includes government oversight of contractor design reviews toward finalizing changes from the airworthiness-certified baseline aircraft specifications. Other contractor and government systems engineering tasks include associated testing and certifications. Management services include miscellaneous program office support, travel, office supplies, and service contracts. Includes incremental funding of four aircraft for test.						
FY 2020 Plans: Continue systems engineering efforts for NDI integration onto an airworthiness-certified aircraft to achieve operational capability requirements, including associated mission planning and training systems, and procurement of test articles. Includes government oversight of contractor design reviews toward finalizing changes from the airworthiness-certified baseline aircraft specifications.						

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C. Accomplishments/Planned Programs (\$ in Millions)										FY 2018	FY 2019	FY 2020
Other contractor and government systems engineering tasks include associated testing and certifications. Management services include miscellaneous program office support, travel, office supplies, and service contracts. Includes incremental funding of four aircraft for test and two SDTA aircraft.												
FY 2019 to FY 2020 Increase/Decrease Statement: Funding decreased due to the completed purchase of 4 RDT&E aircraft (2nd Qtr FY20).												
Title: UH-1N Replacement Government Test and Evaluation										2.471	9.261	26.134
Description: System and subsystem test and evaluation of the UH-1N Replacement solution.												
FY 2019 Plans: Continue test planning activities (Developmental Test (DT), Operational Test (OT) support and Operational Assessment (OA)) and start Live Fire Test & Evaluation (LFT&E) execution. Conduct technical reviews of the UH-1N Replacement contractor's (Boeing) NDI integration onto an airworthiness-certified baseline aircraft system.												
FY 2020 Plans: Continue LFT&E, DT and OA, and begin OT support execution. Conduct technical reviews of the UH-1N Replacement contractor's NDI integration onto an airworthiness-certified baseline aircraft system.												
FY 2019 to FY 2020 Increase/Decrease Statement: Funding increased due to phasing of LFT&E, DT/OA and OT support.												
Accomplishments/Planned Programs Subtotals										188.259	258.022	170.975
D. 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	
• APAF 04 Line Item H0106O: UH-1N Replacement	-	0.000	0.000	-	0.000	195.400	270.460	308.159	406.867	1,672.800	2,853.686	
• APAF 06 Line Item H0106O: UH-1N Replacement Initial Spares/Repair Parts	-	-	0.000	-	0.000	16.593	17.063	17.373	17.685	0.000	68.714	
• MILCON 0: UH-1N Replacement - Primary Facility	62.000	66.000	46.000	-	46.000	40.000	0.000	0.000	0.000	49.300	263.300	
Remarks												

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<b>E. Acquisition Strategy</b> The Air Force intends to procure an airworthiness-certified baseline helicopter that requires NDI integration (e.g. Electro-Optical/Infrared Sensor, personnel recovery hoists, cockpit/cabin armor, etc.) and training systems to meet all operational capability requirements. Specific acquisition and contracting strategies for RDT&E funded integration tasks and the test and evaluation program will be determined as part of the overall program strategy.		
<b>F. Performance Metrics</b> Please refer to the Performance Base Budget Overview Book for information on how Air Force resources are applied and how those resources are contributing to Air Force performance goals and most importantly, how they contribute to our mission.		

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Exhibit R-3, RDT&E Project Cost Analysis: PB 2020 Air Force												Date: February 2019			
Appropriation/Budget Activity 3600 / 7						R-1 Program Element (Number/Name) PE 0102110F / UH-1N Replacement Program				Project (Number/Name) 672021 / UH-1N Replacement Program					
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
UH-1N Replacement weapon system integration and type/airworthiness certification	C/FFP	Boeing : Philadelphia, PA	0.000	180.000	Sep 2018	221.572	Jan 2019	125.275	Dec 2019	-		125.275	24.544	551.391	-
Subtotal			0.000	180.000		221.572		125.275		-		125.275	24.544	551.391	N/A
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
UH-1N Replacement other government costs and civilian pay	C/Various	Various : TBD	0.061	0.146	Jan 2018	19.115	Jan 2019	13.909	Jan 2020	-		13.909	24.615	57.846	-
Subtotal			0.061	0.146		19.115		13.909		-		13.909	24.615	57.846	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
UH-1N Replacement live fire, developmental, and operational test and evaluation, planning and technical support	Various	Various : TBD	0.418	2.471	Jul 2018	9.261	May 2019	26.134	Dec 2019	-		26.134	16.147	54.431	-
Subtotal			0.418	2.471		9.261		26.134		-		26.134	16.147	54.431	N/A

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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
UH-1N Replacement Program Management Administration	Various	Various : TBD	0.675	0.315	Dec 2017	1.550	Dec 2018	0.370	Dec 2019	-		0.370	0.338	3.248	-
UH-1N Replacement A&AS Support	C/CPFF	EPASS : Dayton, OH	2.244	5.327	Mar 2018	6.524	Mar 2019	5.287	Mar 2020	-		5.287	0.000	19.382	-
Subtotal			2.919	5.642		8.074		5.657		-		5.657	0.338	22.630	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			3.398	188.259		258.022		170.975		-		170.975	65.644	686.298	N/A
Remarks															

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<b>Exhibit R-4, RDT&amp;E Schedule Profile:</b> PB 2020 Air Force																<b>Date:</b> February 2019			
<b>Appropriation/Budget Activity</b> 3600 / 7								<b>R-1 Program Element (Number/Name)</b> PE 0102110F / <i>UH-1N Replacement Program</i>								<b>Project (Number/Name)</b> 672021 / <i>UH-1N Replacement Program</i>			

	FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2024			
	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
<b><i>UH-1N Replacement Program</i></b>																												
Pre-Milestone C Review and Contract Award																												
UH-1N Replacement NDI Contract																												
Test and Evaluation																												
System/Subsystem Test and Integration																												
Weapon System Integration																												
Milestone C																												
Required Assets Available for Initial Operational Capability																												

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<b>Exhibit R-4A, RDT&amp;E Schedule Details:</b> PB 2020 Air Force			<b>Date:</b> February 2019
<b>Appropriation/Budget Activity</b> 3600 / 7	<b>R-1 Program Element (Number/Name)</b> PE 0102110F / <i>UH-1N Replacement Program</i>	<b>Project (Number/Name)</b> 672021 / <i>UH-1N Replacement Program</i>	

Schedule Details

Events by Sub Project	Start		End	
	Quarter	Year	Quarter	Year
<b><i>UH-1N Replacement Program</i></b>				
Pre-Milestone C Review and Contract Award	4	2018	4	2018
UH-1N Replacement NDI Contract	4	2018	4	2021
Test and Evaluation	1	2019	3	2022
System/Subsystem Test and Integration	2	2018	1	2022
Weapon System Integration	4	2018	4	2022
Milestone C	4	2021	4	2021
Required Assets Available for Initial Operational Capability	4	2023	4	2023