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**Department of Defense
Fiscal Year (FY) 2019 Budget Estimates**

February 2018



Navy

Justification Book Volume 1 of 4

Aircraft Procurement, Navy

Budget Activity 01-04

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The estimated cost for this report for the Department of the Navy (DON) is \$27,196.

The estimated total cost for supporting the DON budget justification material is approximately \$1,643,653 for the 2018 fiscal year. This includes \$79,753 in supplies and \$1,563,900 in labor.

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Department of Defense Appropriations Act, 2019

Aircraft Procurement, Navy

For construction, procurement, production, modification, and modernization of aircraft, equipment, including ordnance, spare parts, and accessories therefore; specialized equipment; expansion of public and private plants, including the land necessary therefore, and such lands and interests therein, may be acquired, and construction prosecuted thereon prior to approval of title; and procurement and installation of equipment, appliances, and machine tools in public and private plants; reserve plant and Government and contractor-owned equipment layaway, \$19,121,918,000, to remain available for obligation until September 30, 2021.

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation -----	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests* with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----
Aircraft Procurement, Navy	16,834,587	16,119,051	16,019,051	682,187
Total Department of the Navy	16,834,587	16,119,051	16,019,051	682,187

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation -----	FY 2018 Total PB Requests+ with CR Adj OCO -----	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----
Aircraft Procurement, Navy	682,187			
Total Department of the Navy	682,187			

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency -----
Aircraft Procurement, Navy	16,701,238		16,701,238
Total Department of the Navy	16,701,238		16,701,238

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Department of the Navy
 FY 2019 President's Budget
 Exhibit P-1 FY 2019 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

Appropriation -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
Aircraft Procurement, Navy	19,041,799	80,119	19,121,918
Total Department of the Navy	19,041,799	80,119	19,121,918

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2017 (Base + OCO) -----	FY 2018 PB Request with CR Adj Base -----	FY 2018 Total PB Requests* with CR Adj Base -----	FY 2018 PB Request with CR Adj OCO -----
01. Combat Aircraft	10,882,360	9,271,650	9,271,650	
02. Airlift Aircraft	207,000			
03. Trainer Aircraft	5,849			
04. Other Aircraft	820,215	784,818	784,818	3,900
05. Modification of Aircraft	2,741,950	2,813,635	2,713,635	134,087
06. Aircraft Spares and Repair Parts	1,712,571	1,681,914	1,681,914	18,850
07. Aircraft Support Equip & Facilities	464,642	504,218	504,218	463
20. Undistributed		1,062,816	1,062,816	524,887
Total Aircraft Procurement, Navy	16,834,587	16,119,051	16,019,051	682,187

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2018 Total PB Requests+ with CR Adj OCO -----	FY 2018 Emergency Requests** Emergency -----	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req Emergency -----
01. Combat Aircraft				
02. Airlift Aircraft				
03. Trainer Aircraft				
04. Other Aircraft	3,900			
05. Modification of Aircraft	134,087			
06. Aircraft Spares and Repair Parts	18,850			
07. Aircraft Support Equip & Facilities	463			
20. Undistributed	524,887			
Total Aircraft Procurement, Navy	682,187			

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** -----	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs -----	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency -----
01. Combat Aircraft	9,271,650		9,271,650
02. Airlift Aircraft			
03. Trainer Aircraft			
04. Other Aircraft	788,718		788,718
05. Modification of Aircraft	2,847,722		2,847,722
06. Aircraft Spares and Repair Parts	1,700,764		1,700,764
07. Aircraft Support Equip & Facilities	504,681		504,681
20. Undistributed	1,587,703		1,587,703
Total Aircraft Procurement, Navy	16,701,238		16,701,238

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2019 Base -----	FY 2019 OCO -----	FY 2019 Total -----
01. Combat Aircraft	11,728,769		11,728,769
02. Airlift Aircraft	206,000		206,000
03. Trainer Aircraft			
04. Other Aircraft	1,616,353	35,065	1,651,418
05. Modification of Aircraft	3,156,663	45,054	3,201,717
06. Aircraft Spares and Repair Parts	1,792,920		1,792,920
07. Aircraft Support Equip & Facilities	541,094		541,094
20. Undistributed			
Total Aircraft Procurement, Navy	19,041,799	80,119	19,121,918

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											

Combat Aircraft											
1	F/A-18E/F (Fighter) Hornet	A	14	(1,146,912)	14	(1,253,120)	14	(1,253,120)			U
	Less: Advance Procurement (PY)					(-52,974)		(-52,974)			U
				-----		-----		-----			
				1,146,912		1,200,146		1,200,146			
2	F/A-18E/F (Fighter) Hornet										
	Advance Procurement (CY)					52,971		52,971			U
	C (FY 2018 for FY 2019) (M)					(52,971)		(52,971)			
	C (FY 2019 for FY 2020) (M)										
3	Joint Strike Fighter CV	A	8	(1,360,880)	4	(663,232)	4	(663,232)			U
	Less: Advance Procurement (PY)			(-48,630)		(-80,908)		(-80,908)			U
				-----		-----		-----			
				1,312,250		582,324		582,324			
4	Joint Strike Fighter CV										
	Advance Procurement (CY)			80,908		263,112		263,112			U
	C (FY 2017 for FY 2018) (M)			(80,908)							
	C (FY 2018 for FY 2019) (M)					(196,411)		(196,411)			
	C (FY 2018 for FY 2020) (M)					(66,701)		(66,701)			
	C (FY 2019 for FY 2020) (M)										
5	JSF STOVL		18	(2,504,927)	20	(2,631,787)	20	(2,631,787)			U
	Less: Advance Procurement (PY)			(-203,060)		(-233,648)		(-233,648)			U
				-----		-----		-----			
				2,301,867		2,398,139		2,398,139			
6	JSF STOVL										
	Advance Procurement (CY)			233,648		413,450		413,450			U
	C (FY 2017 for FY 2018) (M)			(233,648)							
	C (FY 2018 for FY 2019) (M)					(322,264)		(322,264)			
	C (FY 2018 for FY 2020) (M)					(91,186)		(91,186)			
	C (FY 2019 for FY 2020) (M)										

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Department of the Navy
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO		FY 2018 Emergency Requests** Emergency		FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req Emergency		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											

Combat Aircraft											
1	F/A-18E/F (Fighter) Hornet	A									U
	Less: Advance Procurement (PY)										U
			-----		-----		-----		-----		
2	F/A-18E/F (Fighter) Hornet										U
	Advance Procurement (CY)										U
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										
3	Joint Strike Fighter CV	A									U
	Less: Advance Procurement (PY)										U
			-----		-----		-----		-----		
4	Joint Strike Fighter CV										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2018 for FY 2020) (M)										
	C (FY 2019 for FY 2020) (M)										
5	JSF STOVL										U
	Less: Advance Procurement (PY)										U
			-----		-----		-----		-----		
6	JSF STOVL										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2018 for FY 2020) (M)										
	C (FY 2019 for FY 2020) (M)										

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Department of the Navy
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**		FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req with CR Adj Base + OCO + Emergency		S e c -	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 01: Combat Aircraft										

Combat Aircraft										
1	F/A-18E/F (Fighter) Hornet	A	14	(1,253,120)			14	(1,253,120)	U	
	Less: Advance Procurement (PY)			(-52,974)				(-52,974)	U	
				-----		-----		-----		
				1,200,146				1,200,146		
2	F/A-18E/F (Fighter) Hornet									
	Advance Procurement (CY)			52,971				52,971	U	
	C (FY 2018 for FY 2019) (M)			(52,971)				(52,971)		
	C (FY 2019 for FY 2020) (M)									
3	Joint Strike Fighter CV	A	4	(663,232)			4	(663,232)	U	
	Less: Advance Procurement (PY)			(-80,908)				(-80,908)	U	
				-----		-----		-----		
				582,324				582,324		
4	Joint Strike Fighter CV									
	Advance Procurement (CY)			263,112				263,112	U	
	C (FY 2017 for FY 2018) (M)									
	C (FY 2018 for FY 2019) (M)			(196,411)				(196,411)		
	C (FY 2018 for FY 2020) (M)			(66,701)				(66,701)		
	C (FY 2019 for FY 2020) (M)									
5	JSF STOVL		20	(2,631,787)			20	(2,631,787)	U	
	Less: Advance Procurement (PY)			(-233,648)				(-233,648)	U	
				-----		-----		-----		
				2,398,139				2,398,139		
6	JSF STOVL									
	Advance Procurement (CY)			413,450				413,450	U	
	C (FY 2017 for FY 2018) (M)									
	C (FY 2018 for FY 2019) (M)			(322,264)				(322,264)		
	C (FY 2018 for FY 2020) (M)			(91,186)				(91,186)		
	C (FY 2019 for FY 2020) (M)									

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Department of the Navy
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	FY 2019 Base Cost	FY 2019 OCO Quantity	FY 2019 OCO Cost	FY 2019 Total Quantity	FY 2019 Total Cost	S e c
Budget Activity 01: Combat Aircraft									

Combat Aircraft									
1	F/A-18E/F (Fighter) Hornet	A	24	(1,990,524)			24	(1,990,524)	U
	Less: Advance Procurement (PY)			(-52,971)				(-52,971)	U
				-----		-----		-----	
				1,937,553				1,937,553	
2	F/A-18E/F (Fighter) Hornet								
	Advance Procurement (CY)			58,799				58,799	U
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(58,799)				(58,799)	
3	Joint Strike Fighter CV	A	9	(1,341,369)			9	(1,341,369)	U
	Less: Advance Procurement (PY)			(-196,411)				(-196,411)	U
				-----		-----		-----	
				1,144,958				1,144,958	
4	Joint Strike Fighter CV								
	Advance Procurement (CY)			140,010				140,010	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2018 for FY 2020) (M)								
	C (FY 2019 for FY 2020) (M)			(140,010)				(140,010)	
5	JSF STOVL		20	(2,635,111)			20	(2,635,111)	U
	Less: Advance Procurement (PY)			(-322,264)				(-322,264)	U
				-----		-----		-----	
				2,312,847				2,312,847	
6	JSF STOVL								
	Advance Procurement (CY)			228,492				228,492	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2018 for FY 2020) (M)								
	C (FY 2019 for FY 2020) (M)			(228,492)				(228,492)	

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Department of the Navy
FY 2019 President's Budget
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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
7	CH-53K (Heavy Lift)	A	2	(385,915)	4	(655,970)	4	(655,970)			U
	Less: Advance Procurement (PY)			(-41,300)		(-88,365)		(-88,365)			U
				-----		-----		-----		-----	
				344,615		567,605		567,605			
8	CH-53K (Heavy Lift)										
	Advance Procurement (CY)			71,869		147,046		147,046			U
	C (FY 2017 for FY 2018) (M)			(71,869)							
	C (FY 2018 for FY 2019) (M)					(147,046)		(147,046)			
	C (FY 2019 for FY 2020) (M)										
9	V-22 (Medium Lift)		19	(1,534,476)	6	(697,078)	6	(697,078)			U
	Less: Advance Procurement (PY)			(-56,923)		(-19,674)		(-19,674)			U
				-----		-----		-----		-----	
				1,477,553		677,404		677,404			
10	V-22 (Medium Lift)										
	Advance Procurement (CY)			19,674		27,422		27,422			U
	C (FY 2017 for FY 2018) (M)			(19,674)							
	C (FY 2018 for FY 2019) (M)					(27,422)		(27,422)			
	C (FY 2019 for FY 2020) (M)										
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	26	(861,946)	22	(735,661)	22	(735,661)			U
	Less: Advance Procurement (PY)			(-56,168)		(-57,232)		(-57,232)			U
				-----		-----		-----		-----	
				805,778		678,429		678,429			
12	H-1 Upgrades (UH-1Y/AH-1Z)										
	Advance Procurement (CY)			49,208		42,082		42,082			U
	C (FY 2017 for FY 2018) (M)			(49,208)							
	C (FY 2018 for FY 2019) (M)					(42,082)		(42,082)			
13	MH-60R (MYP)	A		53,175							U

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO		FY 2018 Emergency Requests** Emergency		FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req Emergency		S e c -
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
7	CH-53K (Heavy Lift)	A									U
	Less: Advance Procurement (PY)										U
8	CH-53K (Heavy Lift)										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										U
	C (FY 2018 for FY 2019) (M)										U
	C (FY 2019 for FY 2020) (M)										U
9	V-22 (Medium Lift)										U
	Less: Advance Procurement (PY)										U
10	V-22 (Medium Lift)										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										U
	C (FY 2018 for FY 2019) (M)										U
	C (FY 2019 for FY 2020) (M)										U
11	H-1 Upgrades (UH-1Y/AH-1Z)	A									U
	Less: Advance Procurement (PY)										U
12	H-1 Upgrades (UH-1Y/AH-1Z)										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										U
	C (FY 2018 for FY 2019) (M)										U
13	MH-60R (MYP)	A									U

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** Quantity	Cost	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
7	CH-53K (Heavy Lift)	A	4	(655,970)			4	(655,970)	U
	Less: Advance Procurement (PY)			(-88,365)				(-88,365)	U
				-----		-----		-----	
				567,605				567,605	
8	CH-53K (Heavy Lift)								
	Advance Procurement (CY)			147,046				147,046	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)			(147,046)				(147,046)	
	C (FY 2019 for FY 2020) (M)								
9	V-22 (Medium Lift)		6	(697,078)			6	(697,078)	U
	Less: Advance Procurement (PY)			(-19,674)				(-19,674)	U
				-----		-----		-----	
				677,404				677,404	
10	V-22 (Medium Lift)								
	Advance Procurement (CY)			27,422				27,422	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)			(27,422)				(27,422)	
	C (FY 2019 for FY 2020) (M)								
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	22	(735,661)			22	(735,661)	U
	Less: Advance Procurement (PY)			(-57,232)				(-57,232)	U
				-----		-----		-----	
				678,429				678,429	
12	H-1 Upgrades (UH-1Y/AH-1Z)								
	Advance Procurement (CY)			42,082				42,082	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)			(42,082)				(42,082)	
13	MH-60R (MYP)	A							U

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
7	CH-53K (Heavy Lift)	A	8	(1,260,850)			8	(1,260,850)	U
	Less: Advance Procurement (PY)			(-147,046)				(-147,046)	U
				-----		-----		-----	
				1,113,804				1,113,804	
8	CH-53K (Heavy Lift)								
	Advance Procurement (CY)			161,079				161,079	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(161,079)				(161,079)	
9	V-22 (Medium Lift)		7	(833,759)			7	(833,759)	U
	Less: Advance Procurement (PY)			(-27,422)				(-27,422)	U
				-----		-----		-----	
				806,337				806,337	
10	V-22 (Medium Lift)								
	Advance Procurement (CY)			36,955				36,955	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(36,955)				(36,955)	
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	25	(862,837)			25	(862,837)	U
	Less: Advance Procurement (PY)			(-42,082)				(-42,082)	U
				-----		-----		-----	
				820,755				820,755	
12	H-1 Upgrades (UH-1Y/AH-1Z)								
	Advance Procurement (CY)								U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
13	MH-60R (MYP)	A							U

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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
14	P-8A Poseidon	A	11	(2,063,245)	7	(1,376,124)	7	(1,376,124)			U
	Less: Advance Procurement (PY)			(-243,007)		(-130,873)		(-130,873)			U
				-----		-----		-----			
				1,820,238		1,245,251		1,245,251			
15	P-8A Poseidon										
	Advance Procurement (CY)			123,140		140,333		140,333			U
	C (FY 2017 for FY 2018) (M)			(123,140)							
	C (FY 2018 for FY 2019) (M)					(140,333)		(140,333)			
	C (FY 2019 for FY 2020) (M)										
16	E-2D Adv Hawkeye	A	6	(1,154,569)	5	(1,004,913)	5	(1,004,913)			U
	Less: Advance Procurement (PY)			(-238,086)		(-271,003)		(-271,003)			U
				-----		-----		-----			
				916,483		733,910		733,910			
17	E-2D Adv Hawkeye										
	Advance Procurement (CY)			125,042		102,026		102,026			U
	C (FY 2017 for FY 2018) (M)			(125,042)							
	C (FY 2018 for FY 2019) (M)					(102,026)		(102,026)			
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2019 for FY 2022) (M)										
	C (FY 2019 for FY 2023) (M)										
				-----		-----		-----			
	Total Combat Aircraft			10,882,360		9,271,650		9,271,650			
Budget Activity 02: Airlift Aircraft											

Airlift Aircraft											
18	C-40A	A	2	207,000							U
				-----		-----		-----			
	Total Airlift Aircraft			207,000							

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Total Obligational Authority
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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c -
14	P-8A Poseidon	A									U
	Less: Advance Procurement (PY)										U
15	P-8A Poseidon										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										
16	E-2D Adv Hawkeye	A									U
	Less: Advance Procurement (PY)										U
17	E-2D Adv Hawkeye										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2019 for FY 2022) (M)										
	C (FY 2019 for FY 2023) (M)										
Total Combat Aircraft											
Budget Activity 02: Airlift Aircraft											

Airlift Aircraft											
18	C-40A	A									U
Total Airlift Aircraft											

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**		FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req with CR Adj Base + OCO + Emergency		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
14	P-8A Poseidon	A	7	(1,376,124)			7	(1,376,124)	U
	Less: Advance Procurement (PY)			(-130,873)				(-130,873)	U
				1,245,251				1,245,251	
15	P-8A Poseidon								
	Advance Procurement (CY)			140,333				140,333	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)			(140,333)				(140,333)	
	C (FY 2019 for FY 2020) (M)								
16	E-2D Adv Hawkeye	A	5	(1,004,913)			5	(1,004,913)	U
	Less: Advance Procurement (PY)			(-271,003)				(-271,003)	U
				733,910				733,910	
17	E-2D Adv Hawkeye								
	Advance Procurement (CY)			102,026				102,026	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)			(102,026)				(102,026)	
	C (FY 2019 for FY 2020) (M)								
	C (FY 2019 for FY 2021) (M)								
	C (FY 2019 for FY 2022) (M)								
	C (FY 2019 for FY 2023) (M)								
	Total Combat Aircraft			9,271,650				9,271,650	
Budget Activity 02: Airlift Aircraft									
Airlift Aircraft									
18	C-40A	A							U
Total Airlift Aircraft									

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
14	P-8A Poseidon	A	10	(1,950,100)			10	(1,950,100)	U
	Less: Advance Procurement (PY)			(-146,347)				(-146,347)	U
				-----		-----		-----	
				1,803,753				1,803,753	
15	P-8A Poseidon								
	Advance Procurement (CY)			180,000				180,000	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(180,000)				(180,000)	
16	E-2D Adv Hawkeye	A	4	(844,719)			4	(844,719)	U
	Less: Advance Procurement (PY)			(-102,026)				(-102,026)	U
				-----		-----		-----	
				742,693				742,693	
17	E-2D Adv Hawkeye								
	Advance Procurement (CY)			240,734				240,734	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(126,128)				(126,128)	
	C (FY 2019 for FY 2021) (M)			(38,202)				(38,202)	
	C (FY 2019 for FY 2022) (M)			(38,202)				(38,202)	
	C (FY 2019 for FY 2023) (M)			(38,202)				(38,202)	
				-----		-----		-----	
	Total Combat Aircraft			11,728,769				11,728,769	
Budget Activity 02: Airlift Aircraft									

Airlift Aircraft									
18	C-40A	A	2	206,000			2	206,000	U
				-----		-----		-----	
	Total Airlift Aircraft			206,000				206,000	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO) Quantity Cost	FY 2018 PB Request with CR Adj Base Quantity Cost	FY 2018 Total PB Requests* with CR Adj Base Quantity Cost	FY 2018 PB Request with CR Adj OCO Quantity Cost	S e c -
Budget Activity 03: Trainer Aircraft							

Trainer Aircraft							
19	JPATS	A	5,849				U
			-----	-----	-----	-----	
Total Trainer Aircraft			5,849				
Budget Activity 04: Other Aircraft							

Other Aircraft							
20	KC-130J	A	2 (151,333)	2 (158,425)	2 (158,425)		U
	Less: Advance Procurement (PY)		(-32,451)	(-28,848)	(-28,848)		U
			-----	-----	-----	-----	
			118,882	129,577	129,577		
21	KC-130J						
	Advance Procurement (CY)		24,848	25,497	25,497		U
	C (FY 2017 for FY 2018) (M)		(24,848)				
	C (FY 2018 for FY 2019) (M)			(25,497)	(25,497)		
	C (FY 2019 for FY 2020) (M)						
	C (FY 2019 for FY 2021) (M)						
	C (FY 2019 for FY 2022) (M)						
	C (FY 2019 for FY 2023) (M)						
22	MQ-4 Triton	A	2 (498,819)	3 (577,778)	3 (577,778)		U
	Less: Advance Procurement (PY)		(-54,577)	(-55,652)	(-55,652)		U
			-----	-----	-----	-----	
			444,242	522,126	522,126		
23	MQ-4 Triton						
	Advance Procurement (CY)		55,652	57,266	57,266		U
	C (FY 2017 for FY 2018) (M)		(55,652)				
	C (FY 2018 for FY 2019) (M)			(57,266)	(57,266)		
	C (FY 2019 for FY 2020) (M)						

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Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c -
Budget Activity 03: Trainer Aircraft											

Trainer Aircraft											
19	JPATS	A									U
			-----		-----		-----		-----		
Total Trainer Aircraft											
Budget Activity 04: Other Aircraft											

Other Aircraft											
20	KC-130J	A									U
	Less: Advance Procurement (PY)										U
			-----		-----		-----		-----		
21	KC-130J										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										
	C (FY 2019 for FY 2021) (M)										
	C (FY 2019 for FY 2022) (M)										
	C (FY 2019 for FY 2023) (M)										
22	MQ-4 Triton	A									U
	Less: Advance Procurement (PY)										U
			-----		-----		-----		-----		
23	MQ-4 Triton										U
	Advance Procurement (CY)										U
	C (FY 2017 for FY 2018) (M)										
	C (FY 2018 for FY 2019) (M)										
	C (FY 2019 for FY 2020) (M)										

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency**		FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs		FY 2018 Remaining Req with CR Adj Base + OCO + Emergency		S e c	
			Quantity	Cost	Quantity	Cost	Quantity	Cost		
Budget Activity 03: Trainer Aircraft										

Trainer Aircraft										
19	JPATS	A							U	
			-----		-----		-----			
Total Trainer Aircraft										
Budget Activity 04: Other Aircraft										

Other Aircraft										
20	KC-130J	A	2	(158,425)			2	(158,425)	U	
	Less: Advance Procurement (PY)			(-28,848)				(-28,848)	U	
				-----				-----		
				129,577				129,577		
21	KC-130J									
	Advance Procurement (CY)			25,497				25,497	U	
	C (FY 2017 for FY 2018) (M)									
	C (FY 2018 for FY 2019) (M)			(25,497)				(25,497)		
	C (FY 2019 for FY 2020) (M)									
	C (FY 2019 for FY 2021) (M)									
	C (FY 2019 for FY 2022) (M)									
	C (FY 2019 for FY 2023) (M)									
22	MQ-4 Triton	A	3	(577,778)			3	(577,778)	U	
	Less: Advance Procurement (PY)			(-55,652)				(-55,652)	U	
				-----				-----		
				522,126				522,126		
23	MQ-4 Triton									
	Advance Procurement (CY)			57,266				57,266	U	
	C (FY 2017 for FY 2018) (M)									
	C (FY 2018 for FY 2019) (M)			(57,266)				(57,266)		
	C (FY 2019 for FY 2020) (M)									

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
Budget Activity 03: Trainer Aircraft									
Trainer Aircraft									
19	JPATS	A							U
Total Trainer Aircraft									
Budget Activity 04: Other Aircraft									
Other Aircraft									
20	KC-130J	A	2	(185,930)			2	(185,930)	U
	Less: Advance Procurement (PY)			(-25,497)				(-25,497)	U
				160,433				160,433	
21	KC-130J								
	Advance Procurement (CY)			110,013				110,013	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(34,013)				(34,013)	
	C (FY 2019 for FY 2021) (M)			(20,000)				(20,000)	
	C (FY 2019 for FY 2022) (M)			(24,000)				(24,000)	
	C (FY 2019 for FY 2023) (M)			(32,000)				(32,000)	
22	MQ-4 Triton	A	3	(626,009)			3	(626,009)	U
	Less: Advance Procurement (PY)			(-57,266)				(-57,266)	U
				568,743				568,743	
23	MQ-4 Triton								
	Advance Procurement (CY)			58,522				58,522	U
	C (FY 2017 for FY 2018) (M)								
	C (FY 2018 for FY 2019) (M)								
	C (FY 2019 for FY 2020) (M)			(58,522)				(58,522)	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO) Quantity	Cost	FY 2018 PB Request with CR Adj Base Quantity	Cost	FY 2018 Total PB Requests* with CR Adj Base Quantity	Cost	FY 2018 PB Request with CR Adj OCO Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
24	MQ-8 UAV	B	5	113,635		49,472		49,472			U
25	STUASLO UAV		4	62,956		880		880	3,900		U
26	VH-92A Executive Helo										U
	Total Other Aircraft			820,215		784,818		784,818	3,900		

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

27	AEA Systems			50,451		52,960		52,960			U
28	AV-8 Series	A		56,275		43,555		43,555			U
29	Adversary	A		5,191		2,565		2,565			U
30	F-18 Series	A		999,424		1,043,661		943,661			U
31	H-53 Series	A		61,665		38,712		38,712	950		U
32	SH-60 Series	A		122,900		95,333		95,333	15,382		U
33	H-1 Series	A		73,262		101,886		101,886			U
34	EP-3 Series	A		28,186		7,231		7,231	7,220		U
35	P-3 Series	A		2,767		700		700			U
36	E-2 Series	A		26,726		97,563		97,563			U
37	Trainer A/C Series	A		11,271		8,184		8,184			U
38	C-2A	A		18,971		18,673		18,673			U
39	C-130 Series	A		53,667		83,541		83,541			U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
24	MQ-8 UAV	B									U
25	STUASL0 UAV			3,900							U
26	VH-92A Executive Helo										U
	Total Other Aircraft			3,900							
Budget Activity 05: Modification of Aircraft											

Modification of Aircraft											
27	AEA Systems										U
28	AV-8 Series	A									U
29	Adversary	A									U
30	F-18 Series	A									U
31	H-53 Series	A		950							U
32	SH-60 Series	A		15,382							U
33	H-1 Series	A									U
34	EP-3 Series	A		7,220							U
35	P-3 Series	A									U
36	E-2 Series	A									U
37	Trainer A/C Series	A									U
38	C-2A	A									U
39	C-130 Series	A									U

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Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** Quantity	Cost	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
24	MQ-8 UAV	B		49,472				49,472	U
25	STUASLO UAV			4,780				4,780	U
26	VH-92A Executive Helo								U
	Total Other Aircraft			788,718				788,718	

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

27	AEA Systems			52,960				52,960	U
28	AV-8 Series	A		43,555				43,555	U
29	Adversary	A		2,565				2,565	U
30	F-18 Series	A		943,661				943,661	U
31	H-53 Series	A		39,662				39,662	U
32	SH-60 Series	A		110,715				110,715	U
33	H-1 Series	A		101,886				101,886	U
34	EP-3 Series	A		14,451				14,451	U
35	P-3 Series	A		700				700	U
36	E-2 Series	A		97,563				97,563	U
37	Trainer A/C Series	A		8,184				8,184	U
38	C-2A	A		18,673				18,673	U
39	C-130 Series	A		83,541				83,541	U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
24	MQ-8 UAV	B		54,761				54,761	U
25	STUASLO UAV			14,866		35,065		49,931	U
26	VH-92A Executive Helo		6	649,015			6	649,015	U
				-----		-----		-----	
	Total Other Aircraft			1,616,353		35,065		1,651,418	

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

27	AEA Systems			25,277				25,277	U
28	AV-8 Series	A		58,577				58,577	U
29	Adversary	A		14,606				14,606	U
30	F-18 Series	A		1,213,482				1,213,482	U
31	H-53 Series	A		70,997				70,997	U
32	SH-60 Series	A		130,661		4,858		135,519	U
33	H-1 Series	A		87,143				87,143	U
34	EP-3 Series	A		3,633		5,380		9,013	U
35	P-3 Series	A		803				803	U
36	E-2 Series	A		88,780				88,780	U
37	Trainer A/C Series	A		11,660				11,660	U
38	C-2A	A		11,327				11,327	U
39	C-130 Series	A		79,075				79,075	U

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO)		FY 2018 PB Request with CR Adj		FY 2018 Total PB Requests* with CR Adj		FY 2018 PB Request with CR Adj OCO		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
40	FEWSG	A		618		630		630			U
41	Cargo/Transport A/C Series	A		9,822		10,075		10,075			U
42	E-6 Series	A		194,998		223,508		223,508			U
43	Executive Helicopters Series	A		63,754		38,787		38,787			U
44	Special Project Aircraft	A		31,366		8,304		8,304		19,855	U
45	T-45 Series	A		105,150		148,071		148,071			U
46	Power Plant Changes	A		17,871		19,827		19,827			U
47	JPATS Series	A		10,732		27,007		27,007			U
48	Aviation Life Support Mods	A									U
49	Common ECM Equipment	A		236,822		146,642		146,642		75,530	U
50	Common Avionics Changes	A		144,838		123,507		123,507			U
51	Common Defensive Weapon System	A		4,403		2,317		2,317			U
52	ID Systems	A		42,262		49,524		49,524			U
53	P-8 Series			17,946		18,665		18,665			U
54	MAGTF EW for Aviation	A		20,544		10,111		10,111			U
55	MQ-8 Series			19,003		32,361		32,361			U
56	RQ-7 Series			1,534							U
57	V-22 (Tilt/Rotor ACFT) Osprey	B		249,072		228,321		228,321			U
58	Next Generation Jammer (NGJ)	A									U

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Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
40	FEWSG	A									U
41	Cargo/Transport A/C Series	A									U
42	E-6 Series	A									U
43	Executive Helicopters Series	A									U
44	Special Project Aircraft	A		19,855							U
45	T-45 Series	A									U
46	Power Plant Changes	A									U
47	JPATS Series	A									U
48	Aviation Life Support Mods	A									U
49	Common ECM Equipment	A		75,530							U
50	Common Avionics Changes	A									U
51	Common Defensive Weapon System	A									U
52	ID Systems	A									U
53	P-8 Series										U
54	MAGTF EW for Aviation	A									U
55	MQ-8 Series										U
56	RQ-7 Series										U
57	V-22 (Tilt/Rotor ACFT) Osprey	B									U
58	Next Generation Jammer (NGJ)	A									U

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Department of the Navy
FY 2019 President's Budget
Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** Quantity	Cost	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
40	FEWSG	A		630			630		U
41	Cargo/Transport A/C Series	A		10,075			10,075		U
42	E-6 Series	A		223,508			223,508		U
43	Executive Helicopters Series	A		38,787			38,787		U
44	Special Project Aircraft	A		28,159			28,159		U
45	T-45 Series	A		148,071			148,071		U
46	Power Plant Changes	A		19,827			19,827		U
47	JPATS Series	A		27,007			27,007		U
48	Aviation Life Support Mods	A							U
49	Common ECM Equipment	A		222,172			222,172		U
50	Common Avionics Changes	A		123,507			123,507		U
51	Common Defensive Weapon System	A		2,317			2,317		U
52	ID Systems	A		49,524			49,524		U
53	P-8 Series			18,665			18,665		U
54	MAGTF EW for Aviation	A		10,111			10,111		U
55	MQ-8 Series			32,361			32,361		U
56	RQ-7 Series								U
57	V-22 (Tilt/Rotor ACFT) Osprey	B		228,321			228,321		U
58	Next Generation Jammer (NGJ)	A							U

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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
40	FEWSG	A		597				597	U
41	Cargo/Transport A/C Series	A		8,932				8,932	U
42	E-6 Series	A		181,821				181,821	U
43	Executive Helicopters Series	A		23,566				23,566	U
44	Special Project Aircraft	A		7,620		2,165		9,785	U
45	T-45 Series	A		195,475				195,475	U
46	Power Plant Changes	A		21,521				21,521	U
47	JPATS Series	A		27,644				27,644	U
48	Aviation Life Support Mods	A		15,864				15,864	U
49	Common ECM Equipment	A		166,306		9,820		176,126	U
50	Common Avionics Changes	A		117,551				117,551	U
51	Common Defensive Weapon System	A		1,994		3,206		5,200	U
52	ID Systems	A		40,696				40,696	U
53	P-8 Series			71,251				71,251	U
54	MAGTF EW for Aviation	A		11,590				11,590	U
55	MQ-8 Series			37,907				37,907	U
56	RQ-7 Series								U
57	V-22 (Tilt/Rotor ACFT) Osprey	B		214,820				214,820	U
58	Next Generation Jammer (NGJ)	A		952				952	U

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Exhibit P-1 FY 2019 President's Budget
Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO) Quantity Cost	FY 2018 PB Request with CR Adj Base Quantity Cost	FY 2018 Total PB Requests* with CR Adj Base Quantity Cost	FY 2018 PB Request with CR Adj OCO Quantity Cost	S e c -
59	F-35 STOVL Series	A	24,350	34,963	34,963		U
60	F-35 CV Series	A	21,733	31,689	31,689		U
61	QRC	A	14,376	24,766	24,766	15,150	U
62	MQ-4 Series	A		39,996	39,996		U
63	RQ-21 Series	A					U
Total Modification of Aircraft			2,741,950	2,813,635	2,713,635	134,087	
Budget Activity 06: Aircraft Spares and Repair Parts							

Aircraft Spares and Repair Parts							
64	Spares and Repair Parts	A	1,712,571	1,681,914	1,681,914	18,850	U
Total Aircraft Spares and Repair Parts			1,712,571	1,681,914	1,681,914	18,850	
Budget Activity 07: Aircraft Support Equip & Facilities							

Aircraft Support Equip & Facilities							
65	Common Ground Equipment	A	365,280	388,052	388,052		U
66	Aircraft Industrial Facilities	A	23,718	24,613	24,613	463	U
67	War Consumables	A	36,740	39,614	39,614		U
68	Other Production Charges	A	860	1,463	1,463		U
69	Special Support Equipment	A	36,282	48,500	48,500		U
70	First Destination Transportation	A	1,523	1,976	1,976		U

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Total Obligational Authority
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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c -
59	F-35 STOVL Series	A									U
60	F-35 CV Series	A									U
61	QRC	A		15,150							U
62	MQ-4 Series	A									U
63	RQ-21 Series	A									U
	Total Modification of Aircraft			134,087							
Budget Activity 06: Aircraft Spares and Repair Parts											

Aircraft Spares and Repair Parts											
64	Spares and Repair Parts	A		18,850							U
	Total Aircraft Spares and Repair Parts			18,850							
Budget Activity 07: Aircraft Support Equip & Facilities											

Aircraft Support Equip & Facilities											
65	Common Ground Equipment	A									U
66	Aircraft Industrial Facilities	A		463							U
67	War Consumables	A									U
68	Other Production Charges	A									U
69	Special Support Equipment	A									U
70	First Destination Transportation	A									U

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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** Quantity	Cost	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
59	F-35 STOVL Series	A		34,963				34,963	U
60	F-35 CV Series	A		31,689				31,689	U
61	QRC	A		39,916				39,916	U
62	MQ-4 Series	A		39,996				39,996	U
63	RQ-21 Series	A							U
	Total Modification of Aircraft			2,847,722				2,847,722	
Budget Activity 06: Aircraft Spares and Repair Parts									

Aircraft Spares and Repair Parts									
64	Spares and Repair Parts	A		1,700,764				1,700,764	U
	Total Aircraft Spares and Repair Parts			1,700,764				1,700,764	
Budget Activity 07: Aircraft Support Equip & Facilities									

Aircraft Support Equip & Facilities									
65	Common Ground Equipment	A		388,052				388,052	U
66	Aircraft Industrial Facilities	A		25,076				25,076	U
67	War Consumables	A		39,614				39,614	U
68	Other Production Charges	A		1,463				1,463	U
69	Special Support Equipment	A		48,500				48,500	U
70	First Destination Transportation	A		1,976				1,976	U

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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
59	F-35 STOVL Series	A		36,618			36,618		U
60	F-35 CV Series	A		21,236			21,236		U
61	QRC	A		101,499		2,410	103,909		U
62	MQ-4 Series	A		48,278			48,278		U
63	RQ-21 Series	A		6,904		17,215	24,119		U
				-----		-----	-----		
	Total Modification of Aircraft			3,156,663		45,054	3,201,717		
Budget Activity 06: Aircraft Spares and Repair Parts									

Aircraft Spares and Repair Parts									
64	Spares and Repair Parts	A		1,792,920			1,792,920		U
				-----		-----	-----		
	Total Aircraft Spares and Repair Parts			1,792,920			1,792,920		
Budget Activity 07: Aircraft Support Equip & Facilities									

Aircraft Support Equip & Facilities									
65	Common Ground Equipment	A		421,606			421,606		U
66	Aircraft Industrial Facilities	A		24,496			24,496		U
67	War Consumables	A		42,108			42,108		U
68	Other Production Charges	A		1,444			1,444		U
69	Special Support Equipment	A		49,489			49,489		U
70	First Destination Transportation	A		1,951			1,951		U

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Total Obligational Authority
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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 (Base + OCO) Quantity Cost	FY 2018 PB Request with CR Adj Base Quantity Cost	FY 2018 Total PB Requests* with CR Adj Base Quantity Cost	FY 2018 PB Request with CR Adj OCO Quantity Cost	S e c -
71	Cancelled Account Adjustments	A	239				U
	Total Aircraft Support Equip & Facilities		464,642	504,218	504,218	463	
	Budget Activity 20: Undistributed						
	Undistributed						
72	Adj to Match Continuing Resolution	A		1,062,816	1,062,816	524,887	U
	Total Undistributed			1,062,816	1,062,816	524,887	
	Total Aircraft Procurement, Navy		16,834,587	16,119,051	16,019,051	682,187	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests+ with CR Adj OCO Quantity	Cost	FY 2018 Emergency Requests** Emergency Quantity	Cost	FY 2018 Less Enacted Div B P.L.115-96*** MDDE + Ship Repairs Quantity	Cost	FY 2018 Remaining Req Emergency Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-----	----	-
71	Cancelled Account Adjustments	A									U
			-----		-----		-----		-----		
	Total Aircraft Support Equip & Facilities			463							
	Budget Activity 20: Undistributed										

	Undistributed										
72	Adj to Match Continuing Resolution	A	524,887								U
			-----		-----		-----		-----		
	Total Undistributed		524,887								
			-----		-----		-----		-----		
	Total Aircraft Procurement, Navy		682,187								

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2018 Total PB Requests* with CR Adj Base + OCO + Emergency** Quantity Cost	FY 2018 Less Enacted DIV B P.L.115-96*** MDDE + Ship Repairs Quantity Cost	FY 2018 Remaining Req with CR Adj Base + OCO + Emergency Quantity Cost	S e c -
----	-----	-----	-----	-----	-----	-
71	Cancelled Account Adjustments	A				U
			-----	-----	-----	
	Total Aircraft Support Equip & Facilities		504,681		504,681	
	Budget Activity 20: Undistributed					

	Undistributed					
72	Adj to Match Continuing Resolution	A	1,587,703		1,587,703	U
			-----	-----	-----	
	Total Undistributed		1,587,703		1,587,703	
			-----	-----	-----	
	Total Aircraft Procurement, Navy		16,701,238		16,701,238	

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Total Obligational Authority
(Dollars in Thousands)

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2019 Base Quantity	Cost	FY 2019 OCO Quantity	Cost	FY 2019 Total Quantity	Cost	S e c
----	-----	-----	-----	----	-----	----	-----	----	-
71	Cancelled Account Adjustments	A							U
			-----		-----		-----		
	Total Aircraft Support Equip & Facilities			541,094				541,094	
	Budget Activity 20: Undistributed								

	Undistributed								
72	Adj to Match Continuing Resolution	A							U
			-----		-----		-----		
	Total Undistributed								
			-----		-----		-----		
	Total Aircraft Procurement, Navy			19,041,799		80,119		19,121,918	

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10	01	01	0164	V-22 (Medium Lift), Advance Procurement.....	Volume 1 - 75
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24	04	01	0443	MQ-8 UAV.....	Volume 1 - 183
25	04	01	0444	STUASLO.....	Volume 1 - 193
26	04	01	0455	VH-92A Executive Helo.....	Volume 1 - 207

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F-35 CV Series	0593	60	05	01.....	Volume 2 - 967
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Exhibit MYP-1, Multiyear Procurement Criteria		Date: September 2018
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: E-2D Advanced Hawkeye (AHE) MYP-II
1. <u>Multiyear Procurement Description:</u> This proposed Multiyear Procurement (MYP) covers the purchase of 24 E-2D AHE aircraft in FY2019 through FY 2023 under a single five-year fixed price type contract. The E-2D AHE program includes four years of Low Rate Initial Production (LRIP) (FY2009-2012) and 11 years of Full Rate Production (FRP) (FY2013-FY2023). The MYP will include a Variation in Quantity Clause of up to 18 E-2D AHE aircraft allowing for potential Navy plus-up aircraft and/or additional Foreign Military Sales (FMS) aircraft which would not be included in the MYP quantity.		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> Implementation of this proposed MYP will yield opportunity for cost savings through the term of the contract. Specifically, cost savings for FY2019 through FY2023 attributable to this MYP strategy is estimated at \$336 Million (TY\$). This level of savings is based on a comparison of the estimated prices for five single year contracts to the estimated price for one five year multiyear contract. Administrative costs are reduced since there is only one proposal, negotiation, and contract award instead of five annual procurement actions. These costs are reduced to the prime contractor, since they have only one contract to negotiate with the government vice five. Prime contractor costs will also be reduced as subcontracts at all tiers will only be entered into once. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. Another administrative reduction is realized in production planning. Cost avoidance will be gained as production line administrative processes will only be performed once, rather than five times under single year procurements. Additionally, the workload on the Government's acquisition workforce will be reduced via the MYP, resulting in greater efficiency in other E-2D AHE acquisition operations. The prime contractor sets the standard for the suppliers that support the Prime's contract commitments and, as new processes and innovations are implemented at the prime facility, the suppliers are encouraged to adopt those elements that enhance performance. The stability of long term commitments supported by multiyear contracts provides the collateral required to support the Prime's financial investments. Many electronics components have minimum buy quantities which may not be met under single year procurements, driving up unit costs so that total cost is artificially high. MYP quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture cost avoidance on these components. Long-term Agreements will provide price discounts to lock in business. Given a five year contract, suppliers will have greater total business and stability. Therefore, suppliers will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form of price reductions. In addition to these types of process innovations and capital investments, competition is expected to be greater based on larger purchase volumes and obsolescence risks and costs are expected to be minimized. Procuring at a guaranteed rate of minimum production will also yield cost avoidances. Allowing the contractor to manage facilities and subcontractors to a guaranteed production rate will reduce costs by allowing the Prime and subcontractors to engage in activities including, but not limited to, reducing the number of production set-ups,		
Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 1 of 8)		

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September 2018**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

E-2D Advanced Hawkeye (AHE) MYP-II

reducing administrative costs, and receiving price breaks for committed raw materials and components.

The cost avoidance associated with this MYP will principally be achieved as a result of Economic Order Quantity (EOQ) investments. Procuring select components at EOQs also will reduce costs by reducing the number of production set-ups, reducing administrative costs, receiving price breaks for raw materials and components, minimizing obsolescence risks/costs and further stabilizing the E-2D AHE supply chain. Reducing the number of set-ups can provide a significant cost avoidance/savings when producing components or materials with high set-up to run ratios and the dollar value of the component is low. Sheet metal procurement and low value castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced set-up costs associated with larger quantity procurements.

b. Stability of Requirement:

The E-2D Advanced Hawkeye aircraft, an ACAT-ID program, equipped with the APY-9 radar, provides a two-generation leap in airborne surveillance radar capability, significantly improving detection and tracking of small targets overland and in the littorals, as well as the maritime environment. The radar, with space-time adaptive processing, when combined with the improved Identification Friend or Foe (IFF) system, the ALQ-217 ESM system, Cooperative Engagement Capability (CEC) and Link-16, improves every facet of tactical air operations. The E-2D AHE is designed to provide detection and tracking capabilities against emerging air and cruise missile threats in high clutter environments, in support of the Integrated Air and Missile Defense mission area.

The 31 March 2013 Acquisition Decision Memorandum issued in conjunction with the Full Rate Production Decision Review, retained the production quantity of 70 E-2D AHE aircraft; the current production inventory objective.

The current Capability Development Document (CDD) version (written in lieu of a Capability Production Document (CPD)) was approved by the Joint Requirements Oversight Council (JROC) in March 2009.

c. Stability of Funding:

Defense Planning Guidance (DPG) has fixed the total program and Future Years Defense Program (FYDP) quantities. This document emphasizes the criticality of the E-2D AHE to overall DoD aviation planning and demonstrates the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan.

The Navy has demonstrated its commitment to a stable funding stream for the E-2D AHE MYP through every step of this year's budget process by fully funding the requirement. This commitment was reaffirmed by top level Navy leadership through its support in the final budget submission. Funding support for the E-2D AHE has consistently been demonstrated by both the Navy and the Congress.

d. Stable Configuration:

The E-2D AHE is currently in Follow-On Operational Test and Evaluation (FOT&E) for Delta System/Software Configuration Builds. All aircraft have the same stable configuration. As of May 2017, E-2D AHE aircraft have flown over 29,100 hours. The E-2D AHE program continues to remain on cost and deliver on schedule. To date, 10 Full Rate Production (FRP) aircraft deliveries have been completed in accordance with the contract delivery schedule. This brings the total deliveries to 30 aircraft, of which

Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-1, Multiyear Procurement CriteriaDate:
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1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

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E-2D Advanced Hawkeye (AHE) MYP-II

five were procured with RDT&E funding and 15 were Low Rate Initial Production (LRIP) aircraft. Of the 10 FRP aircraft, five are from the first MYP.

Future upgrades are planned. The E-2D AHE aircraft have and will continue to have a stable design and a planned roadmap of pre-planned additional capabilities. The contractor has unrivaled technical success, production and field experience garnered from the E-2 program since the early 1970s.

e. Realistic Cost Estimate:

The estimate for both the cost of the MYP contract and anticipated cost savings through the use of the MYP for the E-2D AHE are realistic. The NAVAIR 4.2 validated cost model has been used based on actual costs on four years of LRIP contracts and one year of FRP contracts. The Full Rate Production proposal for FRP Lots 7-11 (MYP) is due in September 2017. The Secretary of Defense Office of Cost Assessment and Program Evaluation (CAPE) will commence a MYP cost analysis in August 2017.

The independent single-year cost estimate developed by the CAPE, when compared to the proposed MYP strategy, will validate the projected savings under a multiyear scenario. Additionally, the projected multiyear savings are within historical projected savings ranges.

f. National Security:

As a result of a Critical Nunn-McCurdy unit cost breach in June 2009, the E-2D AHE program was certified essential to the National Security. In May 2009, the JROC concluded that continuation of the E-2D AHE program is essential to the national security. This is documented in the 10 June 2009 JROC Memorandum number 102-09. The capabilities provided by the E-2D AHE are aligned with the National Defense Strategy and the Guidance for the Development of the Force which specifically identified improved defense against air and cruise missile threats. The combatant commanders cited a need for E-2D AHE aircraft as critical to successfully prosecuting current and future operational plans of the joint commander as well as the Navy operations. The E-2D AHE program provides carrier-based airborne surveillance, detection, and tracking of aircraft and cruise missiles in the overland and littoral environments, as well as overwater, at the extended ranges required to defend against current and projected future threats. This capability fills identified capability gaps in air and cruise missile defense and allows the joint commander to extend air defense capability for forces ashore and afloat. No other program can provide the required capability for integrated air and cruise missile defense or provide the mobility required to defend forces ashore or afloat away from fixed locations at less cost.

3. Source of Savings:

- (1) The E-2D AHE program experienced a cost growth in excess of the critical cost growth threshold pursuant to section 2433(d) of Title 10 U.S.C on 11 June 2009.
- (2) As of 20 June 2017, 32 E-2D AHE aircraft have been delivered at or within cost estimates of the Program Acquisition Unit Cost (PAUC) and Procurement Unit Cost (PUC), verifying the estimates of PAUC and PUC are realistic.
- (3) During FY2019, sufficient funds will be available to perform the contract that year, and the future-year defense program for FY2019 will include funding required to execute the program without cancellation.

Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-1, Multiyear Procurement CriteriaDate:
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E-2D Advanced Hawkeye (AHE) MYP-II

(4) The E-2D AHE MYP contract will be a fixed price type contract.

	<u>\$ in Millions</u>
Inflation	\$32.000
Vendor Procurement	\$111.000
Manufacturing	\$108.000
Design/Engineering	\$85.000
Tool Design	\$0.000
Support Equipment	\$0.000
Other	\$0.000
Workload Savings	\$0.000
Total	\$336.000

4. Advantages of the MYP:

This MYP strategy has been structured to achieve significant cost avoidance of \$336M and provide quantity flexibility for emergent requirements. The government will have the right to increase the quantity not to exceed eight aircraft in any year (after the first year) at the time of initial funding for that year. The ability to increase quantities also benefits the government by providing an ability to procure emergent requirements for more aircraft without breaking the MYP or disturbing savings/cost avoidance already established in baseline.

Commitment to production allows amortization of costs across larger production lots increases predictability of overhead costs, improves buying power and is a cost benefit through inflation avoidance by accelerating purchases. Given a five year contract, suppliers will have greater total business stability. This business stability will be beneficial to the post MYP single year FRP procurement in FY2024.

5. Impact on Defense Industrial Base:

Implementation of this proposed MYP will have a favorable impact on the industrial base. The stability afforded by the use of a MYP will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, which provides cost avoidance. Such long term agreements incentivize both the prime and the subcontractors to invest in process improvements such as those previously cited, which will yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer-term business arrangement will encourage more aggressive pursuit of a contract award. The contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. The ability for the government and industry to enter into long-term agreement will allow industry the opportunity to place capital investments upfront, which reduces the overall cost and improves the quality of the E-2D Advanced Hawkeye.

Exhibit MYP-1, Multiyear Procurement Criteria

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6. Multiyear Procurement Summary:

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	24	24
Total Contract Price	\$3,925.625	\$3,589.656
Cancellation Ceiling (highest point)		
Funded		\$ 0.000
Unfunded		\$ 0.000
\$ Cost Avoidance Over Annual		\$335.969
% Cost Avoidance Over Annual		8.6%

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Exhibit MYP-2 Total Program Funding Plan (NAVY)							Date: September 2018							
PROCUREMENT							P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) MYP-II (NAVY)							
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
Procurement Quantity		4	4	4	5	7								24
Annual Procurement														
Gross Cost		898.6	920.6	927.3	1087.0	1600.7								5434.1
Less PY Adv Procurement		(102.0)	(93.4)	(94.6)	(120.7)	(168.2)								(578.9)
Net Procurement (= P-1)		796.5	827.2	832.7	966.3	1432.4								4855.2
Plus CY Adv Procurement	102.0	93.4	94.6	120.7	168.2									578.9
Weapon System Cost	102.0	890.0	921.8	953.4	1134.5	1432.4								5434.1
Multiyear Procurement														
Gross Cost (P-1)		844.7	860.1	858.7	1012.8	1521.8								5098.2
Less PY Adv Procurement		(102.0)	(126.1)	(160.5)	(209.9)	(264.1)								(862.6)
Net Procurement (= P-1)		742.7	734.0	698.3	802.9	1257.7								4235.5
Advance Procurement														
For FY19	102.0													102.0
For FY20		126.1												126.1
For FY21		38.2	122.3											160.5
For FY22		38.2	34.0	137.7										209.9
For FY23		38.2	34.0	25.5	166.5									264.1
Plus CY Adv Procurement	102.0	240.7	190.2	163.2	166.5									862.6
Weapon System Cost	102.0	983.4	924.2	861.4	969.4	1257.7								5098.2
Multiyear Savings (\$)		(93.5)	(2.4)	92.0	165.1	174.8								336.0
Multiyear Savings (%) (total only)														6.2%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	17.9	187.4	469.8	746.6	873.2	1029.1	958.5	645.6	234.7	124.2	80.0	45.7	21.5	5434.1
Multiyear	17.9	203.7	499.2	761.1	825.0	921.8	846.1	573.1	211.0	110.5	70.0	39.7	18.9	5098.2
Savings		(16.4)	(29.4)	(14.6)	48.2	107.3	112.4	72.5	23.6	13.7	9.9	6.0	2.6	336.0
P-1 Shopping List - Item No 01-0195														

* Numbers may not add due to rounding.

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-3 Total Contract Funding Plan (NAVY)							Date: September 2018							
PROCUREMENT							P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) MYP-II (NAVY)							
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
Procurement Quantity		4	4	4	5	7								24
Annual Procurement														
Gross Cost		636.7	644.4	652.1	832.4	1160.0								3925.6
Less PY Adv Procurement		(102.0)	(93.4)	(94.6)	(120.7)	(168.2)								(578.9)
Net Procurement (= P-1)		534.7	551.0	557.6	711.7	991.8								3346.7
Plus CY Adv Procurement	102.0	93.4	94.6	120.7	168.2									578.9
Contract Price	102.0	628.1	645.5	678.2	879.9	991.8								3925.6
Multiyear Procurement														
Gross Cost (P-1)		582.9	583.9	583.6	758.1	1081.2								3589.7
Less PY Adv Procurement		(102.0)	(126.1)	(160.5)	(209.9)	(264.1)								(862.6)
Net Procurement (= P-1)		480.8	457.8	423.1	548.3	817.1								2727.0
Advance Procurement														
For FY19	102.0													102.0
For FY20		126.1												126.1
For FY21		38.2	122.3											160.5
For FY22		38.2	34.0	137.7										209.9
For FY23		38.2	34.0	25.5	166.5									264.1
Plus CY Adv Procurement	102.0	240.7	190.2	163.2	166.5									862.6
Contract Price	102.0	721.6	648.0	586.3	714.8	817.1								3589.7
Multiyear Savings (\$)		(93.5)	(2.4)	92.0	165.1	174.8								336.0
Multiyear Savings (%) (total only)														8.6%
Cancellation Ceiling, Funded														
Cancellation Ceiling, Unfunded														
OUTLAYS														
Annual	17.9	141.5	340.3	529.0	631.4	749.7	696.8	457.2	167.1	89.3	57.5	33.0	14.9	3925.6
Multiyear	17.9	157.9	369.7	543.5	583.2	642.4	584.4	384.6	143.5	75.6	47.6	27.1	12.3	3589.7
Savings		(16.4)	(29.4)	(14.6)	48.2	107.2	112.4	72.5	23.6	13.7	9.9	6.0	2.6	336.0
P-1 Shopping List - Item No 01-0195														

* Numbers may not add due to rounding.

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4 Present Value Analysis (NAVY)						Date: September 2018								
PROCUREMENT						P-1 Line Item Nomenclature - E-2D Advanced Hawkeye (AHE) MYP-II (NAVY)								
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	TOTAL
Annual Proposal														
Then Year Cost	17.9	141.5	340.3	529.0	631.4	749.7	696.8	457.2	167.1	89.3	57.5	33.0	14.9	3925.6
Constant Year Cost	17.9	138.9	327.4	498.9	583.8	679.5	619.2	398.3	142.8	74.8	47.2	26.6	11.7	3566.8
Present Value	17.8	138.1	324.9	493.9	576.8	669.8	609.1	390.9	139.8	73.1	46.0	25.9	11.4	3517.5
Multiyear Proposal														
Then Year Cost	17.9	157.9	369.7	543.5	583.2	642.4	584.4	384.6	143.5	75.6	47.6	27.1	12.3	3589.7
Constant Year Cost	17.9	154.9	355.6	512.6	539.2	582.3	519.3	335.1	122.6	63.3	39.1	21.8	9.7	3273.2
Present Value	17.8	154.0	352.9	507.5	532.7	574.0	510.8	328.9	120.0	61.8	38.1	21.2	9.4	3229.3
Difference														
Then Year Cost		(16.4)	(29.4)	(14.6)	48.2	107.2	112.4	72.5	23.6	13.7	9.9	6.0	2.6	336.0
Constant Year Cost		(16.0)	(28.3)	(13.7)	44.6	97.2	99.9	63.2	20.2	11.5	8.1	4.8	2.1	293.5
Present Value		(16.0)	(28.1)	(13.6)	44.0	95.8	98.2	62.0	19.8	11.2	7.9	4.7	2.0	288.2
Multiyear Savings (\$)		(16.4)	(29.4)	(14.6)	48.2	107.2	112.4	72.5	23.6	13.7	9.9	6.0	2.6	336.0

NOTE: MYP Procurement Period is 13 years. Real Interest Rate for MYP Procurement Period of 13 years is 1.00220000%.
(OMB Circular No. A-94, January 2018)

* Numbers may not add due to rounding.

Exhibit MYP-4 Present Value Analysis

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Exhibit MYP-1, Multiyear Procurement Criteria		Date: September 2018
Appropriation / Budget Activity: 1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)		P-1 Item Nomenclature: F/A-18E/F MYP IV
1. <u>Multiyear Procurement Description:</u> This proposed multiyear procurement (MYP IV) covers the purchase of 72 F/A-18E/F aircraft in FY2019 through FY2021 under a single three-year fixed price incentive fee contract. The F/A-18E/F program includes three years of Low Rate Initial Production (LRIP) (FY1997-1999) and 18 years of Full Rate Production (FRP). This MYP strategy has been structured to achieve significant savings (\$380.811M) from the Single Year Procurement (SYP) while providing quantity flexibility for emergent requirements. This MYP employs \$135.929M economic order quantity (EOQ) funding in the program years FY18-FY20 in support of a FY19-FY21 MYP .		
2. <u>Benefit to the Government:</u> a. <u>Substantial Savings:</u> Implementation of this proposed MYP will yield a significant savings through the terms of the contract. Specifically, total savings for FY2019-FY2021 attributable to this multiyear strategy are \$380.811M. In addition to the cost avoidance generated through these investments and initiatives, procuring at a guaranteed rate of minimum production will also yield cost avoidances/savings. Allowing the contractor to manage Facilities and Subcontractors to a guaranteed production rate will reduce costs by allowing them to engage in activities including, but not limited to, reducing the number of production set-ups, reducing administrative costs, and receiving price breaks for raw materials and components. Reducing the number of set-ups can provide a significant cost avoidance/savings when producing components or materials with high set-up to run ratios and the dollar value of the component is low. Sheet metal procurement and low value castings and forgings are examples of areas in which lower prices can be negotiated with suppliers based on reduced set-up costs associated with larger quantity procurements. Administrative costs are reduced because there is only one proposal, negotiation, and purchase order vice three separate SYP actions. These costs are reduced at the prime contractor level, since they have only one contract to negotiate with the government instead of five. Prime contractor costs will also be reduced at the subcontract level, since all tiers will only need to be entered into one time. Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidances will not get lost in the overhead rates. Another administrative reduction is realized in production planning. Cost avoidances/savings will be gained because production line administrative processes will be performed only once, rather than three times under a SYP strategy. A Variation In Quantity (VIQ) clause will be employed for potential upward adjustments to quantity; adjustment amount is TBD pending contract negotiations. Many electronics components have minimum buy quantities, which may not be met under a SYP, driving up unit costs and total cost. MYP quantities will allow the prime contractor and subcontractors at all tiers to exceed minimum order quantities and capture the cost avoidance on these components. Typically suppliers will provide price discounts to lock in business. Given this three-year contract, suppliers will have a larger total business base and therefore greater stability. Suppliers will be capable of finding innovative processes and be able to justify capital investments necessary to reduce costs. Some of these cost reductions will be passed on to the customer in the form		
Exhibit MYP-1, Multiyear Procurement Criteria (MYP, Page 1 of 7)		

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
September 2018**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

F/A-18E/F MYP IV

of price reductions. In addition to these types of process innovations and capital investments, subcontractor competition is expected to be greater based on larger purchase volumes.

In general, parts obsolescence is minimized in a multiyear environment, as suppliers use EOQ buys and lifetime buys, maintaining efficient production and minimizing disruption. The contractor and its suppliers are more likely to go out on risk to protect parts identified as no longer available in the marketplace. Under a single year procurement, the contractor and its suppliers would be less inclined to continue the practice because of the uncertainty of future aircraft quantities and contract awards.

Since some suppliers include proposal preparation and negotiation as a direct charge to the purchase order, there will be a dollar for dollar reduction in these cases and the cost avoidance will not get lost in overhead rates. The contractor and its suppliers—in addition to the Government—will avoid the costs associated with submittal, evaluation and negotiation of proposals for each single year contract, as well as the subsequent post-award audits for each single year procurement.

In addition, more favorable labor costs, material costs and overhead rates are anticipated to have a combined impact on the overall cost of this MYP buy. The business base impact from more stable planning in terms of labor force, material orders and overhead rates can be captured by the government as well as continued inflation benefits from a stable buy using economic material orders.

Profit in a MYP is also expected to be lower than in a single year procurement. The stability and predictability of a MYP results in lower risk to the contractor, more favorable cost of capital, and improved opportunity cost calculations. The end result should be a lower percentage of profit relative to total costs.

b. Stability of Requirement:

The requirement for the F/A-18E/F has been consistently validated, supporting the first, second, and third multi-year procurements of 604 aircraft through the end of FY13. The 2014 Quadrennial Defense Review (QDR) recommended 11 aircraft carriers and 10 aircraft wings. Currently these aircraft wings are comprised of F/A-18 E/F aircraft and therefore the requirement for an additional 110 aircraft remains valid.

c. Stability of Funding:

The Navy has demonstrated its commitment to a stable funding stream for the F/A-18E/F multiyear by fully funding the requirement. This commitment was reaffirmed by top level Navy leadership through its support in the final budget submission. Funding support for the FA-18E/F has consistently been demonstrated by both the Navy and the Congress through implementation of three previous MYP contracts and ongoing support leading to MYP IV.

Defense Planning Guidance (DPG) emphasizes the criticality of the F/A-18E/F to overall DoD aviation planning and demonstrates the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan.

d. Stable Configuration:

As of September 2017, F/A-18E/F Super Hornet aircraft have flown over 1.7M hours. The F/A-18E/F program continues to remain on cost and on schedule. To date, 501

Exhibit MYP-1, Multiyear Procurement CriteriaDate:
September 2018**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

P-1 Item Nomenclature:

F/A-18E/F MYP IV

FRP aircraft deliveries have been completed in accordance with or prior to the contract delivery schedule. This brings the total deliveries to 570 aircraft, of which 561 were production (62 LRIP) and seven were Engineering and Manufacturing Demonstration (EMD) aircraft.

e. Realistic Cost Estimate:

The Current cost estimate is realistic and is based on historical cost data/actuals for 18 production lots of aircraft, as well as a series of data/information provided by the contractor during negotiations for Lots 39-41 (2015-2017). Secretary of Defense Office of Cost Assessment and Program Evaluation is currently evaluating the potential MYP savings.

f. National Security:

The Quadrennial Defense Review and Defense Planning Guidance emphasize the criticality of the F/A-18E/F to the overall National Security Strategy and demonstrate the Department's commitment to properly fund this weapon system to the quantities proposed in the multiyear plan. The F/A-18E/F provides the armed forces and national leaders with a credible carrier-based fighter aircraft capable of worldwide self-deployability, which allows for the continued execution of global military commitments.

The National Security implications are two-fold; the first is maintaining the industrial base for carrier-launched aircraft, the second is providing a credible fleet asset until the procurement of the F-35 Joint Strike Fighter (JSF) is in sufficient quantities. Until the Joint Strike Fighter is fully fielded, the F/A-18E/F remains the Navy's mainstay fighter aircraft.

3. Source of Savings:

	<u>\$ in Millions</u>
Inflation	\$15.232
Vendor Procurement	\$121.741
Manufacturing	\$118.052
Design/Engineering	\$114.362
Tool Design	\$0.000
Support Equipment	\$0.000
Other	\$11.424
Workload Savings	\$0.000
Total	\$380.811

4. Advantages of the MYP:

This MYP strategy has been structured to achieve substantial savings (\$380.811M) and will eliminate the need to develop an annual plan on a yearly basis; one year of planning will replace three independent years of planning. Savings from economic order quantities, manufacturing initiatives, and yearly planning will result in significant benefit to industry

Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-1, Multiyear Procurement CriteriaDate:
September 2018**Appropriation / Budget Activity:**

1506 Aircraft Procurement - Navy / Combat Aircraft (BA-01)

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F/A-18E/F MYP IV

and the Government.

Implementation of this proposed MYP will yield significant savings through the terms of the contract. Specifically, total savings for FY2019 - FY2021 attributable to this multiyear strategy are \$380.811M.

5. Impact on Defense Industrial Base:

Implementation of this proposed MYP will yield a favorable impact on the industrial base. The stability afforded by the use of a MYP will allow the prime contractor to enter into long-term agreements with suppliers, at every tier, that will provide substantial cost avoidance. Such long-term agreements incentivize both the prime contractor and subcontractors to invest in process improvements that yield long-term benefits in terms of product quality and cost. The stability of the prime multiyear contract will also foster improved competition at the subcontractor level, as the offer of a longer term business arrangement will encourage more aggressive pursuit of a contract award. The prime contractor and subcontractors will be at a reduced risk when implementing production process improvements, facility improvements, tooling design improvements, and fabrication process improvements. A MYP will have a significant impact to attracting FMS customers by reducing unit pricing. The ability for the Government and industry to enter into a long-term agreement will allow industry the opportunity to place capital investments upfront, sustain infrastructure, and maintain a skilled labor force that reduces the overall cost and improves the quality of the F/A-18E/F.

6. Multiyear Procurement Summary:

	<u>Annual Contracts</u>	<u>MultiYear Contract</u>
Quantity	72	72
Total Contract Price	\$4,155.737	\$3,774.926
Cancellation Ceiling (highest point)		
Funded		\$ 0.000
Unfunded		\$ 0.000
\$ Cost Avoidance Over Annual		\$380.811
% Cost Avoidance Over Annual		9.2%

Exhibit MYP-1, Multiyear Procurement Criteria

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Exhibit MYP-2 Total Program Funding Plan (NAVY)					Date: September 2018							
PROCUREMENT					P-1 Line Item Nomenclature - F/A-18E/F MYP IV (NAVY)							
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
Procurement Quantity		24	24	24								72
Annual Procurement												
Gross Cost		2115.3	2056.6	2077.2								6249.1
Less PY Adv Procurement		(57.7)	(64.1)	(68.1)								(190.0)
Net Procurement (= P-1)		2057.5	1992.5	2009.1								6059.1
Plus CY Adv Procurement	57.7	64.1	68.1									190.0
Weapon System Cost	57.7	2121.6	2060.6	2009.1								6249.1
Multiyear Procurement												
Gross Cost (P-1)		1990.5	1929.7	1948.1								5868.2
Less PY Adv Procurement		(53.0)	(58.8)	(62.5)								(174.3)
Net Procurement (= P-1)		1937.6	1870.9	1885.6								5694.0
Advance Procurement												
For FY19	53.0											53.0
For FY20		58.8										58.8
For FY21			62.5									62.5
Plus CY Adv Procurement	53.0	58.8	62.5									174.3
Weapon System Cost	53.0	1996.4	1933.4	1885.6								5868.2
Multiyear Savings (\$)	4.8	125.3	127.2	123.5								380.8
Multiyear Savings (%) (total only)												6.1%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	8.1	314.9	964.7	1605.9	1539.1	976.8	388.3	185.8	143.9	81.4	40.2	6249.1
Multiyear	7.4	295.9	906.5	1508.5	1444.9	916.8	364.6	174.4	135.2	76.4	37.7	5868.2
Savings	0.7	19.0	58.2	97.4	94.2	60.0	23.8	11.4	8.8	5.0	2.5	380.8

P-1 Shopping List - Item No
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* Numbers may not add due to rounding.

Exhibit MYP-2, Total Program Funding Plan
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Exhibit MYP-3 Total Contract Funding Plan (NAVY)					Date: September 2018							
PROCUREMENT					P-1 Line Item Nomenclature - F/A-18E/F MYP IV (NAVY)							
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
Procurement Quantity		24	24	24								72
Annual Procurement												
Gross Cost		1361.3	1385.0	1409.4								4155.7
Less PY Adv Procurement		(46.1)	(51.2)	(54.4)								(151.6)
Net Procurement (= P-1)		1315.2	1333.9	1355.0								4004.1
Plus CY Adv Procurement	46.1	51.2	54.4									151.6
Contract Price	46.1	1366.4	1388.2	1355.0								4155.7
Multiyear Procurement												
Gross Cost (P-1)		1236.6	1258.1	1280.3								3774.9
Less PY Adv Procurement		(41.3)	(45.9)	(48.7)								(135.9)
Net Procurement (= P-1)		1195.3	1212.2	1231.5								3639.0
Advance Procurement												
For FY19	41.3											41.3
For FY20		45.9										45.9
For FY21			48.7									48.7
Plus CY Adv Procurement	41.3	45.9	48.7									135.9
Contract Price	41.3	1241.1	1261.0	1231.5								3774.9
Multiyear Savings (\$)	4.8	125.3	127.2	123.5								380.8
Multiyear Savings (%) (total only)												9.2%
Cancellation Ceiling, Funded												
Cancellation Ceiling, Unfunded												
OUTLAYS												
Annual	6.5	205.6	632.7	1062.8	1030.1	656.2	260.0	124.1	95.7	54.9	27.1	4155.7
Multiyear	5.8	186.6	574.5	965.4	935.9	596.3	236.3	112.7	87.0	49.9	24.6	3774.9
Savings	0.7	19.0	58.2	97.4	94.2	60.0	23.8	11.4	8.8	5.0	2.5	380.8

P-1 Shopping List - Item No
01-0145

* Numbers may not add due to rounding.

Exhibit MYP-3, Total Contract Funding Plan
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Exhibit MYP-4 Present Value Analysis (NAVY)					Date: September 2018							
PROCUREMENT					P-1 Line Item Nomenclature - F/A-18E/F MYP IV (NAVY)							
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	TOTAL
Annual Proposal												
Then Year Cost	6.5	205.6	632.7	1062.8	1030.1	656.2	260.0	124.1	95.7	54.9	27.1	4155.7
Constant Year Cost	6.5	201.7	608.6	1002.3	952.4	594.8	231.1	108.1	81.8	45.9	22.2	3855.4
Present Value	6.4	201.0	605.6	996.0	945.1	589.4	228.7	106.8	80.7	45.3	21.9	3826.9
Multiyear Proposal												
Then Year Cost	5.8	186.6	574.5	965.4	935.9	596.3	236.3	112.7	87.0	49.9	24.6	3774.9
Constant Year Cost	5.8	183.0	552.6	910.4	865.3	540.5	210.0	98.2	74.3	41.7	20.2	3502.0
Present Value	5.8	182.4	549.9	904.7	858.6	535.6	207.8	97.1	73.3	41.1	19.9	3476.2
Difference												
Then Year Cost	0.7	19.0	58.2	97.4	94.2	60.0	23.8	11.4	8.8	5.0	2.5	380.8
Constant Year Cost	0.7	18.7	56.0	91.9	87.1	54.3	21.1	9.9	7.5	4.2	2.0	353.3
Present Value	0.7	18.6	55.7	91.3	86.5	53.8	20.9	9.8	7.4	4.1	2.0	350.7
Multiyear Savings (\$)	0.7	19.0	58.2	97.4	94.2	60.0	23.8	11.4	8.8	5.0	2.5	380.8

NOTE: MYP Procurement Period is 11 years. Real Interest Rate for MYP Procurement Period of 11 years is 1.00140000%.
(OMB Circular No. A-94, January 2018)

* Numbers may not add due to rounding.

Exhibit MYP-4 Present Value Analysis
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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0145 / FA-18E/F					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A				Other Related Program Elements: 0204136N, 0604269N, 0305207N, 0604270N, 0204154N				
Line Item MDAP/MAIS Code: 000												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	568	14	14	24	-	24	24	24	21	17	-	706
Gross/Weapon System Cost (<i>\$ in Millions</i>)	43,865.816	1,146.912	1,200.146	1,990.524	0.000	1,990.524	1,929.651	1,948.066	1,731.992	1,663.687	-	55,476.794
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	52.971	-	52.971	58.799	62.499	54.828	41.150	-	270.247
Net Procurement (P-1) (<i>\$ in Millions</i>)	43,865.816	1,146.912	1,200.146	1,937.553	0.000	1,937.553	1,870.852	1,885.567	1,677.164	1,622.537	-	55,206.547
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	52.971	58.799	-	58.799	62.499	54.828	41.150	-	-	270.247
Total Obligation Authority (<i>\$ in Millions</i>)	43,865.816	1,146.912	1,253.117	1,996.352	0.000	1,996.352	1,933.351	1,940.395	1,718.314	1,622.537	-	55,476.794
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	65,539.886	76,486.000	71,384.571	68,643.542	-	68,643.542	67,907.000	69,400.833	76,918.714	84,825.235	-	66,992.915
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	77,228.549	81,922.286	85,724.714	82,938.500	-	82,938.500	80,402.125	81,169.417	82,475.810	97,863.941	-	78,579.028
Description: The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0145 / FA-18E/F				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: 0204136N, 0604269N, 0305207N, 0604270N, 0204154N				
Line Item MDAP/MAIS Code: 000										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / 0145 F/A-18 E/F MYP	P-5a, P-21			568 / 43,865.816	14 / 1,146.912	14 / 1,200.146	24 / 1,990.524	- / 0.000	24 / 1,990.524
P-40	Total Gross/Weapon System Cost				568 / 43,865.816	14 / 1,146.912	14 / 1,200.146	24 / 1,990.524	- / 0.000	24 / 1,990.524
*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 sum exactly due to rounding.										
Justification: FY2019 Budget is for procurement of 24 F/A-18E/F aircraft. The budget request includes provisions and pricing for a Multi-year Procurement contract in FY2019-FY2021. The FY 2019 funding request was reduced by \$0.110M to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.										

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0145 / FA-18E/F						Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				568			14			14			24			-			24		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				43,865.816			1,146.912			1,200.146			1,990.524			0.000			1,990.524		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			52.971			-			52.971		
Net Procurement (P-1) <i>(\$ in Millions)</i>				43,865.816			1,146.912			1,200.146			1,937.553			0.000			1,937.553		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			52.971			58.799			-			58.799		
Total Obligation Authority <i>(\$ in Millions)</i>				43,865.816			1,146.912			1,253.117			1,996.352			0.000			1,996.352		
(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>				77,228.549			81,922.286			85,724.714			82,938.500			-			82,938.500		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)		40,307.317	568	22,894.556	43,833.985	14	613.676	44,781.000	14	626.934	40,465.876	24	971.181	-	-	-	40,465.876	24	971.181		
1.1.2) CFE Electronics (2)		5,049.287	568	2,867.995	10,358.523	14	145.019	11,670.000	14	163.380	11,058.295	24	265.399	-	-	-	11,058.295	24	265.399		
1.1.3) GFE Electronics		1,773.745	568	1,007.487	3,220.000	14	45.080	3,470.000	14	48.580	3,327.958	24	79.871	-	-	-	3,327.958	24	79.871		
1.1.4) Engines/Eng Acc ^(†)		4,029.304	1,136	4,577.289	4,014.000	28	112.392	4,302.000	28	120.456	4,402.518	48	211.321	-	-	-	4,402.518	48	211.321		
1.1.5) Armament		230.724	568	131.051	433.591	14	6.070	444.000	14	6.216	403.381	24	9.681	-	-	-	403.381	24	9.681		
1.1.6) Other GFE		499.354	568	283.633	1,424.842	14	19.948	1,196.000	14	16.744	1,297.584	24	31.142	-	-	-	1,297.584	24	31.142		
1.1.7) Rec Flyaway ECO		710.271	568	403.434	1,083.850	14	15.174	1,129.000	14	15.806	1,030.483	24	24.732	-	-	-	1,030.483	24	24.732		
Subtotal: Recurring Cost		-	-	32,165.445	-	-	957.359	-	-	998.116	-	-	1,593.327	-	-	-	-	-	1,593.327		
Non Recurring Cost																					
1.2.1) Non-Recur Cost (3)		-	-	1,511.244	-	-	20.400	-	-	-	-	-	51.900	-	-	-	-	-	51.900		
1.2.2) Ancillary Equip		-	-	3,549.966	-	-	93.045	-	-	1.268	-	-	2.218	-	-	-	-	-	2.218		
Subtotal: Non Recurring Cost		-	-	5,061.210	-	-	113.445	-	-	1.268	-	-	54.118	-	-	-	-	-	54.118		
Subtotal: Flyaway Cost		-	-	37,226.655	-	-	1,070.804	-	-	999.384	-	-	1,647.445	-	-	-	-	-	1,647.445		
Support Cost																					
2.1) Airframe PGSE ⁽⁴⁾		-	-	348.807	-	-	3.275	-	-	3.340	-	-	23.030	-	-	-	-	-	23.030		

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0145 / FA-18E/F							Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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) Engine PGSE ⁽⁵⁾	-	-	126.681	-	-	1.781	-	-	1.817	-	-	12.525	-	-	-	-	-	12.525
2.3) Avionics PGSE ⁽⁶⁾	-	-	425.821	-	-	1.912	-	-	1.950	-	-	13.445	-	-	-	-	-	13.445
2.4) Pec Trng Eq	-	-	827.920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	405.211	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt ⁽⁷⁾	-	-	2,646.493	-	-	38.602	-	-	110.369	-	-	167.625	-	-	-	-	-	167.625
2.7) Other ILS ⁽⁸⁾	-	-	1,858.228	-	-	30.538	-	-	83.286	-	-	126.454	-	-	-	-	-	126.454
Subtotal: Support Cost	-	-	6,639.161	-	-	76.108	-	-	200.762	-	-	343.079	-	-	-	-	-	343.079
Gross/Weapon System Cost	77,228.549	568	43,865.816	81,922.286	14	1,146.912	85,724.714	14	1,200.146	82,938.500	24	1,990.524	-	-	0.000	82,938.500	24	1,990.524

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

Footnotes:

- (1) Airframe/CFE unit cost represents multi-year procurement (MYP) pricing in FY2019. MYP authority is being sought for FY2019-FY2021.
- (2) CFE Electronics unit cost represents multi-year procurement (MYP) pricing in FY2019. MYP authority is being sought for FY2019-FY2021.
- (3) FY2019 Non-Recurring costs support Block III production NRE to integrate network infrastructure and cockpit station improvements into production aircraft. Funding request is based on Rough Order of Magnitude (ROM) pricing.
- (4) FY2019/FY2020 Airframe PGSE funding addresses Ready Basic Aircraft (RBA) recovery efforts.
- (5) FY2019/FY2020 Engine PGSE funding addresses Ready Basic Aircraft (RBA) recovery efforts.
- (6) FY2019/FY2020 Avionics PGSE funding addresses Ready Basic Aircraft (RBA) recovery efforts.
- (7) The PB19 budget request provides Production Engineering Support (PES) required to complete delivery of the production aircraft.
- (8) The PB19 budget request provides Integrated Logistics Support (ILS) required to complete delivery of the production aircraft.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0145 / FA-18E/F						Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP			
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 ^(†)		2016	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Feb 2017	Apr 2018	5	39,030.000	Y		Jan 2016
1.1.1) Airframe/CFE ^(†)		2017 ⁽⁹⁾	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2017	Aug 2018	12	43,833.985	Y		Mar 2017
1.1.1) Airframe/CFE ^(†)	✓	2017 ⁽¹⁰⁾	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2017	Jul 2018	2	43,833.985	Y		Oct 2016
1.1.1) Airframe/CFE ^(†)		2018 ⁽¹¹⁾	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2017	Apr 2019	14	44,781.000	Y		Mar 2017
1.1.1) Airframe/CFE ^(†)		2019 ⁽¹²⁾	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Dec 2018	Jan 2021	24	40,465.876	Y		Dec 2017
1.1.4) Engines/Eng Acc ^(†)		2016	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Mar 2017	May 2017	10	4,200.000	Y		Jan 2016
1.1.4) Engines/Eng Acc ^(†)		2017 ⁽¹³⁾	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Sep 2017	Jul 2018	24	4,014.000	Y		Mar 2017
1.1.4) Engines/Eng Acc ^(†)	✓	2017 ⁽¹⁴⁾	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Apr 2017	Jul 2018	4	4,014.000	Y		Oct 2016
1.1.4) Engines/Eng Acc ^(†)		2018 ⁽¹⁵⁾	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Jun 2018	May 2019	28	4,302.000	Y		Oct 2017
1.1.4) Engines/Eng Acc ^(†)		2019	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Dec 2018	Jan 2021	48	4,402.518	Y		Dec 2018

(†) indicates the presence of a P-21

Footnotes:

- ⁽⁹⁾ Notional Schedule
- ⁽¹⁰⁾ Notional Schedule
- ⁽¹¹⁾ Notional Schedule
- ⁽¹²⁾ Notional Schedule
- ⁽¹³⁾ Notional Schedule
- ⁽¹⁴⁾ Notional Schedule
- ⁽¹⁵⁾ Notional Schedule

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0145 / FA-18E/F										Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP														
Cost Elements (Units in Each)							Fiscal Year 2017										Fiscal Year 2018													BALANCE				
OCCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017													Calendar Year 2018														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																		
Prior Years Deliveries: 563																																		
	1	2016	NAVY	5	0	5					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1			0	
	1	2017	NAVY	12 ⁽¹⁶⁾	0	12												A -	-	-	-	-	-	-	-	-	-	-	-	-	1	2	9	
✓	1	2017	NAVY	2 ⁽¹⁷⁾	0	2												A -	-	-	-	-	-	-	-	-	-	-	-	1	1		0	
	1	2018	NAVY	14 ⁽¹⁸⁾	0	14															A -	-	-	-	-	-	-	-	-	-	-	-		14
	1	2019	NAVY	24 ⁽¹⁹⁾	0	24																											24	
1.1.4) Engines/Eng Acc																																		
Prior Years Deliveries: 1126																																		
	2	2016	NAVY	10	0	10					A -	-	1	1	1	1	1	1	1	1	1	1	1	1	1	1	1						0	
	2	2017	NAVY	24 ⁽²⁰⁾	0	24												A -	-	-	-	-	-	-	-	-	-	-	-	3	4	4	13	
✓	2	2017	NAVY	4 ⁽²¹⁾	0	4						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2		0	
	2	2018	NAVY	28 ⁽²²⁾	0	28																							A -	-	-	-		28
	2	2019	NAVY	48 ⁽²³⁾	0	48																											48	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0145 / FA-18E/F										Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP															
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020													BALANCE					
OCCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP				
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 563																																			
	1	2016	NAVY	5	5	0																											0		
	1	2017	NAVY	12 ⁽¹⁶⁾	3	9	2	2	2	1	1	1																						0	
✓	1	2017	NAVY	2 ⁽¹⁷⁾	2	0																											0		
	1	2018	NAVY	14 ⁽¹⁸⁾	0	14	-	-	-	-	-	-	1	1	1	1	2	1	2	2	2	1											0		
	1	2019	NAVY	24 ⁽¹⁹⁾	0	24	A -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24				
1.1.4) Engines/Eng Acc																																			
Prior Years Deliveries: 1126																																			
	2	2016	NAVY	10	10	0																											0		
	2	2017	NAVY	24 ⁽²⁰⁾	11	13	4	3	3	3																								0	
✓	2	2017	NAVY	4 ⁽²¹⁾	4	0																											0		
	2	2018	NAVY	28 ⁽²²⁾	0	28	-	-	-	-	-	-	-	3	3	4	3	3	4	4	4														0
	2	2019	NAVY	48 ⁽²³⁾	0	48	A -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy								Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1					P-1 Line Item Number / Title: 0145 / FA-18E/F				Item Number / Title [DODIC]: 1 / 0145 F/A-18 E/F MYP		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing Co. - St. Louis, MO	24	48	72	0	3	25	28	0	0	0	0
2	General Electric Company - Lynn, MA	48	120	144	0	3	12	15	0	0	0	0

"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:

⁽¹⁶⁾ FY17 - FY23 airframe procurements are notional delivery schedule.

⁽¹⁷⁾ FY17 - FY23 airframe procurements are notional delivery schedule.

⁽¹⁸⁾ FY17 - FY23 airframe procurements are notional delivery schedule.

⁽¹⁹⁾ FY17 - FY23 airframe procurements are notional delivery schedule.

⁽²⁰⁾ FY17 - FY23 engine procurements are notional delivery schedule. Breaks in delivery schedule in CY19 - CY20 are planned to be mitigated by notional FMS and FY18 congressionally proposed quantity increase deliveries. These deliveries will cover the gaps and maintain the production line without additional cost to the US government.

⁽²¹⁾ FY17 - FY23 engine procurements are notional delivery schedule.Breaks in delivery schedule in CY19 - CY20 are planned to be mitigated by notional FMS and FY18 congressionally proposed quantity increase deliveries. These deliveries will cover the gaps and maintain the production line without additional cost to the US government.

⁽²²⁾ FY17 - FY23 engine procurements are notional delivery schedule.Breaks in delivery schedule in CY19 - CY20 are planned to be mitigated by notional FMS and FY18 congressionally proposed quantity increase deliveries. These deliveries will cover the gaps and maintain the production line without additional cost to the US government.

⁽²³⁾ FY17 - FY23 engine procurements are notional delivery schedule. Breaks in delivery schedule in CY19 - CY20 are planned to be mitigated by notional FMS and FY18 congressionally proposed quantity increase deliveries. These deliveries will cover the gaps and maintain the production line without additional cost to the US government.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0145 / FA-18E/F
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Program Elements for Code B Items: N/A	Other Related Program Elements: 0204136N, 0604269N, 0305207N, 0604270N, 0204154N
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Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	-	-	52.971	58.799	-	58.799	62.499	54.828	41.150	-	-	270.247
Net Procurement (P-1) (\$ in Millions)	-	-	52.971	58.799	-	58.799	62.499	54.828	41.150	-	-	270.247
Total Obligation Authority (\$ in Millions)	-	-	52.971	58.799	-	58.799	62.499	54.828	41.150	-	-	270.247

Description:

The F/A-18E/F Naval Strike Fighter is a twin-engine, mid-wing, multi-mission tactical aircraft. F/A-18E/F can be missionized through selected use of external equipment to accomplish specific fighter or attack missions. This capability allows the Operational Commander more flexibility in employing his tactical aircraft in a dynamic scenario. The primary design mission for the F/A-18E/F is a strike fighter which includes the traditional applications, such as fighter escort and fleet air defense, combined with the attack applications, such as interdiction and close air support. Since the same airframe systems are used on attack missions as well as fighter missions, excellent fighter and self defense capability is retained.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0145 / FA-18E/F
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Program Elements for Code B Items: N/A	Other Related Program Elements: 0204136N, 0604269N, 0305207N, 0604270N, 0204154N
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Line Item MDAP/MAIS Code: 000

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / 0145 F/A-18 E/F MYP			568 / -	14 / -	14 / 52.971	24 / 58.799	- / -	24 / 58.799
P-40	Total Gross/Weapon System Cost			568 / -	14 / -	14 / 52.971	24 / 58.799	- / -	24 / 58.799

*Title represents the P-10 Title for Advance Procurement.

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

Justification:
FY2019 Advance Procurement Budget of \$58.799 Million supports the EOQ/long-lead requirements for procurement of 24 F/A-18E/F aircraft in FY2020. The budget request includes provisions and pricing for a Multi-year Procurement contract in FY2019-FY2021.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0145 / FA-18E/F		P-5 Number / Title: 1 / 0145 F/A-18 E/F MYP	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: January 2013		Interval Between Systems: 0 Months		
0145 F/A-18 E/F MYP		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			568	14	14	24
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
For FY2019 Airframe EOQ/Long Lead		0	-	-	41.317	-
For FY2020 Airframe EOQ/Long Lead		0	-	-	-	45.863
Engines ⁽¹⁾		0	-	-	10.594	11.760
Total: CFE			-	-	51.911	57.623
GFE						
Other GFE ⁽²⁾		0	-	-	1.060	1.176
Total: GFE			-	-	1.060	1.176
Total Advance Procurement/Obligation Authority			-	-	52.971	58.799

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0145 / FA-18E/F				P-5 Number / Title: 1 / 0145 F/A-18 E/F MYP	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
For FY2019 Airframe EOQ/Long Lead	0						-
For FY2020 Airframe EOQ/Long Lead	0						45.863
Engines ⁽¹⁾	1						11.760
Total: CFE							57.623
GFE							
Other GFE ⁽²⁾	1						1.176
Total: GFE							1.176
Total Advance Procurement/Obligation Authority							58.799

Description:
Advance Procurement (AP) funding is required for long lead (24 months or greater) procurement time for various items required to be provided as Government Furnished Equipment (GFE) under the F/A-18E/F airframe contract for installation in the aircraft. There are several GFE components that require AP funding to include Navy Common Ejection Seats (NACES) Cartridge Actuated Devices (CADs)/ Propellant Actuated Devices (PADs), non-NACES CADs/PADs components, and numerous other GFE components all of which are procured and delivered to the F/A-18E/F prime aircraft integrator.

Footnotes:
⁽¹⁾ Engine funds long-lead requirements for the F/A-18E/F production program. FY2019 Engines Advance Procurement Budget of \$11.760 Million is requested to procure long-lead items for 24 F/A-18E/F planned for procurement in FY2020.
⁽²⁾ Other GFE funds long-lead requirements for the F/A-18E/F production program. FY2019 Other GFE Advance Procurement Budget of \$1.176 Million is requested to procure long-lead items for 24 F/A-18E/F planned for procurement in FY2020.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV					
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204146N				Other Related Program Elements: 0204146M, 0207142F					
Line Item MDAP/MAIS Code: 198												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	65	8	4	9	-	9	16	24	24	24	195	369
Gross/Weapon System Cost (<i>\$ in Millions</i>)	14,396.584	1,360.880	663.232	1,341.369	0.000	1,341.369	1,938.799	2,793.290	2,963.544	2,973.130	26,243.243	54,674.071
Less PY Advance Procurement (<i>\$ in Millions</i>)	1,403.545	48.630	80.908	196.411	-	196.411	206.711	243.167	263.533	267.190	2,543.798	5,253.893
Net Procurement (P-1) (<i>\$ in Millions</i>)	12,993.039	1,312.250	582.324	1,144.958	0.000	1,144.958	1,732.088	2,550.123	2,700.011	2,705.940	23,699.445	49,420.178
Plus CY Advance Procurement (<i>\$ in Millions</i>)	1,452.175	80.908	263.112	140.010	-	140.010	243.167	263.533	267.190	238.838	2,304.960	5,253.893
Total Obligation Authority (<i>\$ in Millions</i>)	14,445.214	1,393.158	845.436	1,284.968	0.000	1,284.968	1,975.255	2,813.656	2,967.201	2,944.778	26,004.405	54,674.071
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	85.076	77.177	134.106	-	134.106	78.346	120.174	101.267	102.379	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	185,894.277	138,756.500	135,439.000	120,992.667	-	120,992.667	112,455.813	112,545.208	115,575.167	117,637.750	123,937.026	133,032.732
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	221,485.908	170,110.000	165,808.000	149,041.000	-	149,041.000	121,174.938	116,387.083	123,481.000	123,880.417	134,580.733	148,168.214
Description: Joint Strike Fighter (JSF) program will develop and field a family of aircraft that meets the needs of DoD and allies with the F-35A Conventional Take Off and Landing (CTOL) variant, the F-35B Short Take-Off and Vertical Landing variant, and the F-35C Carrier Variant (CV) with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DON) and the Department of the Air Force (DAF) and currently resides with the Air Force. The F-35s are the next generation of strike fighters which has increased aero-performance, stealth signature and countermeasures. Its advanced avionics, data links and adverse weather precision targeting incorporates the latest technology available. The F-35 has increased range with internal fuel and includes superior weaponry over existing aircraft. The highly supportable, affordable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08. Notes: (1) FY10 and prior quantity and funding for F-35B and F-35C were reported under same Budget Line Item (BLI) 0147. Result is 29 F-35B aircraft (6 - FY08; 7 - FY09; and 16 - FY10) and 340 F-35C aircraft are included in the BLI 0147 budget. FY11 is the first year F-35B are reported under BLI 0152. CY Advance Procurement for FY10 F-35B aircraft was included in the FY10 F-35C budget. The Advance Procurement Credit for FY10 F-35B aircraft was included in the FY11 F-35B budget. (2) The F-35C Carrier Variant (CV) Initial Operational Capability (IOC) is scheduled for August 2018 and Full Rate Production (FRP) is scheduled for April 2019.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV				
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204146N			Other Related Program Elements: 0204146M, 0207142F				
Line Item MDAP/MAIS Code: 198										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / Joint Strike Fighter-CV	P-5a, P-21			65 / 14,396.584	8 / 1,360.880	4 / 663.232	9 / 1,341.369	- / 0.000	9 / 1,341.369
P-40	Total Gross/Weapon System Cost				65 / 14,396.584	8 / 1,360.880	4 / 663.232	9 / 1,341.369	- / 0.000	9 / 1,341.369
*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 sum exactly due to rounding.										

Justification:

BASIS FOR FY2019 BUDGET REQUEST:

The FY2019 budget request provides funding for 9 F-35C aircraft and associated equipment and support, associated sustainment and logistical requirements for the Department of the Navy.

The FY 2019 funding request was reduced by \$2.379M to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV						Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				65			8			4			9			-			9		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				14,396.584			1,360.880			663.232			1,341.369			0.000			1,341.369		
Less PY Advance Procurement <i>(\$ in Millions)</i>				1,403.545			48.630			80.908			196.411			-			196.411		
Net Procurement (P-1) <i>(\$ in Millions)</i>				12,993.039			1,312.250			582.324			1,144.958			0.000			1,144.958		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				1,452.175			80.908			263.112			140.010			-			140.010		
Total Obligation Authority <i>(\$ in Millions)</i>				14,445.214			1,393.158			845.436			1,284.968			0.000			1,284.968		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			85.076			77.177			134.106			-			134.106		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				221,485.908			170,110.000			165,808.000			149,041.000			-			149,041.000		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	79,934.985	65	5,195.774	83,048.125	8	664.385	77,030.500	4	308.122	76,280.444	9	686.524	-	-	-	76,280.444	9	686.524			
1.1.2) CFE Electronics	26,775.292	65	1,740.394	16,248.750	8	129.990	15,550.250	4	62.201	14,801.667	9	133.215	-	-	-	14,801.667	9	133.215			
1.1.3) Engines/Eng Acc ^(†)	30,535.708	65	1,984.821	12,863.000	8	102.904	12,597.750	4	50.391	12,576.111	9	113.185	-	-	-	12,576.111	9	113.185			
1.1.4) Rec Flyaway ECO	5,106.354	65	331.913	2,243.250	8	17.946	2,103.500	4	8.414	2,073.111	9	18.658	-	-	-	2,073.111	9	18.658			
Subtotal: Recurring Cost	-	-	9,252.902	-	-	915.225	-	-	429.128	-	-	951.582	-	-	-	-	-	951.582			
Non Recurring Cost																					
1.2.1) Non- Recur Cost ⁽²⁾	-	-	2,484.317	-	-	144.985	-	-	88.138	-	-	83.549	-	-	-	-	-	83.549			
1.2.2) Ancillary Equip (3)	-	-	345.909	-	-	49.842	-	-	24.490	-	-	53.803	-	-	-	-	-	53.803			
Subtotal: Non Recurring Cost	-	-	2,830.226	-	-	194.827	-	-	112.628	-	-	137.352	-	-	-	-	-	137.352			
Subtotal: Flyaway Cost	-	-	12,083.128	-	-	1,110.052	-	-	541.756	-	-	1,088.934	-	-	-	-	-	1,088.934			
Support Cost																					
2.1) Airframe PGSE ⁽⁴⁾	-	-	314.991	-	-	49.195	-	-	0.389	-	-	88.610	-	-	-	-	-	88.610			
2.2) Engine PGSE	-	-	188.889	-	-	14.677	-	-	21.003	-	-	26.870	-	-	-	-	-	26.870			
2.3) Avionics PGSE ⁽⁵⁾	-	-	336.416	-	-	55.351	-	-	1.555	-	-	43.386	-	-	-	-	-	43.386			
2.4) Pec Trng Eq	-	-	319.239	-	-	14.634	-	-	0.020	-	-	-	-	-	-	-	-	-			

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV						Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.5) ALIS ⁽⁶⁾	-	-	128.666	-	-	8.976	-	-	-	-	-	1.642	-	-	-	-	-	1.642
2.6) Other ILS	-	-	529.333	-	-	45.981	-	-	41.513	-	-	43.084	-	-	-	-	-	43.084
2.7) Prod Eng Supt	-	-	491.909	-	-	62.014	-	-	56.996	-	-	48.843	-	-	-	-	-	48.843
2.8) Misc Support	-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	2,313.456	-	-	250.828	-	-	121.476	-	-	252.435	-	-	-	-	-	252.435
Gross/Weapon System Cost	221,485.908	65	14,396.584	170,110.000	8	1,360.880	165,808.000	4	663.232	149,041.000	9	1,341.369	-	-	0.000	149,041.000	9	1,341.369

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

Footnotes:

- (1) Airframe Unit Recurring Flyaway (URF) is directly affected by United States Air Force (USAF), Department of the Navy (DON), and International Partners quantity profile changes year over year. Prior to FY11 STOV and CV aircraft were combined under BLI 0147, of the prior year aircraft 29 were STOV.
- (2) Non-recurring Costs include such items as DON share of Production Non-Recurring Tooling which is necessary to support planned production ramp-up. In addition, it includes funding for Diminishing Manufacturing Sources ("Life-of-type" part buys), concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI).
- (3) Year to year changes in Ancillary Equipment costs due to changes in Aircraft Quantity. Equipment includes Gen III Helmet Mounted Displays, launchers, and Pilot Flight Equipment.
- (4) Airframe Peculiar Ground Support Equipment (PGSE) Support increases from FY2018 to FY2019 in this budget request to reflect the additional investment required in FY2019 to stand up organic depot and intermediate repair and maintenance capability (PGSE delivered in FY2021) at NAS Lemoore (VFA-2 Operational Standup) and onboard two aircraft carriers.
- (5) Avionics Peculiar Ground Support Equipment (PGSE) support increases from FY2018 to FY2019 in this budget request to reflect the additional investment required in FY2019 to stand up organic depot and intermediate repair and maintenance capability at NAS Lemoore (VFA-2 Operational Standup) and two aircraft carriers in FY 2021.
- (6) Year to year changes in Autonomic Logistics Information System (ALIS) are a result of investments required to support site and squadron stand-ups.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV				Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV				

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 ^(†)		2015	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2016	Jan 2017	4	98,048.750	Y		Jan 2014
1.1.1) Airframe/CFE ^(†)		2016	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	May 2017	Jan 2018	6	86,092.000	Y		Jan 2015
1.1.1) Airframe/CFE ^(†)		2017	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Jul 2017	Jan 2019	8	83,048.125	Y		Jan 2016
1.1.1) Airframe/CFE ^(†)		2018	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Jun 2018	Jan 2020	4	77,030.500	Y		Jan 2017
1.1.1) Airframe/CFE ^(†)		2019	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2019	Jan 2021	9	76,280.444	Y		Jan 2018
1.1.3) Engines/Eng Acc ^(†)		2015	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Apr 2016	May 2016	4	13,747.000	Y		Mar 2014
1.1.3) Engines/Eng Acc ^(†)		2016	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jul 2016	May 2017	6	13,059.500	Y		Mar 2015
1.1.3) Engines/Eng Acc ^(†)		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Feb 2018	May 2018	8	12,863.000	Y		Mar 2016
1.1.3) Engines/Eng Acc ^(†)		2018	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jun 2018	May 2019	4	12,597.750	Y		Mar 2017
1.1.3) Engines/Eng Acc ^(†)		2019	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2019	May 2020	9	12,576.111	Y		Mar 2018

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV													Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV															
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 55																																			
	1	2015	NAVY	4	0	4														A -	-	-	-	-	1	-	1	-	-	-	-	-	-	-	2
	1	2016	NAVY	6	0	6																								A -	-	-	-	-	6
	1	2017	NAVY	8	0	8																								A -	-	-	8		
	1	2018	NAVY	4	0	4																											4		
	1	2019	NAVY	9	0	9																											9		
1.1.3) Engines/Eng Acc																																			
Prior Years Deliveries: 55																																			
	2	2015	NAVY	4	0	4							A -	1	1	2																			0
	2	2016	NAVY	6	0	6							A -	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1				
	2	2017	NAVY	8	0	8																											8		
	2	2018	NAVY	4	0	4																											4		
	2	2019	NAVY	9	0	9																											9		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV													Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV															
Cost Elements (Units in Each)							Fiscal Year 2018													Fiscal Year 2019													BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
1.1.1) Airframe/CFE ⁽¹⁾																																						
Prior Years Deliveries: 55																																						
	1	2015	NAVY	4	2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1											0						
	1	2016	NAVY	6	0	6	-	-	-	1	-	-	-	-	-	1	-	1	1	1											0							
	1	2017	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	1	-	-	-	-	-	4							
	1	2018	NAVY	4	0	4											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4					
	1	2019	NAVY	9	0	9																					A -	-	-	-	-	-	-	-	-	9		
1.1.3) Engines/Eng Acc																																						
Prior Years Deliveries: 55																																						
	2	2015	NAVY	4	4	0																												0				
	2	2016	NAVY	6	5	1	1																											0				
	2	2017	NAVY	8	0	8						A -	-	-	1	-	-	1	-	1	-	1	-	-	2	2								0				
	2	2018	NAVY	4	0	4											A -	-	-	-	-	-	-	-	-	-	-	1	1	1	1			0				
	2	2019	NAVY	9	0	9																								A -	-	-	-	-	-			9
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV												Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV															
Cost Elements (Units in Each)							Fiscal Year 2020												Fiscal Year 2021												BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
1.1.1) Airframe/CFE ⁽¹⁾																																		
Prior Years Deliveries: 55																																		
	1	2015	NAVY	4	4	0																											0	
	1	2016	NAVY	6	6	0																											0	
	1	2017	NAVY	8	4	4	2	-	2																									0
	1	2018	NAVY	4	0	4	-	-	-	1	-	1	1	-	-	1																	0	
	1	2019	NAVY	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	1	1	1	1	1	2					
1.1.3) Engines/Eng Acc																																		
Prior Years Deliveries: 55																																		
	2	2015	NAVY	4	4	0																											0	
	2	2016	NAVY	6	6	0																											0	
	2	2017	NAVY	8	8	0																											0	
	2	2018	NAVY	4	4	0																											0	
	2	2019	NAVY	9	0	9	-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	1											0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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LI 0147 - Joint Strike Fighter CV
Navy

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1					P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV				Item Number / Title [DODIC]: 1 / Joint Strike Fighter-CV			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	4	9	16	8	6	22	28	8	6	22	28
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	4	9	16	8	4	17	21	6	8	12	20
"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).												

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV					
Program Elements for Code B Items: 0204146N						Other Related Program Elements: 0204146M, 0207142F					
Line Item MDAP/MAIS Code: 198											

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	1,452.175	80.908	263.112	140.010	-	140.010	243.167	263.533	267.190	238.838	2,304.960	5,253.893
Net Procurement (P-1) (\$ in Millions)	1,452.175	80.908	263.112	140.010	-	140.010	243.167	263.533	267.190	238.838	2,304.960	5,253.893
Total Obligation Authority (\$ in Millions)	1,452.175	80.908	263.112	140.010	-	140.010	243.167	263.533	267.190	238.838	2,304.960	5,253.893

Description:

Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets the needs of DoD and allies, with the F-35A Conventional Take Off and Landing (CTOL) variant, F-35B Short Take-Off and Vertical Landing (STOVL) variant and F-35C Carrier Variant (CV). The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DON) and Department of Air Force (DAF) and currently resides with the Air Force. The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY 2020 JSF aircraft buy.

Notes:

(1) Prior to FY11, F-35B was reported against Budget Line Item 0147. The F-35B now reports under Budget Line Item 0152. CY Advance Procurement for FY10 F-35B aircraft was included in the FY10 F-35C budget. The Advance Procurement Credit for FY10 F-35B aircraft was included in the FY11 F-35B budget.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV				
Program Elements for Code B Items: 0204146N					Other Related Program Elements: 0204146M, 0207142F				
Line Item MDAP/MAIS Code: 198									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / Joint Strike Fighter-CV			65 / 1,452.175	8 / 80.908	4 / 263.112	9 / 140.010	- / -	9 / 140.010
P-40	Total Gross/Weapon System Cost			65 / 1,452.175	8 / 80.908	4 / 263.112	9 / 140.010	- / -	9 / 140.010
*Title represents the P-10 Title for Advance Procurement.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									

Justification:
BASIS FOR FY19 BUDGET REQUEST:

The FY2019 budget requests \$140.010M of Advance Procurement for FY20 long lead materials. The Advance Procurement (AP) funding requested in FY2019 will support Airframe and Engine long-lead parts and materials necessary to protect the Lot 14 delivery schedule.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV			P-5 Number / Title: 1 / Joint Strike Fighter-CV	
First System (2019) Award Date: March 2019		First System (2019) Completion Date: March 2022		Interval Between Systems: 1 Months		
Joint Strike Fighter-CV		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			65	8	4	9
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
CFE- Airframe Long Lead		0	1,305.545	72.008	110.233	116.208
For FY19 Economic Order Quantity		0	-	-	52.641	-
For FY20 Economic Order Quantity		0	-	-	52.642	-
Total: CFE			1,305.545	72.008	215.516	116.208
GFE						
GFE - Engines Long Lead		0	146.630	8.900	19.168	23.802
Eng: For FY19 Economic Order Quantity		0	-	-	14.214	-
Eng: For FY20 Economic Order Quantity		0	-	-	14.214	-
Total: GFE			146.630	8.900	47.596	23.802
Total Advance Procurement/Obligation Authority			1,452.175	80.908	263.112	140.010

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV				P-5 Number / Title: 1 / Joint Strike Fighter-CV	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
CFE- Airframe Long Lead	1						116.208
For FY19 Economic Order Quantity	0						-
For FY20 Economic Order Quantity	0						-
<i>Total: CFE</i>							<i>116.208</i>
GFE							
GFE - Engines Long Lead	1						23.802
Eng: For FY19 Economic Order Quantity	0						-
Eng: For FY20 Economic Order Quantity	0						-
<i>Total: GFE</i>							<i>23.802</i>
Total Advance Procurement/Obligation Authority							140.010
Description: The advance procurement funding will procure long lead materials, parts, components, and effort for the production of Lot 14 aircraft for the Department of the Navy.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0152 / JSF STOVL					
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204146M					Other Related Program Elements: 0204146N, 0207142F				
Line Item MDAP/MAIS Code: 198												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	42	18	20	20	-	20	20	20	20	21	143	324
Gross/Weapon System Cost (<i>\$ in Millions</i>)	8,135.753	2,504.927	2,631.787	2,635.111	0.000	2,635.111	2,700.264	2,658.313	2,666.245	2,851.920	20,419.570	47,203.890
Less PY Advance Procurement (<i>\$ in Millions</i>)	1,086.516	203.060	233.648	322.264	-	322.264	319.678	215.704	209.222	225.245	1,881.609	4,696.946
Net Procurement (P-1) (<i>\$ in Millions</i>)	7,049.237	2,301.867	2,398.139	2,312.847	0.000	2,312.847	2,380.586	2,442.609	2,457.023	2,626.675	18,537.961	42,506.944
Plus CY Advance Procurement (<i>\$ in Millions</i>)	1,289.576	233.648	413.450	228.492	-	228.492	215.704	209.222	225.245	229.749	1,651.860	4,696.946
Total Obligation Authority (<i>\$ in Millions</i>)	8,338.813	2,535.515	2,811.589	2,541.339	0.000	2,541.339	2,596.290	2,651.831	2,682.268	2,856.424	20,189.821	47,203.890
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	232.919	144.819	182.353	-	182.353	113.403	93.455	128.969	107.138	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	155,847.262	124,850.722	119,725.650	118,551.500	-	118,551.500	119,078.400	122,082.700	125,057.650	126,470.190	131,543.916	130,708.241
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	193,708.405	139,162.611	131,589.350	131,755.550	-	131,755.550	135,013.200	132,915.650	133,312.250	135,805.714	142,794.196	145,691.019
Description: Joint Strike Fighter (JSF) program will develop and field a family of aircraft that meets the needs of DoD and allies with the F-35A Conventional Take Off and Landing (CTOL) variant, the F-35B Short Take-Off and Vertical Landing (STOVL) variant, and the F-35C Carrier Variant (CV) with optimum commonality among the three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between the Department of the Navy (DON) and the Department of the Air Force and currently resides with the Air Force. The F-35s are the next generation of strike fighters which has increased aero-performance, stealth signature and countermeasures. Its advanced avionics, data links and adverse weather precision targeting incorporates the latest technology available. The F-35 has increased range with internal fuel and includes superior weaponry over existing aircraft. The highly supportable, affordable, state of the art aircraft commands and maintains global air superiority. The production cost and quantities are interdependent due to one manufacturer for the program. USAF regular procurement commenced in FY07, DON regular procurement commenced in FY08. Notes: (1) FY10 and prior quantity and funding for F-35B and F-35C were reported under same Budget Line Item 0147. Result is 29 F-35B aircraft (6 - FY08; 7 - FY09; and 16 - FY10) are included in the BLI 0147 Prior Year Column for a total of 353 F-35B aircraft (29-BLI 0147, 324-BLI 0152). The F-35C budget continues to report under BLI 0147. (2) Initial Operational Capability (IOC) occurred in July 2015 and Full Rate Production (FRP) is scheduled for April 2019.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0152 / JSF STOVL				
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0204146M			Other Related Program Elements: 0204146N, 0207142F				
Line Item MDAP/MAIS Code: 198										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / Joint Strike Fighter - STOVL	P-5a, P-21			42 / 8,135.753	18 / 2,504.927	20 / 2,631.787	20 / 2,635.111	- / 0.000	20 / 2,635.111
P-40	Total Gross/Weapon System Cost				42 / 8,135.753	18 / 2,504.927	20 / 2,631.787	20 / 2,635.111	- / 0.000	20 / 2,635.111
*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 sum exactly due to rounding.										

Justification:

BASIS FOR FY19 BUDGET REQUEST: The FY19 budget provides funding for 20 F-35B STOVL aircraft for the Marine Corps, with associated support for DoN requirements.

The FY 2019 funding request was reduced by \$0.497M to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0152 / JSF STOVL						Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				42		18		20		20		-		20				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				8,135.753		2,504.927		2,631.787		2,635.111		0.000		2,635.111				
Less PY Advance Procurement <i>(\$ in Millions)</i>				1,086.516		203.060		233.648		322.264		-		322.264				
Net Procurement (P-1) <i>(\$ in Millions)</i>				7,049.237		2,301.867		2,398.139		2,312.847		0.000		2,312.847				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				1,289.576		233.648		413.450		228.492		-		228.492				
Total Obligation Authority <i>(\$ in Millions)</i>				8,338.813		2,535.515		2,811.589		2,541.339		0.000		2,541.339				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		232.919		144.819		182.353		-		182.353				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				193,708.405		139,162.611		131,589.350		131,755.550		-		131,755.550				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	82,736.119	42	3,474.917	69,605.000	18	1,252.890	65,147.000	20	1,302.940	64,976.250	20	1,299.525	-	-	-	64,976.250	20	1,299.525
1.1.2) CFE Electronics	15,055.619	42	632.336	15,984.722	18	287.725	14,888.900	20	297.778	14,383.900	20	287.678	-	-	-	14,383.900	20	287.678
1.1.3) Engines/Eng Acc ^(†)	32,441.429	42	1,362.540	28,890.889	18	520.036	27,821.250	20	556.425	27,775.500	20	555.510	-	-	-	27,775.500	20	555.510
1.1.4) Rec Flyaway ECO	2,869.833	42	120.533	2,289.611	18	41.213	2,157.150	20	43.143	2,142.700	20	42.854	-	-	-	2,142.700	20	42.854
Subtotal: Recurring Cost	-	-	5,590.326	-	-	2,101.864	-	-	2,200.286	-	-	2,185.567	-	-	-	-	-	2,185.567
Non Recurring Cost																		
1.2.1) Non- Recur Cost ⁽²⁾	-	-	664.610	-	-	35.689	-	-	78.302	-	-	71.233	-	-	-	-	-	71.233
1.2.2) Ancillary Equip	-	-	290.649	-	-	109.760	-	-	115.925	-	-	114.230	-	-	-	-	-	114.230
Subtotal: Non Recurring Cost	-	-	955.259	-	-	145.449	-	-	194.227	-	-	185.463	-	-	-	-	-	185.463
Subtotal: Flyaway Cost	-	-	6,545.585	-	-	2,247.313	-	-	2,394.513	-	-	2,371.030	-	-	-	-	-	2,371.030
Support Cost																		
2.1) Airframe PGSE ⁽³⁾	-	-	273.932	-	-	64.248	-	-	39.529	-	-	95.839	-	-	-	-	-	95.839
2.2) Engine PGSE	-	-	121.216	-	-	24.738	-	-	23.934	-	-	23.729	-	-	-	-	-	23.729
2.3) Avionics PGSE ⁽⁴⁾	-	-	268.024	-	-	58.388	-	-	4.618	-	-	36.938	-	-	-	-	-	36.938
2.4) Pec Trng Eq	-	-	232.913	-	-	11.623	-	-	55.825	-	-	17.290	-	-	-	-	-	17.290

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Exhibit P-5, Cost Analysis: PB 2019 Navy										Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1					P-1 Line Item Number / Title: 0152 / JSF STOVL					Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL				

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:				
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.5) ALIS	-	-	41.796	-	-	7.906	-	-	14.868	-	-	4.519	-	-	-	-	-	4.519
2.6) Other ILS	-	-	389.720	-	-	44.467	-	-	49.437	-	-	44.692	-	-	-	-	-	44.692
2.7) Prod Eng Supt	-	-	262.567	-	-	46.244	-	-	49.063	-	-	41.074	-	-	-	-	-	41.074
<i>Subtotal: Support Cost</i>	-	-	1,590.168	-	-	257.614	-	-	237.274	-	-	264.081	-	-	-	-	-	264.081
Gross/Weapon System Cost	193,708.405	42	8,135.753	139,162.611	18	2,504.927	131,589.350	20	2,631.787	131,755.550	20	2,635.111	-	-	0.000	131,755.550	20	2,635.111

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

Footnotes:

- (1) Airframe Unit Recurring Flyaway (URF) is directly affected by United States Air Force (USAF), Department of the Navy (DON), and International Partners quantity profile changes year over year.
- (2) Non-recurring Costs include such items as DON share of Production Non-Recurring Tooling which is necessary to support planned production ramp-up. In addition, it includes funding for Diminishing Manufacturing Sources ("Life-of-type" part buys), concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI).
- (3) Airframe Peculiar Ground Support Equipment (PGSE) Support increases from FY2018 to FY2019 in this budget request to reflect USMC Operational Squadron Miramar #2 changed from a Primary Authorized Aircraft (PAA) of 10 to a PAA of 16 in response to the 2017 Support Equipment Annual Cost Estimate PGSE service (USMC) requirements necessary to fully support fielded aircraft.
- (4) USMC Operational Squadron Miramar #2 changed from a Primary Authorized Aircraft (PAA) of 10 to a PAA of 16 in response to the 2017 Support Equipment Annual Cost Estimate requiring additional Avionics PGSE in FY2019 as compared to PB-18 submission to fully support sustainment of delivered aircraft.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0152 / JSF STOVL				Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL				

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 ^(†)		2015	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Aug 2016	Jan 2017	6	83,044.667	Y		Jan 2014
1.1.1) Airframe/CFE ^(†)		2016	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	May 2017	Jan 2018	15	71,805.800	Y		Jan 2015
1.1.1) Airframe/CFE ^(†)		2017	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Jul 2017	Jan 2019	18	69,605.000	Y		Jan 2016
1.1.1) Airframe/CFE ^(†)		2018	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Jun 2018	Jan 2020	20	65,147.000	Y		Jan 2017
1.1.1) Airframe/CFE ^(†)		2019	LOCKHEED MARTIN / FT WORTH	SS / FPIF	NAVAIR	Mar 2019	Jan 2021	20	64,976.250	Y		Jan 2018
1.1.3) Engines/Eng Acc ^(†)		2015	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Apr 2016	May 2017	6	32,492.667	Y		Mar 2014
1.1.3) Engines/Eng Acc ^(†)		2016	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jul 2016	May 2017	15	30,816.133	Y		Mar 2015
1.1.3) Engines/Eng Acc ^(†)		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Feb 2018	May 2018	18	28,890.889	Y		Mar 2016
1.1.3) Engines/Eng Acc ^(†)		2018	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Jun 2018	May 2019	20	27,821.250	Y		Mar 2017
1.1.3) Engines/Eng Acc ^(†)		2019	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2019	May 2020	20	27,775.500	Y		Mar 2018

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018																																																				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0152 / JSF STOVL										Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL																																																				
Cost Elements (Units in Each)							Fiscal Year 2016													Fiscal Year 2017													BALANCE																																							
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017																																																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																										
1.1.1) Airframe/CFE ⁽¹⁾																																																																								
Prior Years Deliveries: 21																																																																								
	1	2015	NAVY	6	0	6														A -	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	1																																				
	1	2016	NAVY	15	0	15																											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	15																									
	1	2017	NAVY	18	0	18																																								A -	-	-	-	-	-	-	-	-	-	-	-	-	18													
	1	2018	NAVY	20	0	20																																																					-	-	-	-	-	-	-	-	-	-	-	-	-	20
	1	2019	NAVY	20	0	20																																																					-	-	-	-	-	-	-	-	-	-	-	-	-	20
1.1.3) Engines/Eng Acc																																																																								
Prior Years Deliveries: 21																																																																								
	2	2015	NAVY	6	0	6														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	-	1	-	3																																
	2	2016	NAVY	15	0	15																											A -	-	-	-	-	-	-	-	-	-	-	-	-	1	2	-	2	-	10																					
	2	2017	NAVY	18	0	18																																																					-	-	-	-	-	-	-	-	-	-	-	-	-	18
	2	2018	NAVY	20	0	20																																																					-	-	-	-	-	-	-	-	-	-	-	-	-	20
	2	2019	NAVY	20	0	20																																																					-	-	-	-	-	-	-	-	-	-	-	-	-	20
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP																																										

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0152 / JSF STOVL													Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL													
Cost Elements (Units in Each)							Fiscal Year 2018													Fiscal Year 2019													BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1.1.1) Airframe/CFE ⁽¹⁾																																				
Prior Years Deliveries: 21																																				
	1	2015	NAVY	6	5	1	1																												0	
	1	2016	NAVY	15	0	15	-	-	-	1	-	1	1	1	-	1	1	-	1	1	1	2	2	2											0	
	1	2017	NAVY	18	0	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	2	2	2	2	2	2	0					
	1	2018	NAVY	20	0	20														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	20		
	1	2019	NAVY	20	0	20																					A -	-	-	-	-	-	-	-	20	
1.1.3) Engines/Eng Acc																																				
Prior Years Deliveries: 21																																				
	2	2015	NAVY	6	3	3	1	-	1	-	1																								0	
	2	2016	NAVY	15	5	10	2	-	2	-	-	-	2	-	2	-	2																		0	
	2	2017	NAVY	18	0	18					A -	-	-	2	2	2	1	1	1	2	1	1	1	2	2											0
	2	2018	NAVY	20	0	20														A -	-	-	-	-	-	-	-	-	-	2	2	2	2	1	11	
	2	2019	NAVY	20	0	20																					A -	-	-	-	-	-		20		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1									P-1 Line Item Number / Title: 0152 / JSF STOVL										Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL														
Cost Elements (Units in Each)							Fiscal Year 2022										Fiscal Year 2023													BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
1.1.1) Airframe/CFE ⁽¹⁾																																	
Prior Years Deliveries: 21																																	
	1	2015	NAVY	6	6	0																											0
	1	2016	NAVY	15	15	0																											0
	1	2017	NAVY	18	18	0																											0
	1	2018	NAVY	20	20	0																											0
	1	2019	NAVY	20	14	6																											2
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 21																																	
	2	2015	NAVY	6	6	0																											0
	2	2016	NAVY	15	15	0																											0
	2	2017	NAVY	18	18	0																											0
	2	2018	NAVY	20	20	0																											0
	2	2019	NAVY	20	20	0																											0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy								Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0152 / JSF STOVL				Item Number / Title [DODIC]: 1 / Joint Strike Fighter - STOVL			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LOCKHEED MARTIN - FT WORTH	4	20	23	8	6	22	28	8	6	22	28
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	4	20	23	8	4	17	21	6	8	12	20

"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).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0152 / JSF STOVL					
Program Elements for Code B Items: 0204146M							Other Related Program Elements: 0204146N, 0207142F					
Line Item MDAP/MAIS Code: 198												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	1,289.576	233.648	413.450	228.492	-	228.492	215.704	209.222	225.245	229.749	1,651.860	4,696.946
Net Procurement (P-1) (\$ in Millions)	1,289.576	233.648	413.450	228.492	-	228.492	215.704	209.222	225.245	229.749	1,651.860	4,696.946
Total Obligation Authority (\$ in Millions)	1,289.576	233.648	413.450	228.492	-	228.492	215.704	209.222	225.245	229.749	1,651.860	4,696.946

Description:
 Joint Strike Fighter (JSF) program is developing and fielding a family of aircraft that meets the needs of DoD and allies, with the F-35A Conventional Take Off and Landing (CTOL) variant, F-35B Short Take-Off and Vertical Landing (STOVL) variant and F-35C Carrier Variant (CV). The aircraft will have optimum commonality among three variants to minimize life cycle costs. This is a joint program with no executive service. Service Acquisition Executive (SAE) authority alternates between Department of Navy (DON) and Department of Air Force and currently resides with the Air Force. The F-35 is next generation of strike fighters to command and maintain global air superiority. Advance procurement funding will support Airframe and Engine Termination Liability, and long-lead parts and materials necessary to protect delivery schedule of FY2020 JSF aircraft.

Note:
 (1) F-35B USMC variant Budget Line Item 0152 was created in FY11, prior years budgets were reported under Budget Line Item 0147. The F-35C continues to report under Budget Line Item 0147. CY Advance Procurement for FY2010 F-35B aircraft was included in the FY2010 F-35C budget. The Advance Procurement Credit for FY2010 F-35B aircraft was included in the FY2011 F-35B budget.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0152 / JSF STOVL
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Program Elements for Code B Items: 0204146M	Other Related Program Elements: 0204146N, 0207142F
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Line Item MDAP/MAIS Code: 198

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / Joint Strike Fighter - STOVL			42 / 1,289.576	18 / 233.648	20 / 413.450	20 / 228.492	- / -	20 / 228.492
P-40	Total Gross/Weapon System Cost			42 / 1,289.576	18 / 233.648	20 / 413.450	20 / 228.492	- / -	20 / 228.492

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

BASIS FOR FY19 BUDGET REQUEST:

The FY2019 budget requests \$228.492M of advance procurement for FY2020 long lead materials. The Advance Procurement (AP) funding requested in FY2019 will support Airframe and Engine long-lead parts and materials necessary to protect the Lot 14 delivery schedule.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0152 / JSF STOVL		P-5 Number / Title: 1 / Joint Strike Fighter - STOVL	
First System (2019) Award Date: March 2017		First System (2019) Completion Date: March 2022		Interval Between Systems: 1 Months		
Joint Strike Fighter - STOVL		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			42	18	20	20
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
CFE-Airframe Long Lead		0	961.002	172.900	170.549	164.514
For FY19 Economic Order Quantity		0	-	-	69.532	-
For FY20 Economic Order Quantity		0	-	-	69.532	-
Total: CFE			961.002	172.900	309.613	164.514
GFE						
GFE- Engines Long Lead		0	328.574	60.748	59.923	63.978
Eng: For FY19 Economic Order Quantity		0	-	-	21.957	-
Eng: For FY20 Economic Order Quantity		0	-	-	21.957	-
Total: GFE			328.574	60.748	103.837	63.978
Total Advance Procurement/Obligation Authority			1,289.576	233.648	413.450	228.492

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0152 / JSF STOVL				P-5 Number / Title: 1 / Joint Strike Fighter - STOVL	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
CFE-Airframe Long Lead	1						164.514
For FY19 Economic Order Quantity	0						-
For FY20 Economic Order Quantity	0						-
<i>Total: CFE</i>							<i>164.514</i>
GFE							
GFE- Engines Long Lead	1						63.978
Eng: For FY19 Economic Order Quantity	0						-
Eng: For FY20 Economic Order Quantity	0						-
<i>Total: GFE</i>							<i>63.978</i>
Total Advance Procurement/Obligation Authority							228.492
Description: The advance procurement funding will procure long lead materials, parts, components, and effort for the production of Lot 14 F-35B STOVL aircraft.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)					
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0605212N					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 390												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	2	4	8	-	8	9	14	19	19	123	198
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	385.915	639.474	1,260.850	0.000	1,260.850	1,287.420	1,799.211	2,260.030	2,226.631	14,024.895	23,884.426
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	41.300	71.869	147.046	-	147.046	161.079	249.355	339.108	342.359	2,161.395	3,513.511
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	344.615	567.605	1,113.804	0.000	1,113.804	1,126.341	1,549.856	1,920.922	1,884.272	11,863.500	20,370.915
Plus CY Advance Procurement (<i>\$ in Millions</i>)	41.300	71.869	147.046	161.079	-	161.079	249.355	339.108	342.359	403.101	1,758.294	3,513.511
Total Obligation Authority (<i>\$ in Millions</i>)	41.300	416.484	714.651	1,274.883	0.000	1,274.883	1,375.696	1,888.964	2,263.281	2,287.373	13,621.794	23,884.426
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	68.408	41.656	59.040	-	59.040	114.611	100.920	16.803	17.144	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	145,852.000	133,770.000	120,471.250	-	120,471.250	117,212.778	110,965.000	106,902.895	104,857.684	100,776.927	105,141.374
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	192,957.500	159,868.500	157,606.250	-	157,606.250	143,046.667	128,515.071	118,948.947	117,191.105	114,023.537	120,628.414

Description:

The CH-53 is the only marinized heavy-lift helicopter in the world and is the Marine Corps only heavy-lift helicopter. The CH-53 mission is the conduct of expeditionary heavy-lift assault transport of armored vehicles, equipment and personnel to support distributed operations deep inland from a sea-based center of operations. The CH-53E "Super Stallion", introduced in 1980, has developed performance degradation, fatigue life, interoperability, maintenance supportability, and other operational concerns.

The CH-53K "King Stallion" is designed to address these concerns and support Marine Air-Ground Task Force heavy-lift requirements in the 21st century joint environment, and is the only heavy-lift platform that can lift the Marine Air-Ground Task Force ashore. The CH-53K provides significant improvements in range and payload, performance, cargo handling, turn-around times, reliability and maintainability, interoperability and survivability.

Total quantity requirement for the CH-53K program is 194 production funded aircraft, in addition to trainers, support equipment and all associated support.

The CH-53K SDD program received a successful Milestone C decision on 4 April 2017. IOT&E is scheduled to begin 4th quarter of FY2019, leading to Initial Operational Capability (IOC) in 1st quarter of FY2020.

**** Notes ****

PB 2019 reflects revised cost estimate based on LRIP 1 Airframe, LRIP 1/2 Engine, and GFE contract awards and the refinement of Depot Capability Establishment; as well as, acceleration of one aircraft in FY2019 and three additional aircraft in the FYDP.

Updated P-40 / P-5 amounts as follows:

Procurement Quantity: To Complete = 119, Total = 194
 Gross Weapon System Cost: To Complete = 13,649.650, Total Cost = 23,509.181
 Less PY Advance Procurement: To Complete = 2,468.231, Total Cost = 3,820.347
 Net Procurement (P-1): To Complete = 11,181.419, Total Cost = 19,688.834
 Plus CY Advance Procurement: To Complete = 2,065.130, To Complete = 3,820.347
 Total Obligation Authority: To Complete = 13,246.549, To Complete = 23,509.181

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft		P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0605212N	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: 390		
Flyaway Unit Cost (\$K): To Complete = 104,164.370, Total Cost = 107,309.220 Gross Weapon System Unit Cost (\$K): To Complete = 114,702.940, Total Cost = 121,181.340		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)				
ID Code (A=Service Ready, B=Not Service Ready): B			Program Elements for Code B Items: 0605212N			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 390										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / CH-53K (Heavy Lift)	P-5a, P-21			- / 0.000	2 / 385.915	4 / 639.474	8 / 1,260.850	- / 0.000	8 / 1,260.850
P-40	Total Gross/Weapon System Cost				- / 0.000	2 / 385.915	4 / 639.474	8 / 1,260.850	- / 0.000	8 / 1,260.850
*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 sum exactly due to rounding.										
Justification: PB 2019 revised cost estimate based on LRIP 1 Airframe, LRIP 1/2 Engine, and GFE contract awards and the refinement of Depot Capability Establishment; as well as, acceleration of one aircraft in FY2019 and three additional aircraft in the FYDP. FY2019 APN funds the procurement of Low Rate Initial Production (LRIP) Lot 3 (eight aircraft), as well as advance procurement in support of LRIP Lot 4 (nine aircraft) long-lead materials. Support cost budget elements are based on the specific equipment being purchased for that year's capability establishment, not cost growth. Airframe, Engine and Avionics Peculiar Ground Support Equipment (PGSE) requirements are derived by three factors: scheduled stand-up of CONUS Main Operating Base; Initial Operating Capability (IOC) of sea-based deployment of four plane detachment; and establishment of Depot repair capability for the entire weapons system. A phased approach is being utilized to procure the required PGSE to support IOC plus four years as required by 10 US Code 2464/Navy Support Date (NSD). The cost in each year is based on the specific equipment being purchased for that year's capability establishment, not cost growth. The Training System requirements are directly aligned to the scheduled site stand-up of two CONUS-based and one OCONUS-based Primary Deployment Sites. Publications / Tech Data requirements are aligned with Intermediate (I) and Depot (D) level stand-up plans and support I and D level repair capabilities to meet IOC and 10 US Code 2464/NSD requirements. Field Activity requirements are annualized efforts required to provide acquisition support, aircraft configuration management, integrated logistics planning and analysis, and engineering for production improvements and upgrades. Other ILS requirements are based on the program transition plan from interim to organic support, the contractor support requirement for operational site activations, and the contractor support requirement for I and D level repair capability stand-up. Production Engineering Support is budgeted on an annualized basis as it is not aircraft quantity related. Funding is for prime contractor's non-touch production support required for aircraft deliveries.										

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)						Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				-		2		4		8		-		8				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		385.915		639.474		1,260.850		0.000		1,260.850				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		41.300		71.869		147.046		-		147.046				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		344.615		567.605		1,113.804		0.000		1,113.804				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				41.300		71.869		147.046		161.079		-		161.079				
Total Obligation Authority <i>(\$ in Millions)</i>				41.300		416.484		714.651		1,274.883		0.000		1,274.883				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		68.408		41.656		59.040		-		59.040				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		192,957.500		159,868.500		157,606.250		-		157,606.250				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	-	-	-	107,513.500	2	215.027	95,924.750	4	383.699	89,146.125	8	713.169	-	-	-	89,146.125	8	713.169
1.1.2) Engines ^(†) (2)	-	-	-	6,149.000	6	36.894	5,394.167	12	64.730	4,185.792	24	100.459	-	-	-	4,185.792	24	100.459
1.1.3) CFE Mission Electronics	-	-	-	-	-	4.807	-	-	9.890	-	-	18.103	-	-	-	-	-	18.103
1.1.4) GFE Electronics (3)	-	-	-	-	-	13.152	-	-	51.112	-	-	60.538	-	-	-	-	-	60.538
1.1.5) Armament ⁽⁴⁾	-	-	-	-	-	0.213	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE ⁽⁵⁾	-	-	-	-	-	0.180	-	-	2.703	-	-	9.087	-	-	-	-	-	9.087
1.1.7) Rec Flyaway ECO ⁽⁶⁾	-	-	-	-	-	18.375	-	-	17.969	-	-	34.390	-	-	-	-	-	34.390
Subtotal: Recurring Cost	-	-	-	-	-	288.648	-	-	530.103	-	-	935.746	-	-	-	-	-	935.746
Non Recurring Cost																		
1.2.1) Non-Recurring Cost ⁽⁷⁾	-	-	-	-	-	3.056	-	-	4.977	-	-	28.024	-	-	-	-	-	28.024
Subtotal: Non Recurring Cost	-	-	-	-	-	3.056	-	-	4.977	-	-	28.024	-	-	-	-	-	28.024
Subtotal: Flyaway Cost	-	-	-	-	-	291.704	-	-	535.080	-	-	963.770	-	-	-	-	-	963.770
Support Cost																		
2.1) Airframe PGSE ⁽⁸⁾	-	-	-	-	-	21.870	-	-	33.237	-	-	54.125	-	-	-	-	-	54.125

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)						Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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) Engine PGSE ⁽⁹⁾	-	-	-	-	-	6.718	-	-	7.172	-	-	5.020	-	-	-	-	-	5.020
2.3) Avionics PGSE ⁽¹⁰⁾	-	-	-	-	-	11.776	-	-	4.867	-	-	19.242	-	-	-	-	-	19.242
2.4) Peculiar Training Equip ⁽¹¹⁾	-	-	-	-	-	30.773	-	-	-	-	-	40.308	-	-	-	-	-	40.308
2.5) Pubs / Tech Data ⁽¹²⁾	-	-	-	-	-	9.960	-	-	29.149	-	-	90.598	-	-	-	-	-	90.598
2.6) Field Activities ⁽¹³⁾	-	-	-	-	-	6.143	-	-	15.942	-	-	62.622	-	-	-	-	-	62.622
2.7) Other ILS ⁽¹⁴⁾	-	-	-	-	-	3.934	-	-	8.294	-	-	17.126	-	-	-	-	-	17.126
2.8) Production Engineering Support ⁽¹⁵⁾	-	-	-	-	-	3.037	-	-	5.733	-	-	8.039	-	-	-	-	-	8.039
Subtotal: Support Cost	-	-	-	-	-	94.211	-	-	104.394	-	-	297.080	-	-	-	-	-	297.080
Gross/Weapon System Cost	-	-	0.000	192,957.500	2	385.915	159,868.500	4	639.474	157,606.250	8	1,260.850	-	-	0.000	157,606.250	8	1,260.850

(†) indicates the presence of a P-5a

Footnotes:

(1) Cost Element 1.1.1: Airframe revised cost estimate is based on LRIP 1 contract award and prime contractor rate adjustments.

(2) Cost Element 1.1.2: Engines revised cost estimate is based on actual LRIP 1 and 2 Engine contract award.

(3) Cost Element 1.1.4: GFE electronics revised cost estimate is based on actuals. FY2018 unit cost increase is due to the life-of-type buy of navigation equipment.

(4) Cost Element 1.1.5: Armament requirements moved to Cost Element 1.1.6 Other GFE starting in FY2018.

(5) Cost Element 1.1.6: Other GFE requirements updated based on actuals and pricing changes; as well as, Armament realignment beginning in FY2018.

(6) Cost Element 1.1.7: ECO profile reflects funding required to address CFE / GFE correction of deficiencies found in flight test and incorporating them into the production configuration during Low Rate Initial Production (LRIP). ECO per unit cost is reduced in FY2019 utilizing the standard cost estimating "step-down" methodology.

(7) Cost Element 1.2.1: NRE increased cost from FY2018 to FY2019 is for production tooling, obsolescence, and supplier production line improvements.

(8) Cost Element 2.1: Airframe PGSE revised cost estimate is based on re-phased Depot Capability Establishment Program (CEP). FY2019 increase is due to flight controls, fuselage and fuel system component quantities required for Intermediate (I) and Depot (D) level maintenance and repair capability which are higher cost items than those procured in FY2018.

(9) Cost Element 2.2: Engine PGSE revised cost estimate is revised to support 10 US Code 2464/Navy Support Date (NSD) requirements, and establish capability for I and D level maintenance and repair.

(10) Cost Element 2.3: Avionics PGSE revised cost estimate is based on re-phased Depot Capability Establishment Program (CEP). FY2019 increase is due to avionics systems component quantities required for I and D level maintenance and repair capability.

(11) Cost Element 2.4: FY2018 Peculiar Training Equipment was re-phased to afford increased recurring flyaway costs without impacting Initial Operational Capability (IOC). Training System requirements align with site stand-up schedules. FY2019 procures three (3) Training Devices (CH-53K Containerized Flight Training Device (CFTD), Practical Jobs Trainer (PJT), and Part Task Trainer (PTT)), as well as Initial Accession Training Courseware and Contractor Logistics Support (CLS)).

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Exhibit P-5, Cost Analysis: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1	P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)	Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(12) Cost Element 2.5: Publications / Tech Data procures data rights to produce source data in support of development of I and D level technical publications. Requirements are aligned with I and D level stand-up plans with an increase in airframe and avionics PGSE quantities to support I and D level repair capability requirements to meet 10 US Code 2464/Navy Support Date (NSD). (13) Cost Element 2.6: Field Activities requirements are annualized efforts required to provide acquisition support, aircraft configuration management, integrated logistics planning and analysis, and engineering support for production line improvements and incorporation of airframe changes and upgrades. (14) Cost Element 2.7: Other ILS includes Prime Contractor support. Funding increases from FY2018 to FY2019 are for Logistics Support Analysis (LSA), maintenance plans, supply support activities and other ILS requirements to meet the 10 US Code 2464/Navy Support Date (NSD) requirements to establish capability for D level maintenance and repair. (15) Cost Element 2.8: Production Engineering Support is budgeted on an annualized basis as it is not aircraft quantity related. Funding is for prime contractor's non-touch production support required for aircraft deliveries.		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)				Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)				

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 ^(†)		2017	Sikorsky A/C Corp ⁽¹⁶⁾ / Stratford, CT	SS / FPIF	NAVAIR	Aug 2017	Aug 2020	2	107,513.500	Y		Sep 2015
1.1.1) Airframe/CFE ^(†)		2018	Sikorsky A/C Corp ⁽¹⁶⁾ / Stratford, CT	SS / FPIF	NAVAIR	Mar 2018	Jul 2021	4	95,924.750	Y		Sep 2015
1.1.1) Airframe/CFE ^(†)		2019	Sikorsky A/C Corp ⁽¹⁶⁾ / Stratford, CT	SS / FPIF	NAVAIR	Feb 2019	Apr 2022	8	89,146.125	Y		Jan 2018
1.1.2) Engines ^(†)		2017	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Nov 2017	Jul 2019	6	6,149.000	Y		Jan 2016
1.1.2) Engines ^(†)		2018	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Nov 2017	Nov 2020	12	5,394.167	Y		Jan 2017
1.1.2) Engines ^(†)		2019	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Jan 2019	Aug 2021	24	4,185.792	Y		Jan 2018

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁶⁾ Contractor MSR, 1-8-5, and MAX production rates not yet identified due to transition of CH-53K production line from Florida to Connecticut. Sikorsky is reassessing production rates as part of the transition. In addition, learning curve efficiencies will continue to decrease production lead times through lot 7.

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)										Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018													BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
1.1.1) Airframe/CFE ⁽¹⁾																															
	1	2017	NAVY	2	0	2											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY	4	0	4																	A -	-	-	-	-	-	-	-	4
	1	2019	NAVY	8	0	8																									8
1.1.2) Engines ⁽²⁾																															
	2	2017	NAVY	6	0	6												A -	-	-	-	-	-	-	-	-	-	-	-	-	6
	2	2018	NAVY	12	0	12												A -	-	-	-	-	-	-	-	-	-	-	-	-	12
	2	2019	NAVY	24	0	24																									24
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018										
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)													Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019													Fiscal Year 2020													BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																	
	1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	
	1	2018	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	
	1	2019	NAVY	8	0	8	A -				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8		
1.1.2) Engines ⁽²⁾																																	
	2	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	3	-	-	-	3											0		
	2	2018	NAVY	12	0	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12	
	2	2019	NAVY	24	0	24	A -				-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)													Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)													
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2021													Fiscal Year 2022													BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021													Calendar Year 2022																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1.1.1) Airframe/CFE ⁽¹⁾																																				
	1	2017	NAVY	2	1	1	-	-	1																									0		
	1	2018	NAVY	4	0	4	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1											0		
	1	2019	NAVY	8	0	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	-	3					
1.1.2) Engines ⁽²⁾																																				
	2	2017	NAVY	6	6	0																											0			
	2	2018	NAVY	12	0	12	-	3	-	-	3	-	3	-	3																			0		
	2	2019	NAVY	24	0	24	-	-	-	-	-	-	-	-	-	3	3	3	3	3	3	3	3	-	3											0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018												
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)										Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)												
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2023										Fiscal Year 2024													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023										Calendar Year 2024															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP	
1.1.1) Airframe/CFE ⁽¹⁾																																
	1	2017	NAVY	2	2	0																										0
	1	2018	NAVY	4	4	0																										0
	1	2019	NAVY	8	5	3	1	1	1																						0	
1.1.2) Engines ⁽²⁾																																
	2	2017	NAVY	6	6	0																										0
	2	2018	NAVY	12	12	0																										0
	2	2019	NAVY	24	24	0	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2019 Navy								Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)				Item Number / Title [DODIC]: 1 / CH-53K (Heavy Lift)			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Sikorsky A/C Corp ⁽¹⁶⁾ - Stratford, CT				0	10	36	46	0	5	40	45
2	General Electric Company - Lynn, MA				0	1	20	21	0	1	31	32

"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:

⁽¹⁶⁾ Contractor MSR, 1-8-5, and MAX production rates not yet identified due to transition of CH-53K production line from Florida to Connecticut. Sikorsky is reassessing production rates as part of the transition. In addition, learning curve efficiencies will continue to decrease production lead times through lot 7.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)						
Program Elements for Code B Items: 0605212N						Other Related Program Elements: N/A						
Line Item MDAP/MAIS Code: 390												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (<i>\$ in Millions</i>)	41.300	71.869	147.046	161.079	-	161.079	249.355	339.108	342.359	403.101	1,758.294	3,513.511
Net Procurement (P-1) (<i>\$ in Millions</i>)	41.300	71.869	147.046	161.079	-	161.079	249.355	339.108	342.359	403.101	1,758.294	3,513.511
Total Obligation Authority (<i>\$ in Millions</i>)	41.300	71.869	147.046	161.079	-	161.079	249.355	339.108	342.359	403.101	1,758.294	3,513.511

Description:

The CH-53 is the only marinized heavy-lift helicopter in the world and is the Marine Corps only heavy-lift helicopter. The CH-53 mission is the conduct of expeditionary heavy-lift assault transport of armored vehicles, equipment and personnel to support distributed operations deep inland from a sea-based center of operations. The CH-53E "Super Stallion", introduced in 1980, has developed performance degradation, fatigue life, interoperability, maintenance supportability, and other operational concerns.

The CH-53K "King Stallion" is designed to address these concerns and support Marine Air-Ground Task Force heavy-lift requirements in the 21st century joint environment, and is the only heavy-lift platform that can lift the Marine Air-Ground Task Force ashore. The CH-53K provides significant improvements in range and payload, performance, cargo handling, turn-around times, reliability and maintainability, interoperability and survivability.

Total quantity requirement for the CH-53K program is 194 production funded aircraft, in addition to trainers and all associated support.

The CH-53K SDD program received a successful Milestone C decision on 4 April 2017. IOT&E is scheduled to begin 4th quarter of FY2019, leading to Initial Operational Capability (IOC) in 1st quarter of FY 2020.

**** Notes ****

Gross Weapon System Cost: To Complete = 2,065.130, Total Cost = 3,820.347
 Net Procurement (P-1): To Complete = 2,065.130, Total Cost = 3,820.347
 Total Obligation Authority: To Complete = 2,065.130, Total Cost = 3,820.347

UNCLASSIFIED

Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)				
Program Elements for Code B Items: 0605212N					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 390									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / CH-53K (Heavy Lift)			- / 41.300	2 / 71.869	4 / 147.046	8 / 161.079	- / -	8 / 161.079
P-40	Total Gross/Weapon System Cost			- / 41.300	2 / 71.869	4 / 147.046	8 / 161.079	- / -	8 / 161.079

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

PB 2019 reflects revised cost estimate based on LRIP 1 Airframe and GFE contract awards; as well as, acceleration of one aircraft in FY2019 and three additional aircraft in the FYDP.

Advanced Procurement (AP) is required in FY 2019 for long lead material associated with the procurement of nine Low Rate Initial Production aircraft in FY 2020.

The AP will be used to procure long lead materials and aircraft components with a production lead time of 12 months or more. These long lead requirements are essential to establishing and maintaining a production schedule in support of the Marine Aviation Plan and Marine Air-Ground Task Force CH-53E replacement schedule.

Procurement of long lead items is determined based upon need dates for materials/components incorporation into the production line build sequence.

FY2017 advance procurement GFE requirement revised to reflect actuals for Navigation equipment life-of-type buy required to maintain the production line schedule.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)			P-5 Number / Title: 1 / CH-53K (Heavy Lift)	
First System (2019) Award Date: April 2018		First System (2019) Completion Date: July 2020		Interval Between Systems: 3 Months		
CH-53K (Heavy Lift)		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			-	2	4	8
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
FY17 Long Lead		0	31.253	-	-	-
FY18 Long Lead		0	-	55.000	-	-
FY19 Long Lead		0	-	-	146.998	-
FY20 Long Lead		0	-	-	-	161.029
GFE - Miscellaneous ⁽³⁾		0	10.047	16.869	0.048	0.050
<i>Total: CFE</i>			-	-	-	-
Total Advance Procurement/Obligation Authority			41.300	71.869	147.046	161.079

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0158 / CH-53K (Heavy Lift)				P-5 Number / Title: 1 / CH-53K (Heavy Lift)	
Cost Elements	QPA (Each)	FY 2019					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
FY17 Long Lead	0						-
FY18 Long Lead	0						-
FY19 Long Lead	0						-
FY20 Long Lead	0						161.029
GFE - Miscellaneous ⁽³⁾	0						0.050
Total: CFE							-
Total Advance Procurement/Obligation Authority							161.079
Description: The AP will be used to procure long lead materials and aircraft components with a production lead time of 12 months or more. These long lead requirements are essential to establishing and maintaining a production schedule in support of the Marine Aviation Plan and Marine Air-Ground Task Force CH-53E replacement schedule. Procurement of long lead items is determined based upon need dates for materials/components incorporation into the production line build sequence. CFE procurements include: various airframe components, forgings and castings, and raw materials (Titanium). GFE procurements include: various communication, navigation and survivability components. Footnotes: ⁽³⁾ GFE - Miscellaneous includes CH-53K Communication, Navigation and Survivability components. FY2017 GFE requirement revised to reflect actuals for Navigation equipment life-of-type buy. FY2018 and beyond revised to reflect updated GFE-Miscellaneous requirements, increasing through the FYDP as learning curve efficiencies will continue to decrease production lead times through lot 7.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 212												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	320	19	6	7	-	7	10	9	11	15	18	415
Gross/Weapon System Cost (<i>\$ in Millions</i>)	27,212.085	1,534.476	697.078	833.759	0.000	833.759	1,150.174	1,013.617	1,189.725	1,642.807	2,433.055	37,706.776
Less PY Advance Procurement (<i>\$ in Millions</i>)	1,520.052	56.923	19.674	27.422	-	27.422	36.955	29.754	36.463	46.421	30.616	1,804.280
Net Procurement (P-1) (<i>\$ in Millions</i>)	25,692.033	1,477.553	677.404	806.337	0.000	806.337	1,113.219	983.863	1,153.262	1,596.386	2,402.439	35,902.496
Plus CY Advance Procurement (<i>\$ in Millions</i>)	1,576.975	19.674	27.422	36.955	-	36.955	29.754	36.463	46.421	30.616	-	1,804.280
Total Obligation Authority (<i>\$ in Millions</i>)	27,269.008	1,497.227	704.826	843.292	0.000	843.292	1,142.973	1,020.326	1,199.683	1,627.002	2,402.439	37,706.776
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	1.897	3.744	-	3.744	2.797	64.827	50.126	51.346	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	73,782.322	74,312.316	88,904.000	98,947.571	-	98,947.571	93,755.700	96,182.111	94,208.545	99,178.933	68,157.333	76,632.145
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:

The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being produced for joint service application. The program provides an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the Carrier Onboard Delivery needs of the Navy, and supplements United States Special Operations Command (USSOCOM) special mission aircraft. The aircraft is capable of flying 2,100 miles with one refueling, and gives the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that can rapidly self-deploy to any location in the world.

The current procurement objective is 461: 360 MV-22 Marine Corps aircraft, 48 Navy aircraft, and 53 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and Initial Operational Capability (IOC) in March of 2007.

The V-22 budget request includes provisions for a multiyear procurement for the V-22 airframe, including MV-22 and CMV-22 variants, beginning in FY 2018 through FY 2024.

Cost To Complete: QTY: 11. To Complete Total Obligation Authority : \$1,335,025M Total Program Cost: \$36,635,052M

Initial Spares Prior Years = \$792.397

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 212										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / 0164 MV-22	P-5a, P-21			320 / 27,212.085	19 / 1,534.476	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	2 / 0164 CMV-22	P-5a, P-21			- / 0.000	- / 0.000	6 / 697.078	7 / 833.759	- / 0.000	7 / 833.759
P-40	Total Gross/Weapon System Cost				320 / 27,212.085	19 / 1,534.476	6 / 697.078	7 / 833.759	- / 0.000	7 / 833.759
*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 sum exactly due to rounding.										
Justification: Basis for FY2019 Budget Request: Provides funding to procure seven (7) CMV-22 aircraft with support. No MV-22 aircraft are being procured in FY 2019. The V-22 budget request includes provisions for a multiyear procurement for the V-22 airframe, including MV-22 and CMV-22 variants, beginning in FY 2018 through FY 2024.										

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)						Item Number / Title [DODIC]: 1 / 0164 MV-22								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				320			19			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				27,212.085			1,534.476			0.000			0.000			0.000			0.000		
Less PY Advance Procurement <i>(\$ in Millions)</i>				1,518.252			58.723			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				25,693.833			1,475.753			0.000			0.000			0.000			0.000		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				1,576.975			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				27,270.808			1,475.753			0.000			0.000			0.000			0.000		
(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>				85,037.766			80,761.895			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†)	64,001.253	320	20,480.401	67,613.211	19	1,284.651	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.2) GFE Electronics	-	-	267.670	-	-	28.923	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.3) Engines/Eng Acc ^(†)	2,075.808	640	1,328.517	2,440.816	38	92.751	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.4) Other GFE	-	-	57.899	-	-	4.490	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.5) Recurring Flyaway ECO	-	-	161.182	-	-	1.117	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Recurring Cost	-	-	22,295.669	-	-	1,411.932	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Non Recurring Cost																					
1.2.1) Non-Recurring Cost	-	-	869.256	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.2.2) Ancillary Equipment	-	-	151.574	-	-	0.002	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.2.3) Other	-	-	293.844	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Non Recurring Cost	-	-	1,314.674	-	-	0.002	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Flyaway Cost	-	-	23,610.343	-	-	1,411.934	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Support Cost																					
2.1) Airframe PGSE	-	-	457.903	-	-	0.258	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
2.2) Engine PGSE	-	-	38.031	-	-	0.023	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
2.3) Avionics PGSE	-	-	238.681	-	-	0.019	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)							Item Number / Title [DODIC]: 1 / 0164 MV-22					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.4) Pec Trng Eq	-	-	441.332	-	-	2.500	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.5) Pub/Tech Eq	-	-	112.482	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.6) Prod Eng Supt	-	-	1,124.424	-	-	73.506	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.7) Other ILS ⁽¹⁾	-	-	957.489	-	-	46.236	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.8) Common SE	-	-	231.400	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	3,601.742	-	-	122.542	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	85,037.766	320	27,212.085	80,761.895	19	1,534.476	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Footnotes:

⁽¹⁾ Other ILS: Included in this cost element is the Joint Program Based Logistics prime contractor support.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				Item Number / Title [DODIC]: 1 / 0164 MV-22				

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 ^(†)		2015	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2014	Dec 2016	19	64,252.925	Y		Feb 2011
1.1.1) Airframe/CFE ^(†)		2016	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2015	Dec 2017	19	65,602.227	Y		Feb 2011
1.1.1) Airframe/CFE ^(†)		2017	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2016	Nov 2018	19	67,613.211	Y		Feb 2011
1.1.3) Engines/Eng Acc ^(†)		2015	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2015	Mar 2016	38	2,308.221	Y		Dec 2010
1.1.3) Engines/Eng Acc ^(†)		2016	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2016	Mar 2017	38	2,359.000	Y		Dec 2010
1.1.3) Engines/Eng Acc ^(†)		2017 ⁽²⁾	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Aug 2017	May 2018	38	2,440.816	Y		Apr 2016

^(†) indicates the presence of a P-21

Footnotes:

⁽²⁾ The FY17 Engines contract was planned to award in January 2017; however, due to extended negotiations, contract award is now planned for August 2017. As part of negotiations, the government has successfully negotiated consideration for maintaining the delivery schedule of the FY17 procurement.

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018										
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)													Item Number / Title [DODIC]: 1 / 0164 MV-22										
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													BALANCE
OCC#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) Airframe/CFE																																	
Prior Years Deliveries: 282																																	
	1	2015	NAVY	19	0	19			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
	1	2016	NAVY	19	0	19														A -	-	-	-	-	-	-	-	-	-	-	19		
	1	2017	NAVY	19	0	19																									19		
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 564																																	
	2	2015	NAVY	38	0	38			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	4	4	4	2	18			
	2	2016	NAVY	38	0	38															A -	-	-	-	-	-	-	-	-	-	38		
	2	2017	NAVY	38 ⁽³⁾	0	38																									38		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)										Item Number / Title [DODIC]: 1 / 0164 MV-22														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017													Fiscal Year 2018													BALANCE	
OCCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT				Calendar Year 2017										Calendar Year 2018														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
1.1.1) Airframe/CFE																																		
Prior Years Deliveries: 282																																		
	1	2015	NAVY	19	0	19	-	-	1	1	1	2	2	2	1	2	2	2	1	2											0			
	1	2016	NAVY	19	0	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	2	1	2	2	2	2	2	1	2		
	1	2017	NAVY	19	0	19		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
1.1.3) Engines/Eng Acc																																		
Prior Years Deliveries: 564																																		
	2	2015	NAVY	38	20	18	4	4	4	2	4																					0		
	2	2016	NAVY	38	0	38	-	-	-	-	-	2	4	4	4	2	4	4	4	4	2	2	2											0
	2	2017	NAVY	38 ⁽³⁾	0	38											A	-	-	-	-	-	-	-	-	-	-	3	4	4	4	4	19	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)										Item Number / Title [DODIC]: 1 / 0164 MV-22													
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020													BALANCE			
OCC#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
1.1.1) Airframe/CFE																																	
Prior Years Deliveries: 282																																	
	1	2015	NAVY	19	19	0																											0
	1	2016	NAVY	19	17	2	2																										0
	1	2017	NAVY	19	0	19	-	2	1	2	1	2	1	2	1	2	1	2	2													0	
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 564																																	
	2	2015	NAVY	38	38	0																											0
	2	2016	NAVY	38	38	0																											0
	2	2017	NAVY	38 ⁽³⁾	19	19	4	4	4	4	3																					0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1					P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				Item Number / Title [DODIC]: 1 / 0164 MV-22			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	6	10	44	19	3	24	27	0	2	24	26
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN			88	9	3	14	17	3	3	14	17
"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: (3) The FY17 Engines contract was planned to award in January 2017; however, due to extended negotiations, contract award is now planned for September 2017. As part of negotiations, the government has successfully negotiated consideration for maintaining the delivery schedule of the FY17 procurement.												

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)						Item Number / Title [DODIC]: 2 / 0164 CMV-22						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		6		7		-		7				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		697.078		833.759		0.000		833.759				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		19.674		27.422		-		27.422				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		677.404		806.337		0.000		806.337				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		19.674		27.422		36.955		-		36.955				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		19.674		704.826		843.292		0.000		843.292				
(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>				-		-		116,179.667		119,108.429		-		119,108.429				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (4)	-	-	0.000	-	-	0.000	78,125.333	6	468.752	89,898.002	7	629.286	-	-	0.000	89,898.002	7	629.286
1.1.2) GFE	-	-	0.000	-	-	0.000	-	-	9.388	-	-	11.124	-	-	0.000	-	-	11.124
1.1.3) Engines/Eng Acc ^(†)	-	-	0.000	-	-	0.000	3,106.583	12	37.279	3,155.127	14	44.172	-	-	0.000	3,155.127	14	44.172
1.1.4) Other GFE	-	-	0.000	-	-	0.000	-	-	1.584	-	-	1.877	-	-	0.000	-	-	1.877
1.1.5) Recurring Flyaway ECO	-	-	0.000	-	-	0.000	-	-	9.375	-	-	0.565	-	-	0.000	-	-	0.565
Subtotal: Recurring Cost	-	-	0.000	-	-	0.000	-	-	526.378	-	-	687.024	-	-	0.000	-	-	687.024
Non Recurring Cost																		
1.2.1) Non-Recurring Cost	-	-	0.000	-	-	0.000	-	-	4.851	-	-	0.346	-	-	0.000	-	-	0.346
1.2.2) Ancillary Equipment	-	-	0.000	-	-	0.000	-	-	2.195	-	-	5.263	-	-	0.000	-	-	5.263
Subtotal: Non Recurring Cost	-	-	0.000	-	-	0.000	-	-	7.046	-	-	5.609	-	-	0.000	-	-	5.609
Subtotal: Flyaway Cost	-	-	0.000	-	-	0.000	-	-	533.424	-	-	692.633	-	-	0.000	-	-	692.633
Support Cost																		
2.1) Airframe PGSE	-	-	0.000	-	-	0.000	-	-	27.162	-	-	9.500	-	-	0.000	-	-	9.500
2.2) Engine PGSE	-	-	0.000	-	-	0.000	-	-	2.445	-	-	0.600	-	-	0.000	-	-	0.600
2.3) Avionics PGSE	-	-	0.000	-	-	0.000	-	-	10.050	-	-	0.900	-	-	0.000	-	-	0.900

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)						Item Number / Title [DODIC]: 2 / 0164 CMV-22						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.4) Pec Trng Eq ⁽⁵⁾	-	-	0.000	-	-	0.000	-	-	0.380	-	-	23.700	-	-	0.000	-	-	23.700
2.5) Pub/Tech Eq	-	-	0.000	-	-	0.000	-	-	0.289	-	-	0.300	-	-	0.000	-	-	0.300
2.6) Prod Eng Supt ⁽⁶⁾	-	-	0.000	-	-	0.000	-	-	73.831	-	-	57.745	-	-	0.000	-	-	57.745
2.7) Other ILS ⁽⁷⁾	-	-	0.000	-	-	0.000	-	-	49.497	-	-	48.381	-	-	0.000	-	-	48.381
Subtotal: Support Cost	-	-	0.000	-	-	0.000	-	-	163.654	-	-	141.126	-	-	0.000	-	-	141.126
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	116,179.667	6	697.078	119,108.429	7	833.759	-	-	0.000	119,108.429	7	833.759

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

Footnotes:

⁽⁴⁾ The CMV-22 aircraft is a modification of the MV-22 and will perform the Carrier Onboard Delivery (COD) mission and include: (1) external conformal fuel tanks to provide the capability to meet the range requirements that the COD mission demands, (2) a high frequency radio to transmit/receive beyond line of sight over water, and (3) a public address system for use while transporting passengers. Unit cost increases in FY18 due to a reduction in overall procurement quantities. FY18 unit price is calculated taking into consideration four (4) FMS production units. In FY19, reduced total procurement quantities result in an additional unit cost increase.

⁽⁵⁾ Peculiar Training Equipment: A total of 4 Flight Training Devices (2 FTD/ 2 CFTD), 1 Interactive Cockpit Learning Environment (ICLE) device, 1 Cockpit Management System Part Task Trainer (CMS-PTT) device and Virtual Maintenance Training (VMT) devices are required. FY19 procurement includes 1 FTD and VMT with a required need date of March 2020.

⁽⁶⁾ Prod Eng Supt: Follow-On Flight Test and Mission Care efforts, both prime contractor support, are included in this cost element.

⁽⁷⁾ Other ILS: Included in this cost element is the Joint Program Based Logistics prime contractor support.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				Item Number / Title [DODIC]: 2 / 0164 CMV-22				

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 ^(†)		2018 ⁽⁸⁾	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Mar 2018	Mar 2020	6	78,125.333	N	Sep 2016	Mar 2016
1.1.1) Airframe/CFE ^(†)		2019	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2018	Dec 2020	7	89,898.002	N	Sep 2016	Mar 2016
1.1.3) Engines/Eng Acc ^(†)		2018 ⁽⁹⁾	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2018	Mar 2019	12	3,106.583	Y		Apr 2016
1.1.3) Engines/Eng Acc ^(†)		2019	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2019	Mar 2020	14	3,155.127	Y		Apr 2016

^(†) indicates the presence of a P-21

Footnotes:

⁽⁸⁾ The V-22 FY2019 budget request includes provisions for a multiyear procurement beginning in FY 2018 through FY 2024. FY2018 assumes four (4) FMS aircraft.

⁽⁹⁾ AE1107C Engine Procurement contract will be a Firm Fixed Price base contract plus four option years.

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018									
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)															Item Number / Title [DODIC]: 2 / 0164 CMV-22										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018												Fiscal Year 2019												BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1.1.1) Airframe/CFE ⁽⁴⁾																																
	1	2018	NAVY	6	0	6						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6	
	1	2018	AF ^(‡)	1	0	1						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2018	Total	7	0	7						-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7	
	1	2019	NAVY	7	0	7												A -	-	-	-	-	-	-	-	-	-	-	-	-	7	
1.1.3) Engines/Eng Acc																																
	2	2018	NAVY	12	0	12				A -	-	-	-	-	-	-	-	-	-	-	-	-	2	-	2	2	2	2	2	-	2	
	2	2019	NAVY	14	0	14																A -	-	-	-	-	-	-	-	-	14	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)										Item Number / Title [DODIC]: 2 / 0164 CMV-22															
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020										Fiscal Year 2021														BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) Airframe/CFE ⁽⁴⁾																																			
	1	2018	NAVY	6	0	6	-	-	-	-	-	1	-	1	1	1	1	-	1													0			
	1	2018	AF ^(‡)	1	0	1	-	-	-	-	-	-	-	-	1	-	-	-	-													0			
	1	2018	Total	7	0	7	-	-	-	-	-	1	-	1	2	1	1	-	1	-	-	-	-	-	-	-	-	-	-	-	0				
	1	2019	NAVY	7	0	7	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	-	1	1	-	1	1	0				
1.1.3) Engines/Eng Acc																																			
	2	2018	NAVY	12	10	2	2																									0			
	2	2019	NAVY	14	0	14	-	-	-	-	-	2	-	3	-	2	-	2	-	3	-	2													0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy								Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				Item Number / Title [DODIC]: 2 / 0164 CMV-22			

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Boeing - Amarillo, TX	6	10	44	19	3	24	27	0	2	24	26
2	Allison Engine Co. (Rolls Royce) - Indianapolis, IN			88	9	3	14	17	3	3	14	17

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"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).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)					
Program Elements for Code B Items: N/A							Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 212												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,576.975	19.674	27.422	36.955	-	36.955	29.754	36.463	46.421	30.616	-	1,804.280
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,576.975	19.674	27.422	36.955	-	36.955	29.754	36.463	46.421	30.616	-	1,804.280
Total Obligation Authority (<i>\$ in Millions</i>)	1,576.975	19.674	27.422	36.955	-	36.955	29.754	36.463	46.421	30.616	-	1,804.280
Description: The V-22 is a tilt-rotor vertical takeoff and landing aircraft currently being produced for joint service application. The program provides an aircraft to meet the amphibious/vertical assault needs of the Marine Corps, the Carrier Onboard Delivery needs of the Navy, and supplements USSOCOM special mission aircraft. The aircraft is capable of flying 2,100 miles with one refueling, and gives the Services the advantage of a Vertical/Short Takeoff and Landing (V/STOL) aircraft that can rapidly self-deploy to any location in the world. The current procurement objective is 461: 360 MV-22 Marine Corps aircraft, 48 CMV-22 aircraft, and 53 CV-22 aircraft for USSOCOM (funded by USSOCOM and the Air Force). The program successfully completed Milestone III in the 1st Quarter of 2006, and IOC in March of 2007. 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), forgings, bearings, fittings, panel assemblies, actuators, liners, bracket assemblies, retainer assemblies, bushings, rib assemblies, frame assemblies, pump assemblies, buffers, empennage assemblies, unions, flight control computers, lightweight inertial navigation system, skin assemblies, advanced mission computers, tube assemblies, gearboxes, and airframe structural components. V-22 lead times for components have been as high as 40.6 months (empennage assemblies). Other specific material lead items are 130 degree heavy duty hex drive bolts (39.0 months), remote transmitters (36.6 months), drag strut actuator assemblies (35.8 months), and steering unit supplier pull (35 months). All of these long lead items are essential to maintaining the current schedule. 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 V-22 program.												

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)
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Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 212

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / 0164 MV-22			320 / 1,576.975	19 / -	- / -	- / -	- / -	- / -
P-10	2 / 0164 CMV-22			- / -	- / 19.674	6 / 27.422	7 / 36.955	- / -	7 / 36.955
P-40	Total Gross/Weapon System Cost			320 / 1,576.975	19 / 19.674	6 / 27.422	7 / 36.955	- / -	7 / 36.955

*Title represents the P-10 Title for Advance Procurement.

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

Justification:
 FY2019 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of seven (7) CMV-22 aircraft in FY2020. Airframe/CFE requirements are calculated on a termination liability basis, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

Cost estimates assume Multiyear Procurement contract structure for FY 2018 - 2024 for MV-22 and CMV-22.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)			P-5 Number / Title: 1 / 0164 MV-22	
First System (2019) Award Date: November 2013		First System (2019) Completion Date: October 2015		Interval Between Systems: 24 Months		
0164 MV-22		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			320	19	-	-
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
Prior Years EOQ/Long Lead	0	1,128.023	-	-	-	
FY13 for Lot 18 Long Lead	0	59.073	-	-	-	
FY14 for Lot 19 Long Lead	0	62.484	-	-	-	
FY14 EOQ	0	18.050	-	-	-	
FY15 for Lot 20 Long Lead	0	40.017	-	-	-	
FY15 EOQ	0	15.690	-	-	-	
FY16 for Lot 21 Long Lead	0	40.411	-	-	-	
FY16 EOQ	0	15.690	-	-	-	
FY17 for Lot 22 Long Lead	0	38.590	-	-	-	
FY17 EOQ	0	14.870	-	-	-	
<i>Total: CFE</i>		<i>1,432.898</i>	-	-	<i>0.000</i>	
GFE						
GFE Other	0	86.028	-	-	-	
GFE Com/Nav	0	25.767	-	-	-	
GFE EW	0	32.282	-	-	-	
<i>Total: GFE</i>		<i>144.077</i>	-	-	<i>0.000</i>	
Total Advance Procurement/Obligation Authority		1,576.975	-	-	-	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				P-5 Number / Title: 1 / 0164 MV-22	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
Prior Years EOQ/Long Lead	0						-
FY13 for Lot 18 Long Lead	0						-
FY14 for Lot 19 Long Lead	0						-
FY14 EOQ	0						-
FY15 for Lot 20 Long Lead	0						-
FY15 EOQ	0						-
FY16 for Lot 21 Long Lead	0						-
FY16 EOQ	0						-
FY17 for Lot 22 Long Lead	0						-
FY17 EOQ	0						-
<i>Total: CFE</i>							<i>0.000</i>
GFE							
GFE Other	0						-
GFE Com/Nav	0						-
GFE EW	0						-
<i>Total: GFE</i>							<i>0.000</i>
Total Advance Procurement/Obligation Authority							-
Description: Advance Procurement will be used to procure long lead items.							

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)			P-5 Number / Title: 2 / 0164 CMV-22	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: January 2013		Interval Between Systems: 0 Months		
0164 CMV-22		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			-	-	6	7
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
FY17 for Lot 22 Long Lead		0	-	18.174	-	-
FY18 for Lot 23 Long Lead		0	-	-	22.511	-
FY19 for Lot 24 Long Lead		0	-	-	-	31.142
<i>Total: CFE</i>			-	18.174	22.511	31.142
GFE						
GFE Com/Nav		0	-	0.750	2.509	2.907
GFE EW		0	-	0.750	2.402	2.906
<i>Total: GFE</i>			-	1.500	4.911	5.813
Total Advance Procurement/Obligation Authority			-	19.674	27.422	36.955

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift)				P-5 Number / Title: 2 / 0164 CMV-22	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
FY17 for Lot 22 Long Lead	0						-
FY18 for Lot 23 Long Lead	0						-
FY19 for Lot 24 Long Lead	0						31.142
Total: CFE							31.142
GFE							
GFE Com/Nav	0						2.907
GFE EW	0						2.906
Total: GFE							5.813
Total Advance Procurement/Obligation Authority							36.955

Description:

Advance Procurement will be used to procure long lead items

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: 0604245N				
Line Item MDAP/MAIS Code: 101												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	269	26	22	25	-	25	-	-	-	-	-	342
Gross/Weapon System Cost (<i>\$ in Millions</i>)	7,933.025	861.946	727.637	862.837	0.000	862.837	62.781	7.657	7.800	8.012	2.044	10,473.739
Less PY Advance Procurement (<i>\$ in Millions</i>)	353.034	56.168	49.208	42.082	-	42.082	-	-	-	-	-	500.492
Net Procurement (P-1) (<i>\$ in Millions</i>)	7,579.991	805.778	678.429	820.755	0.000	820.755	62.781	7.657	7.800	8.012	2.044	9,973.247
Plus CY Advance Procurement (<i>\$ in Millions</i>)	409.202	49.208	42.082	-	-	-	-	-	-	-	-	500.492
Total Obligation Authority (<i>\$ in Millions</i>)	7,989.193	854.986	720.511	820.755	0.000	820.755	62.781	7.657	7.800	8.012	2.044	10,473.739
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	25,074.688	29,760.500	30,281.773	31,494.880	-	31,494.880	-	-	-	-	-	26,394.371
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 includes 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 extends autonomous weapons engagement ranges.

Program currently funded to 342 aircraft due to USMC prioritization; program of record remains 349 aircraft.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: 0604245N				
Line Item MDAP/MAIS Code: 101										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / UH-1Y	P-5a, P-21			160 / 4,260.200	- / 0.000	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-5	2 / AH-1Z	P-5a, P-21			109 / 3,672.825	26 / 861.946	22 / 727.637	25 / 862.837	- / 0.000	25 / 862.837
P-40	Total Gross/Weapon System Cost				269 / 7,933.025	26 / 861.946	22 / 727.637	25 / 862.837	- / 0.000	25 / 862.837
*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 sum exactly due to rounding.										
Justification: Basis for FY 2019 Budget Request: Funds are requested in FY 2019 to procure 25 AH-1Z helicopters and two flight training devices. FY 2017 was the first year the program procured only the AH-1Z variant. AH-1Z aircraft have a higher unit flyaway cost than UH-1Y aircraft due to mission-specific airframe, armament, and GFE requirements. Program currently funded to 342 aircraft due to USMC prioritization; program of record remains 349 aircraft. The FY 2019 funding request was reduced by \$4.925M to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.										

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018								
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								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				160			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				4,260.200			0.000			0.000			0.000			0.000			0.000		
Less PY Advance Procurement <i>(\$ in Millions)</i>				212.514			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				4,047.686			0.000			0.000			0.000			0.000			0.000		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				212.515			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				4,260.201			0.000			0.000			0.000			0.000			0.000		
(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>				26,626.250			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	18,086.725	160	2,893.876	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.2) GFE Electronics	-	-	314.204	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.3) Engines/Eng Acc (new) ^(†)	553.597	248	137.292	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.4) Engines/Eng Acc (refurb)	386.472	72	27.826	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.5) Armament	-	-	1.526	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.6) Other GFE	-	-	46.235	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.1.7) ECO	-	-	65.878	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Recurring Cost	-	-	3,486.837	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Non Recurring Cost																					
1.2.1) Non-Recur Cost	-	-	125.857	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
1.2.2) Ancillary Equip	-	-	14.815	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Non Recurring Cost	-	-	140.672	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Subtotal: Flyaway Cost	-	-	3,627.509	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
Support Cost																					
2.1) Airframe PGSE	-	-	169.314	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
2.2) Pec trng Eq	-	-	117.373	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			
2.3) Pub/Tech Eq	-	-	86.087	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000			

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Exhibit P-5, Cost Analysis: PB 2019 Navy										Date: February 2018							
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							

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.4) Prod Eng Supt	-	-	136.620	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.5) Other ILS	-	-	120.304	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
2.6) Reclamation	-	-	2.993	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	632.691	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Gross/Weapon System Cost	26,626.250	160	4,260.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Footnotes:

(1) FY 2016 completes the program of record procurement of 160 UH-1Y aircraft.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
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	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 ^(†)		2016	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2016	Jun 2017	12	19,384.077	Y		Jan 2014
1.1.3) Engines/Eng Acc (new) ^(†)		2016	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2016	Sep 2016	24	819.809	Y		Jan 2015

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018										
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 2016													Fiscal Year 2017													BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																	
Prior Years Deliveries: 148																																	
	1	2016	NAVY	12	0	12				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	8
1.1.3) Engines/Eng Acc (new)																																	
Prior Years Deliveries: 224																																	
	2	2016	NAVY	24	0	24				A -	-	-	-	-	-	-	-	2	2	2	2	4	2	2	2	2	2	2	2			0	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
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 2018										Fiscal Year 2019													BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT				Calendar Year 2018										Calendar Year 2019														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																		
Prior Years Deliveries: 148																																		
	1	2016	NAVY	12	4	8	2	1	1	1	1	1	1																				0	
1.1.3) Engines/Eng Acc (new)																																		
Prior Years Deliveries: 224																																		
	2	2016	NAVY	24	24	0																												0
						OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
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			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Helicopter Textron, Inc - 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

"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).

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
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					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				109		26		22		25		-		25				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				3,672.825		861.946		727.637		862.837		0.000		862.837				
Less PY Advance Procurement <i>(\$ in Millions)</i>				140.519		56.168		49.208		42.082		-		42.082				
Net Procurement (P-1) <i>(\$ in Millions)</i>				3,532.306		805.778		678.429		820.755		0.000		820.755				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				196.687		49.208		42.082		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				3,728.993		854.986		720.511		820.755		0.000		820.755				
(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>				33,695.642		33,151.769		33,074.409		34,513.480		-		34,513.480				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (2)	19,944.615	109	2,173.963	20,993.374	26	545.828	21,561.870	22	474.361	22,745.610	25	568.640	-	-	0.000	22,745.610	25	568.640
1.1.2) GFE Electronics	-	-	377.955	-	-	157.943	-	-	135.659	-	-	154.920	-	-	0.000	-	-	154.920
1.1.3) Engines/Eng Acc (new) ^(†) (3)	739.368	114	84.288	835.102	52	43.425	847.360	44	37.284	860.181	50	43.009	-	-	0.000	860.181	50	43.009
1.1.4) Engines/Eng Acc (refurb)	313.846	104	32.640	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.5) Armament	-	-	38.972	-	-	14.244	-	-	12.344	-	-	14.239	-	-	0.000	-	-	14.239
1.1.6) Other GFE	-	-	35.709	-	-	4.478	-	-	4.064	-	-	4.509	-	-	0.000	-	-	4.509
1.1.7) Rec Flyaway ECO	-	-	63.223	-	-	1.417	-	-	2.487	-	-	2.055	-	-	0.000	-	-	2.055
Subtotal: Recurring Cost	-	-	2,806.750	-	-	767.335	-	-	666.199	-	-	787.372	-	-	0.000	-	-	787.372
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	123.843	-	-	6.438	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.2.3) Ancillary Equip	-	-	186.989	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	310.832	-	-	6.438	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Flyaway Cost	-	-	3,117.582	-	-	773.773	-	-	666.199	-	-	787.372	-	-	0.000	-	-	787.372
Support Cost																		
2.1) Airframe PGSE ⁽⁴⁾	-	-	129.513	-	-	18.272	-	-	10.993	-	-	10.443	-	-	0.000	-	-	10.443
2.2) Pec Trng Eq ⁽⁵⁾	-	-	101.973	-	-	18.475	-	-	0.938	-	-	18.000	-	-	0.000	-	-	18.000

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
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					
ID Code (A=Service Ready, B=Not Service Ready) :											MDAP/MAIS Code:							
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.3) Pub/Tech Eq	-	-	78.702	-	-	6.410	-	-	5.613	-	-	6.068	-	-	0.000	-	-	6.068
2.4) Prod Eng Supt	-	-	145.303	-	-	24.014	-	-	23.227	-	-	22.185	-	-	0.000	-	-	22.185
2.5) Other ILS ⁽⁶⁾	-	-	96.759	-	-	21.002	-	-	20.667	-	-	18.769	-	-	0.000	-	-	18.769
2.6) Reclamation	-	-	2.993	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Support Cost	-	-	555.243	-	-	88.173	-	-	61.438	-	-	75.465	-	-	0.000	-	-	75.465
Gross/Weapon System Cost	33,695.642	109	3,672.825	33,151.769	26	861.946	33,074.409	22	727.637	34,513.480	25	862.837	-	-	0.000	34,513.480	25	862.837

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

Footnotes:

- (2) FY 2019 includes three years of systems engineering costs budgeted in the final year of production airframe contract to cover projects as the last lot of airframes deliver.
- (3) All new engines are factored into the budget from FY 2016 through the FYDP. New T-700-401C engines provide for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs.
- (4) Airframe PGSE includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement.
- (5) Peculiar Training Equipment \$18.000M in FY 2019 is for Flight Training Devices.
- (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 2019 Navy								Date: February 2018				
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 ^(†)		2014	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	May 2014	Apr 2017	10	20,027.979	Y		Jan 2013
1.1.1) Airframe/CFE ^(†)		2015	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Aug 2015	Aug 2017	15	20,307.562	Y		Jan 2014
1.1.1) Airframe/CFE ^(†)	✓	2015	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Aug 2015	May 2018	1	20,307.562	Y		Jan 2014
1.1.1) Airframe/CFE ^(†)		2016	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Jan 2016	Jun 2018	17	20,543.881	Y		Jan 2014
1.1.1) Airframe/CFE ^(†)		2017 ⁽⁷⁾	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Feb 2017	Mar 2019	26	20,993.374	Y		Jan 2016
1.1.1) Airframe/CFE ^(†)		2018 ⁽⁸⁾	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	May 2018	Mar 2020	22	21,561.870	Y		Jan 2017
1.1.1) Airframe/CFE ^(†)		2019	Bell Helicopter / Fort Worth TX	C / FPIF	NAVAIR	Jan 2019	Feb 2021	25	22,745.610	Y		Jan 2018
1.1.3) Engines/Eng Acc (new) ^(†)		2015	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Aug 2015	Jul 2016	30	804.949	Y		Jan 2014
1.1.3) Engines/Eng Acc (new) ^(†)	✓	2015	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Aug 2015	Mar 2017	2	804.949	Y		Jan 2014
1.1.3) Engines/Eng Acc (new) ^(†)		2016	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jan 2016	Apr 2017	34	819.754	Y		Jan 2015
1.1.3) Engines/Eng Acc (new) ^(†)		2017	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jun 2017	Feb 2018	52	835.102	Y		Jan 2016
1.1.3) Engines/Eng Acc (new) ^(†)		2018	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Mar 2018	Feb 2019	44	847.360	Y		Jan 2017
1.1.3) Engines/Eng Acc (new) ^(†)		2019	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jan 2019	Oct 2019	50	860.181	Y		Jan 2018

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ Date of first delivery for FY 2017 reflects the fact that all aircraft will be AH-1Z with no UH-1Y.

⁽⁸⁾ Contract award for the Lot 15 procurement is being impacted due to ongoing Forward Pricing Rate Agreement (FPRA) rate discussions/negotiations between the prime contractor and Government. As a result, contract award is now estimated for May 2018.

UNCLASSIFIED

Exhibit P-21, Production Schedule: PB 2019 Navy

Date: February 2018

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

Cost Elements (Units in Each)							Fiscal Year 2014												Fiscal Year 2015												B A L A N C E					
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT				Calendar Year 2014										Calendar Year 2015																
							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 ⁽²⁾																																				
Prior Years Deliveries: 66																																				
	1	2014	NAVY	10	0	10											A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10
	1	2015	NAVY	15	0	15																										A -	-	15		
✓	1	2015	NAVY	1	0	1																										A -	-	1		
	1	2016	NAVY	17	0	17																										17				
	1	2017	NAVY	26	0	26																										26				
	1	2018	NAVY	22	0	22																										22				
	1	2019	NAVY	25	0	25																										25				
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																				
Prior Years Deliveries: 48																																				
	2	2015	NAVY	30	0	30																										A -	-	30		
✓	2	2015	NAVY	2	0	2																										A -	-	2		
	2	2016	NAVY	34	0	34																										34				
	2	2017	NAVY	52	0	52																										52				
	2	2018	NAVY	44	0	44																										44				
	2	2019	NAVY	50	0	50																										50				
							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						

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
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 (Units in Each)						Fiscal Year 2016												Fiscal Year 2017												BALANCE			
OCC#	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
1.1.1) Airframe/CFE (2)																																	
Prior Years Deliveries: 66																																	
	1	2014	NAVY	10	0	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	2	2			0	
	1	2015	NAVY	15	0	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	13	
✓	1	2015	NAVY	1	0	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	
	1	2016	NAVY	17	0	17				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17	
	1	2017	NAVY	26	0	26																			A -	-	-	-	-	-	-	-	26
	1	2018	NAVY	22	0	22																										22	
	1	2019	NAVY	25	0	25																										25	
1.1.3) Engines/Eng Acc (new) (3)																																	
Prior Years Deliveries: 48																																	
	2	2015	NAVY	30	0	30	-	-	-	-	-	-	-	-	-	4	4	2	4	4	2	4	4	2								0	
✓	2	2015	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2								0	
	2	2016	NAVY	34	0	34				A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4	6	6	4	4	4	4	6	
	2	2017	NAVY	52	0	52																						A -	-	-	-	52	
	2	2018	NAVY	44	0	44																										44	
	2	2019	NAVY	50	0	50																										50	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018																		
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 (Units in Each)							Fiscal Year 2018										Fiscal Year 2019										BALANCE										
OCCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019																				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP						
1.1.1) Airframe/CFE (2)																																					
Prior Years Deliveries: 66																																					
	1	2014	NAVY	10	10	0																											0				
	1	2015	NAVY	15	2	13	1	2	1	2	2	2	2	1																			0				
✓	1	2015	NAVY	1	0	1	-	-	-	-	-	-	-	1																			0				
	1	2016	NAVY	17	0	17	-	-	-	-	-	-	-	-	2	1	2	1	2	2	2	2	2	1								0					
	1	2017	NAVY	26	0	26	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	2	2	3	2	3	3	10								
	1	2018	NAVY	22	0	22	A -										-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22					
	1	2019	NAVY	25	0	25																A -	-	-	-	-	-	-	-	-	-	-	-	-	-	25	
1.1.3) Engines/Eng Acc (new) (3)																																					
Prior Years Deliveries: 48																																					
	2	2015	NAVY	30	30	0																											0				
✓	2	2015	NAVY	2	2	0																											0				
	2	2016	NAVY	34	28	6	6																										0				
	2	2017	NAVY	52	0	52	-	-	-	-	2	4	4	6	4	4	6	4	4	4	4	6											0				
	2	2018	NAVY	44	0	44	A -										-	-	-	-	-	-	-	-	-	4	2	4	4	4	4	4	6	12			
	2	2019	NAVY	50	0	50																A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP							

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018														
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 (Units in Each)							Fiscal Year 2020										Fiscal Year 2021										BALANCE						
OCCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY		JUN	JUL	AUG	SEP		
1.1.1) Airframe/CFE ⁽²⁾																																	
Prior Years Deliveries: 66																																	
	1	2014	NAVY	10	10	0																											0
	1	2015	NAVY	15	15	0																											0
✓	1	2015	NAVY	1	1	0																											0
	1	2016	NAVY	17	17	0																											0
	1	2017	NAVY	26	16	10																											2
	1	2018	NAVY	22	0	22	-	-	-	-	-	2	1	2	2	2	2	2	3	2	2	2	0										
	1	2019	NAVY	25	0	25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	3	2	2	3	2	7			
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																	
Prior Years Deliveries: 48																																	
	2	2015	NAVY	30	30	0																											0
✓	2	2015	NAVY	2	2	0																											0
	2	2016	NAVY	34	34	0																											0
	2	2017	NAVY	52	52	0																											0
	2	2018	NAVY	44	32	12																											4
	2	2019	NAVY	50	0	50	4	4	4	4	4	4	4	4	4	5	5											0					
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018													
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 2022										Fiscal Year 2023														BALANCE	
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022										Calendar Year 2023															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		
1.1.1) Airframe/CFE ⁽²⁾																																
Prior Years Deliveries: 66																																
	1	2014	NAVY	10	10	0																										0
	1	2015	NAVY	15	15	0																										0
✓	1	2015	NAVY	1	1	0																										0
	1	2016	NAVY	17	17	0																										0
	1	2017	NAVY	26	26	0																										0
	1	2018	NAVY	22	22	0																										0
	1	2019	NAVY	25	18	7	2		3	2																					0	
1.1.3) Engines/Eng Acc (new) ⁽³⁾																																
Prior Years Deliveries: 48																																
	2	2015	NAVY	30	30	0																										0
✓	2	2015	NAVY	2	2	0																										0
	2	2016	NAVY	34	34	0																										0
	2	2017	NAVY	52	52	0																										0
	2	2018	NAVY	44	44	0																										0
	2	2019	NAVY	50	50	0																										0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
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			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Bell Helicopter - Fort Worth TX	24	26	32	10	3	24	27	10	3	24	27
2	General Electric Co. - Lynn, MA	12	24	60	2	3	16	19	10	3	10	13

"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).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z					
Program Elements for Code B Items: N/A						Other Related Program Elements: 0604245N					
Line Item MDAP/MAIS Code: 101											

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost <i>(\$ in Millions)</i>	409.202	49.208	42.082	-	-	-	-	-	-	-	-	500.492
Net Procurement (P-1) <i>(\$ in Millions)</i>	409.202	49.208	42.082	-	-	-	-	-	-	-	-	500.492
Total Obligation Authority <i>(\$ in Millions)</i>	409.202	49.208	42.082	-	-	-	-	-	-	-	-	500.492

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 includes 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 extends autonomous weapons engagement ranges.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy							Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft					P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z				
Program Elements for Code B Items: N/A					Other Related Program Elements: 0604245N				
Line Item MDAP/MAIS Code: 101									
Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / UH-1Y			160 / 212.515	- / -	- / -	- / -	- / -	- / -
P-10	2 / AH-1Z			109 / 196.687	26 / 49.208	22 / 42.082	25 / -	- / -	25 / -
P-40	Total Gross/Weapon System Cost			269 / 409.202	26 / 49.208	22 / 42.082	25 / -	- / -	25 / -
*Title represents the P-10 Title for Advance Procurement.									
Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.									
Justification:									

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z			P-5 Number / Title: 1 / UH-1Y	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: October 2015			Interval Between Systems: 1 Months	
UH-1Y		Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2017 <i>(Each)</i>	FY 2018 <i>(Each)</i>	FY 2019 <i>(Each)</i>
Quantity			160	-	-	-
Cost Elements		When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>	FY 2018 <i>(\$ M)</i>	FY 2019 <i>(\$ M)</i>
CFE						
Dynamic Component Parts (mast assembly, rod end assembly, plys raw material, etc)		8	23.421	-	-	-
UH-1Y Cabin Materials		7	139.171	-	-	-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		13	49.923	-	-	-
<i>Total: CFE</i>			<i>212.515</i>	-	-	<i>0.000</i>
Total Advance Procurement/Obligation Authority			212.515	-	-	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z				P-5 Number / Title: 1 / UH-1Y	
Cost Elements	QPA (Each)	FY 2019					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
Dynamic Component Parts (mast assembly, rod end assembly, plys raw material, etc)	0						-
UH-1Y Cabin Materials	0						-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	0						-
<i>Total: CFE</i>							0.000
Total Advance Procurement/Obligation Authority							-
Description: Final delivery of all advanced procurement items in support of UH-1Y have been completed. Final delivery of FY16 aircraft to be completed in 2018.							

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z		P-5 Number / Title: 2 / AH-1Z	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: October 2015		Interval Between Systems: 1 Months		
AH-1Z		Production Leadtime (Months)	Prior Years (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)
Quantity			109	26	22	25
Cost Elements		When Required (Months)	Prior Years (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)
CFE						
AH-1Z Cabin Materials		7	127.016	31.776	27.184	-
Dynamic Component Parts Dynamic Component Parts (mast assembly, rod end assembly, plys raw material)		8	22.220	5.560	4.751	0.000
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		13	47.451	11.872	10.147	-
<i>Total: CFE</i>			196.687	49.208	42.082	0.000
Total Advance Procurement/Obligation Authority			196.687	49.208	42.082	-

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z				P-5 Number / Title: 2 / AH-1Z	
Cost Elements	QPA (Each)	FY 2019					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
AH-1Z Cabin Materials	0						-
Dynamic Component Parts Dynamic Component Parts (mast assembly, rod end assembly, plys raw material)	1						0.000
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	0						-
Total: CFE							0.000
Total Advance Procurement/Obligation Authority							-
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 (39 months), bearings (37 months), actuators (28 months). 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.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0182 / MH-60R					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 191												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	278	-	-	-	-	-	-	-	-	-	-	278
Gross/Weapon System Cost (<i>\$ in Millions</i>)	11,007.892	53.175	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	11,061.067
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	11,007.892	53.175	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	11,061.067
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	11,007.892	53.175	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	11,061.067
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	34,251.237	-	-	-	-	-	-	-	-	-	-	34,251.237
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	39,596.734	-	-	-	-	-	-	-	-	-	-	39,788.011

Description:

The MH-60R Multi-Mission helicopter provides battle group protection and adds significant capability in coastal littorals and regional conflicts. The MH-60R Multi-Mission Helicopter represents a significant avionics improvement to the H-60 series helicopters by enhancing primary mission areas of Anti-Submarine Warfare, Electronic Warfare, and Surface Warfare which includes the fast attack craft/fast in-shore attack craft (FAC/FAIC) threat response capabilities. Secondary MH-60R mission areas include search and rescue, vertical replenishment, naval surface fire support, logistics support, naval special warfare, and strike warfare. Airborne Low Frequency Sonar is added to enhance the existing acoustics suite. An added Multi-Mode Radar includes an Inverse Synthetic Aperture Radar mode (permits stand-off classification of hostile threats). An improved Electronics Surveillance Measures system will enable passive detection and targeting of radar sources not currently detectable. Pre-Planned Product Improvements includes upgrades to communication, navigation, Identification Friend or Foe, Multi-Spectral Targeting System/Forward Looking Infrared, radar, weapons, data link, safety, maintenance, airframe and mission planning systems.

Notes:

1. Prior Years Initial Spares should reflect \$300.565 vice \$0.000.
2. Totals may not add due to rounding.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0182 / MH-60R				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 191										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / MH-60R (MYP)	P-5a			278 / 11,007.892	- / 53.175	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				278 / 11,007.892	- / 53.175	- / 0.000	- / 0.000	- / 0.000	- / 0.000
*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 sum exactly due to rounding.										

Justification:

No budget request for FY 2019. FY 2017 is the last year of funding.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0182 / MH-60R						Item Number / Title [DODIC]: 1 / MH-60R (MYP)						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				278		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				11,007.892		53.175		0.000		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				11,007.892		53.175		0.000		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				11,007.892		53.175		0.000		0.000		0.000		0.000				
(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>				39,596.734		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	15,114.374	278	4,201.796	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics ^(t)	8,225.500	278	2,286.689	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics ^(t)	4,252.399	278	1,182.167	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc	663.989	522	346.602	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Engines (CCAD Refurb)	246.214	14	3.447	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Engines (GE Refurb)	333.250	20	6.665	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Other GFE	679.022	278	188.768	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.8) Rec Flyaway ECO	53.919	273	14.720	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	8,230.854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	558.033	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Production Line Shutdown	-	-	1.140	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.3) Acquisition Program Closeout	-	-	63.424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.4) Ancillary Eqpt	-	-	668.393	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0182 / MH-60R						Item Number / Title [DODIC]: 1 / MH-60R (MYP)					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
Subtotal: Non Recurring Cost	-	-	1,290.990	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	9,521.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Airframe PGSE	-	-	73.810	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	2.215	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	355.463	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) PEC Training Equipment	-	-	402.864	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pubs/Tech Data	-	-	30.407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Other ILS	-	-	85.359	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Field Activities ⁽¹⁾	-	-	397.365	-	-	53.175	-	-	-	-	-	-	-	-	-	-	-	-
2.8) Production Line Support	-	-	138.565	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	1,486.048	-	-	53.175	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	39,596.734	278	11,007.892	-	-	53.175	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

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

Footnotes:

⁽¹⁾ Cost Element 2.7 Field Activities FY 2017 funds provide support for final delivery of aircraft, ancillary equipment, trainers, PGSE, final Contract Data Requirements List (CDRL) for ILS and Pubs/Data, and support for production lines shutdown and acquisition program closeout. Support for final aircraft and GFE deliveries is required through 3rd quarter FY 2018 and support for production line shutdown and acquisition program closeout activities is required through 4th quarter FY 2018. Funding is also required to support delivery of final trainer, ancillary, and support equipment through FY 2019.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0182 / MH-60R					Item Number / Title [DODIC]: 1 / MH-60R (MYP)				
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
1.1.2) CFE Electronics		2016	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2015	Jul 2017	29	7,619.993	Y		Dec 2009
1.1.3) GFE Electronics		2016	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2015	Jul 2017	29	5,341.690	Y		Dec 2009

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft							P-1 Line Item Number / Title: 0193 / P-8A Poseidon					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: 0605500N				Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 334												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	80	11	7	10	-	10	9	-	-	-	-	117
Gross/Weapon System Cost (<i>\$ in Millions</i>)	16,768.175	2,063.245	1,376.124	1,950.100	0.000	1,950.100	1,875.995	95.624	0.000	0.000	-	24,129.263
Less PY Advance Procurement (<i>\$ in Millions</i>)	1,334.872	243.007	130.873	146.347	-	146.347	180.000	-	-	-	-	2,035.099
Net Procurement (P-1) (<i>\$ in Millions</i>)	15,433.303	1,820.238	1,245.251	1,803.753	0.000	1,803.753	1,695.995	95.624	0.000	0.000	-	22,094.164
Plus CY Advance Procurement (<i>\$ in Millions</i>)	1,591.626	123.140	140.333	180.000	-	180.000	-	-	-	-	-	2,035.099
Total Obligation Authority (<i>\$ in Millions</i>)	17,024.929	1,943.378	1,385.584	1,983.753	0.000	1,983.753	1,695.995	95.624	0.000	0.000	-	24,129.263
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	39.573	33.063	37.428	-	37.428	-	-	-	-	-	110.064
Flyaway Unit Cost (<i>\$ in Thousands</i>)	172,402.963	166,659.545	173,260.714	172,451.200	-	172,451.200	176,349.667	-	-	-	-	173,039.316
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	209,602.188	187,567.727	196,589.143	195,010.000	-	195,010.000	208,443.889	-	-	-	-	206,233.017
Description: The P-8A Multi-mission Maritime Aircraft (MMA) system is a commercial derivative aircraft based on Boeing's 737-800 ERX. The P-8A is the replacement system for the P-3C. The P-8A will sustain and improve the armed maritime and littoral Intelligence, Surveillance, and Reconnaissance capabilities for U.S. Naval Forces in traditional, joint and combined roles to counter changing and emerging threats. The P-8A will have a substantial role in Sea Power 21 and will satisfy several mission requirements in Sea Shield, Sea Strike and FORCEnet. The primary roles of the P-8A are persistent Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW). The procurement funds the production of the aircraft, trainers and associated support equipment.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0193 / P-8A Poseidon				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: 0605500N			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 334										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	P-5a, P-21			80 / 16,768.175	11 / 2,063.245	7 / 1,376.124	10 / 1,950.100	- / 0.000	10 / 1,950.100
P-40	Total Gross/Weapon System Cost				80 / 16,768.175	11 / 2,063.245	7 / 1,376.124	10 / 1,950.100	- / 0.000	10 / 1,950.100
*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 sum exactly due to rounding.										

Justification:

BASIS FOR FY 2019 BUDGET REQUEST:

FY 2019 procurement funds are required for 10 Full Rate Production aircraft with associated equipment and support. In FY 2019, Boeing Commercial Airlines will complete transition of the commercial 737 Next Generation (NG) aircraft production line, which is the variant used to build the P-8A, to the 737 MAX commercial aircraft. This transition will negatively impact the market based price benefits previously realized by P-8A.

FY18 Advanced Procurement (AP) funds 7 aircraft in FY19. PB19 budget requests 10 aircraft in FY19. The program will mitigate the FY18 AP shortfall by prioritizing initial AP procurement of only the longest lead items and by accelerating the definitized aircraft contract award from April 2019 to January 2019. This enables the program to maintain the required P-8A manufacturing and delivery schedule. Accelerated contract award is possible in FY19 leveraging a negotiated price option on the existing base contract. The FY20 aircraft procurement is a new acquisition requirement and will require fully funded FY19 AP to support the FY20 requested aircraft.

The FY 2019 funding request was reduced by (\$0.517M) to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0193 / P-8A Poseidon						Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				80		11		7		10		-		10				
Gross/Weapon System Cost (<i>\$ in Millions</i>)				16,768.175		2,063.245		1,376.124		1,950.100		0.000		1,950.100				
Less PY Advance Procurement (<i>\$ in Millions</i>)				1,334.872		243.007		130.873		146.347		-		146.347				
Net Procurement (P-1) (<i>\$ in Millions</i>)				15,433.303		1,820.238		1,245.251		1,803.753		0.000		1,803.753				
Plus CY Advance Procurement (<i>\$ in Millions</i>)				1,591.626		123.140		140.333		180.000		-		180.000				
Total Obligation Authority (<i>\$ in Millions</i>)				17,024.929		1,943.378		1,385.584		1,983.753		0.000		1,983.753				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)				-		39.573		33.063		37.428		-		37.428				
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)				209,602.188		187,567.727		196,589.143		195,010.000		-		195,010.000				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†)	124,810.638	80	9,984.851	122,761.324	11	1,350.375	123,988.937	7	867.923	126,096.749	10	1,260.967	-	-	-	126,096.749	10	1,260.967
1.1.2) CFE Electronics	-	-	2,438.488	-	-	213.666	-	-	137.328	-	-	199.518	-	-	-	-	-	199.518
1.1.3) GFE Electronics	-	-	590.263	-	-	152.495	-	-	98.013	-	-	142.399	-	-	-	-	-	142.399
1.1.4) Other GFE	-	-	1.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Rec Flyaway ECO	-	-	440.391	-	-	38.638	-	-	24.834	-	-	36.080	-	-	-	-	-	36.080
Subtotal: Recurring Cost	-	-	13,455.514	-	-	1,755.174	-	-	1,128.098	-	-	1,638.964	-	-	-	-	-	1,638.964
Non Recurring Cost																		
1.2.1) Ancillary Equip ⁽¹⁾	-	-	34.189	-	-	31.948	-	-	39.430	-	-	40.101	-	-	-	-	-	40.101
1.2.2) Non-Recur Cost ⁽²⁾	-	-	302.534	-	-	46.133	-	-	45.297	-	-	45.447	-	-	-	-	-	45.447
Subtotal: Non Recurring Cost	-	-	336.723	-	-	78.081	-	-	84.727	-	-	85.548	-	-	-	-	-	85.548
Subtotal: Flyaway Cost	-	-	13,792.237	-	-	1,833.255	-	-	1,212.825	-	-	1,724.512	-	-	-	-	-	1,724.512
Support Cost																		
2.1) Airframe PGSE	-	-	242.069	-	-	11.919	-	-	15.328	-	-	15.588	-	-	-	-	-	15.588
2.2) Engine PGSE	-	-	15.305	-	-	0.231	-	-	0.854	-	-	0.188	-	-	-	-	-	0.188
2.3) Avionics PGSE	-	-	735.626	-	-	40.702	-	-	30.749	-	-	31.272	-	-	-	-	-	31.272

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0193 / P-8A Poseidon						Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.4) Pec Trng Eq ⁽³⁾	-	-	1,330.422	-	-	80.214	-	-	24.764	-	-	84.602	-	-	-	-	-	84.602
2.5) Pub/Tech Eq	-	-	206.536	-	-	29.043	-	-	31.635	-	-	32.949	-	-	-	-	-	32.949
2.6) Prod Eng Supt	-	-	178.785	-	-	23.815	-	-	24.244	-	-	24.656	-	-	-	-	-	24.656
2.7) Other ILS	-	-	267.195	-	-	44.066	-	-	35.725	-	-	36.333	-	-	-	-	-	36.333
Subtotal: Support Cost	-	-	2,975.938	-	-	229.990	-	-	163.299	-	-	225.588	-	-	-	-	-	225.588
Gross/Weapon System Cost	209,602.188	80	16,768.175	187,567.727	11	2,063.245	196,589.143	7	1,376.124	195,010.000	10	1,950.100	-	-	0.000	195,010.000	10	1,950.100
Remarks: NOTES: Totals may not add due to rounding.																		
(†) indicates the presence of a P-5a																		
Footnotes:																		
(1) The Ancillary Equipment includes Fleet critical Advanced Airborne Sensor (AAS) roll on/roll off kits and Mechanisms that increases in quantity annually from FY17 to FY19 due to increasing Fleet operational requirements in each year. Procurement profile for AAS kits and Mechanisms are as follows: Prior Years 4 AAS Kits and 4 airborne Mechanisms; FY17 4 AAS Kits and 5 Mechanisms; FY18 6 AAS kits and 7 Mechanisms; FY19 8 AAS kits and 8 Mechanisms; FY20 8 AAS kits and 8 Mechanisms for a total procurement of 30 AAS kits and 32 Mechanisms to be fielded on the 117 aircraft.																		
(2) FY19 NRE is required to support Diminishing Manufacturing Source Material Shortages (DMSMS) and electronic component level obsolescence redesign, test and integration. The program anticipates the P-8A Electronic Surveillance Measures System, Mission Computing Display System, Sonobuoy Launch System, and the aircraft internal communication system to all require NRE.																		
(3) FY19 Peculiar Training equipment requirements include upgrades to previously fielded Fleet operational flight and weapons systems trainers, electronic classrooms, courseware, and mission systems and deployable mission readiness trainers at NAS Jacksonville, FL and NAS Whidbey Island, WA that enable P-8A aircrews to conduct cost effective ground based combat readiness training on the updated capabilities being delivered in P-8A production line aircraft. FY19 includes upgrades to Anti-Submarine and Surface Warfare (ASW/ASuW) targeting, electronic warfare coordination, communications, and weapons integration.																		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0193 / P-8A Poseidon					Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			
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 ^(†)		2014	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FPIF	NAVAIR	Mar 2014	May 2016	17	126,195.588	Y		Jun 2012
1.1.1) Airframe/CFE ^(†)		2015 ⁽⁵⁾	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FPIF	NAVAIR	Aug 2015	May 2017	9	121,864.875	Y		Mar 2014
1.1.1) Airframe/CFE ^(†)		2016	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FPIF	NAVAIR	Feb 2016	Jan 2018	17	121,587.488	Y		Mar 2014
1.1.1) Airframe/CFE ^(†)		2017	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FFP	NAVAIR	Apr 2017	Mar 2019	11	122,761.324	Y		Nov 2015
1.1.1) Airframe/CFE ^(†)		2018	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FFP	NAVAIR	Dec 2017	Dec 2019	7	123,988.937	Y		Nov 2015
1.1.1) Airframe/CFE ^(†)		2019 ⁽⁶⁾	The Boeing Company ⁽⁴⁾ / Seattle, WA	SS / FFP	NAVAIR	Jan 2019	Sep 2020	10	126,096.749	Y		Nov 2015

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ Manufacturer Production Lead Time does not reflect additional 10-month lead time required for long lead items procured through the Advance Procurement contract.

⁽⁵⁾ FY2015 through FY2017 unit costs include the benefits of the Royal Australian Air Force (RAAF) procuring 4 aircraft in each year concurrently with the Navy. FY2017 through FY2019 include the additional benefits of the United Kingdom procuring 2 aircraft in FY2017, 3 in FY2018 and 4 in FY 2019. FY2019 also includes the benefit of Norway procuring 5 aircraft.

⁽⁶⁾ FY18 Advanced Procurement (AP) funds 7 aircraft in FY19. PB19 budget requests 10 aircraft in FY19. The program will mitigate the FY18 AP shortfall by prioritizing initial AP procurement of only the longest lead items and by accelerating the definitized aircraft contract award from April 2019 to January 2019. This enables the program to maintain the required P-8A manufacturing and delivery schedule. Accelerated contract award is possible in FY19 leveraging a negotiated price option on the existing base contract.

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0193 / P-8A Poseidon										Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)														
Cost Elements (Units in Each)							Fiscal Year 2014													Fiscal Year 2015													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2013	BAL DUE AS OF 1 OCT	Calendar Year 2014													Calendar Year 2015														
							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																																		
Prior Years Deliveries: 37																																		
	1	2014	NAVY	17 ⁽⁷⁾	0	17							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17		
	1	2015	NAVY	9	0	9																								A	-	-	9	
	1	2016	NAVY	17 ⁽⁸⁾	0	17																												17
	1	2017	NAVY	11	0	11																												11
	1	2018	NAVY	7	0	7																												7
	1	2019	NAVY	10	0	10																												10
							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				

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Exhibit P-21, Production Schedule: PB 2019 Navy																								Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0193 / P-8A Poseidon														Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)													
Cost Elements <i>(Units in Each)</i>								Fiscal Year 2016														Fiscal Year 2017														BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016														Calendar Year 2017																
							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																																					
Prior Years Deliveries: 37																																					
	1	2014	NAVY	17 ⁽⁷⁾	0	17	-	-	-	-	-	-	-	1	2	1	2	1	2	1	1	2	-	2	1	-	-	-	-	-	1						
	1	2015	NAVY	9	0	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	-	2	3						
	1	2016	NAVY	17 ⁽⁸⁾	0	17					A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17							
	1	2017	NAVY	11	0	11																								A	-	-	-	-	-	-	7
	1	2018	NAVY	7	0	7																														7	
	1	2019	NAVY	10	0	10																														10	
							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							

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0193 / P-8A Poseidon															Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018												Fiscal Year 2019												BALANCE					
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1.1.1) Airframe/CFE																																				
Prior Years Deliveries: 37																																				
	1	2014	NAVY	17 ⁽⁷⁾	16	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0					
	1	2015	NAVY	9	6	3	1	1	1																								0			
	1	2016	NAVY	17 ⁽⁸⁾	0	17	-	-	-	1	1	1	2	1	1	2	1	1	2	1	2	1											0			
	1	2017	NAVY	11	0	11	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	1	1	-	4					
	1	2018	NAVY	7	0	7			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7					
	1	2019	NAVY	10	0	10																A	-	-	-	-	-	-	-	-	-	-	-	-	-	10
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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Exhibit P-21, Production Schedule: PB 2019 Navy																		Date: February 2018																					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0193 / P-8A Poseidon																		Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)											
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020														Fiscal Year 2021														BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020							Calendar Year 2021																									
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP									
1.1.1) Airframe/CFE																																							
Prior Years Deliveries: 37																																							
	1	2014	NAVY		17 ⁽⁷⁾	17	0																									0							
	1	2015	NAVY		9	9	0																									0							
	1	2016	NAVY		17 ⁽⁸⁾	17	0																									0							
	1	2017	NAVY		11	7	4																									1	1	1	1	0			
	1	2018	NAVY		7	0	7																									-	-	1	1	-	1	2	1
	1	2019	NAVY		10	0	10	-	-	-	-	-	-	-	-	-	2	1	1	1	-	1	2	1	-	1	0												
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

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Exhibit P-21, Production Schedule: PB 2019 Navy				Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1			P-1 Line Item Number / Title: 0193 / P-8A Poseidon			Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	The Boeing Company ⁽⁴⁾ - Seattle, WA	6	18	30	9	7	34	41	9	7	23	30

"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:

⁽⁴⁾ Manufacturer Production Lead Time does not reflect additional 10-month lead time required for long lead items procured through the Advance Procurement contract.

⁽⁷⁾ One (1) additional FY14 funded aircraft (total 17) and one (1) FY16 funded aircraft (total 17) were procured via the FY16 Lot 7 contract as a result of The Department of the Navy's Congressional Notification of the use of Buy to Budget authority under 10 U.S.C. 2308 received on February 22, 2016 . Because these aircraft did not include any Advanced Procurement funding, the delivery schedules extend beyond the planned 12 month period applicable for the remainder of the FY16 Lot 7 aircraft.

⁽⁸⁾ The delivery schedules for FY16 Lot 7 aircraft extend beyond the 12-month planned period because the Buy to Budget aircraft did not include Advanced Procurement funding.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0193 / P-8A Poseidon					
Program Elements for Code B Items: 0605500N						Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 334											

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,591.626	123.140	140.333	180.000	-	180.000	-	-	-	-	-	2,035.099
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,591.626	123.140	140.333	180.000	-	180.000	-	-	-	-	-	2,035.099
Total Obligation Authority (<i>\$ in Millions</i>)	1,591.626	123.140	140.333	180.000	-	180.000	-	-	-	-	-	2,035.099

Description:

The P-8A Multi-mission Maritime Aircraft (MMA) system is a commercial derivative aircraft based on Boeing's 737-800 ERX. The P-8A is the replacement system for the P-3C. The P-8A will sustain and improve the armed maritime and littoral Intelligence, Surveillance, and Reconnaissance capabilities for U.S. Naval Forces in traditional, joint and combined roles to counter changing and emerging threats. The P-8A will have a substantial role in Sea Power 21 and will satisfy several mission requirements in Sea Shield, Sea Strike and FORCEnet. The primary roles of the P-8A are persistent Anti-Submarine Warfare (ASW) and Anti-Surface Warfare (ASuW). The Advanced Procurement funds the long lead time items required for production of the aircraft.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0193 / P-8A Poseidon	
Program Elements for Code B Items: 0605500N	Other Related Program Elements: N/A	
Line Item MDAP/MAIS Code: 334		

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)			80 / 1,591.626	11 / 123.140	7 / 140.333	10 / 180.000	- / -	10 / 180.000
P-40	Total Gross/Weapon System Cost			80 / 1,591.626	11 / 123.140	7 / 140.333	10 / 180.000	- / -	10 / 180.000

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

BASIS FOR FY 2019 BUDGET REQUEST:

Advanced Procurement (AP) funding is required in FY 2019 for long lead requirements associated with the procurement of 9 aircraft in FY 2020.

FY18 Advanced Procurement (AP) funded the original quantity of 7 aircraft in FY19. An additional 3 aircraft was incorporated in the PB19 budget to support achieving the Navy the Nation needs. The program will mitigate the FY18 AP shortfall by prioritizing initial AP procurement of only the longest lead items and by accelerating the definitized aircraft contract award from April 2019 to January 2019. This enables the program to maintain the required P-8A manufacturing and delivery schedule. Accelerated contract award is possible in FY19 only because the program has a negotiated priced option on the existing base contract. The FY20 aircraft procurement is a new acquisition requirement and will require fully funded FY19 AP to support the FY20 aircraft award timeline.

The Advance Procurement (AP) funding will be used to procure long lead CFE items such as basic commercial aircraft long lead requirements (33 months); mission/weapons systems components and P-8A unique airframe components (24 months or greater production lead time). AP funding will also be used to procure long lead mission/weapons systems GFE components (up to 24 months production lead time) due to the change in acquisition strategy as part of the program's overall Should Cost Plan to reduce costs per the DoD's Better Buying Power initiative. FY15 and FY16 AP funded EOQ for FY16-19 for the GFE APY10 Radar Multi-year Procurement. All of these long lead items are essential to maintaining the current schedule in support of the US Navy Fleet Maritime Patrol and Reconnaissance (MPRA) force transition from P-3C to P-8A.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0193 / P-8A Poseidon			P-5 Number / Title: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: January 2013		Interval Between Systems: 0 Months		
P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	Production Leadtime (Months)	Prior Years (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)	
Quantity		80	11	7	10	
Cost Elements	When Required (Months)	Prior Years (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)	
CFE						
CFE - Airframe ⁽⁴⁾	0	979.441	0.000	0.000	0.000	
For FY 15 CFE - Airframe	0	152.044	-	-	-	
For FY 16 CFE - Airframe	0	193.076	-	-	-	
For FY 17 CFE - Airframe	0	235.274	-	-	-	
For FY 18 CFE - Airframe	0	-	123.140	-	-	
For FY 19 CFE - Airframe	0	-	-	140.333	-	
For FY20 CFE/GFE - Airframe	0	-	-	-	180.000	
Total: CFE		1,559.835	123.140	140.333	180.000	
EOQ						
For FY 2016 EOQ/Long Lead	0	10.311	-	-	-	
For FY 2017 EOQ/Long Lead	0	7.733	-	-	-	
For FY 2018 EOQ/Long Lead	0	7.733	-	-	-	
For FY 2019 EOQ/Long Lead	0	6.014	-	-	-	
Total: EOQ		31.791	-	-	0.000	
Total Advance Procurement/Obligation Authority		1,591.626	123.140	140.333	180.000	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0193 / P-8A Poseidon				P-5 Number / Title: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	
		FY 2019					
Cost Elements	QPA (Each)	Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
CFE - Airframe ⁽⁴⁾	0						0.000
For FY 15 CFE - Airframe	0						-
For FY 16 CFE - Airframe	0						-
For FY 17 CFE - Airframe	0						-
For FY 18 CFE - Airframe	0						-
For FY 19 CFE - Airframe	0						-
For FY20 CFE/GFE - Airframe	0						180.000
Total: CFE							180.000
EOQ							
For FY 2016 EOQ/Long Lead	0						-
For FY 2017 EOQ/Long Lead	0						-
For FY 2018 EOQ/Long Lead	0						-
For FY 2019 EOQ/Long Lead	0						-
Total: EOQ							0.000
Total Advance Procurement/Obligation Authority							180.000
Description: Advance Procurement will be used to procure long lead items. Footnotes: ⁽⁴⁾ The P-8A Multi-mission Maritime Aircraft (MMA) program provides the replacement systems for the aging P-3 aircraft. The Advanced Procurement funds the long lead time items required for production of the aircraft. PLT reflects the production of the aircraft as reflected on P-21 of the APN Regular Procurement budget. Advanced procurement (AP) funding is required in FY 2019 for long lead requirements associated with the procurement of 7 aircraft in FY 2020. The Advance Procurement (AP) funding will be used to procure long lead CFE items such as basic commercial aircraft long lead requirements (33 months); mission/weapons systems components and P-8A unique airframe components (24 months or greater production lead time). All of these long lead items are essential to maintaining the current schedule in support of the US Navy Fleet Maritime Patrol and Reconnaissance (MPRA) force transition from P-3C to P-8A.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0195 / E-2D AHE
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	79	6	5	4	-	4	4	4	5	7	-	114
Gross/Weapon System Cost <i>(\$ in Millions)</i>	10,925.848	1,154.569	1,004.913	844.719	0.000	844.719	860.120	858.763	1,012.765	1,521.823	197.653	18,381.173
Less PY Advance Procurement <i>(\$ in Millions)</i>	1,664.802	238.086	271.003	102.026	-	102.026	126.128	160.484	209.859	264.135	-	3,036.523
Net Procurement (P-1) <i>(\$ in Millions)</i>	9,261.046	916.483	733.910	742.693	0.000	742.693	733.992	698.279	802.906	1,257.688	197.653	15,344.650
Plus CY Advance Procurement <i>(\$ in Millions)</i>	2,048.849	125.042	102.026	240.734	-	240.734	190.204	163.164	166.504	-	-	3,036.523
Total Obligation Authority <i>(\$ in Millions)</i>	11,309.895	1,041.525	835.936	983.427	0.000	983.427	924.196	861.443	969.410	1,257.688	197.653	18,381.173
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	20.371	14.325	12.497	-	12.497	22.997	16.428	4.159	4.261	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Thousands)</i>	119,880.367	162,134.000	169,930.000	169,929.000	-	169,929.000	170,929.500	171,242.750	176,016.000	186,051.571	-	136,588.518
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	138,301.873	192,428.167	200,982.600	211,179.750	-	211,179.750	215,030.000	214,690.750	202,553.000	217,403.286	-	161,238.360

Description:

The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.

0195 BLI Prior Year includes E-2C Procurement (Qty 44)

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft						P-1 Line Item Number / Title: 0195 / E-2D AHE				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 000										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / E-2D	P-5a, P-21			79 / 10,925.848	6 / 1,154.569	5 / 1,004.913	4 / 844.719	- / 0.000	4 / 844.719
P-40	Total Gross/Weapon System Cost				79 / 10,925.848	6 / 1,154.569	5 / 1,004.913	4 / 844.719	- / 0.000	4 / 844.719
*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 sum exactly due to rounding.										

Justification:

FY 2019 funding is requested to procure four E-2D AHE Full Rate Production Lot 7 aircraft and associated support. This budget request includes funding to support a FY 2019 through FY 2023 multiyear procurement contract.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0195 / E-2D AHE						Item Number / Title [DODIC]: 1 / E-2D						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				79		6		5		4		-		4				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				10,925.848		1,154.569		1,004.913		844.719		0.000		844.719				
Less PY Advance Procurement <i>(\$ in Millions)</i>				1,664.802		238.086		271.003		102.026		-		102.026				
Net Procurement (P-1) <i>(\$ in Millions)</i>				9,261.046		916.483		733.910		742.693		0.000		742.693				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				2,048.849		125.042		102.026		240.734		-		240.734				
Total Obligation Authority <i>(\$ in Millions)</i>				11,309.895		1,041.525		835.936		983.427		0.000		983.427				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		20.371		14.325		12.497		-		12.497				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				138,301.873		192,428.167		200,982.600		211,179.750		-		211,179.750				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	65,984.152	79	5,212.748	84,035.738	6	504.214	85,901.747	5	429.509	91,716.291	4	366.865	-	-	-	91,716.291	4	366.865
1.1.2) CFE Electronics ^(†)	37,041.481	79	2,926.277	59,118.291	6	354.710	59,203.164	5	296.016	54,068.450	4	216.274	-	-	-	54,068.450	4	216.274
1.1.3) GFE Electronics	4,652.633	79	367.558	5,812.875	6	34.877	5,363.826	5	26.819	5,927.916	4	23.712	-	-	-	5,927.916	4	23.712
1.1.4) Engine/ Engine Accessories	-	-	251.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Other GFE	-	-	76.916	-	-	8.241	-	-	15.328	-	-	6.311	-	-	-	-	-	6.311
1.1.6) Recurring Flyaway ECO	-	-	201.013	-	-	17.961	-	-	28.163	-	-	11.663	-	-	-	-	-	11.663
Subtotal: Recurring Cost	-	-	9,035.940	-	-	920.003	-	-	795.835	-	-	624.825	-	-	-	-	-	624.825
Non Recurring Cost																		
1.2.1) Non-Recurring Cost	-	-	434.609	-	-	52.801	-	-	53.815	-	-	54.891	-	-	-	-	-	54.891
Subtotal: Non Recurring Cost	-	-	434.609	-	-	52.801	-	-	53.815	-	-	54.891	-	-	-	-	-	54.891
Subtotal: Flyaway Cost	-	-	9,470.549	-	-	972.804	-	-	849.650	-	-	679.716	-	-	-	-	-	679.716
Support Cost																		
2.1) Airframe PGSE	-	-	45.751	-	-	2.507	-	-	2.537	-	-	2.108	-	-	-	-	-	2.108
2.2) Engine PGSE	-	-	25.633	-	-	5.655	-	-	4.428	-	-	4.796	-	-	-	-	-	4.796
2.3) Avionics PGSE	-	-	370.962	-	-	79.608	-	-	52.518	-	-	43.140	-	-	-	-	-	43.140

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1						P-1 Line Item Number / Title: 0195 / E-2D AHE							Item Number / Title [DODIC]: 1 / E-2D					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.4) Peculiar Training Equipment ⁽²⁾	-	-	270.595	-	-	27.268	-	-	28.294	-	-	46.230	-	-	-	-	-	46.230
2.5) Pub/Tech Eq	-	-	91.797	-	-	10.500	-	-	10.733	-	-	11.993	-	-	-	-	-	11.993
2.6) Production Engineering Support	-	-	437.482	-	-	25.611	-	-	25.857	-	-	25.210	-	-	-	-	-	25.210
2.7) Other ILS	-	-	213.079	-	-	30.616	-	-	30.896	-	-	31.526	-	-	-	-	-	31.526
Subtotal: Support Cost	-	-	1,455.299	-	-	181.765	-	-	155.263	-	-	165.003	-	-	-	-	-	165.003
Gross/Weapon System Cost	138,301.873	79	10,925.848	192,428.167	6	1,154.569	200,982.600	5	1,004.913	211,179.750	4	844.719	-	-	0.000	211,179.750	4	844.719

^(†) indicates the presence of a P-5a

Footnotes:

⁽¹⁾ Airframe CFE Unit cost increase from FY18 to FY19 due to Aerial Refueling added capabilities.

⁽²⁾ The increase in cost from FY18 to FY19 is due to the start of production for the E-2D Distributed Readiness Trainers. The E-2D-DRT is a medium fidelity distributed training device. It is designed to meet the following CNAF/COMACCLOGWING requirements; distributed training, Training & Readiness (T&R) generation and Naval Integrated Fire Control-Counter Air (NIFC -CA) training.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1				P-1 Line Item Number / Title: 0195 / E-2D AHE				Item Number / Title [DODIC]: 1 / E-2D				

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 ^(†)		2015	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2015	Oct 2017	5	85,177.480	Y		Nov 2012
1.1.1) Airframe/CFE ^(†)		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Dec 2018	5	87,367.093	Y		Nov 2012
1.1.1) Airframe/CFE ^(†)		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Dec 2019	6	84,035.738	Y		Nov 2012
1.1.1) Airframe/CFE ^(†)		2018	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2018	Mar 2021	5	85,901.747	Y		Nov 2012
1.1.1) Airframe/CFE ^(†)		2019 ⁽³⁾	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2019	Mar 2022	4	91,716.291	Y		Mar 2017
1.1.2) CFE Electronics ^(†)		2015	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2015	Oct 2017	5	60,893.528	Y		Nov 2012
1.1.2) CFE Electronics ^(†)		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Dec 2018	5	59,195.398	Y		Nov 2012
1.1.2) CFE Electronics ^(†)		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Dec 2019	6	59,118.291	Y		Nov 2012
1.1.2) CFE Electronics ^(†)		2018	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2018	Mar 2021	5	59,203.164	Y		Nov 2012
1.1.2) CFE Electronics ^(†)		2019 ⁽⁴⁾	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2019	Mar 2022	4	54,068.450	Y		Mar 2017

^(†) indicates the presence of a P-21

Footnotes:

⁽³⁾ Planned Mutli-year Procurement contract to award March 2019

⁽⁴⁾ Planned Mutli-year Procurement contract to award March 2019

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0195 / E-2D AHE										Item Number / Title [DODIC]: 1 / E-2D													
Cost Elements (Units in Each)							Fiscal Year 2015													Fiscal Year 2016													BALANCE
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																	
Prior Years Deliveries: 69																																	
	1	2015	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2016	NAVY	5	0	5																	A -	-	-	-	-	-	-	-	5		
	1	2017	NAVY	6	0	6																									6		
	1	2018	NAVY	5	0	5																									5		
	1	2019	NAVY	4	0	4																									4		
1.1.2) CFE Electronics																																	
Prior Years Deliveries: 69																																	
	2	2015	NAVY	5	0	5						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	2	2016	NAVY	5	0	5																	A -	-	-	-	-	-	-	-	5		
	2	2017	NAVY	6	0	6																									6		
	2	2018	NAVY	5	0	5																									5		
	2	2019	NAVY	4	0	4																									4		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy

Date: February 2018

Appropriation / Budget Activity / Budget Sub Activity:
1506N / 01 / 1P-1 Line Item Number / Title:
0195 / E-2D AHEItem Number / Title [DODIC]:
1 / E-2D

Cost Elements (Units in Each)							Fiscal Year 2017														Fiscal Year 2018														B A L A N C E
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEP T P R I O R T O 1 O C T 2 0 1 6	BAL DUE AS OF 1 OCT				Calendar Year 2017											Calendar Year 2018														
							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 ⁽¹⁾																																			
Prior Years Deliveries: 69																																			
	1	2015	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	1	-	1	-	1	0				
	1	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2017	NAVY	6	0	6	A -					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6					
	1	2018	NAVY	5	0	5	A -														-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2019	NAVY	4	0	4																											4		
1.1.2) CFE Electronics																																			
Prior Years Deliveries: 69																																			
	2	2015	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	-	-	-	1	-	1	-	1	0				
	2	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	2	2017	NAVY	6	0	6	A -					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6					
	2	2018	NAVY	5	0	5	A -														-	-	-	-	-	-	-	-	-	-	-	5			
	2	2019	NAVY	4	0	4																											4		
							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					

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0195 / E-2D AHE										Item Number / Title [DODIC]: 1 / E-2D															
Cost Elements (Units in Each)							Fiscal Year 2019												Fiscal Year 2020												BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 69																																			
	1	2015	NAVY	5	5	0																												0	
	1	2016	NAVY	5	0	5	-	-	1	-	-	1	-	1	-	-	1	-	1																0
	1	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	-	-	-	2				
	1	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	1	2019	NAVY	4	0	4						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
1.1.2) CFE Electronics																																			
Prior Years Deliveries: 69																																			
	2	2015	NAVY	5	5	0																												0	
	2	2016	NAVY	5	0	5	-	-	1	-	-	1	-	1	-	-	1	-	1																0
	2	2017	NAVY	6	0	6	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	-	-	-	2				
	2	2018	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5				
	2	2019	NAVY	4	0	4						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1							P-1 Line Item Number / Title: 0195 / E-2D AHE												Item Number / Title [DODIC]: 1 / E-2D														
Cost Elements (Units in Each)							Fiscal Year 2021												Fiscal Year 2022												BALANCE		
OCCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021												Calendar Year 2022														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																	
Prior Years Deliveries: 69																																	
	1	2015	NAVY		5	5	0																										0
	1	2016	NAVY		5	5	0																										0
	1	2017	NAVY		6	4	2	1	-		1																						0
	1	2018	NAVY		5	0	5	-	-	-	-	-	1	-	-	1	-	1	-	1	-	1								0			
	1	2019	NAVY		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	1	
1.1.2) CFE Electronics																																	
Prior Years Deliveries: 69																																	
	2	2015	NAVY		5	5	0																										0
	2	2016	NAVY		5	5	0																										0
	2	2017	NAVY		6	4	2	1	-		1																						0
	2	2018	NAVY		5	0	5	-	-	-	-	-	1	-	-	1	-	1	-	1	-	1								0			
	2	2019	NAVY		4	0	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	1	
								OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP		

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1										P-1 Line Item Number / Title: 0195 / E-2D AHE										Item Number / Title [DODIC]: 1 / E-2D															
Cost Elements (Units in Each)							Fiscal Year 2023													Fiscal Year 2024													BALANCE		
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2022	BAL DUE AS OF 1 OCT	Calendar Year 2023													Calendar Year 2024															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 69																																			
	1	2015	NAVY	5	5	0																													0
	1	2016	NAVY	5	5	0																													0
	1	2017	NAVY	6	6	0																													0
	1	2018	NAVY	5	5	0																													0
	1	2019	NAVY	4	3	1																													-
1.1.2) CFE Electronics																																			
Prior Years Deliveries: 69																																			
	2	2015	NAVY	5	5	0																													0
	2	2016	NAVY	5	5	0																													0
	2	2017	NAVY	6	6	0																													0
	2	2018	NAVY	5	5	0																													0
	2	2019	NAVY	4	3	1																													-
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1					P-1 Line Item Number / Title: 0195 / E-2D AHE				Item Number / Title [DODIC]: 1 / E-2D			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman Systems - Florida	4	6	8	0	0	0	0	7	5	42	47
2	Northrop Grumman Systems - Florida	4	6	8	0	0	0	0	7	5	42	47

"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).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0195 / E-2D AHE
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Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
--	-------------------------------------

Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	2,048.849	125.042	102.026	240.734	-	240.734	190.204	163.164	166.504	-	-	3,036.523
Net Procurement (P-1) (\$ in Millions)	2,048.849	125.042	102.026	240.734	-	240.734	190.204	163.164	166.504	-	-	3,036.523
Total Obligation Authority (\$ in Millions)	2,048.849	125.042	102.026	240.734	-	240.734	190.204	163.164	166.504	-	-	3,036.523

Description:

The E-2D Advanced Hawkeye (AHE) is an all-weather, twin engine, carrier-based, Airborne Command, Control and Surveillance aircraft designed to extend task force defense perimeters. The AHE mission is to provide advance warning of approaching enemy surface units and aircraft, to vector interceptors or strike aircraft to attack, and to provide area surveillance, intercept, search and rescue, communications relay, and strike/air traffic control. Key AHE objectives include: improved battle space target detection and situational awareness, especially in the littorals; support of Theater Air Missile Defense operations; and improved Operational Availability.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	P-1 Line Item Number / Title: 0195 / E-2D AHE
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Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 000

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / E-2D			79 / 2,048.849	6 / 125.042	5 / 102.026	4 / 240.734	- / -	4 / 240.734
P-40	Total Gross/Weapon System Cost			79 / 2,048.849	6 / 125.042	5 / 102.026	4 / 240.734	- / -	4 / 240.734

*Title represents the P-10 Title for Advance Procurement.

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

Justification:
FY 2019 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of four E-2D aircraft in FY 2020. Airframe requirements are calculated on a supplier's commitment, reflecting contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0195 / E-2D AHE			P-5 Number / Title: 1 / E-2D	
First System (2019) Award Date: February 2012		First System (2019) Completion Date: July 2015		Interval Between Systems: 0 Months		
E-2D		Production Leadtime (Months)	Prior Years (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)
Quantity			79	6	5	4
Cost Elements		When Required (Months)	Prior Years (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)
CFE						
CFE - Airframe	0	761.495	-	-	-	
Prior Years EOQ/Long Lead	0	538.598	-	-	-	
For FY 2015 EOQ/Long Lead	0	125.500	-	-	-	
For FY 2016 EOQ/Long Lead	0	175.177	-	-	-	
For FY 2017 EOQ/Long Lead	0	238.086	-	-	-	
For FY 2018 EOQ/Long Lead	0	145.961	125.042	-	-	
For FY 2019 EOQ/Long Lead	0	-	-	102.026	-	
For FY 2020 EOQ/Long Lead ⁽⁵⁾	0	-	-	-	126.128	
For FY 2021 EOQ/Long Lead	0	-	-	-	38.202	
For FY 2022 EOQ/Long Lead	0	-	-	-	38.202	
For FY 2023 EOQ/Long Lead	0	-	-	-	38.202	
Total: CFE		1,984.817	125.042	102.026	240.734	
GFE						
Other GFE	0	32.177	-	-	-	
JTIDS	0	16.955	-	-	-	
Engines	0	14.900	-	-	-	
Total: GFE		64.032	-	-	0.000	
Total Advance Procurement/Obligation Authority		2,048.849	125.042	102.026	240.734	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy					Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1		P-1 Line Item Number / Title: 0195 / E-2D AHE			P-5 Number / Title: 1 / E-2D		
Cost Elements	QPA (Each)	FY 2019					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
CFE - Airframe	1						-
Prior Years EOQ/Long Lead	1						-
For FY 2015 EOQ/Long Lead	1						-
For FY 2016 EOQ/Long Lead	1						-
For FY 2017 EOQ/Long Lead	1						-
For FY 2018 EOQ/Long Lead	1						-
For FY 2019 EOQ/Long Lead	1						-
For FY 2020 EOQ/Long Lead ⁽⁵⁾	1						126.128
For FY 2021 EOQ/Long Lead	1						38.202
For FY 2022 EOQ/Long Lead	0						38.202
For FY 2023 EOQ/Long Lead	0						38.202
Total: CFE							240.734
GFE							
Other GFE	1						-
JTIDS	1						-
Engines	1						-
Total: GFE							0.000
Total Advance Procurement/Obligation Authority							240.734
Description: The Advance Procurement (AP) funding will be used to procure long lead CFE items (14 months or greater production lead time) such as raw materials (inclusive of steel, titanium, aluminum, composites), castings, forgings, bearings, actuators, mission equipment, antenna assemblies, panel assemblies, gearboxes and airframe structural components. E-2D lead times for components have been as high as 42 months. The E-2D program has been actively pursuing lead time reductions and the current longest lead component is 36 months (APY-9 Radar). Some specific material lead items are the ADS-18 antenna assembly (32 months), TARA assembly (20 months), landing gear including forgings (26 months) and empennage assembly including composite core materials and forged torque tubes for the empennage (31 months). All of these long lead items and special milling for "oversized" sheet stock required for the Fuselage skins at the beginning of aircraft assembly (14 months) are essential to maintaining the current schedule in support of the Fleet Forces transition to the E-2D.							
Footnotes: ⁽⁵⁾ Increase from FY18 to FY19 Advance Procurement: There is no Economic Order Quantity (EOQ) funding associated with FY18. (All other fiscal years of Advance Procurement lines include EOQ.)							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 02: Airlift Aircraft / BSA 1: Airlift Aircraft	P-1 Line Item Number / Title: 0246 / C-40A
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: N/A

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	10	2	-	2	-	2	-	-	-	-	2	16
Gross/Weapon System Cost <i>(\$ in Millions)</i>	672.026	207.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000	0.000	220.005	1,305.031
Less PY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) <i>(\$ in Millions)</i>	672.026	207.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000	0.000	220.005	1,305.031
Plus CY Advance Procurement <i>(\$ in Millions)</i>	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority <i>(\$ in Millions)</i>	672.026	207.000	0.000	206.000	0.000	206.000	0.000	0.000	0.000	0.000	220.005	1,305.031
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares <i>(\$ in Millions)</i>	-	18.101	-	-	-	-	-	-	-	-	-	18.101
Flyaway Unit Cost <i>(\$ in Thousands)</i>	63,625.700	95,752.500	-	94,926.000	-	94,926.000	-	-	-	-	-	63,600.875
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	67,202.600	103,500.000	-	103,000.000	-	103,000.000	-	-	-	-	110,002.500	81,564.438

Description:

The C-40A is the replacement for the C-9B/DC-9 aircraft. The C-40A provides the Navy Reserve and the Marines with a long range aircraft that will carry high priority operational passengers and cargo. The C-40A carries 121 passengers in the all passenger configuration, eight standard DoD cargo pallets in the all cargo configuration, or 3 pallets and 70 passengers in the combination configuration. The base aircraft that can be designated as the C-40A includes the Boeing 737-700 Next Generation Series aircraft with Increased Gross Weight capability. The C-40A is certified for Extended Twin-Engine Operations (ETOPS) for over water operations.

In prior years, five C-40A and related support were procured for the Naval Reserves using FY97-99 (qty 4) and FY12 National Guard & Reserve Equipment (NGRE) (qty 1) funding. These quantities and their associated costs are not reflected above. Ten Navy aircraft were procured from FY00-FY13.

The long term objective for the C-40A program is to replace 17 Navy C-9B/DC-9 aircraft and 2 Marine C-9B aircraft.

Secondary Distribution		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023
MC	Quantity	-	-	2	-	2	-	-	-	-
	Total Obligation Authority	-	-	206.000	-	206.000	-	-	-	-
NR	Quantity	2	-	-	-	-	-	-	-	-
	Total Obligation Authority	207.000	-	-	-	-	-	-	-	-
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	207.000	-	206.000	-	206.000	-	-	-	-

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy							Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 02: Airlift Aircraft / BSA 1: Airlift Aircraft						P-1 Line Item Number / Title: 0246 / C-40A				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / C-40A	P-5a, P-21			10 / 672.026	2 / 207.000	- / 0.000	2 / 206.000	- / 0.000	2 / 206.000
P-40	Total Gross/Weapon System Cost				10 / 672.026	2 / 207.000	- / 0.000	2 / 206.000	- / 0.000	2 / 206.000
*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 sum exactly due to rounding.										

Justification:

Basis for FY 2019 Budget Request: To procure 2 C-40A USMC aircraft and associated support, which completes the Program of Record.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1						P-1 Line Item Number / Title: 0246 / C-40A						Item Number / Title [DODIC]: 1 / C-40A						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity (<i>Units in Each</i>)				10		2		-		2		-		2				
Gross/Weapon System Cost (<i>\$ in Millions</i>)				672.026		207.000		0.000		206.000		0.000		206.000				
Less PY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-				
Net Procurement (P-1) (<i>\$ in Millions</i>)				672.026		207.000		0.000		206.000		0.000		206.000				
Plus CY Advance Procurement (<i>\$ in Millions</i>)				-		-		-		-		-		-				
Total Obligation Authority (<i>\$ in Millions</i>)				672.026		207.000		0.000		206.000		0.000		206.000				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares (<i>\$ in Millions</i>)				-		18.101		-		-		-		-				
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)				67,202.600		103,500.000		-		103,000.000		-		103,000.000				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†)	63,543.900	10	635.439	76,264.859	2	152.530	-	-	-	82,488.071	2	164.976	-	-	-	82,488.071	2	164.976
1.1.2) CFE Electronics	-	-	0.100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics	-	-	0.718	-	-	0.223	-	-	-	-	-	0.232	-	-	-	-	-	0.232
Subtotal: Recurring Cost	-	-	636.257	-	-	152.753	-	-	-	-	-	165.208	-	-	-	-	-	165.208
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	-	-	-	38.752	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip	-	-	-	-	-	-	-	-	-	-	-	24.644	-	-	-	-	-	24.644
Subtotal: Non Recurring Cost	-	-	-	-	-	38.752	-	-	-	-	-	24.644	-	-	-	-	-	24.644
Subtotal: Flyaway Cost	-	-	636.257	-	-	191.505	-	-	-	-	-	189.852	-	-	-	-	-	189.852
Support Cost																		
2.1) Airframe PGSE	-	-	17.934	-	-	4.263	-	-	-	-	-	4.435	-	-	-	-	-	4.435
2.5) Pub/Tech Eq	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Spt	-	-	3.583	-	-	4.382	-	-	-	-	-	4.559	-	-	-	-	-	4.559
2.7) Other ILS	-	-	13.752	-	-	6.850	-	-	-	-	-	7.154	-	-	-	-	-	7.154
Subtotal: Support Cost	-	-	35.769	-	-	15.495	-	-	-	-	-	16.148	-	-	-	-	-	16.148
Gross/Weapon System Cost	67,202.600	10	672.026	103,500.000	2	207.000	-	-	0.000	103,000.000	2	206.000	-	-	0.000	103,000.000	2	206.000
(†) indicates the presence of a P-5a																		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1				P-1 Line Item Number / Title: 0246 / C-40A				Item Number / Title [DODIC]: 1 / C-40A				
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 ^(†)		2017	Boeing / Kent, WA	C / FFP	Patuxent River, MD	Dec 2017	Dec 2019	2	76,264.859	Y		May 2017
1.1.1) Airframe /CFE ^(†)		2019	Boeing / Kent, WA	C / FFP	Patuxent River, MD	Jul 2019	Jul 2021	2	82,488.071	Y		Nov 2018

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1										P-1 Line Item Number / Title: 0246 / C-40A										Item Number / Title [DODIC]: 1 / C-40A														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018													Fiscal Year 2019													BALANCE	
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018													Calendar Year 2019														
							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																																		
Prior Years Deliveries: 10																																		
	1	2017	NAVY		2	0	2			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2019	NAVY		2	0	2																								A -	-	-	2
								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			

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1										P-1 Line Item Number / Title: 0246 / C-40A										Item Number / Title [DODIC]: 1 / C-40A													
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020													Fiscal Year 2021													BALANCE
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020													Calendar Year 2021													
							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																																	
Prior Years Deliveries: 10																																	
	1	2017	NAVY	2	0	2	-	-	1	1																						0	
	1	2019	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1		0	
							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			

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1					P-1 Line Item Number / Title: 0246 / C-40A				Item Number / Title [DODIC]: 1 / C-40A			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Boeing - Kent, WA				4	0	24	24	0	0	0	0

"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).

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft							P-1 Line Item Number / Title: 0339 / JT Primary Acft Trnr Sys (JPATS)					
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 560												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	294	-	-	-	-	-	-	-	-	-	-	294
Gross/Weapon System Cost (<i>\$ in Millions</i>)	1,975.080	5.849	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	1,980.929
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	1,975.080	5.849	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	1,980.929
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	1,975.080	5.849	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	-	1,980.929
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost (<i>\$ in Thousands</i>)	5,560.075	-	-	-	-	-	-	-	-	-	-	5,579.969
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	6,717.959	-	-	-	-	-	-	-	-	-	-	6,737.854
Description: Joint Primary Aircraft Training System (JPATS) is a joint United States Air Force (USAF)/United States Navy (USN) Acquisition Category 1C program. USAF is program executor. Principal JPATS mission is primary training for entry-level Navy/Air Force student pilots, associated instructor pilots, and primary/intermediate training for USN Naval Flight Officers. JPATS includes the T-6 Texan II (a single turboprop engine, stepped tandem seat, commercially derived aircraft), ground based training system (aircrew training devices, development courses, conversion courses, and operational support), systems engineering, contractor logistics support and production related shutdown and procurement. The Training Integration Management System is a major information management system used to manage all student administrative and training requirements. USAF procurement of 453 T-6A Texan II aircraft was initiated in FY95 and ended in FY08. The USN total aircraft authorized is 294 with all deliveries completed in FY16. JPATS is a joint USN/USAF Acquisition Program designed to replace the aging primary aircraft (T-34/T-37) fleet.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 03: Trainer Aircraft / BSA 1: Trainer Aircraft						P-1 Line Item Number / Title: 0339 / JT Primary Acft Trnr Sys (JPATS)				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 560										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / Total Flyaway				294 / 1,975.080	- / 5.849	- / 0.000	- / 0.000	- / 0.000	- / 0.000
P-40	Total Gross/Weapon System Cost				294 / 1,975.080	- / 5.849	- / 0.000	- / 0.000	- / 0.000	- / 0.000
*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 sum exactly due to rounding.										

Justification:
There is no FY19 baseline funding request.

UNCLASSIFIED

Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 03 / 1						P-1 Line Item Number / Title: 0339 / JT Primary Acft Trnr Sys (JPATS)						Item Number / Title [DODIC]: 1 / Total Flyaway						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				294		-		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				1,975.080		5.849		0.000		0.000		0.000		0.000				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				1,975.080		5.849		0.000		0.000		0.000		0.000				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				1,975.080		5.849		0.000		0.000		0.000		0.000				
(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>				6,717.959		-		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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	5,069.544	294	1,490.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Rec Flyaway ECO	-	-	61.898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	1,552.344	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-recurring cost ⁽¹⁾	-	-	82.318	-	-	5.849	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Non Recurring Cost	-	-	82.318	-	-	5.849	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Flyaway Cost	-	-	1,634.662	-	-	5.849	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Other ILS	-	-	49.883	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Production Engineering Support	-	-	118.301	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Pub/Tech Equipment	-	-	14.948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Peculiar Training Equipment	-	-	135.074	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Airframe PGSE	-	-	22.212	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	340.418	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Gross/Weapon System Cost	6,717.959	294	1,975.080	-	-	5.849	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000

UNCLASSIFIED

LI 0339 - JT Primary Acft Trnr Sys (JPATS)
Navy

UNCLASSIFIED

Exhibit P-40, Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Number / Title: 0416 / KC-130J
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 000

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	55	2	2	2	-	2	2	5	6	8	28	110
Gross/Weapon System Cost (<i>\$ in Millions</i>)	3,944.119	151.333	158.425	185.930	0.000	185.930	183.030	470.424	592.045	864.105	3,696.380	10,245.791
Less PY Advance Procurement (<i>\$ in Millions</i>)	260.296	32.451	28.848	25.497	-	25.497	34.013	85.838	104.263	130.291	311.018	1,012.515
Net Procurement (P-1) (<i>\$ in Millions</i>)	3,683.823	118.882	129.577	160.433	0.000	160.433	149.017	384.586	487.782	733.814	3,385.362	9,233.276
Plus CY Advance Procurement (<i>\$ in Millions</i>)	296.747	24.848	25.497	110.013	-	110.013	65.838	80.263	98.291	31.495	279.523	1,012.515
Total Obligation Authority (<i>\$ in Millions</i>)	3,980.570	143.730	155.074	270.446	0.000	270.446	214.855	464.849	586.073	765.309	3,664.885	10,245.791
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	2.140	1.863	1.196	-	1.196	1.453	0.957	0.850	0.866	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	63,891.418	73,200.500	75,046.500	87,841.500	-	87,841.500	88,780.000	92,152.600	94,121.667	96,497.875	95,371.964	78,469.600
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	71,711.255	75,666.500	79,212.500	92,965.000	-	92,965.000	91,515.000	94,084.800	98,674.167	108,013.125	132,013.571	93,143.555

Description:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways. The KC-130J aircraft is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

Mission:

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment. The KC-130J has the capability to refuel low-speed helicopters, tilt-rotor aircraft and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket.

Secondary Distribution		FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023
NR	Quantity	-	-	-	-	-	-	-	-	3
	Total Obligation Authority	-	-	12.000	-	12.000	-	-	30.000	278.989
MCR	Quantity	2	2	2	-	2	2	5	6	5
	Total Obligation Authority	143.730	155.074	258.446	-	258.446	214.855	464.849	556.073	486.320
Total: Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	143.730	155.074	270.446	-	270.446	214.855	464.849	586.073	765.309

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0416 / KC-130J				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 000										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / KC-130J	P-5a, P-21			55 / 3,944.119	2 / 151.333	2 / 158.425	2 / 185.930	- / 0.000	2 / 185.930
P-40	Total Gross/Weapon System Cost				55 / 3,944.119	2 / 151.333	2 / 158.425	2 / 185.930	- / 0.000	2 / 185.930
*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 sum exactly due to rounding.										

Justification:

BASIS FOR FY 2019 BUDGET REQUEST: To procure 2 KC-130J aircraft and associated support and required PGSE for the USMCR Squadrons. This Budget Request also requests Multi-Year Procurement (MYP) approval for FY19-23 with joint participation with the USAF.

The FY 2019 funding request was reduced by \$0.893M to reflect the Department of Navy's effort to support the Office of Management and Budget directed reforms for Efficiency and Effectiveness that include a lean, accountable, more efficient government.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0416 / KC-130J						Item Number / Title [DODIC]: 1 / KC-130J						
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				55		2		2		2		-		2				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				3,944.119		151.333		158.425		185.930		0.000		185.930				
Less PY Advance Procurement <i>(\$ in Millions)</i>				260.296		32.451		28.848		25.497		-		25.497				
Net Procurement (P-1) <i>(\$ in Millions)</i>				3,683.823		118.882		129.577		160.433		0.000		160.433				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				296.747		24.848		25.497		110.013		-		110.013				
Total Obligation Authority <i>(\$ in Millions)</i>				3,980.570		143.730		155.074		270.446		0.000		270.446				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		2.140		1.863		1.196		-		1.196				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				71,711.255		75,666.500		79,212.500		92,965.000		-		92,965.000				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	61,133.745	55	3,362.356	70,481.500	2	140.963	67,908.000	2	135.816	82,491.000	2	164.982	-	-	-	82,491.000	2	164.982
1.1.2) GFE Electronics	-	-	72.369	-	-	4.289	-	-	4.421	-	-	4.509	-	-	-	-	-	4.509
1.1.3) Other GFE	-	-	19.581	-	-	1.149	-	-	1.847	-	-	1.884	-	-	-	-	-	1.884
Subtotal: Recurring Cost	-	-	3,454.306	-	-	146.401	-	-	142.084	-	-	171.375	-	-	-	-	-	171.375
Non Recurring Cost																		
1.2.1) Non-Recur Cost (2)	-	-	59.722	-	-	-	-	-	8.009	-	-	4.308	-	-	-	-	-	4.308
Subtotal: Non Recurring Cost	-	-	59.722	-	-	-	-	-	8.009	-	-	4.308	-	-	-	-	-	4.308
Subtotal: Flyaway Cost	-	-	3,514.028	-	-	146.401	-	-	150.093	-	-	175.683	-	-	-	-	-	175.683
Support Cost																		
2.1) Airframe PGSE ⁽³⁾	-	-	5.323	-	-	-	-	-	0.138	-	-	0.665	-	-	-	-	-	0.665
2.2) Engine PGSE ⁽⁴⁾	-	-	3.700	-	-	-	-	-	0.626	-	-	2.879	-	-	-	-	-	2.879
2.3) Avionics PGSE ⁽⁵⁾	-	-	5.426	-	-	-	-	-	0.297	-	-	1.341	-	-	-	-	-	1.341
2.4) Pec Trng Eq ⁽⁶⁾	-	-	178.140	-	-	-	-	-	2.013	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	3.811	-	-	0.101	-	-	0.069	-	-	0.070	-	-	-	-	-	0.070
2.6) Prod Eng Supt	-	-	84.652	-	-	3.125	-	-	2.405	-	-	2.453	-	-	-	-	-	2.453
2.7) Other ILS	-	-	130.789	-	-	1.706	-	-	2.784	-	-	2.839	-	-	-	-	-	2.839

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0416 / KC-130J							Item Number / Title [DODIC]: 1 / KC-130J					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.8) Miscellaneous Support	-	-	18.250	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Support Cost	-	-	430.091	-	-	4.932	-	-	8.332	-	-	10.247	-	-	-	-	-	10.247
Gross/Weapon System Cost	71,711.255	55	3,944.119	75,666.500	2	151.333	79,212.500	2	158.425	92,965.000	2	185.930	-	-	0.000	92,965.000	2	185.930

(†) indicates the presence of a P-5a

Footnotes:

- (1) FY14-FY18 CFE Prices reflect Multi-Year pricing. FY19 - FY23 CFE Pricing predicated on procuring aircraft under a Multi Year Procurement (MYP) and incorporation of Large Aircraft Infrared Counter Measures (LAIRCM) and Block Upgrades as well as overall production line slow down. KC-130J Procurement increase from 2/2/1/2/2 to 2/2/5/6/8 over the FYDP is an effort to better align USMC Program of Record (POR) completion with the USAF POR completion resulting in lower overall program cost. FY23 Includes 3 Aircraft for the United States Navy Reserves USAF quantities starting in FY19 are 7/13/4/3/2. These quantities are included in the MYP Pricing.
- (2) Non-recurring costs include engineering for diminishing manufacturing sources and material shortages. FY18/FY19 NRE supports Large Aircraft Infrared Counter Measures (LAIRCM) and Block Upgrade production line cut in costs and are added into the non-recurring line to cover engineering change proposals to the OEM. Block Upgrade provides compliance with CNS/ATM Mandates and Link-16 capability. FY19-FY23 NRE supports engineering for diminishing manufacturing sources and material shortages.
- (3) FY18 and FY19 Airframe PGSE procurements supports standup of VMGR-452
- (4) FY18 and FY19 Engine PGSE procurements supports standup of VMGR-452
- (5) FY18 and FY19 Avionics PGSE procurements supports standup of VMGR-452
- (6) FY18, FY21, FY22 and FY23 Training Equipment procurements support standup of VMGR-452. Costs vary due to type of training equipment being procured (Cockpit Procedures Trainer, Observer Trainer and Fuselage Trainer).

UNCLASSIFIED

Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0416 / KC-130J					Item Number / Title [DODIC]: 1 / KC-130J			
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 ^(†)		2015	LMAS ⁽⁷⁾ / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2015	Apr 2017	1	65,161.076	Y		
1.1.1) Airframe/CFE ^(†)		2016	LMAS ⁽⁷⁾ / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Mar 2016	May 2018	2	68,187.000	Y		
1.1.1) Airframe/CFE ^(†)		2017	LMAS ⁽⁷⁾ / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2016	Apr 2019	2	70,481.500	Y		
1.1.1) Airframe/CFE ^(†)		2018	LMAS ⁽⁷⁾ / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2017	Aug 2019	2	67,908.000	Y		
1.1.1) Airframe/CFE ^(†)		2019 ⁽⁸⁾	LMAS ⁽⁷⁾ / Marietta, GA	SS / FFP	USAF Wright Patterson OhioUSAF Wright Patterson Oh	Dec 2018	Jun 2021	2	82,491.000	Y		Jan 2018

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ Manufacturer Production Lead Time does not reflect additional 12 - 24 month lead time required for long lead items procured through the Advance Procurement contract. MSR drops from 16 to 12 per year starting in FY19.

⁽⁸⁾ FY19 - FY23 CFE Pricing predicated on procuring Aircraft under a Multi Year Procurement (MYP) and incorporation of Large Aircraft Infrared Counter Measures (LAIRCM) and Block Upgrade 8.1.

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018										
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0416 / KC-130J													Item Number / Title [DODIC]: 1 / KC-130J										
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016													Fiscal Year 2017													BALANCE
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEP T O 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016													Calendar Year 2017													
							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 ⁽¹⁾																																	
Prior Years Deliveries: 52																																	
	1	2015	NAVY		1	0	1			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						0
	1	2016	NAVY		2	0	2						A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2017	NAVY		2	0	2													A -	-	-	-	-	-	-	-	-	-	-	-	-	2
	1	2018	NAVY		2	0	2																										2
	1	2019	NAVY		2	0	2																										2
								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		

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0416 / KC-130J										Item Number / Title [DODIC]: 1 / KC-130J															
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018										Fiscal Year 2019														BALANCE				
OCO	MFR#	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 52																																			
	1	2015	NAVY		1	0																											0		
	1	2016	NAVY		2	2	-	-	-	-	-	-	-	1	-	-	-	-	-	-	-	-	1											0	
	1	2017	NAVY		2	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1	-	0			
	1	2018	NAVY		2	2	A -			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1				
	1	2019	NAVY		2	2														A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0416 / KC-130J										Item Number / Title [DODIC]: 1 / KC-130J															
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2020										Fiscal Year 2021													BALANCE					
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021																		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP				
1.1.1) Airframe/CFE ⁽¹⁾																																			
Prior Years Deliveries: 52																																			
	1	2015	NAVY		1	0																											0		
	1	2016	NAVY		2	0																											0		
	1	2017	NAVY		2	0																											0		
	1	2018	NAVY		2	1	1	1																											0
	1	2019	NAVY		2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	0				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP					

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0416 / KC-130J				Item Number / Title [DODIC]: 1 / KC-130J			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	LMAS ⁽⁷⁾ - Marietta, GA	12	24	36	0	6	36	42	0	6	23	29

"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⁾ Manufacturer Production Lead Time does not reflect additional 12 - 24 month lead time required for long lead items procured through the Advance Procurement contract. MSR drops from 16 to 12 per year starting in FY19.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0416 / KC-130J					
Program Elements for Code B Items: N/A						Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 000											

Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (<i>\$ in Millions</i>)	296.747	24.848	25.497	110.013	-	110.013	65.838	80.263	98.291	31.495	279.523	1,012.515
Net Procurement (P-1) (<i>\$ in Millions</i>)	296.747	24.848	25.497	110.013	-	110.013	65.838	80.263	98.291	31.495	279.523	1,012.515
Total Obligation Authority (<i>\$ in Millions</i>)	296.747	24.848	25.497	110.013	-	110.013	65.838	80.263	98.291	31.495	279.523	1,012.515

Description:

MISSION AND DESCRIPTION:

The KC-130J aircraft is an all metal, high-wing, long-range, land-based monoplane. It is designed for cargo, tanker and troop carrier operations. For tanker operations, the aircrew will consist of a pilot, co-pilot, augmented crew member and two air refueling observers. Features include wing mounted refueling pods, an internal cargo ramp and door, crew and cargo compartment pressurization, ground and in-flight refueling, thermal deicing systems and a Heads-Up Display (HUD). It is designed to take off and land on unimproved runways. The KC-130J is powered by four Allison AE 2100D3 Turbo-Prop Engines with four six-bladed composite propellers. The cockpit includes state-of-the-art electronics with Liquid Crystal Display (LCD) instrumentation. The improved power performance of the KC-130J provides 40 percent greater range, 25 percent higher cruise ceiling, 46 percent decrease in time-to-climb, 21 percent increase in maximum speed and 41 percent decrease in maximum effort take-off run over the existing KC-130F/R/T models.

The mission of the KC-130J is to provide tactical in-flight refueling and assault support transport. As a tactical transport, it is capable of conventional or aerial delivery of personnel or cargo. The aircraft is capable of carrying 92 combat troops or 64 paratroopers with equipment or 64 litters when configured as an ambulance. The aircraft is equipped for in-flight refueling to service two aircraft simultaneously and has a removable 3,600 gallon (13,627 liter) fuel tank in the cargo compartment.

The KC-130J has the capability to refuel low-speed helicopters and high-speed jet aircraft. Aerial refueling of helicopters is normally conducted at 6,000 feet or below, at an airspeed of 115 KTS TAS and requires a ground change of the refueling basket.

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy **Date:** February 2018

Appropriation / Budget Activity / Budget Sub Activity:
1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Number / Title:**
0416 / KC-130J

Program Elements for Code B Items: N/A **Other Related Program Elements:** N/A

Line Item MDAP/MAIS Code: 000

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / KC-130J			55 / 296.747	2 / 24.848	2 / 25.497	2 / 110.013	- / -	2 / 110.013
P-40	Total Gross/Weapon System Cost			55 / 296.747	2 / 24.848	2 / 25.497	2 / 110.013	- / -	2 / 110.013

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

The FY19 Advance Procurement request covers requirements for Airframe Contractor Furnished Equipment (CFE) and Long Lead Government Furnished Equipment (GFE) to support procurement of 2 KC-130J Aircraft for the Marine Squadrons under Program Element 0502504M in FY20.

This Budget Request also requests Multi-Year Procurement (MYP) approval for FY19-23 with joint participation with the USAF.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1		P-1 Line Item Number / Title: 0416 / KC-130J			P-5 Number / Title: 1 / KC-130J	
First System (2019) Award Date: January 2013		First System (2019) Completion Date: January 2013		Interval Between Systems: 0 Months		
KC-130J		Production Leadtime (Months)	Prior Years (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)
Quantity			55	2	2	2
Cost Elements		When Required (Months)	Prior Years (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)
CFE						
CFE - Airframe ⁽⁶⁾	0	247.199	-	-	-	
Prior Year EOQ/Long Lead	0	20.000	-	-	-	
For FY 2018 EOQ/Long Lead	0	-	20.312	-	-	
For FY 2019 EOQ/Long Lead	0	-	-	20.942	-	
For FY 2020 EOQ/Long Lead	0	-	-	-	29.303	
For FY 2021 EOQ/Long Lead	0	-	-	-	20.000	
For FY 2022 EOQ/Long Lead	0	-	-	-	24.000	
For FY 2023 EOQ/Long Lead	0	-	-	-	32.000	
Total: CFE		267.199	20.312	20.942	105.303	
GFE						
GFE Electronics	0	26.969	4.243	4.317	4.406	
GFE Other	0	2.579	0.293	0.238	0.304	
Total: GFE		29.548	4.536	4.555	4.710	
Total Advance Procurement/Obligation Authority		296.747	24.848	25.497	110.013	

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1		P-1 Line Item Number / Title: 0416 / KC-130J				P-5 Number / Title: 1 / KC-130J	
Cost Elements	QPA (Each)	FY 2019					
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2019 Qty (Each)	For FY	Total Cost Request (\$ M)
CFE							
CFE - Airframe ⁽⁶⁾	0						-
Prior Year EOQ/Long Lead	0						-
For FY 2018 EOQ/Long Lead	0						-
For FY 2019 EOQ/Long Lead	0						-
For FY 2020 EOQ/Long Lead	0						29.303
For FY 2021 EOQ/Long Lead	0						20.000
For FY 2022 EOQ/Long Lead	0						24.000
For FY 2023 EOQ/Long Lead	0						32.000
<i>Total: CFE</i>							105.303
GFE							
GFE Electronics	0						4.406
GFE Other	0						0.304
<i>Total: GFE</i>							4.710
Total Advance Procurement/Obligation Authority							110.013
Description: The Advance Procurement (AP) funding will be used to procure long lead GFE and CFE items. Material long lead items are CFE (Airframe) (12 months - 24 months), and GFE: SATCOM, AN/ARC210 (12 months), External Tank Reticulated Foam (12 months), TACTERM, ANDVJ (12 months), AN/AAR-47 Missile Approach Warning System (MAWS) (15 months), AN/ALR-56M Radar Warning Receivers (18 months), Wing Reticulated Foam (15 months), KY-75 (16 months), AN/PRC 149 Radio Set (24 months). All of these long lead items are essential to maintaining the KC-130J delivery schedule. Footnotes: ⁽⁶⁾ This budget request supports a proposed FY2019 through 2023 multiyear contract.							

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Number / Title: 0442 / MQ-4 TRITON					
ID Code (A=Service Ready, B=Not Service Ready): B				Program Elements for Code B Items: 0305220N, 0305421N				Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 373												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	4	2	3	3	-	3	3	3	3	5	39	65
Gross/Weapon System Cost (<i>\$ in Millions</i>)	519.562	498.819	577.778	626.009	0.000	626.009	570.928	604.806	561.231	778.447	6,059.870	10,797.450
Less PY Advance Procurement (<i>\$ in Millions</i>)	72.047	54.577	55.652	57.266	-	57.266	58.522	59.565	60.756	103.855	894.992	1,417.232
Net Procurement (P-1) (<i>\$ in Millions</i>)	447.515	444.242	522.126	568.743	0.000	568.743	512.406	545.241	500.475	674.592	5,164.878	9,380.218
Plus CY Advance Procurement (<i>\$ in Millions</i>)	126.624	55.652	57.266	58.522	-	58.522	59.565	60.756	103.855	84.331	810.661	1,417.232
Total Obligation Authority (<i>\$ in Millions</i>)	574.139	499.894	579.392	627.265	0.000	627.265	571.971	605.997	604.330	758.923	5,975.539	10,797.450
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	95.851	56.915	43.903	-	43.903	36.420	6.430	-	-	-	239.519
Flyaway Unit Cost (<i>\$ in Thousands</i>)	115,525.000	188,850.000	132,713.333	133,573.333	-	133,573.333	123,271.333	133,683.333	125,603.000	110,095.800	135,320.000	132,527.569
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	129,890.500	249,409.500	192,592.667	208,669.667	-	208,669.667	190,309.333	201,602.000	187,077.000	155,689.400	155,381.282	166,114.615
Description: The MQ-4C Triton Unmanned Air Systems (UAS) is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The MQ-4C Triton UAS provides a persistent maritime and littoral Intelligence, Surveillance, and Reconnaissance (ISR) data collection and dissemination capability to the fleet, serving as a force multiplier for the Joint Force and Fleet Commander, enhancing situational awareness of the battle space and shortening the sensor-to-shooter kill chain. Teamed with its manned-capability counterpart, the P-8A, Triton will be a key component of the Navy's family of systems to achieve maritime domain awareness. The MQ-4C air vehicle, mission control system, specialized sensors, and communications suite will play a significant role in achieving the Navy's strategic vision for the 21st century. The Triton system as a persistent ISR enabler provides the supported combatant commander and fleet commander with unparalleled situational awareness of the maritime battle space to develop and sustain the common operational tactical picture. The system will also serve as a Fleet response plan enabler with a persistent, global force offering to provide critical trip wire information for intelligence preparation of the environment. Triton will connect to both the Global Information Grid and the Distributed Common Ground System-Navy information backbone to provide the Warfighter with increased levels of battlespace awareness to synchronize actions necessary to maintain maritime Full Spectrum Superiority. Triton's on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the common operational tactical picture (COTP) for Surface Warfare and the Overseas Contingency Operation. MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Unmanned aircraft at each operating location will provide persistent maritime ISR by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies. MQ-4C Triton UAS sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's networked strategy. The MQ-4C Triton UAS will support the Fleet Commander's common operational tactical picture COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships. MS-C: 4Q FY16 DT&E: 4Q FY12 - 4Q FY20 OT&E: 1Q FY21 - 2Q FY21 Notes:												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft		P-1 Line Item Number / Title: 0442 / MQ-4 TRITON
ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0305220N, 0305421N	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: 373		
Controls locked prior to updating the To Complete column for actual cost and quantities. In order to reflect the correct funding profile, the To Complete Total Obligation Authority should read \$6,070.529 for a total cost of 10,808.110		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0442 / MQ-4 TRITON				
ID Code (A=Service Ready, B=Not Service Ready): B				Program Elements for Code B Items: 0305220N, 0305421N			Other Related Program Elements: N/A			
Line Item MDAP/MAIS Code: 373										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / RQ-4 UAV	P-5a, P-21			4 / 519.562	2 / 498.819	3 / 577.778	3 / 626.009	- / 0.000	3 / 626.009
P-40	Total Gross/Weapon System Cost				4 / 519.562	2 / 498.819	3 / 577.778	3 / 626.009	- / 0.000	3 / 626.009
*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 sum exactly due to rounding.										

Justification:
 Basis for FY 2019 Budget Request: FY19 request includes three FY19 Low Rate Initial Production (LRIP) MQ-4C Triton Unmanned Air Systems (UAS) in the Multi-INT configuration, Interim Contractor Support of the baseline Early Operational Capability and efforts to stand up organic repair and maintenance capability.

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018								
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0442 / MQ-4 TRITON						Item Number / Title [DODIC]: 1 / RQ-4 UAV								
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				4			2			3			3			-			3		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				519.562			498.819			577.778			626.009			0.000			626.009		
Less PY Advance Procurement <i>(\$ in Millions)</i>				72.047			54.577			55.652			57.266			-			57.266		
Net Procurement (P-1) <i>(\$ in Millions)</i>				447.515			444.242			522.126			568.743			0.000			568.743		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				126.624			55.652			57.266			58.522			-			58.522		
Total Obligation Authority <i>(\$ in Millions)</i>				574.139			499.894			579.392			627.265			0.000			627.265		
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																					
Initial Spares <i>(\$ in Millions)</i>				-			95.851			56.915			43.903			-			43.903		
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				129,890.500			249,409.500			192,592.667			208,669.667			-			208,669.667		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	75,400.000	4	301.600	70,250.000	2	140.500	65,691.000	3	197.073	67,729.330	3	203.188	-	-	-	67,729.330	3	203.188			
1.1.2) CFE Electronics	-	-	104.500	-	-	69.100	-	-	87.846	-	-	89.894	-	-	-	-	-	89.894			
1.1.4) Engines/Eng Acc ⁽²⁾	-	-	11.900	-	-	6.500	-	-	12.352	-	-	12.528	-	-	-	-	-	12.528			
1.1.5) Other GFE	-	-	9.400	-	-	12.700	-	-	25.691	-	-	26.354	-	-	-	-	-	26.354			
1.1.6) Rec Flyaway ECO	-	-	-	-	-	-	-	-	6.591	-	-	7.259	-	-	-	-	-	7.259			
Subtotal: Recurring Cost	-	-	427.400	-	-	228.800	-	-	329.553	-	-	339.223	-	-	-	-	-	339.223			
Non Recurring Cost																					
1.2.1) Non-Recur Cost (3)	-	-	12.300	-	-	123.700	-	-	35.442	-	-	30.603	-	-	-	-	-	30.603			
1.2.2) Other ⁽⁴⁾	-	-	22.400	-	-	25.200	-	-	33.145	-	-	30.894	-	-	-	-	-	30.894			
Subtotal: Non Recurring Cost	-	-	34.700	-	-	148.900	-	-	68.587	-	-	61.497	-	-	-	-	-	61.497			
Subtotal: Flyaway Cost	-	-	462.100	-	-	377.700	-	-	398.140	-	-	400.720	-	-	-	-	-	400.720			
Support Cost																					
2.2) Airframe PGSE ⁽⁵⁾	-	-	18.562	-	-	56.719	-	-	77.323	-	-	108.912	-	-	-	-	-	108.912			
2.3) Pec Training Equip	-	-	16.500	-	-	10.300	-	-	15.682	-	-	18.977	-	-	-	-	-	18.977			
2.4) Pub/Tech Equip ⁽⁶⁾	-	-	2.500	-	-	0.800	-	-	8.536	-	-	11.429	-	-	-	-	-	11.429			

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0442 / MQ-4 TRITON							Item Number / Title [DODIC]: 1 / RQ-4 UAV					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.5) Prod Eng Supt	-	-	10.500	-	-	20.800	-	-	30.399	-	-	31.207	-	-	-	-	-	31.207
2.6) Other ILS ⁽⁷⁾	-	-	9.400	-	-	32.500	-	-	47.698	-	-	54.764	-	-	-	-	-	54.764
Subtotal: Support Cost	-	-	57.462	-	-	121.119	-	-	179.638	-	-	225.289	-	-	-	-	-	225.289
Gross/Weapon System Cost	129,890.500	4	519.562	249,409.500	2	498.819	192,592.667	3	577.778	208,669.667	3	626.009	-	-	0.000	208,669.667	3	626.009

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

Footnotes:

- ⁽¹⁾ Escalation for flyaway cost elements have been estimated using Global Insight indices and Forward Pricing Rate Agreements.
- ⁽²⁾ Engines will be delivered with airframes.
- ⁽³⁾ Non-recurring Engineering is estimated for resolution of diminishing manufacturing sources and material shortages (DMSMS) and supporting technology refreshment on commercial off the shelf (COTS) based components.
- ⁽⁴⁾ Other funds Ground Control Station hardware. In FY18-21 the ground station will be in the Multi-INT configuration.
- ⁽⁵⁾ Increases in Airframe PGSE line reflect investment required to stand up organic depot and intermediate repair and maintenance capability. Growth from FY18 is the result of updated requirements generated and validated within Triton's Independent Cost Estimate. Organic depot and intermediate level repair and maintenance standup creates the capability for the Navy to support Triton operations at a lower lifecycle cost at required readiness levels.
- ⁽⁶⁾ The yearly funding requirement for the Pub/Tech Equipment cost element fluctuates across the FYDP based on the schedule required to procure and standup Intermediate, Organizational, and Depot level maintenance systems required in support of Initial Operational Capability (IOC), Triton's Material Support Date (MSD) and to establish core depot maintenance capabilities within 4 years of IOC, supporting Section 2464 of title 10, United States Code.
- ⁽⁷⁾ Other ILS increases above inflation in FY19 as Interim Contractor Support ramps to support Early Operational Capability.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0442 / MQ-4 TRITON				Item Number / Title [DODIC]: 1 / RQ-4 UAV				

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 ^(†)		2016	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Aug 2016	May 2018	4	75,400.000	Y		Sep 2014
1.1.1) Airframe/CFE ^(†)		2017	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	May 2017	Jul 2019	2	70,250.000	Y		Sep 2015
1.1.1) Airframe/CFE ^(†)		2018	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Dec 2017	Feb 2021	3	65,691.000	Y		Sep 2016
1.1.1) Airframe/CFE ^(†)		2019	Northrop Grumman / Rancho Bernardo, CA	SS / FP	NAVAIR	Apr 2019	Feb 2022	3	67,729.330	Y		Sep 2017

^(†) indicates the presence of a P-21

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0442 / MQ-4 TRITON										Item Number / Title [DODIC]: 1 / RQ-4 UAV														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018										Fiscal Year 2019													BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018										Calendar Year 2019																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																		
	1	2016	NAVY	4 ⁽⁸⁾	0	4	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1											1	
	1	2017	NAVY	2	0	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-		1			
	1	2018	NAVY	3	0	3			A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3			
	1	2019	NAVY	3	0	3																A	-	-	-	-	-							3
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0442 / MQ-4 TRITON													Item Number / Title [DODIC]: 1 / RQ-4 UAV														
Cost Elements (Units in Each)							Fiscal Year 2020										Fiscal Year 2021													BALANCE				
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020										Calendar Year 2021																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP			
1.1.1) Airframe/CFE ⁽¹⁾																																		
	1	2016	NAVY	4 ⁽⁸⁾	3	1																												1
	1	2017	NAVY	2	1	1	-	1	-	-	-	1																						-1
	1	2018	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	-	-	1	0				
	1	2019	NAVY	3	0	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3				
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0442 / MQ-4 TRITON												Item Number / Title [DODIC]: 1 / RQ-4 UAV															
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2022												Fiscal Year 2023												BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2021	BAL DUE AS OF 1 OCT	Calendar Year 2022												Calendar Year 2023															
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
1.1.1) Airframe/CFE ⁽¹⁾																																		
	1	2016	NAVY	4 ⁽⁸⁾	3	1																											1	
	1	2017	NAVY	2	3	-1																											-1	
	1	2018	NAVY	3	3	0																											0	
	1	2019	NAVY	3	0	3	-	-	-	-	1	-	-	-	1	-	-	-	1															0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0442 / MQ-4 TRITON				Item Number / Title [DODIC]: 1 / RQ-4 UAV			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman - Rancho Bernardo, CA	3	6	12	12	10	21	31	12	6	34	40
"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: ⁽⁸⁾ Delivery schedules reflect actual aircraft buys of 3 in FY16 and 3 in FY17.												

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Number / Title: 0442 / MQ-4 TRITON					
Program Elements for Code B Items: 0305220N, 0305421N							Other Related Program Elements: N/A					
Line Item MDAP/MAIS Code: 373												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Gross/Weapon System Cost (\$ in Millions)	126.624	55.652	57.266	58.522	-	58.522	59.565	60.756	103.855	84.331	810.661	1,417.232
Net Procurement (P-1) (\$ in Millions)	126.624	55.652	57.266	58.522	-	58.522	59.565	60.756	103.855	84.331	810.661	1,417.232
Total Obligation Authority (\$ in Millions)	126.624	55.652	57.266	58.522	-	58.522	59.565	60.756	103.855	84.331	810.661	1,417.232
Description: The MQ-4C Triton Unmanned Air Systems (UAS) is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The MQ-4C Triton UAS provides a persistent maritime and littoral Intelligence, Surveillance, and Reconnaissance (ISR) data collection and dissemination capability to the fleet, serving as a force multiplier for the Joint Force and Fleet Commander, enhancing situational awareness of the battle space and shortening the sensor-to-shooter kill chain. Teamed with its manned-capability counterpart, the P-8A, Triton will be a key component of the Navy's family of systems to achieve maritime domain awareness. The MQ-4C air vehicle, mission control system, specialized sensors, and communications suite will play a significant role in achieving the Navy's strategic vision for the 21st century. The Triton system as a persistent ISR enabler provides the supported combatant commander and fleet commander with unparalleled situational awareness of the maritime battle space to develop and sustain the common operational tactical picture. The system will also serve as a Fleet response plan enabler with a persistent, global force offering to provide critical trip wire information for intelligence preparation of the environment. Triton will connect to both the Global Information Grid and the Distributed Common Ground System-Navy information backbone to provide the Warfighter with unprecedented levels of battlespace awareness to synchronize actions necessary to maintain maritime Full Spectrum Superiority. Triton's on-station time and range enables unmatched awareness of the maritime battlespace by sustaining the common operational tactical picture (COTP) for Surface Warfare and the Overseas Contingency Operation. MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Unmanned aircraft at each operating location will provide persistent maritime ISR by being airborne 24 hours a day, 7 days a week out to ranges of 2,000 nautical miles. Worldwide access will be achieved by providing coverage to nearly all the world's high-density sea-lanes, littorals and areas of national interest from its operating locations. Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies. MQ-4C Triton UAS sensors will provide detection, classification, tracking and identification of maritime targets. Sensors to fulfill mission requirements include maritime radar, electro-optical/infrared and Electronic Support Measures systems. Additionally, Triton will have a communications relay capability linking dispersed forces in the theater of operation and serving as a node in the Navy's networked strategy. The MQ-4C Triton UAS will support the Fleet Commander's common operational tactical picture COTP of the battlespace, day and night. The UAS will cue other Navy assets for further situational investigation and/or attack, and will also provide battle damage assessment of the area of interest. Tactical-level data analysis will occur in real-time at shore-based Mission Control Systems via satellite communications. Further intelligence exploitation can be conducted at shore-based sites or aboard Carrier Vessel Nuclear/Landing Helicopter Dock ships.												

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2019 Navy	Date: February 2018
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Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	P-1 Line Item Number / Title: 0442 / MQ-4 TRITON
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Program Elements for Code B Items: 0305220N, 0305421N	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 373

Exhibits Schedule				Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	ID CD	MDAP/MAIS Code	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)
P-10	1 / RQ-4 UAV			4 / 126.624	2 / 55.652	3 / 57.266	3 / 58.522	- / -	3 / 58.522
P-40	Total Gross/Weapon System Cost			4 / 126.624	2 / 55.652	3 / 57.266	3 / 58.522	- / -	3 / 58.522

*Title represents the P-10 Title for Advance Procurement.

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

Justification:

Basis for FY 2019 Budget Request: FY19 requests Advanced Procurement to support long lead requirements for three FY20 Low Rate Initial Production MQ-4C Triton Unmanned Air Systems in the Multi-INT configuration.

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Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2019 Navy					Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1		P-1 Line Item Number / Title: 0442 / MQ-4 TRITON			P-5 Number / Title: 1 / RQ-4 UAV	
First System (2019) Award Date: January 2016		First System (2019) Completion Date: January 2018		Interval Between Systems: 12 Months		
RQ-4 UAV		Production Leadtime (Months)	Prior Years (Each)	FY 2017 (Each)	FY 2018 (Each)	FY 2019 (Each)
Quantity			4	2	3	3
Cost Elements		When Required (Months)	Prior Years (\$ M)	FY 2017 (\$ M)	FY 2018 (\$ M)	FY 2019 (\$ M)
CFE						
CFE - Airframe T.L.		0	126.624	55.652	57.266	58.522
Total: CFE			126.624	55.652	57.266	58.522
Total Advance Procurement/Obligation Authority			126.624	55.652	57.266	58.522

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Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2019 Navy						Date: February 2018	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1		P-1 Line Item Number / Title: 0442 / MQ-4 TRITON				P-5 Number / Title: 1 / RQ-4 UAV	
Cost Elements	QPA <i>(Each)</i>	FY 2019					
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2019 Qty <i>(Each)</i>	For FY	Total Cost Request <i>(\$ M)</i>
CFE							
CFE - Airframe T.L.	0						58.522
Total: CFE							58.522
Total Advance Procurement/Obligation Authority							58.522

Description:

The MQ-4C Triton Advance Procurement (AP) funding will be used to procure long lead CFE material for subsystems such as, but not limited to, the Multi-Function Active Sensor (MFAS) radar, landing gear, wings, and wide band command and control system. Airframe/CFE requirements are calculated on a Termination Liability (TL) basis, reflecting the contractor's funding requirements for procurement of long lead parts and materials necessary to protect the delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Number / Title: 0443 / MQ-8 UAV					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 253												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	50	5	-	-	-	-	-	-	-	-	-	55
Gross/Weapon System Cost (<i>\$ in Millions</i>)	967.701	113.635	49.472	54.761	0.000	54.761	45.015	40.587	59.409	40.702	78.089	1,449.371
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	967.701	113.635	49.472	54.761	0.000	54.761	45.015	40.587	59.409	40.702	78.089	1,449.371
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	967.701	113.635	49.472	54.761	0.000	54.761	45.015	40.587	59.409	40.702	78.089	1,449.371
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	3.499	-	-	-	0.519	0.188	0.136	0.143	Continuing	Continuing
Flyaway Unit Cost (<i>\$ in Thousands</i>)	14,683.740	15,554.400	-	-	-	-	-	-	-	-	-	16,316.164
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	19,354.020	22,727.000	-	-	-	-	-	-	-	-	-	26,352.200

Description:

Notes:

This budget prioritizes system wholeness for mission control systems (MCS), trainers/training equipment, peculiar support equipment, publications and technical data over continued air vehicle procurements. System wholeness is required to field and support procured air vehicles and MCS in support of operations onboard Littoral Combat Ship (LCS), other suitably equipped air capable ships, and land-based MQ-8 requirements.

Current analysis has determined that total procurement of 63 air vehicles (54 procurement and 9 RDTEN) will satisfy current and foreseeable operational needs. In the FY17 budget, Congress authorized funding which was intended to procure an additional 4 MQ-8C Air Vehicles (AVs). The Program office contracted for 3 additional AVs and will buy to budget. In order to maintain the planned IOC dates, operational deployment tempo, envisioned readiness posture, and production shutdown activities, the following Cost Elements' funding are required: Non-Recurring Cost, Ancillary Equipment, Airframe PGSE, Peculiar Training Equipment, Pub/Tech Equipment, Production Engineering Support, and Other ILS Support Costs.

The MQ-8 Unmanned Air System (popular name "Fire Scout") provides real-time and non-real-time Intelligence, Surveillance and Reconnaissance (ISR) data to tactical users without the use of manned aircraft or reliance on limited joint theater or national assets. The baseline MQ-8 can accomplish missions including over-the-horizon tactical reconnaissance, classification, targeting and laser designation and battle damage assessment (including voice communications relay).

The MQ-8 launches and recovers vertically, and can operate from suitably-equipped air capable ships, as well as confined area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the mission control system (MCS), also referred to as a Ground Control Station (GCS), and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 is provided through standard DoD Command, Control, Communications, Computers and ISR (C4ISR) system architectures and protocols.

The MQ-8 program includes both MQ-8B and MQ-8C AVs as well as the MCS and other ancillary equipment. The program achieved Milestone C in June 2017.

A deployed MQ-8 system includes AV(s), payloads (i.e. electro-optical/infrared/laser designator-range finder, Automated Identification System, voice communications relay, Radar, Weapons, and other specialty payloads), MCS (with TCS and TCDL integrated for interoperability), a Unmanned Aerial Vehicle Common Automatic Recovery Systems (UCARS) for automatic launch and recovery, and associated spares and support equipment. The quantities and schedules for MCS and UCARS components are based on host ship requirements, while quantities and schedules for air vehicle components, support equipment, and training equipment are based on operational deployment plans. A limited number of land-based MCS supplement the shipboard systems to support shore-based operations, such as pre-deployment or

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft		P-1 Line Item Number / Title: 0443 / MQ-8 UAV
ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: N/A
Line Item MDAP/MAIS Code: 253		
acceptance functional check flights. These land-based MCS will also support depot-level maintenance/post-maintenance activities. The MQ-8C provides additional mission endurance and payload-weight-power, increased reliability, and improved maintainability to the MQ-8 system. MQ-8 systems will support missions on Littoral Combat Ship (LCS) and/or suitably-equipped air capable ships. Quantities of air vehicles are derived from LCS and/or suitably-equipped air capable ship deployment requirements for Surface Warfare and Mine Countermeasures mission sets. Note 1. Controls locked prior to program being able to update the FY17 procurement quantity from 5 to 4. This update will be reflected in the next budget submission; total procurement quantity will be revised from 55 to 54.		

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0443 / MQ-8 UAV				
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A			Other Related Program Elements: N/A				
Line Item MDAP/MAIS Code: 253										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / MQ-8 UAV	P-5a, P-21			50 / 967.701	5 / 113.635	- / 49.472	- / 54.761	- / 0.000	- / 54.761
P-40	Total Gross/Weapon System Cost				50 / 967.701	5 / 113.635	- / 49.472	- / 54.761	- / 0.000	- / 54.761
*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 sum exactly due to rounding.										

Justification:

Basis for FY19 budget request:

Provides ship ancillary equipment for FY19 LCS production hulls and fleet mobile Mission Control Stations (MCS) for training and proficiency which includes MCS, UCARS, support equipment, Tactical Common Data Link systems and specialty payloads; quantity and cost can vary by shipboard deployment need date and requirement. In addition, the program will install one MCS onboard the Expeditionary Mobile Base (T-ESB 4).

Due to the transition of MQ-8C from a Rapid Deployment Capability (RDC) to Program of Record (POR), ILS elements were delayed compared to a normal program. This budget continues to procure Support elements to include peculiar training equipment, peculiar support equipment for airframe and avionics requirements, publications, and production support. Other Integrated Logistics Support (ILS) includes production reach back, depot standup, and government logistics support requirements necessary to field the MQ-8 system. The quantities and schedules for MCS and UCARS components are based on host ship requirements, while quantities and schedules for air vehicle components, support equipment, and training equipment are based on operational deployment plans.

Though MQ-8C air vehicle production is reduced, full support of the above cost elements is required to maintain the planned IOC dates, operational deployment tempo, envisioned readiness posture, and production shutdown activities.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018						
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0443 / MQ-8 UAV						Item Number / Title [DODIC]: 1 / MQ-8 UAV						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				50		5		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				967.701		113.635		49.472		54.761		0.000		54.761				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				967.701		113.635		49.472		54.761		0.000		54.761				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				967.701		113.635		49.472		54.761		0.000		54.761				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		3.499		-		-		-				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				19,354.020		22,727.000		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†)	11,022.520	50	551.126	10,960.000	4	43.840	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) GFE Electronics	-	-	77.729	-	-	19.993	-	-	-	-	-	-	-	-	-	-	-	-
Subtotal: Recurring Cost	-	-	628.855	-	-	63.833	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost ⁽¹⁾	-	-	14.851	-	-	1.839	-	-	1.165	-	-	4.592	-	-	-	-	-	4.592
1.2.2) Ancillary Equipment ⁽²⁾	-	-	90.481	-	-	12.100	-	-	12.799	-	-	15.708	-	-	-	-	-	15.708
1.2.3) Production Line Shutdown	-	-	-	-	-	-	-	-	4.660	-	-	1.968	-	-	-	-	-	1.968
Subtotal: Non Recurring Cost	-	-	105.332	-	-	13.939	-	-	18.624	-	-	22.268	-	-	-	-	-	22.268
Subtotal: Flyaway Cost	-	-	734.187	-	-	77.772	-	-	18.624	-	-	22.268	-	-	-	-	-	22.268
Support Cost																		
2.1) Airframe PGSE	-	-	9.375	-	-	2.368	-	-	3.092	-	-	0.035	-	-	-	-	-	0.035
2.2) Avionics PGSE ⁽³⁾	-	-	0.287	-	-	-	-	-	-	-	-	2.879	-	-	-	-	-	2.879
2.3) Peculiar Training Equipment ⁽⁴⁾	-	-	63.234	-	-	1.989	-	-	6.601	-	-	8.600	-	-	-	-	-	8.600
2.4) Pubs/Tech Equipment ⁽⁵⁾	-	-	5.877	-	-	2.278	-	-	2.303	-	-	4.333	-	-	-	-	-	4.333

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Exhibit P-5, Cost Analysis: PB 2019 Navy										Date: February 2018							
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0443 / MQ-8 UAV					Item Number / Title [DODIC]: 1 / MQ-8 UAV							

ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:							
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
2.5) Production Engineering Support	-	-	113.192	-	-	18.636	-	-	11.767	-	-	9.867	-	-	-	-	-	9.867
2.6) Other ILS Support	-	-	41.549	-	-	10.592	-	-	7.085	-	-	6.779	-	-	-	-	-	6.779
<i>Subtotal: Support Cost</i>	-	-	233.514	-	-	35.863	-	-	30.848	-	-	32.493	-	-	-	-	-	32.493
Gross/Weapon System Cost	19,354.020	50	967.701	22,727.000	5	113.635	-	-	49.472	-	-	54.761	-	-	0.000	-	-	54.761

(†) indicates the presence of a P-5a

Footnotes:

- (1) The FY19 increase in non-recurring provides for near-term Diminishing Manufacturing Sources and Material Shortages (DMSMS) and other improvements to MCS (Ancillary Equipment cost element) production activities. MCS non-recurring efforts supports delivery of MCS equipment to LCS production hulls.
- (2) The FY19 increase in ancillary equipment supports installation of a MCS onboard Expeditionary Mobile Base (T-ESB-4). This cost element supports procurement of 4 MCS for LCS production.
- (3) The FY19 increase in Avionics PGSE aligns to requirements approved in the June 2017 Milestone C approved cost estimate and supports fielding of the MQ-8 system with required support equipment. Support equipment procurements are required across the FYDP and are aligned to LCS production, aviation squadrons, and depot requirements.
- (4) The FY19 increase in peculiar training equipment aligns to the June 2017 Milestone C approved cost estimate that supports an efficient and cost effective MQ-8 fielding plan. FY19 requirements include a MCS trainer for the LCS Training Facility, MQ-8C courseware, and support.
- (5) The FY19 increase in pubs/tech equipment aligns to the June 2017 Milestone C approved cost estimate. FY19 requirements include procurement of integrated electronic technical manuals and technical data requirements to field the MQ-8.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy								Date: February 2018				
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0443 / MQ-8 UAV				Item Number / Title [DODIC]: 1 / MQ-8 UAV				

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 ^(†)	✓	2015	Northrop Grumman / San Diego	SS / CPIF	NAVAIR	Sep 2016	Sep 2018	5	9,874.200	Y		Jul 2014
1.1.1) Airframe/CFE ^(†)		2016	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Sep 2016	Feb 2019	5	11,916.800	Y		Jul 2015
1.1.1) Airframe/CFE ^(†)		2017 ⁽⁶⁾	Northrop Grumman / San Diego	SS / FPIF	NAVAIR	Dec 2017	Sep 2019	4	10,960.000	Y		May 2016

^(†) indicates the presence of a P-21

Footnotes:

⁽⁶⁾ Contract award for FY17 Congressional Add funding for 3 additional MQ-8C air vehicles occurred Dec17.

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Exhibit P-21, Production Schedule: PB 2019 Navy																			Date: February 2018																	
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0443 / MQ-8 UAV												Item Number / Title [DODIC]: 1 / MQ-8 UAV																	
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2016												Fiscal Year 2017														BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2015	BAL DUE AS OF 1 OCT	Calendar Year 2016												Calendar Year 2017																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						
1.1.1) Airframe/CFE																																				
Prior Years Deliveries: 40																																				
✓	1	2015	NAVY	5	0	5													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
	1	2016	NAVY	5	0	5													A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
	1	2017	NAVY	4	0	4																											4			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018															
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0443 / MQ-8 UAV															Item Number / Title [DODIC]: 1 / MQ-8 UAV																
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2018												Fiscal Year 2019												BALANCE							
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2017	BAL DUE AS OF 1 OCT	Calendar Year 2018												Calendar Year 2019																			
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								
1.1.1) Airframe/CFE																																						
Prior Years Deliveries: 40																																						
✓	1	2015	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1											0					
	1	2016	NAVY	5	0	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1											0
	1	2017	NAVY	4	0	4	A			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	3						
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP								

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Exhibit P-21, Production Schedule: PB 2019 Navy																							Date: February 2018											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0443 / MQ-8 UAV										Item Number / Title [DODIC]: 1 / MQ-8 UAV														
Cost Elements <i>(Units in Each)</i>						Fiscal Year 2020												Fiscal Year 2021												BALANCE				
O C C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2019	BAL DUE AS OF 1 OCT	Calendar Year 2020												Calendar Year 2021															
							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																																		
Prior Years Deliveries: 40																																		
✓	1	2015	NAVY	5	5	0																											0	
	1	2016	NAVY	5	5	0																											0	
	1	2017	NAVY	4	1	3	1	1	1																									0
							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				

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0443 / MQ-8 UAV				Item Number / Title [DODIC]: 1 / MQ-8 UAV			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Northrop Grumman - San Diego	6	10	33	0	0	0	0	5	6	28	34
"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).												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Number / Title: 0444 / STUASLO					
ID Code (A=Service Ready, B=Not Service Ready): A			Program Elements for Code B Items: N/A					Other Related Program Elements: 0305234N, 0305239M				
Line Item MDAP/MAIS Code: N/A												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	12	4	-	-	-	-	-	-	-	-	-	16
Gross/Weapon System Cost (<i>\$ in Millions</i>)	130.498	62.956	4.780	14.866	35.065	49.931	17.790	24.629	18.775	18.792	-	328.151
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	130.498	62.956	4.780	14.866	35.065	49.931	17.790	24.629	18.775	18.792	-	328.151
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	130.498	62.956	4.780	14.866	35.065	49.931	17.790	24.629	18.775	18.792	-	328.151
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	19.572	-	-	-	-	-	-	-	-	-	19.572
Flyaway Unit Cost (<i>\$ in Thousands</i>)	10,688.083	15,015.750	-	-	-	-	-	-	-	-	-	17,622.375
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	-	-	-	-	-	-	-	-	-

Description:
Beginning in FY 2019, the RQ-21A Blackjack Unmanned Aircraft System (UAS) program is consolidated and transitions from being funded in Budget Line Items (BLI) 4737 (RQ-21 UAS) and 4787 (UAS Payloads) Procurement, Marine Corps (PMC) to BLI 0444 (STUASLO) Aircraft Procurement, Navy (APN).

Current inventory of USN RQ-21 systems has been satisfied, therefore, after FY2017, there are no further USN RQ-21A BLACKJACK system procurements. The USMC, however, continues to fund RQ-21A BLACKJACK system procurements in FY2018 with Procurement, Marine Corps (PMC), Budget Line Item (BLI) 4737 and 4787. There are no plans to buy more USMC RQ-21 systems at this time, however attrition air vehicles will be procured.

The requirement for the RQ-21A BLACKJACK (formerly known as The Small Tactical Unmanned Aircraft System (STUAS)) Unmanned Aircraft System is defined in Capability Development Document, dated 18 November 2008 and further defined in the Capability Production Document, dated 15 February 2013. The RQ-21A BLACKJACK program entered the Engineering and Manufacturing Development (EMD) phase of the acquisition process as an Acquisition Category III program on 26 July 2010. On 19 August 2014, RQ-21A BLACKJACK was designated an Acquisition Category II program.

The RQ-21A BLACKJACK is a combined United States Navy (USN) and United States Marine Corps (USMC) program that provides persistent maritime and land-based tactical Intelligence, Surveillance, and Reconnaissance/Target Acquisition support for tactical level maneuver decisions and unit level force defense/force protection for Naval amphibious assault ships (multi-ship classes) and Navy and Marine land forces. This system will support Naval Missions such as building the Recognized Maritime Picture, Maritime Security Operations, Maritime Interdiction Operations, and provide support for Naval Units operating from sea/shore in Overseas Contingency Operations.

The RQ-21A BLACKJACK system will continue to evolve and upgrade capabilities to satisfy capabilities shortfalls, new requirements, and reliability, maintainability and safety issues. Upgraded capabilities may include Navy Command and Control integration, Weapons integration, Heavy Fuel Engine, Laser Designator, Frequency Agile Communications Relay, Digital Common Data Link, and cyclic refresh of the Electro-Optical/Infrared camera. RQ-21A BLACKJACK will also continue to expand its shipboard capability across new ship classes.

An RQ-21A system consists of five air vehicles, two ground control stations, modular multi-mission plug and play payloads, one launcher, one recovery system, and support equipment. Standard payloads include a turret mounted EO/IR camera and a communications relay package with automated identification ship capability, carried in the payload bay.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0444 / STUASLO				
ID Code (A=Service Ready, B=Not Service Ready): A				Program Elements for Code B Items: N/A			Other Related Program Elements: 0305234N, 0305239M			
Line Item MDAP/MAIS Code: N/A										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / USN RQ-21A Blackjack	P-5a, P-21			12 / 130.498	3 / 62.956	- / 4.780	- / 1.070	- / 35.065	- / 36.135
P-5	2 / USMC RQ-21 BlackJack	P-5a, P-21			- / 0.000	- / 0.000	- / 0.000	- / 13.796	- / 0.000	- / 13.796
P-40	Total Gross/Weapon System Cost				12 / 130.498	4 / 62.956	- / 4.780	- / 14.866	- / 35.065	- / 49.931
*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 sum exactly due to rounding.										
Justification: FY 2019 Base Appropriation Request: \$14.866 FY2019 baseline funds are required to procure 2 USMC attrition air vehicles, ancillary equipment to alleviate Marine Corps Intelligence, Surveillance and Reconnaissance (ISR) capability gaps caused by rapidly changing missions, threats and technologies, procurement of infrastructure hardware, equipment, and labor costs associated with actual amphibious ship class installations, engineering support and installation costs for Expeditionary Sea Base (ESB) platform. OCO: FY 2019 OCO Request: \$35.065 FY2019 OCO funds are required to procure 22 attrition air vehicles to replace air vehicles projected to be lost to mishap during theater operations between Naval Special Warfare (NSW) first flight in 2Q FY17 and the end of FY19, as well as product engineering support for the procurements. OCO requirements are in support of Operation Freedom Sentinel (OFS) in theater operations.										

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0444 / STUASLO						Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack						
ID Code (A=Service Ready, B=Not Service Ready) :									MDAP/MAIS Code:									
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				12		3		-		-		-		-				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				130.498		62.956		4.780		1.070		35.065		36.135				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				130.498		62.956		4.780		1.070		35.065		36.135				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				130.498		62.956		4.780		1.070		35.065		36.135				
(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>				10,874.833		20,985.333		-		-		-		-				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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) RQ-21A Systems ⁽¹⁾ (1)	10,654.000	7	74.578	11,269.000	3	33.807	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.2) USN Attrition Air Vehicles ⁽¹⁾ (2)	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	1,500.000	22	33.000	1,500.000	22	33.000
1.1.3) Ancillary Equipment ⁽³⁾	-	-	4.985	-	-	19.869	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
1.1.4) Prior Year Scan Eagle Systems ⁽⁴⁾	5,640.000	5	28.200	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Recurring Cost	-	-	107.763	-	-	53.676	-	-	0.000	-	-	0.000	-	-	33.000	-	-	33.000
Non Recurring Cost																		
1.2.1) ICS ⁽⁵⁾	-	-	17.044	-	-	5.738	-	-	3.900	-	-	0.000	-	-	0.000	-	-	0.000
1.2.2) Hardware for Ship Installation ⁽⁶⁾	-	-	3.450	-	-	0.000	-	-	0.880	-	-	1.070	-	-	0.000	-	-	1.070
1.2.3) USN Production Line Shut Down	-	-	0.000	-	-	0.649	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
Subtotal: Non Recurring Cost	-	-	20.494	-	-	6.387	-	-	4.780	-	-	1.070	-	-	0.000	-	-	1.070
Subtotal: Flyaway Cost	-	-	128.257	-	-	60.063	-	-	4.780	-	-	1.070	-	-	33.000	-	-	34.070
Support Cost																		
2.1) Product Engineering Support	-	-	2.000	-	-	1.881	-	-	0.000	-	-	0.000	-	-	2.065	-	-	2.065

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Exhibit P-5, Cost Analysis: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack

ID Code (A=Service Ready, B=Not Service Ready) :	MDAP/MAIS Code:
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Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.

Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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) Other ILS	-	-	0.241	-	-	1.012	-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.000
<i>Subtotal: Support Cost</i>	-	-	2.241	-	-	2.893	-	-	0.000	-	-	0.000	-	-	2.065	-	-	2.065
Gross/Weapon System Cost	10,874.833	12	130.498	20,985.333	3	62.956	-	-	4.780	-	-	1.070	-	-	35.065	-	-	36.135

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

Footnotes:

- (1) An RQ-21A system consists of five air vehicles, two ground control stations, multi-mission (plug and play) payloads, one launcher and recovery system, and peculiar support equipment. Air Vehicles (AV) are procured with an Electro Optical / Infrared Turret. Additional payloads are carried within the payload bay and include a communications relay package and automated identification system. Launch and recovery systems are procured with associated peculiar support equipment. Peculiar support equipment includes the AV fueling system, AV starter, battery charging station, transportation assemblies, cooling systems, shore power assemblies, AV scale system, and associated cabling. RQ-21A system unit costs reflect the fully burdened cost of a system. As a result of The Department of the Navy's Congressional Notification of the use of Buy to Budget authority under 10 U.S.C. 2308 received on 20 June, 2016, one (1) additional FY15 funded RQ-21 System (total 4) was procured via the FY16 lot 5 contract and only three (3) RQ-21 Systems will be procured in FY17 from the original plan of four (4). USN will procure a total of ten (10) USN RQ-21A Systems. No delivery schedule delays.
- (2) Procures air vehicles to replace air vehicle components of RQ-21A system lost during operations. The requirement for attrition air vehicles is based on actual attrition rates observed from the first 5,000 USMC flight hours of the RQ-21A system and projected reliability improvements from fixes to root causes of previous air vehicle losses, including differential GPS system, command and control data link logic, and engine reliability.
- (3) Ancillary equipment includes all program procured equipment to support a RQ-21A system. This equipment may include, but is not limited to: Tactical Intelligence, Surveillance and Reconnaissance Processing Exploitation and Dissemination System (TIPS), payloads to enable Signals Intelligence (SIGINT)/ Electronic Warfare Support (ES), Synthetic Aperture Radar (SAR) / Moving Target Indicator (MTI), and Wide Area and Hyperspectral Imagery collection.
- (4) Prior Year Inactive Funding: Prior year funding was associated with Naval Special Warfare (NSW) Scan Eagle procurement. No prior year funding was associated with RQ-21A procurement. The Scan Eagle system provides near real-time reconnaissance, surveillance and target detection/identification for Naval Special Warfare (NSW), USN and other coalition forces; providing tactical commanders with Reconnaissance, Surveillance, Target Acquisition (RSTA), Battle Damage Assessment (BDA), and battlefield capabilities. Scan Eagle is not a program of record. A Scan Eagle system consists of twelve (12) air vehicles, Ground Control Station(s) GCSs and associated launch and recovery equipment.
- (5) RQ-21 utilizes an Interim Contractor Support (ICS) strategy to sustain RQ-21A systems prior to Material Support Date (MSD) in accordance with Financial Management Regulations. ICS is funded within procurement appropriation prior to MSD, which is scheduled 1Q FY19. ICS includes logistics support for existing and newly procured RQ-21A systems and funds prime contractor logistics support, field service representatives, repair of repairables, and mobile training teams. ICS transitions to organic support in FY19 after which logistics support for fielded systems will be funded with Operations and Maintenance, Navy (O&M,N) funding.
- (6) Ship Installation includes the procurement of infrastructure hardware, equipment, and labor costs associated with actual amphibious ship class installations in support of the RQ-21A program. Ship hardware includes directional and omni-directional antennas and amplifiers, antenna interface modules (AIMs), monitors, cross domain solution (TIPs), power distribution panels, associated cables, fiber optics lines, operational system racks and cabinets and connectors. Labor associated with ship installation includes the contracted Alteration Installation Team (AIT) conducting the installation and Original Equipment Manufacturer(OEM) post installation system integration test support. FY18 funds the procurement of equipment to support FY19 install on Expeditionary Sea Base (ESB) platform to support the RQ-21A program. FY19 funds support labor to conduct install on ESB platform.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0444 / STUASLO					Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack			
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) RQ-21A Systems ^(†)	✓	2017	Insitu, Inc. ⁽⁷⁾ / Bingen, WA	C / FPIF	NAVAIR HQ, Patuxent River, MD	Mar 2017	Oct 2017	3	11,269.000	Y		Sep 2015
1.1.2) USN Attrition Air Vehicles ^(†)	✓	2019 ⁽⁸⁾	Insitu, Inc. ⁽⁹⁾ / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2019	Jul 2019	22	1,500.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽⁷⁾ Production rates listed are for the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

⁽⁸⁾ FY19 Attrition Air Vehicles will award on the FY18 Full Rate Production Contract.

⁽⁹⁾ Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0444 / STUASLO										Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack													
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2017										Fiscal Year 2018													BALANCE			
OCCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2016	BAL DUE AS OF 1 OCT	Calendar Year 2017										Calendar Year 2018																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
1.1.1) RQ-21A Systems ⁽¹⁾																																	
Prior Years Deliveries: 7																																	
✓	1	2017	NAVY	3 ⁽¹⁰⁾	0	3							A	-	-	-	-	-	-	-	-	-	-	1	1	1						0	
✓	1	2017	HQMC ^(‡)	4	0	4							A	-	-	-	-	-	-	1	1	1	1	-	-	-						0	
✓	1	2017	Total	7	0	7							-	-	-	-	-	-	-	1	1	1	1	1	1	1	-	-	-	-	0		
1.1.2) USN Attrition Air Vehicles ⁽²⁾																																	
✓	2	2019	NAVY	22	0	22																									22		
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018																
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0444 / STUASLO										Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack																
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2019										Fiscal Year 2020													BALANCE						
OCCO	MFR#	FY	SERVICE	PROCQTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT				Calendar Year 2019										Calendar Year 2020																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP					
1.1.1) RQ-21A Systems ⁽¹⁾																																				
Prior Years Deliveries: 7																																				
✓	1	2017	NAVY	3 ⁽¹⁰⁾	3	0																													0	
✓	1	2017	HQMC ^(‡)	4	4	0																													0	
✓	1	2017	Total	7	7	0	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0				
1.1.2) USN Attrition Air Vehicles ⁽²⁾																																				
✓	2	2019	NAVY	22	0	22				A	-	-	-	-	-	8	10	4																		0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP						

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0444 / STUASLO				Item Number / Title [DODIC]: 1 / USN RQ-21A Blackjack			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Insitu, Inc. ⁽⁷⁾ - Bingen, WA	6	8	12	0	6	10	16	0	0	7	7
2	Insitu, Inc. ⁽⁹⁾ - Bingen, WA	30	40	60	0	6	6	12	0	4	5	9

(‡) Delivery rows marked with this symbol indicate that they are funded through a separate Line Item. See the respective components' exhibits for details, including the full delivery schedule.

"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 listed are for the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

⁽⁹⁾ Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

⁽¹⁰⁾ The Marine Corps and Navy procure 8 RQ-21A systems on a Marine Corps led contract. Marine Corps takes delivery of their assets from October 2017 to January 2018, while Navy will take delivery in February 2018 to April 2018. One (1) additional FY15 funded RQ-21 System (total 4) was procured via the FY16 Lot 5 contract as a result of The Department of the Navy's Congressional Notification of the use of Buy to Budget authority under 10 U.S.C. 2308 received on 20 June, 2016. Therefore, only three (3) RQ-21 Systems were procured via the FY16 Lot 5 contract in FY17 from the original plan of 4 (four). No delivery schedule delays.

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Exhibit P-5, Cost Analysis: PB 2019 Navy												Date: February 2018									
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1						P-1 Line Item Number / Title: 0444 / STUASLO						Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack									
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:											
Resource Summary				Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 Total		
Procurement Quantity <i>(Units in Each)</i>				-			-			-			-			-			-		
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000			0.000			0.000			13.796			0.000			13.796		
Less PY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000			0.000			0.000			13.796			0.000			13.796		
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-			-			-			-			-			-		
Total Obligation Authority <i>(\$ in Millions)</i>				0.000			0.000			0.000			13.796			0.000			13.796		
(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>				-			-			-			-			-			-		
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																					
Cost Elements		Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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) Attrition Air Vehicles ⁽¹⁾ ⁽¹¹⁾		-	-	0.000	-	-	0.000	-	-	0.000	1,500.000	2	3.000	-	-	0.000	1,500.000	2	3.000		
1.1.2) Ancillary Equipment ⁽¹²⁾		-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.140	-	-	0.000	-	-	4.140		
Subtotal: Recurring Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.140	-	-	0.000	-	-	7.140		
Subtotal: Flyaway Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	7.140	-	-	0.000	-	-	7.140		
Support Cost																					
2.1) Ship Integration ⁽¹³⁾		-	-	0.000	-	-	0.000	-	-	0.000	-	-	0.825	-	-	0.000	-	-	0.825		
2.2) ICS ⁽¹⁴⁾		-	-	0.000	-	-	0.000	-	-	0.000	-	-	1.640	-	-	0.000	-	-	1.640		
2.3) Product Engineering Support ⁽¹⁵⁾		-	-	0.000	-	-	0.000	-	-	0.000	-	-	4.191	-	-	0.000	-	-	4.191		
Subtotal: Support Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	6.656	-	-	0.000	-	-	6.656		
Gross/Weapon System Cost		-	-	0.000	-	-	0.000	-	-	0.000	-	-	13.796	-	-	0.000	-	-	13.796		
Remarks: FY 2019 begins Blue In Support Of Green (BISOG) transition of PE 0305239M, BLI 4737 to APN BLI 0444. Quantities and total cost reflect prior year funding from BLI 4737 for historic reference. Prior Year Quantity: 13; Prior Year Total Cost: \$102.157M FY2017 Quantity: 4; Total Cost: \$110.657M FY2018 Quantity: 4; Total Cost: \$51.490M																					

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Exhibit P-5, Cost Analysis: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0444 / STUASLO	Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack
ID Code (A=Service Ready, B=Not Service Ready) :		MDAP/MAIS Code:
(†) indicates the presence of a P-5a Footnotes: (11) Procures air vehicles to replace air vehicle components of RQ-21A system lost during operations. The requirement for attrition air vehicles is based on actual attrition rates observed from the first 5,000 flight hours of the RQ-21A system and projected reliability improvements from fixes to root causes of previous air vehicle losses, including differential GPS system, command and control data link logic, and engine reliability. (12) Ancillary equipment includes all program procured equipment to support a RQ-21A system. This equipment may include, but is not limited to: Tactical Intelligence, Surveillance and Reconnaissance Processing Exploitation and Dissemination System (TIPS), payloads to enable Signals Intelligence (SIGINT)/ Electronic Warfare Support (ES), Synthetic Aperture Radar (SAR) / Moving Target Indicator (MTI), and Wide Area and Hyperspectral Imagery collection. The SIGINT, ES, SAR/MTI and Wide Area and Hyperspectral Imagery collection payloads were previously funded through BLI 4787 (UAS Payloads) Procurement, Marine Corps (PMC). (13) Ship Installation includes the procurement of infrastructure hardware, equipment, and labor costs associated with actual amphibious ship class installations in support of the RQ-21A program. Ship hardware includes directional and omni-directional antennas and amplifiers, antenna interface modules (AIMs), monitors, cross domain solution (TIPs), power distribution panels, associated cables, fiber optics lines, operational system racks and cabinets and connectors. Labor associated with ship installation includes the contracted Alteration Installation Team (AIT) conducting the installation and Original Equipment Manufacturer(OEM) post installation system integration test support. The program intends to complete one ship install in FY19, planned for LPD20. In FY20 includes non-recurring engineering (NRE) including planning yard ship check and ship installation drawings (SIDs) delivery for the Landing Ship Dock (LSD) class ships. (14) RQ-21 utilizes an Interim Contractor Support (ICS) strategy to sustain RQ-21A systems prior to Material Support Date (MSD) in accordance with Financial Management Regulations. ICS is funded within procurement appropriation prior to MSD, which is scheduled 1Q FY19. ICS includes logistics support for existing and newly procured RQ-21A systems and funds prime contractor logistics support, field service representatives, repair of repairables, and mobile training teams. ICS transitions to organic support in 2Q FY19 after which logistics support for fielded systems will be funded with Operations and Maintenance, Navy (O&M,N) funding. (15) Production Engineering Support funds Prime Contractor Systems Engineering/Program Management to support production of Attrition Air Vehicles.		

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0444 / STUASLO					Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack			
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) Attrition Air Vehicles ^(†)		2019 ⁽¹⁶⁾	Insitu, Inc. ⁽¹⁷⁾ / Bingen, WA	SS / FFP	NAVAIR HQ, Patuxent River, MD	Feb 2019	Jul 2019	2	1,500.000	Y		

^(†) indicates the presence of a P-21

Footnotes:

⁽¹⁶⁾ FY19 Attrition Air Vehicles will award on the FY18 Full Rate Production Contract.

⁽¹⁷⁾ Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018													
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0444 / STUASLO										Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack													
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020													BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020																
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP		
1.1.1) Attrition Air Vehicles ⁽¹¹⁾																																	
	1	2019	NAVY	2	0	2					A	-	-	-	-	2																	0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP			

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Exhibit P-21, Production Schedule: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1					P-1 Line Item Number / Title: 0444 / STUASLO				Item Number / Title [DODIC]: 2 / USMC RQ-21 BlackJack			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Insitu, Inc. ⁽¹⁷⁾ - Bingen, WA	30	40	60	0	6	6	12	0	4	5	9

"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:

⁽¹⁷⁾ Production rates listed are for the Attrition Air Vehicle component of the RQ-21A system. Impacts of falling below MSR are quality control and unit cost increase of approximately ten (10) percent. Planned FMS RQ-21 system procurements will keep production rates above MSR.

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy										Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft							P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo					
ID Code (A=Service Ready, B=Not Service Ready): B				Program Elements for Code B Items: 0604273N, 0604273M				Other Related Program Elements: 0901212M				
Line Item MDAP/MAIS Code: 429												
Resource Summary	Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total	FY 2020	FY 2021	FY 2022	FY 2023	To Complete	Total
Procurement Quantity (<i>Units in Each</i>)	-	-	-	6	-	6	6	5	-	-	-	17
Gross/Weapon System Cost (<i>\$ in Millions</i>)	0.000	0.000	0.000	649.015	0.000	649.015	658.273	713.178	0.000	0.000	-	2,020.466
Less PY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) (<i>\$ in Millions</i>)	0.000	0.000	0.000	649.015	0.000	649.015	658.273	713.178	0.000	0.000	-	2,020.466
Plus CY Advance Procurement (<i>\$ in Millions</i>)	-	-	-	-	-	-	-	-	-	-	-	-
Total Obligation Authority (<i>\$ in Millions</i>)	0.000	0.000	0.000	649.015	0.000	649.015	658.273	713.178	0.000	0.000	-	2,020.466
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>												
Initial Spares (<i>\$ in Millions</i>)	-	-	-	80.939	-	80.939	87.983	73.907	-	-	-	242.829
Flyaway Unit Cost (<i>\$ in Thousands</i>)	-	-	-	95,090.667	-	95,090.667	94,449.000	101,530.200	-	-	-	96,758.176
Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>)	-	-	-	108,169.167	-	108,169.167	109,712.167	142,635.600	-	-	-	118,850.941
Description: 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) for the safe and timely transportation of the the President, Vice President, and other distinguished officials as directed by the White House Military Office (WHMO). The global nature of these commitments requires HMX-1 aircraft to deploy worldwide and operate in varying environmental and climactic conditions without mission degradation. The procurement funds the production of the aircraft, mission equipment, trainers, data, associated support equipment and production engineering support. MS-C: 2Q FY19 FRP: 1Q FY21 DT&E: 2Q FY17 - 1Q FY20 IOT&E: 1Q FY20 - 3Q FY20 FOT&E: 3Q FY20 - 4Q FY23 This is an FY19 new start.												

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Exhibit P-40, Budget Line Item Justification: PB 2019 Navy								Date: February 2018		
Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft						P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo				
ID Code (A=Service Ready, B=Not Service Ready): B				Program Elements for Code B Items: 0604273N, 0604273M			Other Related Program Elements: 0901212M			
Line Item MDAP/MAIS Code: 429										
Exhibits Schedule					Prior Years	FY 2017	FY 2018	FY 2019 Base	FY 2019 OCO	FY 2019 Total
Exhibit Type	Title*	Subexhibits	ID CD	MDAP/MAIS Code	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)
P-5	1 / VH-92A Executive Helo	P-5a, P-21			- / 0.000	- / 0.000	- / 0.000	6 / 649.015	- / 0.000	6 / 649.015
P-40	Total Gross/Weapon System Cost				- / 0.000	- / 0.000	- / 0.000	6 / 649.015	- / 0.000	6 / 649.015
*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 sum exactly due to rounding.										

Justification:

The FY 2019 Budget Request includes six (6) FY 2019 Low Rate Initial Production (LRIP) VH-92A aircraft and associated support costs.

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo						Item Number / Title [DODIC]: 1 / VH-92A Executive Helo					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Resource Summary				Prior Years		FY 2017		FY 2018		FY 2019 Base		FY 2019 OCO		FY 2019 Total				
Procurement Quantity <i>(Units in Each)</i>				-		-		-		6		-		6				
Gross/Weapon System Cost <i>(\$ in Millions)</i>				0.000		0.000		0.000		649.015		0.000		649.015				
Less PY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Net Procurement (P-1) <i>(\$ in Millions)</i>				0.000		0.000		0.000		649.015		0.000		649.015				
Plus CY Advance Procurement <i>(\$ in Millions)</i>				-		-		-		-		-		-				
Total Obligation Authority <i>(\$ in Millions)</i>				0.000		0.000		0.000		649.015		0.000		649.015				
(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)																		
Initial Spares <i>(\$ in Millions)</i>				-		-		-		10.000		-		10.000				
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>				-		-		-		108,169.167		-		108,169.167				
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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 ^(†) (1)	-	-	-	-	-	-	-	-	-	78,154.600	6	468.928	-	-	-	78,154.600	6	468.928
1.1.2) Mission Equipment CFE ⁽²⁾	-	-	-	-	-	-	-	-	-	-	-	33.217	-	-	-	-	-	33.217
1.1.3) Mission Equipment GFE	-	-	-	-	-	-	-	-	-	-	-	48.256	-	-	-	-	-	48.256
1.1.4) Engines/Engine ACC	-	-	-	-	-	-	-	-	-	-	-	0.036	-	-	-	-	-	0.036
1.1.5) Rec Flyaway ECO	-	-	-	-	-	-	-	-	-	-	-	20.107	-	-	-	-	-	20.107
Subtotal: Recurring Cost	-	-	-	-	-	-	-	-	-	-	-	570.544	-	-	-	-	-	570.544
Subtotal: Flyaway Cost	-	-	-	-	-	-	-	-	-	-	-	570.544	-	-	-	-	-	570.544
Support Cost																		
2.1) Airframe PGSE ⁽³⁾	-	-	-	-	-	-	-	-	-	-	-	4.999	-	-	-	-	-	4.999
2.2) Engine PGSE	-	-	-	-	-	-	-	-	-	-	-	1.966	-	-	-	-	-	1.966
2.3) Avionics PGSE	-	-	-	-	-	-	-	-	-	-	-	9.026	-	-	-	-	-	9.026
2.4) Pec Trng Eq	-	-	-	-	-	-	-	-	-	-	-	2.959	-	-	-	-	-	2.959
2.5) Pubs/Tech Data	-	-	-	-	-	-	-	-	-	-	-	5.815	-	-	-	-	-	5.815
2.6) Production Engineering Support	-	-	-	-	-	-	-	-	-	-	-	35.071	-	-	-	-	-	35.071
2.7) Other/ILS	-	-	-	-	-	-	-	-	-	-	-	18.635	-	-	-	-	-	18.635

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Exhibit P-5, Cost Analysis: PB 2019 Navy													Date: February 2018					
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1							P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo						Item Number / Title [DODIC]: 1 / VH-92A Executive Helo					
ID Code (A=Service Ready, B=Not Service Ready) :										MDAP/MAIS Code:								
Note: Subtotals or Totals in this Exhibit P-5 may not be exact or sum exactly due to rounding.																		
Cost Elements	Prior Years			FY 2017			FY 2018			FY 2019 Base			FY 2019 OCO			FY 2019 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)
	Subtotal: Support Cost	-	-	-	-	-	-	-	-	-	-	-	78.471	-	-	-	-	-
Gross/Weapon System Cost	-	-	0.000	-	-	0.000	-	-	0.000	108,169.167	6	649.015	-	-	0.000	108,169.167	6	649.015

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

Footnotes:

- (1) The Airframe/CFE includes the S-92 baseline aircraft, material related to the airframe, IATCO, SEPM labor and an ADCAP contract.
- (2) The Mission Equipment CFE line is avionics material.
- (3) The PGSE and Training Equipment costs fluctuate between FY 2019 to FY 2021 due to actual need dates of equipment for depot standup.

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Exhibit P-5a, Procurement History and Planning: PB 2019 Navy									Date: February 2018			
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1				P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo				Item Number / Title [DODIC]: 1 / VH-92A Executive Helo				
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 ^(†)		2019	Sikorsky A/C Corp ⁽⁴⁾ / Stratford, CT	C / FFP	NAVAIR, Patuxent River, MD	Mar 2019	Apr 2021	6	78,154.600	Y		Apr 2017

^(†) indicates the presence of a P-21

Footnotes:

⁽⁴⁾ The FY 2019 (LRIP Lot 1) and FY 2020 (LRIP Lot 2) reorder manufacturing lead times are 25 months. The FY 2021 (FRP) reorder manufacturing lead time is shorter at 24 months based on gained learning, efficiencies and experience on the production line.

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018											
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo										Item Number / Title [DODIC]: 1 / VH-92A Executive Helo											
Cost Elements (Units in Each)							Fiscal Year 2019										Fiscal Year 2020													BALANCE	
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019										Calendar Year 2020														
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG		SEP
1.1.1) Airframe/CFE ⁽¹⁾																															
	1	2019	NAVY	6	0	6						A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	

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Exhibit P-21, Production Schedule: PB 2019 Navy																				Date: February 2018														
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1										P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo										Item Number / Title [DODIC]: 1 / VH-92A Executive Helo														
Cost Elements <i>(Units in Each)</i>							Fiscal Year 2021										Fiscal Year 2022														BALANCE			
OCO	MFR #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2020	BAL DUE AS OF 1 OCT	Calendar Year 2021										Calendar Year 2022																	
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				
1.1.1) Airframe/CFE ⁽¹⁾																																		
	1	2019	NAVY		6	0	6	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	1											0
							OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP				

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Exhibit P-21, Production Schedule: PB 2019 Navy		Date: February 2018
Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1	P-1 Line Item Number / Title: 0455 / VH-92A Executive Helo	Item Number / Title [DODIC]: 1 / VH-92A Executive Helo

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2019	1-8-5 For 2019	MAX For 2019	Initial				Reorder			
					ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1	ALT Prior to Oct 1	ALT After Oct 1	Manufacturing PLT	Total After Oct 1
1	Sikorsky A/C Corp ⁽⁴⁾ - Stratford, CT	4	6	8	18	7	25	32	3	3	24	27

"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:

⁽⁴⁾ The FY 2019 (LRIP Lot 1) and FY 2020 (LRIP Lot 2) reorder manufacturing lead times are 25 months. The FY 2021 (FRP) reorder manufacturing lead time is shorter at 24 months based on gained learning, efficiencies and experience on the production line.