

UNCLASSIFIED

**Department of Defense  
Fiscal Year (FY) 2017 President's Budget Submission**

February 2016



**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 \$34,908.

The estimated total cost for supporting the DON budget justification material is approximately \$1,834,000 for the 2016 fiscal year. This includes \$75,200 in supplies and \$1,758,800 in labor.

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Navy • President's Budget Submission FY 2017 • Procurement

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## Department of Defense Appropriations Act, 2017

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### **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, \$14,502,178,000, to remain available for obligation until September 30, 2019.

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Department of the Navy  
 FY 2017 President's Budget  
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 Total Obligational Authority  
 (Dollars in Thousands)

14 Jan 2016

Appropriation -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
Aircraft Procurement, Navy	14,997,923	17,719,209	210,990	17,930,199
Total Department of the Navy	14,997,923	17,719,209	210,990	17,930,199

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Department of the Navy  
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(Dollars in Thousands)

14 Jan 2016

Appropriation -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
Aircraft Procurement, Navy	14,109,148	393,030	14,502,178
Total Department of the Navy	14,109,148	393,030	14,502,178

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Department of the Navy  
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 (Dollars in Thousands)

14 Jan 2016

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2015 (Base & OCO) -----	FY 2016 Base Enacted -----	FY 2016 OCO Enacted -----	FY 2016 Total Enacted -----
01. Combat Aircraft	10,636,707	12,205,031		12,205,031
03. Trainer Aircraft		8,914		8,914
04. Other Aircraft	314,623	1,011,394	53,848	1,065,242
05. Modification of Aircraft	2,328,627	2,495,844	156,199	2,652,043
06. Aircraft Spares and Repair Parts	1,242,510	1,463,515		1,463,515
07. Aircraft Support Equip & Facilities	475,456	534,511	943	535,454
Total Aircraft Procurement, Navy	14,997,923	17,719,209	210,990	17,930,199

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14 Jan 2016

Appropriation: Aircraft Procurement, Navy

Budget Activity -----	FY 2017 Base -----	FY 2017 OCO -----	FY 2017 Total -----
01. Combat Aircraft	8,946,852	184,912	9,131,764
03. Trainer Aircraft	5,849		5,849
04. Other Aircraft	690,810	70,000	760,810
05. Modification of Aircraft	2,565,436	136,094	2,701,530
06. Aircraft Spares and Repair Parts	1,407,626	1,500	1,409,126
07. Aircraft Support Equip & Facilities	492,575	524	493,099
Total Aircraft Procurement, Navy	14,109,148	393,030	14,502,178

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14 Jan 2016

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft											
-----											
Combat Aircraft											
1	EA-18G	B	15	1,503,534	10	858,000			10	858,000	U
2	F/A-18E/F (Fighter) Hornet	A			5	350,000			5	350,000	U
3	Joint Strike Fighter CV	A	4	(927,568)	6	(1,062,542)			6	(1,062,542)	U
	Less: Advance Procurement (PY)			(-79,016)		(-29,400)				(-29,400)	U
				-----		-----				-----	
				848,552		1,033,142				1,033,142	
4	Joint Strike Fighter CV										
	Advance Procurement (CY)			29,400		48,630				48,630	U
	C (FY 2015 for FY 2016) (M)			(29,400)							
	C (FY 2016 for FY 2017) (M)					(48,630)				(48,630)	
	C (FY 2017 for FY 2018) (M)										
5	JSF STOVL		6	(1,287,605)	15	(2,291,599)			15	(2,291,599)	U
	Less: Advance Procurement (PY)			(-103,195)		(-143,885)				(-143,885)	U
				-----		-----				-----	
				1,184,410		2,147,714				2,147,714	
6	JSF STOVL										
	Advance Procurement (CY)			143,885		203,060				203,060	U
	C (FY 2015 for FY 2016) (M)			(143,885)							
	C (FY 2016 for FY 2017) (M)					(203,060)				(203,060)	
	C (FY 2017 for FY 2018) (M)										
7	CH-53K (Heavy Lift)	A									U
	Less: Advance Procurement (PY)										U
				-----		-----				-----	
8	CH-53K (Heavy Lift)										
	Advance Procurement (CY)					41,300				41,300	U
	C (FY 2016 for FY 2017) (M)					(41,300)				(41,300)	
	C (FY 2017 for FY 2018) (M)										

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14 Jan 2016

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 01: Combat Aircraft									
-----									
Combat Aircraft									
1	EA-18G	B							U
2	F/A-18E/F (Fighter) Hornet	A			2	184,912	2	184,912	U
3	Joint Strike Fighter CV	A	4	(939,280)			4	(939,280)	U
	Less: Advance Procurement (PY)			(-48,630)				(-48,630)	U
				-----		-----		-----	
				890,650				890,650	
4	Joint Strike Fighter CV								
	Advance Procurement (CY)			80,908				80,908	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(80,908)				(80,908)	
5	JSF STOVL		16	(2,240,828)			16	(2,240,828)	U
	Less: Advance Procurement (PY)			(-203,060)				(-203,060)	U
				-----		-----		-----	
				2,037,768				2,037,768	
6	JSF STOVL								
	Advance Procurement (CY)			233,648				233,648	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(233,648)				(233,648)	
7	CH-53K (Heavy Lift)	A	2	(389,915)			2	(389,915)	U
	Less: Advance Procurement (PY)			(-41,300)				(-41,300)	U
				-----		-----		-----	
				348,615				348,615	
8	CH-53K (Heavy Lift)								
	Advance Procurement (CY)			88,365				88,365	U
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(88,365)				(88,365)	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	V-22 (Medium Lift)		19	(1,554,588)	19	(1,463,609)			19	(1,463,609)	U
	Less: Advance Procurement (PY)			(-59,269)		(-67,254)				(-67,254)	U
				1,495,319		1,396,355				1,396,355	
10	V-22 (Medium Lift)										
	Advance Procurement (CY)			51,564		43,853				43,853	U
	C (FY 2015 for FY 2016) (M)			(51,564)							
	C (FY 2016 for FY 2017) (M)					(43,853)				(43,853)	
	C (FY 2017 for FY 2018) (M)										
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	28	(895,141)	29	(847,308)			29	(847,308)	U
	Less: Advance Procurement (PY)			(-60,000)		(-63,354)				(-63,354)	U
				835,141		783,954				783,954	
12	H-1 Upgrades (UH-1Y/AH-1Z)										
	Advance Procurement (CY)			63,354		56,168				56,168	U
	C (FY 2015 for FY 2016) (M)			(63,354)							
	C (FY 2016 for FY 2017) (M)					(56,168)				(56,168)	
	C (FY 2017 for FY 2018) (M)										
13	MH-60S (MYP)	A	8	(215,289)		(28,232)				(28,232)	U
	Less: Advance Procurement (PY)			(-33,149)							U
				182,140		28,232				28,232	
14	MH-60R (MYP)	A	29	(1,063,292)	29	(1,168,892)			29	(1,168,892)	U
	Less: Advance Procurement (PY)			(-197,830)		(-226,592)				(-226,592)	U
				865,462		942,300				942,300	
15	MH-60R (MYP)										
	Advance Procurement (CY)			117,846							U
	C (FY 2015 for FY 2016) (M)			(117,846)							

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			Quantity	Cost	Quantity	Cost	Quantity	Cost	
9	V-22 (Medium Lift)		16	(1,322,857)			16	(1,322,857)	U
	Less: Advance Procurement (PY)			(-58,723)				(-58,723)	U
				-----				-----	
				1,264,134				1,264,134	
10	V-22 (Medium Lift)								
	Advance Procurement (CY)			19,674				19,674	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(19,674)				(19,674)	
11	H-1 Upgrades (UH-1Y/AH-1Z)	A	24	(815,946)			24	(815,946)	U
	Less: Advance Procurement (PY)			(-56,168)				(-56,168)	U
				-----				-----	
				759,778				759,778	
12	H-1 Upgrades (UH-1Y/AH-1Z)								
	Advance Procurement (CY)			57,232				57,232	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(57,232)				(57,232)	
13	MH-60S (MYP)	A							U
	Less: Advance Procurement (PY)								U
				-----				-----	
14	MH-60R (MYP)	A		(61,177)				(61,177)	U
	Less: Advance Procurement (PY)								U
				-----				-----	
				61,177				61,177	
15	MH-60R (MYP)								
	Advance Procurement (CY)								U
	C (FY 2015 for FY 2016) (M)								

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
16	P-8A Poseidon	A	9	(2,274,731)	17	(3,181,152)			17	(3,181,152)	U
	Less: Advance Procurement (PY)			(-152,044)		(-203,387)				(-203,387)	U
				2,122,687		2,977,765				2,977,765	
17	P-8A Poseidon										
	Advance Procurement (CY)			48,457		250,568				250,568	U
	C (FY 2015 for FY 2016) (M)			(42,271)							
	C (FY 2015 for FY 2017) (M)			(2,234)							
	C (FY 2015 for FY 2018) (M)			(2,234)							
	C (FY 2015 for FY 2019) (M)			(1,718)							
	C (FY 2016 for FY 2017) (M)					(240,773)			(240,773)		
	C (FY 2016 for FY 2018) (M)					(5,499)			(5,499)		
	C (FY 2016 for FY 2019) (M)					(4,296)			(4,296)		
	C (FY 2017 for FY 2018) (M)										
18	E-2D Adv Hawkeye	A	5	(1,044,691)	5	(1,023,831)			5	(1,023,831)	U
	Less: Advance Procurement (PY)			(-125,500)		(-175,177)				(-175,177)	U
				919,191		848,654				848,654	
19	E-2D Adv Hawkeye										
	Advance Procurement (CY)			225,765		195,336				195,336	U
	C (FY 2015 for FY 2016) (M)			(124,170)							
	C (FY 2015 for FY 2017) (M)			(50,797)							
	C (FY 2015 for FY 2018) (M)			(50,798)							
	C (FY 2016 for FY 2017) (M)					(143,181)			(143,181)		
	C (FY 2016 for FY 2018) (M)					(52,155)			(52,155)		
	C (FY 2017 for FY 2018) (M)										
				10,636,707		12,205,031				12,205,031	
Budget Activity 03: Trainer Aircraft											
-----											
Trainer Aircraft											
20	JPATS	A				8,914				8,914	U
	Total Trainer Aircraft					8,914				8,914	

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Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
16	P-8A Poseidon	A	11	(2,183,245)			11	(2,183,245)	U
	Less: Advance Procurement (PY)			(-243,007)				(-243,007)	U
				1,940,238				1,940,238	
17	P-8A Poseidon								
	Advance Procurement (CY)			123,140				123,140	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2015 for FY 2017) (M)								
	C (FY 2015 for FY 2018) (M)								
	C (FY 2015 for FY 2019) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2016 for FY 2018) (M)								
	C (FY 2016 for FY 2019) (M)								
	C (FY 2017 for FY 2018) (M)			(123,140)				(123,140)	
18	E-2D Adv Hawkeye	A	6	(1,154,569)			6	(1,154,569)	U
	Less: Advance Procurement (PY)			(-238,086)				(-238,086)	U
				916,483				916,483	
19	E-2D Adv Hawkeye								
	Advance Procurement (CY)			125,042				125,042	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2015 for FY 2017) (M)								
	C (FY 2015 for FY 2018) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2016 for FY 2018) (M)								
	C (FY 2017 for FY 2018) (M)			(125,042)				(125,042)	
Total Combat Aircraft				8,946,852		184,912		9,131,764	
Budget Activity 03: Trainer Aircraft									
-----									
Trainer Aircraft									
20	JPATS	A		5,849				5,849	U
Total Trainer Aircraft				5,849				5,849	

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Other Aircraft											
-----											
Other Aircraft											
21	KC-130J	A	1	(106,928)	2	(201,339)			2	(201,339)	U
	Less: Advance Procurement (PY)			(-14,638)		(-16,288)				(-16,288)	U
				-----		-----				-----	
				92,290		185,051				185,051	
22	KC-130J										
	Advance Procurement (CY)					24,451				24,451	U
	C (FY 2016 for FY 2017) (M)					(24,451)				(24,451)	
	C (FY 2017 for FY 2018) (M)										
23	MQ-4 Triton	A			4	(632,755)			4	(632,755)	U
	Less: Advance Procurement (PY)					(-67,670)				(-67,670)	U
				-----		-----				-----	
						565,085				565,085	
24	MQ-4 Triton										
	Advance Procurement (CY)					67,670				67,670	U
	C (FY 2015 for FY 2016) (M)					(67,670)					
	C (FY 2016 for FY 2017) (M)										
	C (FY 2017 for FY 2018) (M)										
25	MQ-8 UAV	B	5	109,663	5	163,680			5	163,680	U
26	STUASL0 UAV		3	45,000		3,450	3	53,848	3	57,298	U
27	Other Support Aircraft				1	15,100			1	15,100	U
				-----		-----				-----	
	Total Other Aircraft			314,623		1,011,394		53,848		1,065,242	
Budget Activity 05: Modification of Aircraft											
-----											
Modification of Aircraft											
28	EA-6 Series	A		10,881		7,799				7,799	U
29	AEA Systems			44,768		36,233				36,233	U

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## Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
Budget Activity 04: Other Aircraft									
-----									
Other Aircraft									
21	KC-130J	A	2	(161,321)			2	(161,321)	U
	Less: Advance Procurement (PY)			(-32,451)				(-32,451)	U
				-----				-----	
				128,870				128,870	
22	KC-130J								
	Advance Procurement (CY)			24,848				24,848	U
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(24,848)				(24,848)	
23	MQ-4 Triton	A	2	(463,582)			2	(463,582)	U
	Less: Advance Procurement (PY)			(-54,577)				(-54,577)	U
				-----				-----	
				409,005				409,005	
24	MQ-4 Triton								
	Advance Procurement (CY)			55,652				55,652	U
	C (FY 2015 for FY 2016) (M)								
	C (FY 2016 for FY 2017) (M)								
	C (FY 2017 for FY 2018) (M)			(55,652)				(55,652)	
25	MQ-8 UAV	B	1	72,435			1	72,435	U
26	STUASL0 UAV					4	70,000	4	70,000
27	Other Support Aircraft								U
				-----				-----	
	Total Other Aircraft			690,810		70,000		760,810	
Budget Activity 05: Modification of Aircraft									
-----									
Modification of Aircraft									
28	EA-6 Series	A							U
29	AEA Systems			51,900				51,900	U

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 14, 2016 at 09:45:55

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Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	AV-8 Series	A		54,066		39,619		38,509		78,128	U
31	Adversary	A		4,918		5,441				5,441	U
32	F-18 Series	A		704,324		913,221		7,130		920,351	U
33	H-46 Series	A		402							U
34	H-53 Series	A		36,152		36,000				36,000	U
35	SH-60 Series	A		100,802		94,899				94,899	U
36	H-1 Series	A		42,071		36,668				36,668	U
37	EP-3 Series	A		67,845		41,784		6,300		48,084	U
38	P-3 Series	A		2,658		3,067				3,067	U
39	E-2 Series	A		21,059		19,113				19,113	U
40	Trainer A/C Series	A		10,208		27,980				27,980	U
41	C-2A	A				7,157				7,157	U
42	C-130 Series	A		39,339		65,935				65,935	U
43	FEWSG	A		640		633				633	U
44	Cargo/Transport A/C Series	A		4,035		8,916				8,916	U
45	E-6 Series	A		206,127		178,987				178,987	U
46	Executive Helicopters Series	A		68,128		66,624				66,624	U
47	Special Project Aircraft	A		23,865		21,988		14,198		36,186	U
48	T-45 Series	A		90,024		81,734				81,734	U
49	Power Plant Changes	A		22,463		9,917				9,917	U
50	JPATS Series	A		1,085		12,537				12,537	U

P-1C1: FY 2017 President's Budget (Published Version of PB Position), as of January 14, 2016 at 09:45:55

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 FY 2017 President's Budget  
 Exhibit P-1 FY 2017 President's Budget  
 Total Obligational Authority  
 (Dollars in Thousands)

14 Jan 2016

Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
30	AV-8 Series	A		60,818			60,818		U
31	Adversary	A		5,191			5,191		U
32	F-18 Series	A		1,023,492			1,023,492		U
33	H-46 Series	A							U
34	H-53 Series	A		46,095			46,095		U
35	SH-60 Series	A		108,328		3,000	111,328		U
36	H-1 Series	A		46,333		3,740	50,073		U
37	EP-3 Series	A		14,681		7,505	22,186		U
38	P-3 Series	A		2,781			2,781		U
39	E-2 Series	A		32,949			32,949		U
40	Trainer A/C Series	A		13,199			13,199		U
41	C-2A	A		19,066			19,066		U
42	C-130 Series	A		61,788			61,788		U
43	FEWSG	A		618			618		U
44	Cargo/Transport A/C Series	A		9,822			9,822		U
45	E-6 Series	A		222,077			222,077		U
46	Executive Helicopters Series	A		66,835			66,835		U
47	Special Project Aircraft	A		16,497		14,869	31,366		U
48	T-45 Series	A		114,887			114,887		U
49	Power Plant Changes	A		16,893			16,893		U
50	JPATS Series	A		17,401			17,401		U

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14 Jan 2016

## Appropriation: 1506N Aircraft Procurement, Navy

Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
51	Common ECM Equipment	A		184,664		123,732		71,174		194,906	U
52	Common Avionics Changes	A		146,084		155,602		13,988		169,590	U
53	Common Defensive Weapon System	A		1,958		3,062				3,062	U
54	ID Systems	A		38,880		41,063				41,063	U
55	P-8 Series			29,797		28,092				28,092	U
56	MAGTF EW for Aviation	A		17,170		7,680				7,680	U
57	MQ-8 Series			8,741		16,304				16,304	U
58	RQ-7 Series					3,773				3,773	U
59	V-22 (Tilt/Rotor ACFT) Osprey	B		109,152		140,408		4,900		145,308	U
60	F-35 STOVL Series	A		215,819		204,464				204,464	U
61	F-35 CV Series	A		20,502		48,527				48,527	U
62	QRC	A				6,885				6,885	U
Total Modification of Aircraft				2,328,627		2,495,844		156,199		2,652,043	
Budget Activity 06: Aircraft Spares and Repair Parts											
-----											
Aircraft Spares and Repair Parts											
63	Spares and Repair Parts	A		1,242,510		1,463,515				1,463,515	U
Total Aircraft Spares and Repair Parts				1,242,510		1,463,515				1,463,515	
Budget Activity 07: Aircraft Support Equip & Facilities											
-----											
Aircraft Support Equip & Facilities											
64	Common Ground Equipment	A		367,359		417,359				417,359	U

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Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
51	Common ECM Equipment	A		143,773		98,240		242,013	U
52	Common Avionics Changes	A		164,839				164,839	U
53	Common Defensive Weapon System	A		4,403				4,403	U
54	ID Systems	A		45,768				45,768	U
55	P-8 Series			18,836				18,836	U
56	MAGTF EW for Aviation	A		5,676				5,676	U
57	MQ-8 Series			19,003				19,003	U
58	RQ-7 Series			3,534				3,534	U
59	V-22 (Tilt/Rotor ACFT) Osprey	B		141,545		8,740		150,285	U
60	F-35 STOVL Series	A		34,928				34,928	U
61	F-35 CV Series	A		26,004				26,004	U
62	QRC	A		5,476				5,476	U
Total Modification of Aircraft				2,565,436		136,094		2,701,530	
Budget Activity 06: Aircraft Spares and Repair Parts									
-----									
Aircraft Spares and Repair Parts									
63	Spares and Repair Parts	A		1,407,626		1,500		1,409,126	U
Total Aircraft Spares and Repair Parts				1,407,626		1,500		1,409,126	
Budget Activity 07: Aircraft Support Equip & Facilities									
-----									
Aircraft Support Equip & Facilities									
64	Common Ground Equipment	A		390,103				390,103	U

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Line No	Item Nomenclature	Ident Code	FY 2015 (Base & OCO)		FY 2016 Base Enacted		FY 2016 OCO Enacted		FY 2016 Total Enacted		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	Quantity	Cost	
65	Aircraft Industrial Facilities	A		24,779		24,010		943		24,953	U
66	War Consumables	A		15,939		38,027				38,027	U
67	Other Production Charges	A		5,630		2,455				2,455	U
68	Special Support Equipment	A		60,339		50,859				50,859	U
69	First Destination Transportation	A		1,168		1,801				1,801	U
70	Cancelled Account Adjustments	A		242							U
Total Aircraft Support Equip & Facilities				475,456		534,511		943		535,454	
Total Aircraft Procurement, Navy				14,997,923		17,719,209		210,990		17,930,199	

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Line No	Item Nomenclature	Ident Code	FY 2017 Base		FY 2017 OCO		FY 2017 Total		S e c
			Quantity	Cost	Quantity	Cost	Quantity	Cost	
65	Aircraft Industrial Facilities	A		23,194		524		23,718	U
66	War Consumables	A		40,613				40,613	U
67	Other Production Charges	A		860				860	U
68	Special Support Equipment	A		36,282				36,282	U
69	First Destination Transportation	A		1,523				1,523	U
70	Cancelled Account Adjustments	A							U
Total Aircraft Support Equip & Facilities				492,575		524		493,099	
Total Aircraft Procurement, Navy				14,109,148		393,030		14,502,178	

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1	01	01	0143	EA-18G.....	Volume 1 - 1
2	01	01	0145	FA-18E/F.....	Volume 1 - 11
3	01	01	0147	Joint Strike Fighter CV.....	Volume 1 - 21
4	01	01	0147	Joint Strike Fighter CV, Advance Procurement.....	Volume 1 - 31
5	01	01	0152	JSF STOVL.....	Volume 1 - 35
6	01	01	0152	JSF STOVL, Advance Procurement.....	Volume 1 - 45
7	01	01	0158	CH-53K (Heavy Lift).....	Volume 1 - 49
8	01	01	0158	CH-53K (Heavy Lift), Advance Procurement.....	Volume 1 - 57
9	01	01	0164	V-22 (Medium Lift).....	Volume 1 - 61
10	01	01	0164	V-22 (Medium Lift), Advance Procurement.....	Volume 1 - 73
11	01	01	0178	UH-1Y/AH-1Z.....	Volume 1 - 79
12	01	01	0178	UH-1Y/AH-1Z, Advance Procurement.....	Volume 1 - 97
13	01	01	0179	MH-60S (MYP).....	Volume 1 - 103
14	01	01	0182	MH-60R.....	Volume 1 - 107
15	01	01	0182	MH-60R, Advance Procurement.....	Volume 1 - 117
16	01	01	0193	P-8A Poseidon.....	Volume 1 - 121

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17	01	01	0193	P-8A Poseidon, Advance Procurement.....	Volume 1 - 133
18	01	01	0195	E-2D AHE.....	Volume 1 - 137
19	01	01	0195	E-2D AHE, Advance Procurement.....	Volume 1 - 149

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20	03	01	0339	JT Primary Acft Trnr Sys (JPATS).....	Volume 1 - 153

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21	04	01	0416	KC-130J.....	Volume 1 - 161
22	04	01	0416	KC-130J, Advance Procurement.....	Volume 1 - 171
23	04	01	0442	MQ-4 TRITON.....	Volume 1 - 175
24	04	01	0442	MQ-4 TRITON, Advance Procurement.....	Volume 1 - 183

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26	04	01	0444	STUASLO.....	Volume 1 - 199
27	04	01	0465	Other Support Aircraft.....	Volume 1 - 207

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29	05	01	0513	AEA Systems.....	Volume 2 - 17
30	05	01	0514	AV-8 Series.....	Volume 2 - 27
31	05	01	0522	Adversary.....	Volume 2 - 59
32	05	01	0525	F-18 Series.....	Volume 2 - 75
33	05	01	0526	H-46 Series.....	Volume 2 - 227
34	05	01	0528	H-53 Series.....	Volume 2 - 237
35	05	01	0530	SH-60 Series.....	Volume 2 - 293
36	05	01	0532	H-1 Series.....	Volume 2 - 335
37	05	01	0537	EP-3 Series.....	Volume 2 - 361

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39	05	01	0544	E-2 Series.....	Volume 2 - 397
40	05	01	0549	Trainer Acft Series.....	Volume 2 - 461
41	05	01	0556	C-2A.....	Volume 2 - 477
42	05	01	0560	C-130 Series.....	Volume 2 - 493
43	05	01	0561	Flt Elect Wrfr Supt Grp (FEWSG).....	Volume 2 - 527
44	05	01	0562	Cargo/Transport Acft Series.....	Volume 2 - 533
45	05	01	0564	E-6 Series.....	Volume 2 - 557
46	05	01	0566	Executive Helicopters Series.....	Volume 2 - 621
47	05	01	0567	Special Project Acft.....	Volume 2 - 659
48	05	01	0569	T-45 Series.....	Volume 2 - 671
49	05	01	0570	Power Plant Changes.....	Volume 2 - 705
50	05	01	0571	JT Primary Acft Trnr Sys (JPATS).....	Volume 2 - 711
51	05	01	0576	Common ECM Equipment.....	Volume 2 - 727
52	05	01	0577	Common Avionics Changes.....	Volume 2 - 759
53	05	01	0581	Common Defensive Weapon System.....	Volume 2 - 793
54	05	01	0582	ID Sys.....	Volume 2 - 801
55	05	01	0586	P-8 Series.....	Volume 2 - 807

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57	05	01	0588	MQ-8 Series.....	Volume 2 - 845
58	05	01	0589	RQ-7 Series.....	Volume 2 - 861
59	05	01	0590	V-22 (Tilt/Rotor Acft) Osprey.....	Volume 2 - 867
60	05	01	0592	F-35 STOVL Series.....	Volume 2 - 907
61	05	01	0593	F-35 CV Series.....	Volume 2 - 923
62	05	01	0595	QRC.....	Volume 2 - 939

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63	06	01	0605	Spares and Repair Parts.....	Volume 3 - 1

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65	07	01	0715	Aircraft Industrial Facilities.....	Volume 4 - 61
66	07	01	0720	War Consumables.....	Volume 4 - 67
67	07	01	0725	Other Production Charges.....	Volume 4 - 79
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AEA Systems	0513	29	05	01.....	Volume 2 - 17
AV-8 Series	0514	30	05	01.....	Volume 2 - 27
Adversary	0522	31	05	01.....	Volume 2 - 59
Aircraft Industrial Facilities	0715	65	07	01.....	Volume 4 - 61
C-130 Series	0560	42	05	01.....	Volume 2 - 493
C-2A	0556	41	05	01.....	Volume 2 - 477
CH-53K (Heavy Lift)	0158	7	01	01.....	Volume 1 - 49
CH-53K (Heavy Lift), Advance Procurement	0158	8	01	01.....	Volume 1 - 57
Cargo/Transport Acft Series	0562	44	05	01.....	Volume 2 - 533
Common Avionics Changes	0577	52	05	01.....	Volume 2 - 759
Common Defensive Weapon System	0581	53	05	01.....	Volume 2 - 793
Common ECM Equipment	0576	51	05	01.....	Volume 2 - 727
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E-2 Series	0544	39	05	01.....	Volume 2 - 397
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EA-6 Series	0511	28	05	01.....	Volume 2 - 1
EP-3 Series	0537	37	05	01.....	Volume 2 - 361
Executive Helicopters Series	0566	46	05	01.....	Volume 2 - 621
F-18 Series	0525	32	05	01.....	Volume 2 - 75
F-35 CV Series	0593	61	05	01.....	Volume 2 - 923
F-35 STOVL Series	0592	60	05	01.....	Volume 2 - 907
FA-18E/F	0145	2	01	01.....	Volume 1 - 11
First Destination Transportation	0740	69	07	01.....	Volume 4 - 85
Flt Elect Wrfr Supt Grp (FEWSG)	0561	43	05	01.....	Volume 2 - 527
H-1 Series	0532	36	05	01.....	Volume 2 - 335
H-46 Series	0526	33	05	01.....	Volume 2 - 227
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ID Sys	0582	54	05	01.....	Volume 2 - 801
JSF STOVL	0152	5	01	01.....	Volume 1 - 35
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JT Primary Acft Trnr Sys (JPATS)	0339	20	03	01.....	Volume 1 - 153
JT Primary Acft Trnr Sys (JPATS)	0571	50	05	01.....	Volume 2 - 711
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MAGTF EW for Aviation	0587	56	05	01.....	Volume 2 - 833
MH-60R	0182	14	01	01.....	Volume 1 - 107
MH-60R, Advance Procurement	0182	15	01	01.....	Volume 1 - 117
MH-60S (MYP)	0179	13	01	01.....	Volume 1 - 103
MQ-4 TRITON	0442	23	04	01.....	Volume 1 - 175
MQ-4 TRITON, Advance Procurement	0442	24	04	01.....	Volume 1 - 183
MQ-8 Series	0588	57	05	01.....	Volume 2 - 845
MQ-8 UAV	0443	25	04	01.....	Volume 1 - 187
Other Production Charges	0725	67	07	01.....	Volume 4 - 79
Other Support Aircraft	0465	27	04	01.....	Volume 1 - 207
P-3 Series	0538	38	05	01.....	Volume 2 - 381
P-8 Series	0586	55	05	01.....	Volume 2 - 807
P-8A Poseidon	0193	16	01	01.....	Volume 1 - 121
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Power Plant Changes	0570	49	05	01.....	Volume 2 - 705
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RQ-7 Series	0589	58	05	01.....	Volume 2 - 861
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Special Project Acft	0567	47	05	01.....	Volume 2 - 659
Special Support Equipment	0735	68	07	01.....	Volume 4 - 83
T-45 Series	0569	48	05	01.....	Volume 2 - 671
Trainer Acft Series	0549	40	05	01.....	Volume 2 - 461
UH-1Y/AH-1Z	0178	11	01	01.....	Volume 1 - 79
UH-1Y/AH-1Z, Advance Procurement	0178	12	01	01.....	Volume 1 - 97
V-22 (Medium Lift)	0164	9	01	01.....	Volume 1 - 61
V-22 (Medium Lift), Advance Procurement	0164	10	01	01.....	Volume 1 - 73
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4	01	01	0147	Joint Strike Fighter CV, Advance Procurement.....	Volume 1 - 31
5	01	01	0152	JSF STOVL.....	Volume 1 - 35
6	01	01	0152	JSF STOVL, Advance Procurement.....	Volume 1 - 45
7	01	01	0158	CH-53K (Heavy Lift).....	Volume 1 - 49
8	01	01	0158	CH-53K (Heavy Lift), Advance Procurement.....	Volume 1 - 57
9	01	01	0164	V-22 (Medium Lift).....	Volume 1 - 61
10	01	01	0164	V-22 (Medium Lift), Advance Procurement.....	Volume 1 - 73
11	01	01	0178	UH-1Y/AH-1Z.....	Volume 1 - 79
12	01	01	0178	UH-1Y/AH-1Z, Advance Procurement.....	Volume 1 - 97
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***Appropriation 1506N: Aircraft Procurement, Navy***

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204154N	<b>Other Related Program Elements:</b> 0204136N, 0604270N, 0604269N
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<b>Line Item MDAP/MAIS Code:</b> 378	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	135	15	10	-	-	-	-	-	-	-	-	160
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	10,742.177	1,503.534	858.000	-	-	-	-	-	-	-	-	13,103.711
Less PY Advance Procurement ( <i>\$ in Millions</i> )	293.627	-	-	-	-	-	-	-	-	-	-	293.627
Less A-12 Settlement ( <i>\$ in Millions</i> )	-	-	198.000	-	-	-	-	-	-	-	-	198.000
Net Procurement (P-1) ( <i>\$ in Millions</i> )	10,448.550	1,503.534	660.000	-	-	-	-	-	-	-	-	12,612.084
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	293.627	-	-	-	-	-	-	-	-	-	-	293.627
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>10,742.177</b>	<b>1,503.534</b>	<b>660.000</b>	-	-	-	-	-	-	-	-	<b>12,905.711</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	69,286.993	78,594.000	56,307.800	-	-	-	-	-	-	-	-	69,348.325
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	79,571.681	100,235.600	85,800.000	-	-	-	-	-	-	-	-	81,898.194

**Description:**

The EA-18G is replacing the EA-6B aircraft. The EA-18G has the capability to operate autonomously or as a major node in a network centric operation. The performance of the aircraft is compatible with the primary strike/fighter aircraft inventory, allowing it to be fully integrated into specific strike packages. It also has the capacity to provide broad area coverage for extended periods of time to support numerous strikes or other air operations in a federated context. The EA-18G is a scalable, flexible solution facilitating "Task Organized" force structures. Task organized force structures employ adequate forces to accomplish a specific task while maintaining operational and personnel tempo at acceptable levels. The EA-18G is designed to perform a range of Electronic Warfare/Electronic Attack functions either simultaneously or independently. EA-18G man in the loop operation and advanced information display system allow real time assessment of the tactical situation and the appropriate response executed in accordance with the rules of engagement. The EA-18G's electronic attack upgrades meet or exceed EA-6B Airborne (with ALQ-218, ALQ-99, USQ-113) Electronic Attack capability to detect, identify, locate and suppress hostile emitters; provide enhanced connectivity to National, Theater and strike assets; and provide organic precision emitter targeting for employment of onboard suppression weapons to fulfill operational requirements.

FY16 \$198 Million A-12 In-kind Settlement does not reflect Total Obligation Authority (TOA). No additional resources were provided in FY16 to the Department of the Navy. As part of the A12 settlement, the EA-18G Program received three EA-18G airframes, Contractor Furnished Equipment (CFE), and Airborne Electronic Attack (AEA) kits from the Boeing Company. The value to the program was \$198M. These aircraft are in the process of delivery and are annotated as Lot 37A aircraft. There was not a TOA increase to the program.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204154N	<b>Other Related Program Elements:</b> 0204136N, 0604270N, 0604269N
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<b>Line Item MDAP/MAIS Code:</b> 378	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / EA-18G	P-5a, P-21		135 / 10,742.177	15 / 1,503.534	10 / 858.000	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>135 / 10,742.177</b>	<b>15 / 1,503.534</b>	<b>10 / 858.000</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 Since the EA-18G is a modified F/A-18F, some support costs are common and more efficiently executed out of one budget line. These common costs are budgeted in the F/A-18 E/F budget line.

The Department of the Navy received FY13 3 EA-18G Growler airframes with installed Airborne Electronic Attack (AEA) kits from Boeing per H.R. 3304-176 (b) AUTHORITY FOR ACCEPTANCE OF PAYMENT IN KIND IN SETTLEMENT OF A-12 AIRCRAFT LITIGATION. The 3 EA-18G Growler airframes and AEA kit quantities are noted in the PB14 FY13 EA-18G Budget as Lot 37A on the Boeing contract and are not reflected in the Budget aircraft quantities but increases the EA-18G inventory objective from 150 to 153. A deobligation of \$27 million on the FY13 EA-18G Growler Boeing MYP III Lot 37 airframe contract was authorized to re-allocate for the procurement of the engines, engines accessories, Government Furnished Equipment (GFE) Electronics, Other GFE and Ancillary Equipment to support the 3 EA-18G.

The FY15 Peculiar Ground Support Equipment funding is part of an on-going Total Ownership Cost (TOC) initiative that provided funding for EA-18G I-level maintenance. The FY15 funding will be used for EA-18G Depot Standup. This effort establishes depot capability for repair of the Airborne Electronic Attack system to include ALQ-218, ALQ-227, Interference Cancellation System (INCANS), and Electronic Attack Unit. This facilitates organic test and repair for Weapon Replaceable Assemblies and Shop Replaceable Assemblies. This investment has reduced Airborne Electronic Attack system life cycle costs by \$1 Billion over the life of the program.

PY Advance Procurement should reflect PB16 Budget.  
 FY15 Congressional Addition of 15 EA-18G for \$1.46 Billion.  
 FY16 Congressional Addition of 7 EA-18G for \$660 Million.  
 FY16 \$198 Million A-12 In-kind Settlement does not reflect Total Obligation Authority (TOA). No additional resources were provided in FY16 to the Department of the Navy. As part of the A12 settlement, the EA-18G Program received three EA-18G airframes, Contractor Furnished Equipment (CFE), and Airborne Electronic Attack (AEA) kits from the Boeing Company. The value to the program was \$198M. These aircraft are in the process of delivery and are annotated as Lot 37A aircraft. There was not a TOA increase to the program.  
 FY16 does not include Airborne Electronic Attack kit shutdown.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G	<b>Item Number / Title [DODIC]:</b> 1 / EA-18G

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	135	15	10	-	-	-
Gross/Weapon System Cost (\$ in Millions)	10,742.177	1,503.534	858.000	-	-	-
Less PY Advance Procurement (\$ in Millions)	293.627	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	10,448.550	1,503.534	660.000	-	-	-
Plus CY Advance Procurement (\$ in Millions)	293.627	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>10,742.177</b>	<b>1,503.534</b>	<b>660.000</b>	-	-	-

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	79,571.681	100,235.600	85,800.000	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	36,818.548	135	4,970.504	45,371.000	15	680.565	46,205.000	7	323.435	-	-	-	-	-	-	-	-	-
(1)																		
1.1.2) CFE Electronics	17,556.067	135	2,370.069	14,465.000	15	216.975	14,731.000	7	103.117	-	-	-	-	-	-	-	-	-
(2)																		
1.1.3) GFE Electronics	1,643.770	135	221.909	1,949.000	15	29.235	2,424.000	7	16.968	-	-	-	-	-	-	-	-	-
(3)																		
1.1.4) Engines/Eng Acc <sup>(1)</sup> (4)	3,977.156	270	1,073.832	5,285.000	30	158.550	5,363.000	14	75.082	-	-	-	-	-	-	-	-	-
(4)																		
1.1.5) Armament	-	-	0.539	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(5)																		
1.1.6) Other GFE	774.007	135	104.491	922.000	15	13.830	939.000	7	6.573	-	-	-	-	-	-	-	-	-
(6)																		
1.1.7) Rec Flyaway ECO	587.348	135	79.292	1,197.000	15	17.955	1,219.000	7	8.533	-	-	-	-	-	-	-	-	-
(7)																		
<b>Subtotal: Recurring Cost</b>	-	-	<b>8,820.636</b>	-	-	<b>1,117.110</b>	-	-	<b>533.708</b>	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	101.136	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
(8)																		
1.2.2) Ancillary Equip	-	-	431.972	-	-	61.800	-	-	29.370	-	-	-	-	-	-	-	-	-
(9)																		
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>533.108</b>	-	-	<b>61.800</b>	-	-	<b>29.370</b>	-	-	-	-	-	-	-	-	-
<b>Subtotal: Flyaway Cost</b>	-	-	<b>9,353.744</b>	-	-	<b>1,178.910</b>	-	-	<b>563.078</b>	-	-	-	-	-	-	-	-	-
Support Cost																		

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G	<b>Item Number / Title [DODIC]:</b> 1 / EA-18G
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
2.1) Airframe PGSE	-	-	58.117	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	1.229	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE <sup>(7)</sup>	-	-	331.932	-	-	43.547	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	143.551	-	-	1.068	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	29.949	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt	-	-	420.876	-	-	147.947	-	-	56.214	-	-	-	-	-	-	-	-	-
2.7) Other ILS	-	-	204.779	-	-	132.062	-	-	40.708	-	-	-	-	-	-	-	-	-
2.8) *Other - A-12 Settlement (3 Growlers) <sup>(8)</sup>	-	-	198.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>1,388.433</b>	-	-	<b>324.624</b>	-	-	<b>96.922</b>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	<b>79,571.681</b>	<b>135</b>	<b>10,742.177</b>	<b>100,235.600</b>	<b>15</b>	<b>1,503.534</b>	<b>85,800.000</b>	<b>10</b>	<b>858.000</b>	-	-	-	-	-	-	-	-	-

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

**Footnotes:**

(1) Airframe/CFE: The Department of the Navy received FY13 3 EA-18G Growler airframes with installed Airborne Electronic Attack kits from Boeing per H.R. 3304-176 (b) AUTHORITY FOR ACCEPTANCE OF PAYMENT IN KIND IN SETTLEMENT OF A-12 AIRCRAFT LITIGATION. 3 EA-18G A-12 Settlement Delivery: July 2016, October 2016 and March 2017.

(2) CFE Electronics: Airframe (line 1) and CFE (line 2) are combined as one negotiated average unit price. The Department of the Navy received FY13 3 EA-18G Growler airframes with installed Airborne Electronic Attack kits from Boeing per H.R. 3304-176 (b) AUTHORITY FOR ACCEPTANCE OF PAYMENT IN KIND IN SETTLEMENT OF A-12 AIRCRAFT LITIGATION. 3 EA-18G A-12 Settlement Delivery: July 2016, October 2016 and March 2017.

(3) GFE Electronics: FY13 includes all the GFE Electronics for the 3 EA-18G from the Boeing's A-12 Aircraft Litigation Settlement.

(4) Engines/Eng Acc: FY13 includes six (6) engines and engines accessories for the 3 EA-18G from the Boeing's A-12 Aircraft Litigation Settlement.

(5) Other GFE: FY13 includes all the Other GFE for the 3 EA-18G from the Boeing's A-12 Aircraft Litigation Settlement.

(6) Ancillary Equipment: FY13 includes all the Ancillary Equipment for the 3 EA-18G from the Boeing's A-12 Aircraft Litigation Settlement.

(7) Avionics PGSE: FY15 is for depot capability for repair of the Airborne Electronic Attack system to include ALQ-218, ALQ-227, Interference Cancellation System, and Electronic Attack Unit. This facilitates organic test and repair for Weapon Replaceable Assemblies and Shop Replaceable Assemblies. This investment has reduced Airborne Electronic Attack system life cycle costs by \$1 billion over the life of the program.

(8) FY16 \$198 Million (placeholder for A-12 Settlement) does not reflect Total Obligation Authority. No additional resources were provided in FY16 to the Department of the Navy.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G	<b>Item Number / Title [DODIC]:</b> 1 / EA-18G
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2014 <sup>(9)</sup>	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Jun 2014	May 2016	21	43,256.017	Y		Jul 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Oct 2015	Jun 2017	15	45,371.000	N		May 2015
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(10)</sup>	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Oct 2016	Mar 2018	7	46,205.000	N		Jan 2016
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2014	General Electric, Co. / Lynn, MA	SS / FFP	NAVAIR	Aug 2014	Sep 2015	42	4,081.288	N		Oct 2012
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2015	General Electric, Co. / Lynn, MA	SS / FPIF	NAVAIR	Dec 2015	Jul 2016	30	5,285.000	N		Apr 2015
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2016 <sup>(11)</sup>	General Electric, Co. / Lynn, MA	SS / FPIF	NAVAIR	Dec 2016	Sep 2017	14	5,363.000	N		Jan 2016

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

**Footnotes:**

<sup>(9)</sup> Breaks in deliveries are accomodated by the EA-18G Foreign Military Sales (FMS)/Royal Australian Air Force (RAAF) production deliveries. Delivery schedule changed per contract modification.

<sup>(10)</sup> Notional Schedule

<sup>(11)</sup> Notional Schedule

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 01 / 1 **P-1 Line Item Number / Title:** 0143 / EA-18G **Item Number / Title [DODIC]:** 1 / EA-18G

Cost Elements <i>(Units in Each)</i>						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 <sup>(1)</sup>																															
Prior Years Deliveries: 114																															
1		2014	NAVY	21 <sup>(12)</sup>	-	21																								21	
1		2015	NAVY	15	-	15																							15		
1		2016	NAVY	7 <sup>(13)</sup>	-	7																							7		
1.1.4) Engines/Eng Acc <sup>(4)</sup>																															
Prior Years Deliveries: 228																															
2		2014	NAVY	42	-	42																							40		
2		2015	NAVY	30	-	30																							30		
2		2016	NAVY	14 <sup>(14)</sup>	-	14																							14		
							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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G	<b>Item Number / Title [DODIC]:</b> 1 / EA-18G
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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 <sup>(1)</sup>																																
Prior Years Deliveries: 114																																
	1	2014	NAVY	21 <sup>(12)</sup>	-	21	-	-	-	-	-	-	-	-	1	2	1	2	2	2	1	1	2	2	2	3			-			
	1	2015	NAVY	15	-	15	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	2	2	7	
	1	2016	NAVY	7 <sup>(13)</sup>	-	7													A	-	-	-	-	-	-	-	-	-	-	7		
1.1.4) Engines/Eng Acc <sup>(4)</sup>																																
Prior Years Deliveries: 228																																
	2	2014	NAVY	42	2	40	6	6	7	7	6	2	2	2	2															-		
	2	2015	NAVY	30	-	30			A	-	-	-	-	-	-	2	4	4	4	3	4	4	3	2					-			
	2	2016	NAVY	14 <sup>(14)</sup>	-	14															A	-	-	-	-	-	-	-	2	12		
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	A	J	J	A	S		
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	U	A	S	
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 01 / 1 **P-1 Line Item Number / Title:** 0143 / EA-18G **Item Number / Title [DODIC]:** 1 / EA-18G

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2018												Fiscal Year 2019												BALANCE	
O C C #	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 <sup>(1)</sup>																															
Prior Years Deliveries: 114																															
	1	2014	NAVY	21 <sup>(12)</sup>	21	-																							-		
	1	2015	NAVY	15	8	7	2	2	2	1																			-		
	1	2016	NAVY	7 <sup>(13)</sup>	-	7	-	-	-	-	-	1	2	2	2														-		
1.1.4) Engines/Eng Acc <sup>(4)</sup>																															
Prior Years Deliveries: 228																															
	2	2014	NAVY	42	42	-																							-		
	2	2015	NAVY	30	30	-																							-		
	2	2016	NAVY	14 <sup>(14)</sup>	2	12	4	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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0143 / EA-18G	<b>Item Number / Title [DODIC]:</b> 1 / EA-18G
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	-	10	23	33	-	-	-	-
2	General Electric, Co. - Lynn, MA	48	120	144	-	10	13	23	-	-	-	-

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

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

**Footnotes:**

- <sup>(12)</sup> The 3 EA-18G (Lot 37A) Airframes with AEA Kits Delivery are as follows: July 2016, October 2016 and March 2017.
- <sup>(13)</sup> Notional Delivery Schedule (Breaks in delivery will be attributable to the F/A-18Es airframe delivery).
- <sup>(14)</sup> Notional Schedule (Breaks in delivery will be attributable to F/A-18E engine deliveries).

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0204136N	Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N
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Line Item MDAP/MAIS Code: 000      Item MDAP/MAIS Code(s): N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	5	-	2	2	14	-	-	-	-	21
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	43,536.944	-	350.000	-	184.912	184.912	1,309.000	-	-	-	-	45,380.856
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	43,536.944	-	350.000	-	184.912	184.912	1,309.000	-	-	-	-	45,380.856
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>43,536.944</b>	<b>-</b>	<b>350.000</b>	<b>-</b>	<b>184.912</b>	<b>184.912</b>	<b>1,309.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>45,380.856</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	69,453.000	-	77,791.000	77,791.000	78,022.071	-	-	-	-	1,828,726.476
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	70,000.000	-	92,456.000	92,456.000	93,500.000	-	-	-	-	2,160,993.143

**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.

PY quantity should read 563 aircraft and Total quantity should read 584 aircraft.

FY16 Congressional Addition of 5 FA-18E/F for \$350 Million.

FY17 F/A-18F aircraft quantity of 2 adds aircraft to the program to account for OCO combat losses.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0204136N	<b>Other Related Program Elements:</b> 0604269N, 0305207N, 0604270N, 0204154N
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**Line Item MDAP/MAIS Code:** 000 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / 0145 F/A-18 E/F MYP	P-5a, P-21		- / 43,536.944	- / -	5 / 350.000	- / -	2 / 184.912	2 / 184.912
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 43,536.944</b>	<b>- / -</b>	<b>5 / 350.000</b>	<b>- / -</b>	<b>2 / 184.912</b>	<b>2 / 184.912</b>

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

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

**Justification:**  
There is no FY17 baseline funding request.

OCO:  
The FY2017 Overseas Contingency Operation (OCO) requirement of 2 FA-18E/F for \$185 million Aircraft Reset in support of OCO operations.

Note: PY quantity should be 563 aircraft and total quantity should be 584 aircraft.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F	<b>Item Number / Title [DODIC]:</b> 1 / 0145 F/A-18 E/F MYP

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	5	-	2	2
Gross/Weapon System Cost (\$ in Millions)	43,536.944	-	350.000	-	184.912	184.912
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	43,536.944	-	350.000	-	184.912	184.912
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>43,536.944</b>	<b>-</b>	<b>350.000</b>	<b>-</b>	<b>184.912</b>	<b>184.912</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	70,000.000	-	92,456.000	92,456.000

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	40,391.485	563	22,740.406	-	-	-	46,205.000	5	231.025	-	-	-	48,034.000	2	96.068	48,034.000	2	96.068
1.1.2) CFE Electronics	5,032.202	563	2,833.130	-	-	-	6,120.000	5	30.600	-	-	-	6,129.000	2	12.258	6,129.000	2	12.258
1.1.3) GFE Electronics	1,758.538	563	990.057	-	-	-	2,588.000	5	12.940	-	-	-	3,350.000	2	6.700	3,350.000	2	6.700
1.1.4) Engines/Eng Acc <sup>(1)</sup>	4,035.464	1,126	4,543.933	-	-	-	5,363.000	10	53.630	-	-	-	5,437.000	4	21.748	5,437.000	4	21.748
1.1.5) Armament	228.046	563	128.390	-	-	-	378.000	5	1.890	-	-	-	395.000	2	0.790	395.000	2	0.790
1.1.6) Other GFE	493.648	563	277.924	-	-	-	670.000	5	3.350	-	-	-	866.000	2	1.732	866.000	2	1.732
1.1.7) Rec Flyaway ECO	717.684	563	404.056	-	-	-	500.000	5	2.500	-	-	-	1,083.000	2	2.166	1,083.000	2	2.166
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>31,917.896</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>335.935</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>141.462</b>	<b>-</b>	<b>-</b>	<b>141.462</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	1,508.011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip (1)	-	-	3,382.193	-	-	-	-	-	11.330	-	-	-	-	-	14.120	-	-	14.120
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>4,890.204</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.330</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.120</b>	<b>-</b>	<b>-</b>	<b>14.120</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>36,808.100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>347.265</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>155.582</b>	<b>-</b>	<b>-</b>	<b>155.582</b>
Support Cost																		
2.1) Airframe PGSE	-	-	341.030	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	127.267	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	425.515	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F	<b>Item Number / Title [DODIC]:</b> 1 / 0145 F/A-18 E/F MYP
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	827.920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	405.085	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt	-	-	2,742.223	-	-	-	-	-	2.735	-	-	-	-	-	29.330	-	-	29.330
2.7) Other ILS	-	-	1,859.804	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>6,728.844</b>	-	-	-	-	-	<b>2.735</b>	-	-	-	-	-	<b>29.330</b>	-	-	<b>29.330</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>43,536.944</b>	-	-	-	<b>70,000.000</b>	<b>5</b>	<b>350.000</b>	-	-	-	<b>92,456.000</b>	<b>2</b>	<b>184.912</b>	<b>92,456.000</b>	<b>2</b>	<b>184.912</b>

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

**Footnotes:**

(1) Ancillary equipment such as: Joint Helmet Mounted Cueing System (JHMCS), Integrated Defensive Electronic Countermeasures (IDECM)/Radio Frequency Counter Measures (RFCM) ALQ-214 EFC, ALR-67, and External Fuel Tank.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F	<b>Item Number / Title [DODIC]:</b> 1 / 0145 F/A-18 E/F MYP
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2013 <sup>(2)</sup>	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Nov 2012	Sep 2014	37	35,492.774	Y		
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(3)</sup>	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Oct 2016	Jan 2018	5	46,205.000	N		Jan 2016
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2017 <sup>(4)</sup>	Boeing Co. / St. Louis, MO	SS / FPIF	NAVAIR	Sep 2017	Sep 2019	2	48,034.000	Y		Oct 2016
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2016 <sup>(5)</sup>	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Dec 2016	Jul 2017	10	5,363.000	N		Jan 2016
1.1.4) Engines/Eng Acc <sup>(†)</sup>	✓	2017 <sup>(6)</sup>	General Electric Company / Lynn, MA	SS / FPIF	NAVAIR	Jun 2018	Jan 2019	4	5,437.000	Y		Oct 2016

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

**Footnotes:**

<sup>(2)</sup> There is not a production line gap because the F/A-18 E, F, & G series aircraft and FMS aircraft share the same production line and tooling for most components, so the line has continually been building aircraft every year. The delivery gap between FY2013 and FY2017 is mitigated by the delivery of the procured E/A-18G series and FMS aircraft.

<sup>(3)</sup> Notional Schedule

<sup>(4)</sup> Notional Schedule

<sup>(5)</sup> Notional Schedule

<sup>(6)</sup> Notional Schedule



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							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: 526																															
	1	2013	NAVY	37	1	36	1	2	2	3	3	3	3	3	3	2	-	2	3	3	2	-	-	-	-	1		-			
	1	2016	NAVY	5 <sup>(7)</sup>	-	5																						5			
✓	1	2017	NAVY	2 <sup>(8)</sup>	-	2																						2			
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10 <sup>(9)</sup>	-	10																						10			
✓	2	2017	NAVY	4 <sup>(10)</sup>	-	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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F	<b>Item Number / Title [DODIC]:</b> 1 / 0145 F/A-18 E/F MYP
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Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018													BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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																																	
Prior Years Deliveries: 526																																	
	1	2013	NAVY	37	37	-																							-				
	1	2016	NAVY	5 <sup>(7)</sup>	-	5	A	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1						-				
✓	1	2017	NAVY	2 <sup>(8)</sup>	-	2											A	-	-	-	-	-	-	-	-	-	-	-	2				
1.1.4) Engines/Eng Acc																																	
Prior Years Deliveries: 1126																																	
	2	2016	NAVY	10 <sup>(9)</sup>	-	10			A	-	-	-	-	-	-	-	4	4	2										-				
✓	2	2017	NAVY	4 <sup>(10)</sup>	-	4																					A	-	-	-	-	4	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S			
							C	O	E	A	E	A	A	A	U	U	U	E	C	O	V	E	A	E	A	A	U	U	U	E			
							T	V	C	N	B	R	P	Y	N	L	G	P	T	V	C	N	B	R	P	Y	N	L	G	P			

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							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: 526																															
	1	2013	NAVY	37	37	-																							-		
	1	2016	NAVY	5 <sup>(7)</sup>	5	-																							-		
✓	1	2017	NAVY	2 <sup>(8)</sup>	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 1126																															
	2	2016	NAVY	10 <sup>(9)</sup>	10	-																							-		
✓	2	2017	NAVY	4 <sup>(10)</sup>	-	4	-	-	-	-	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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0145 / FA-18E/F	<b>Item Number / Title [DODIC]:</b> 1 / 0145 F/A-18 E/F MYP
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	-	-	33	33	-	2	35	37
2	General Electric Company - Lynn, MA	48	120	144	-	10	13	23	-	-	-	-

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

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

**Footnotes:**

- <sup>(7)</sup> Notional Delivery Schedule (Breaks in delivery will be attributable to Foreign Military Sales and EA-18G airframe delivery).
- <sup>(8)</sup> Notional Delivery Schedule (Breaks in delivery will be attributable to Foreign Military Sales airframe delivery).
- <sup>(9)</sup> Notional Schedule (Breaks in delivery will be attributable to EA-18G engine deliveries).
- <sup>(10)</sup> Notional Delivery Schedule.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0204146N	Other Related Program Elements: 0204146M, 0207142F
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Line Item MDAP/MAIS Code: 198	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity <i>(Units in Each)</i>	55	4	6	4	-	4	6	12	18	24	240	369
Gross/Weapon System Cost <i>(\$ in Millions)</i>	12,406.474	927.568	1,062.542	939.280	-	939.280	1,031.960	1,766.145	2,333.863	2,974.122	30,649.190	54,091.144
Less PY Advance Procurement <i>(\$ in Millions)</i>	1,295.129	79.016	29.400	48.630	-	48.630	80.908	167.898	183.003	294.002	3,797.778	5,975.764
Net Procurement (P-1) <i>(\$ in Millions)</i>	11,111.345	848.552	1,033.142	890.650	-	890.650	951.052	1,598.247	2,150.860	2,680.120	26,851.412	48,115.380
Plus CY Advance Procurement <i>(\$ in Millions)</i>	1,374.145	29.400	48.630	80.908	-	80.908	258.898	144.003	242.002	262.004	3,535.774	5,975.764
<b>Total Obligation Authority <i>(\$ in Millions)</i></b>	<b>12,485.490</b>	<b>877.952</b>	<b>1,081.772</b>	<b>971.558</b>	<b>-</b>	<b>971.558</b>	<b>1,209.950</b>	<b>1,742.250</b>	<b>2,392.862</b>	<b>2,942.124</b>	<b>30,387.186</b>	<b>54,091.144</b>

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

Initial Spares <i>(\$ in Millions)</i>	-	28.386	59.914	26.076	-	26.076	76.886	41.847	52.858	303.608	Continuing	Continuing
Flyaway Unit Cost <i>(\$ in Thousands)</i>	192,792.964	170,634.500	132,829.500	166,829.500	-	166,829.500	134,769.000	124,382.000	116,522.833	118,063.042	124,329.179	135,017.808
Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i>	225,572.255	231,892.000	177,090.333	234,820.000	-	234,820.000	171,993.333	147,178.750	129,659.056	123,921.750	127,704.958	146,588.466

**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 Navy. 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 CV were reported under same BLI (0147). Result is 29 F-35B aircraft (6 - FY08; 7 - FY09; and 16 - FY10) 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 CV budget. The Advance Procurement Credit for FY10 F-35B aircraft was included in the FY11 F-35B budget.

(2) Cost to Complete should be:

Gross Weapon System Cost- \$31,488.575

Prior Year AP- \$3,615.751

Net Procurement- \$27,872.824

CY Advanced Procurement- \$2,514.362

[P5 / Airframe/CFE]: 2 Congressional add a/c in FY16.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / Joint Strike Fighter-CV	P-5a, P-21		55 / 12,406.474	4 / 927.568	6 / 1,062.542	4 / 939.280	- / -	4 / 939.280
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>55 / 12,406.474</b>	<b>4 / 927.568</b>	<b>6 / 1,062.542</b>	<b>4 / 939.280</b>	<b>- / -</b>	<b>4 / 939.280</b>

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

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

**Justification:**  
BASIS FOR FY2017 BUDGET REQUEST: The FY17 budget provides funding for 4 Carrier Variant (CV) F-35C aircraft and associated equipment and support, associated sustainment and logistical requirements for DoN, and Advance Procurement for 6 Carrier Variant (CV) aircraft in FY 18.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter-CV

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>			
Resource Summary		Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)		55	4	6	4	-	4
Gross/Weapon System Cost (\$ in Millions)		12,406.474	927.568	1,062.542	939.280	-	939.280
Less PY Advance Procurement (\$ in Millions)		1,295.129	79.016	29.400	48.630	-	48.630
Net Procurement (P-1) (\$ in Millions)		11,111.345	848.552	1,033.142	890.650	-	890.650
Plus CY Advance Procurement (\$ in Millions)		1,374.145	29.400	48.630	80.908	-	80.908
<b>Total Obligation Authority (\$ in Millions)</b>		<b>12,485.490</b>	<b>877.952</b>	<b>1,081.772</b>	<b>971.558</b>	-	<b>971.558</b>
<i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i>							
Initial Spares (\$ in Millions)		-	28.386	59.914	26.076	-	26.076
Gross/Weapon System Unit Cost (\$ in Thousands)		225,572.255	231,892.000	177,090.333	234,820.000	-	234,820.000

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	77,945.945	55	4,287.027	98,048.750	4	392.195	86,092.000	6	516.552	86,974.250	4	347.897	-	-	-	86,974.250	4	347.897
1.1.2) CFE Electronics <sup>(2)</sup>	28,288.382	55	1,555.861	21,588.000	4	86.352	16,363.500	6	98.181	16,225.500	4	64.902	-	-	-	16,225.500	4	64.902
1.1.4) Engines/Eng Acc <sup>(1)</sup>	33,663.200	55	1,851.476	13,747.000	4	54.988	13,059.500	6	78.357	12,889.250	4	51.557	-	-	-	12,889.250	4	51.557
1.1.7) Rec Flyaway ECO	5,588.727	55	307.380	2,667.750	4	10.671	2,310.333	6	13.862	2,321.750	4	9.287	-	-	-	2,321.750	4	9.287
<b>Subtotal: Recurring Cost</b>	-	-	<b>8,001.744</b>	-	-	<b>544.206</b>	-	-	<b>706.952</b>	-	-	<b>473.643</b>	-	-	-	-	-	<b>473.643</b>
Non Recurring Cost																		
1.2.1) Non- Recur Cost <sup>(3)</sup>	-	-	2,313.789	-	-	112.283	-	-	58.245	-	-	172.351	-	-	-	-	-	172.351
1.2.2) Ancillary Equip <sup>(4)</sup>	-	-	288.080	-	-	26.049	-	-	31.780	-	-	21.324	-	-	-	-	-	21.324
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>2,601.869</b>	-	-	<b>138.332</b>	-	-	<b>90.025</b>	-	-	<b>193.675</b>	-	-	-	-	-	<b>193.675</b>
<b>Subtotal: Flyaway Cost</b>	-	-	<b>10,603.613</b>	-	-	<b>682.538</b>	-	-	<b>796.977</b>	-	-	<b>667.318</b>	-	-	-	-	-	<b>667.318</b>
Support Cost																		
2.1) Airframe PGSE <sup>(5)</sup>	-	-	217.923	-	-	56.768	-	-	40.300	-	-	43.957	-	-	-	-	-	43.957
2.2) Engine PGSE	-	-	155.161	-	-	16.576	-	-	17.152	-	-	8.157	-	-	-	-	-	8.157
2.3) Avionics PGSE	-	-	237.705	-	-	39.265	-	-	59.446	-	-	55.483	-	-	-	-	-	55.483

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter-CV
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	298.827	-	-	0.185	-	-	20.227	-	-	27.995	-	-	-	-	-	27.995
2.5) Pub/Tech Eq / ALIS (6)	-	-	104.907	-	-	20.425	-	-	3.334	-	-	7.895	-	-	-	-	-	7.895
2.6) Other ILS <sup>(7)</sup>	-	-	408.494	-	-	56.417	-	-	64.419	-	-	65.073	-	-	-	-	-	65.073
2.7) Prod Eng Supt	-	-	375.831	-	-	55.394	-	-	60.684	-	-	63.401	-	-	-	-	-	63.401
2.8) Misc Support	-	-	4.013	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>1,802.861</b>	-	-	<b>245.030</b>	-	-	<b>265.562</b>	-	-	<b>271.961</b>	-	-	-	-	-	<b>271.961</b>
<b>Gross/Weapon System Cost</b>	<b>225,572.255</b>	<b>55</b>	<b>12,406.474</b>	<b>231,892.000</b>	<b>4</b>	<b>927.568</b>	<b>177,090.333</b>	<b>6</b>	<b>1,062.542</b>	<b>234,820.000</b>	<b>4</b>	<b>939.280</b>	-	-	-	<b>234,820.000</b>	<b>4</b>	<b>939.280</b>

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

**Footnotes:**

- (1) Airframe Unit Recurring Flyaway (URF) is directly affected by USAF, USN and International Partners quantity profile changes year over year. Prior to FY11 STOVL and CV aircraft were combined under BLI 0147, of the 55 prior year aircraft total, 29 were STOVL. 2 Congressional add a/c in FY16.
- (2) Cost for CFE and Engines are lower due to the total quantity of aircraft. All cost savings are shared between the services and partner nations.
- (3) Non-recurring Costs include such items as DoN share of Production Non-Recurring Tooling per the Joint Strike Fighter (JSF) Production, Sustainment, and Follow-on-Development Memorandum of Understanding (MOU) between the U.S. and eight partner nations cooperating in the production, sustainment and follow-on development of the JSF. In addition, it includes funding for Diminishing Manufacturing Sources ("Life-of-type" part buys), concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI). FY17 non-recurring funds will be used to procure tooling and requirements unique to the F-35C in support of ramp up to full rate production.
- (4) 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.
- (5) Pequilar Ground Support Equipment (PGSE) costs driven by squadron standup and unit deployment package schedules. PB16 assumed the shore-based standup of one squadron at Yuma. PB17 captures two shore-based squadron standups at Yuma and Iwakuni.
- (6) Line 2.5 (Pubs / Tech Data / ALIS) budget consist entirely of the Automated Logistics Info System (ALIS). New ALIS equipment product schedule to account for squadron standups at Yuma and Iwakuni.
- (7) Year-over-year increase in support cost is greater than OMB/OSD inflation rate due to site and squadron stand-up of aircraft, and ramp-up to full operational capability.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter-CV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Sep 2013	Sep 2015	4	115,750.000	Y		Apr 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Nov 2014	Mar 2016	4	104,269.500	Y		Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015 <sup>(9)</sup>	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2016	Apr 2017	4	98,048.750	Y		Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(10)</sup>	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2016	Sep 2018	6	86,092.000	Y		Jan 2015
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2017	May 2019	4	86,974.250	Y		Jan 2016
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2014	May 2015	4	13,749.750	Y		Jun 2012
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2014	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2014	Oct 2015	4	13,898.750	Y		Mar 2013
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2015 <sup>(11)</sup>	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2016	Mar 2017	4	13,747.000	Y		Mar 2014
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2016 <sup>(12)</sup>	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2016	Mar 2017	6	13,059.500	Y		Mar 2015
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	May 2017	May 2018	4	12,889.250	Y		Mar 2016

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

**Footnotes:**

- <sup>(8)</sup> Max Capacity only applies through FY17. Additional capacity will be added each year to meet production requirements.
- <sup>(9)</sup> LRIP 9/10 being negotiated together to return to schedule.
- <sup>(10)</sup> LRIP 9/10 being negotiated together to return to schedule.
- <sup>(11)</sup> LRIP 9/10 being negotiated together to return to schedule.
- <sup>(12)</sup> LRIP 9/10 being negotiated together to return to schedule.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2015													Fiscal Year 2016													BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P				
1.1.1) Airframe/CFE <sup>(1)</sup>																																		
Prior Years Deliveries: 47																																		
1		2013	NAVY	4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	1							-				
1		2014	NAVY	4	-	4		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	1
1		2015	NAVY	4 <sup>(13)</sup>	-	4																											4	
1		2016	NAVY	6 <sup>(14)</sup>	-	6																											6	
1		2017	NAVY	4	-	4																											4	
1.1.4) Engines/Eng Acc																																		
Prior Years Deliveries: 47																																		
2		2013	NAVY	4	-	4	A	-	-	-	-	-	-	-	1	-	2	1															-	
2		2014	NAVY	4	-	4	A	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	-	-	1					-	
2		2015	NAVY	4 <sup>(15)</sup>	-	4																											4	
2		2016	NAVY	6 <sup>(16)</sup>	-	6																											6	
2		2017	NAVY	4	-	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 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>					Fiscal Year 2017													Fiscal Year 2018												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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 <sup>(1)</sup>																																
Prior Years Deliveries: 47																																
	1	2013	NAVY	4	4	-																							-			
	1	2014	NAVY	4	3	1	1																						-			
	1	2015	NAVY	4 <sup>(13)</sup>	-	4	-	-	-	-	-	-	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	2			
	1	2016	NAVY	6 <sup>(14)</sup>	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	5			
	1	2017	NAVY	4	-	4							A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
1.1.4) Engines/Eng Acc																																
Prior Years Deliveries: 47																																
	2	2013	NAVY	4	4	-																						-				
	2	2014	NAVY	4	4	-																						-				
	2	2015	NAVY	4 <sup>(15)</sup>	-	4	-	-	-	-	-	1	1	1	1													-				
	2	2016	NAVY	6 <sup>(16)</sup>	-	6	-	-	-	-	-	1	1	1	1	1	1											-				
	2	2017	NAVY	4	-	4							A	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	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 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE <sup>(1)</sup>																															
Prior Years Deliveries: 47																															
1		2013	NAVY	4	4	-																							-		
1		2014	NAVY	4	4	-																							-		
1		2015	NAVY	4 <sup>(13)</sup>	2	2	-	-	-	1	1																		-		
1		2016	NAVY	6 <sup>(14)</sup>	1	5	-	-	-	-	-	1	1	1	1	1													-		
1		2017	NAVY	4	-	4	-	-	-	-	-	-	-	1	-	1	-	1	-	1									-		
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 47																															
2		2013	NAVY	4	4	-																							-		
2		2014	NAVY	4	4	-																							-		
2		2015	NAVY	4 <sup>(15)</sup>	4	-																							-		
2		2016	NAVY	6 <sup>(16)</sup>	6	-																							-		
2		2017	NAVY	4	2	2	1	-	1																				-		
							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	

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter-CV
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(8)</sup> - FT WORTH	2	3	7	8	6	22	28	-	6	12	18
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	2	3	7	8	4	17	21	-	7	12	19

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

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

**Footnotes:**

- <sup>(8)</sup> Max Capacity only applies through FY17. Additional capacity will be added each year to meet production requirements.
- <sup>(13)</sup> Balance of 2 delivered in LRIP 11: (1) Jan 2019 and (1) Feb 2019. Delay due to lack of Advance Procurement funding.
- <sup>(14)</sup> Balance of 4 will be delivered with LRIP 11. (1) March 2019, (1) April 2019, (1) May 2019 (1), and June 2019. Delay due to timing of RFP release and lack of Advance Procurement funding.
- <sup>(15)</sup> First delivery will not be until Jan 2018
- <sup>(16)</sup> LRIP 9 and 10 being negotiated together to return to schedule. First delivery will not be until Jan 2018

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV
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<b>Program Elements for Code B Items:</b> 0204146N	<b>Other Related Program Elements:</b> 0204146M, 0207142F
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<b>Line Item MDAP/MAIS Code:</b> 198	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,374.145	29.400	48.630	80.908	-	80.908	258.898	144.003	242.002	262.004	3,535.774	5,975.764
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,374.145	29.400	48.630	80.908	-	80.908	258.898	144.003	242.002	262.004	3,535.774	5,975.764
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,374.145</b>	<b>29.400</b>	<b>48.630</b>	<b>80.908</b>	<b>-</b>	<b>80.908</b>	<b>258.898</b>	<b>144.003</b>	<b>242.002</b>	<b>262.004</b>	<b>3,535.774</b>	<b>5,975.764</b>

**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 Navy. 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 2018 JSF aircraft buy.

**Notes:**

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

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV
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<b>Program Elements for Code B Items:</b> 0204146N	<b>Other Related Program Elements:</b> 0204146M, 0207142F
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<b>Line Item MDAP/MAIS Code:</b> 198	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / Joint Strike Fighter-CV		55 / 1,374.145	4 / 29.400	6 / 48.630	4 / 80.908	- / -	4 / 80.908
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>55 / 1,374.145</b>	<b>4 / 29.400</b>	<b>6 / 48.630</b>	<b>4 / 80.908</b>	<b>- / -</b>	<b>4 / 80.908</b>

\*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 2017 BUDGET REQUEST:

FY17 Advance Procurement funding is requested for long-lead requirements associated with procurement of 6 Carrier Variant (CV) JSF aircraft in FY18.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV			<b>P-5 Number / Title:</b> 1 / Joint Strike Fighter-CV	
<b>First System (2017) Award Date:</b> January 2014		<b>First System (2017) Completion Date:</b> January 2014			<b>Interval Between Systems:</b> 0 Months		
<b>Joint Strike Fighter-CV</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			55	4	6	4	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
CFE- Airframe Termination Liability		0	1,234.996	27.040	43.509	72.008	
<b>Total: CFE</b>			<b>1,234.996</b>	<b>27.040</b>	<b>43.509</b>	<b>72.008</b>	
<b>GFE</b>							
G.F.E Engines Termination Liability		0	139.149	2.360	5.121	8.900	
<b>Total: GFE</b>			<b>139.149</b>	<b>2.360</b>	<b>5.121</b>	<b>8.900</b>	
<b>Total Advance Procurement/Obligation Authority</b>			<b>1,374.145</b>	<b>29.400</b>	<b>48.630</b>	<b>80.908</b>	

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0147 / Joint Strike Fighter CV			<b>P-5 Number / Title:</b> 1 / Joint Strike Fighter-CV	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
CFE- Airframe Termination Liability	1						72.008
<i>Total: CFE</i>							72.008
<b>GFE</b>							
G.F.E Engines Termination Liability	1						8.900
<i>Total: GFE</i>							8.900
<b>Total Advance Procurement/Obligation Authority</b>							<b>80.908</b>

**Description:**  
 Advance procurement funding in FY2017 will support Airframe and Engine Termination Liability, long-lead parts, and materials necessary to protect the delivery schedule of the FY18 JSF aircraft buy.  
 Note: PLT reflects the total lead time necessary to support FY 18 production.  
 Note: T.L. is Termination Liability

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**Exhibit P-40, Budget Line Item Justification: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL
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ID Code (A=Service Ready, B=Not Service Ready): B	Program Elements for Code B Items: 0204146M	Other Related Program Elements: 0204146N, 0207142F
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Line Item MDAP/MAIS Code: 198	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	21	6	15	16	-	16	20	20	20	21	172	311
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	4,801.532	1,287.605	2,291.599	2,240.828	-	2,240.828	2,853.972	2,758.152	2,787.591	2,868.001	22,845.941	44,735.221
Less PY Advance Procurement ( <i>\$ in Millions</i> )	839.436	103.195	143.885	203.060	-	203.060	233.648	276.374	273.464	279.199	2,672.774	5,025.035
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,962.096	1,184.410	2,147.714	2,037.768	-	2,037.768	2,620.324	2,481.778	2,514.127	2,588.802	20,173.167	39,710.186
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	942.631	143.885	203.060	233.648	-	233.648	370.472	227.562	231.003	220.000	2,452.774	5,025.035
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>4,904.727</b>	<b>1,328.295</b>	<b>2,350.774</b>	<b>2,271.416</b>	<b>-</b>	<b>2,271.416</b>	<b>2,990.796</b>	<b>2,709.340</b>	<b>2,745.130</b>	<b>2,808.802</b>	<b>22,625.941</b>	<b>44,735.221</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	64.194	111.569	123.252	-	123.252	26.159	88.434	160.150	140.989	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	178,108.476	183,410.667	129,988.400	127,073.313	-	127,073.313	126,419.400	124,838.000	123,557.450	124,278.905	129,599.517	132,543.447
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	228,644.381	214,600.833	152,773.267	140,051.750	-	140,051.750	142,698.600	137,907.600	139,379.550	136,571.476	132,825.238	143,843.154

**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 (DAF) and currently resides with the Navy. 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 STOVL and F-35C CV were reported under same BLI (0147). Result is 29 F-35B STOVL aircraft (6 - FY08; 7 - FY09; and 16 - FY10) are included in the BLI 0147 Prior Year Column. The F-35C CV budget continues to report under BLI 0147. CY Advance Procurement for FY10 F-35B STOVL aircraft was included in the FY10 F-35C CV budget. The Advance Procurement Credit for FY10 F-35B STOVL aircraft was included in FY11 F-35B STOVL budget.

(2) Cost to complete should be:

Gross Weapon System Cost- \$23,692.975

Prior Year AP- \$3,121.464

Net Procurement- \$20,571.511

CY Advanced Procurement- \$2,054.430

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / Joint Strike Fighter - STOVL	P-5a, P-21		21 / 4,801.532	6 / 1,287.605	15 / 2,291.599	16 / 2,240.828	- / -	16 / 2,240.828
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>21 / 4,801.532</b>	<b>6 / 1,287.605</b>	<b>15 / 2,291.599</b>	<b>16 / 2,240.828</b>	<b>- / -</b>	<b>16 / 2,240.828</b>

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

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

**Justification:**  
BASIS FOR FY17 BUDGET REQUEST: The FY17 budget provides funding for 16 Short Take-Off, Vertical Landing (STOVL) F-35B aircraft for the Marine Corps, with associated support for DoN requirements, and Advance Procurement for 20 STOVL F-35B aircraft in FY18.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter - STOVL

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	21	6	15	16	-	16
Gross/Weapon System Cost (\$ in Millions)	4,801.532	1,287.605	2,291.599	2,240.828	-	2,240.828
Less PY Advance Procurement (\$ in Millions)	839.436	103.195	143.885	203.060	-	203.060
Net Procurement (P-1) (\$ in Millions)	3,962.096	1,184.410	2,147.714	2,037.768	-	2,037.768
Plus CY Advance Procurement (\$ in Millions)	942.631	143.885	203.060	233.648	-	233.648
<b>Total Obligation Authority (\$ in Millions)</b>	<b>4,904.727</b>	<b>1,328.295</b>	<b>2,350.774</b>	<b>2,271.416</b>	<b>-</b>	<b>2,271.416</b>

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

Initial Spares (\$ in Millions)	-	64.194	111.569	123.252	-	123.252
Gross/Weapon System Unit Cost (\$ in Thousands)	228,644.381	214,600.833	152,773.267	140,051.750	-	140,051.750

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(1)</sup>	90,455.333	21	1,899.562	83,044.667	6	498.268	71,805.800	15	1,077.087	69,958.688	16	1,119.339	-	-	-	69,958.688	16	1,119.339
1.1.2) CFE Electronics	23,943.238	21	502.808	21,588.000	6	129.528	16,332.200	15	244.983	15,919.813	16	254.717	-	-	-	15,919.813	16	254.717
1.1.4) Engines/Eng Acc <sup>(1)</sup>	33,587.714	21	705.342	32,492.667	6	194.956	30,816.133	15	462.242	31,114.500	16	497.832	-	-	-	31,114.500	16	497.832
1.1.7) Rec Flyaway ECO	3,256.762	21	68.392	2,742.500	6	16.455	2,379.067	15	35.686	2,339.875	16	37.438	-	-	-	2,339.875	16	37.438
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>3,176.104</b>	<b>-</b>	<b>-</b>	<b>839.207</b>	<b>-</b>	<b>-</b>	<b>1,819.998</b>	<b>-</b>	<b>-</b>	<b>1,909.326</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,909.326</b>
<b>Non Recurring Cost</b>																		
1.2.1) Non- Recur Cost <sup>(2)</sup>	-	-	401.523	-	-	212.466	-	-	50.621	-	-	41.347	-	-	-	-	-	41.347
1.2.2) Ancillary Equip <sup>(3)</sup>	-	-	162.651	-	-	48.791	-	-	79.207	-	-	82.500	-	-	-	-	-	82.500
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>564.174</b>	<b>-</b>	<b>-</b>	<b>261.257</b>	<b>-</b>	<b>-</b>	<b>129.828</b>	<b>-</b>	<b>-</b>	<b>123.847</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>123.847</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>3,740.278</b>	<b>-</b>	<b>-</b>	<b>1,100.464</b>	<b>-</b>	<b>-</b>	<b>1,949.826</b>	<b>-</b>	<b>-</b>	<b>2,033.173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,033.173</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE <sup>(4)</sup>	-	-	169.454	-	-	7.115	-	-	97.363	-	-	11.443	-	-	-	-	-	11.443
2.2) Engine PGSE <sup>(5)</sup>	-	-	62.686	-	-	21.800	-	-	36.730	-	-	13.936	-	-	-	-	-	13.936
2.3) Avionics PGSE	-	-	167.100	-	-	24.433	-	-	76.491	-	-	45.770	-	-	-	-	-	45.770
2.4) Pec Trng Eq	-	-	214.152	-	-	15.636	-	-	3.125	-	-	0.425	-	-	-	-	-	0.425

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter - STOVL
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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) Pub/Tech Eq / ALIS (6)	-	-	33.870	-	-	4.566	-	-	3.360	-	-	8.867	-	-	-	-	-	8.867
2.6) Other ILS (7)	-	-	267.503	-	-	58.197	-	-	64.022	-	-	63.722	-	-	-	-	-	63.722
2.8) Prod Eng Supt	-	-	146.489	-	-	55.394	-	-	60.684	-	-	63.493	-	-	-	-	-	63.493
<i>Subtotal: Support Cost</i>	-	-	<b>1,061.254</b>	-	-	<b>187.141</b>	-	-	<b>341.775</b>	-	-	<b>207.656</b>	-	-	-	-	-	<b>207.656</b>
<b>Gross/Weapon System Cost</b>	<b>228,644.381</b>	<b>21</b>	<b>4,801.532</b>	<b>214,600.833</b>	<b>6</b>	<b>1,287.605</b>	<b>152,773.267</b>	<b>15</b>	<b>2,291.599</b>	<b>140,051.750</b>	<b>16</b>	<b>2,240.828</b>	-	-	-	<b>140,051.750</b>	<b>16</b>	<b>2,240.828</b>

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

**Footnotes:**

- (1) Airframe Unit Recurring Flyaway (URF) is directly affected by USAF, USN and International Partners quantity profile changes year over year.
- (2) Non-recurring Costs include such items as DoN share of Production Non-Recurring Tooling per the Joint Strike Fighter (JSF) Production, Sustainment, and Follow-on-Development Memorandum of Understanding (MOU) between the U.S. and eight partner nations cooperating in the production, sustainment and follow-on development of the JSF. In addition, it includes funding for Diminishing Manufacturing Sources ("life-of-type" buys), concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI). FY17 non-recurring funds will be used to procure tooling and requirements unique to the F-35B in support of ramp up to full rate production.
- (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, Engines and Avionics PGSE: PB16 accounted for the stand-up at Yuma. PB17 accounts for two shore-based standups in 2018. One at Yuma and one at Iwakuni.
- (5) Airframe, engines and avionics PGSE Support equipment is procured two years prior to squadron standup. These fund Yuma and Iwakuni stand-up in 2018.
- (6) Line 2.5 (Pubs / Tech Data / Automated Logistics Info System) budget consist entirely of ALIS. New ALIS equipment product schedule to account for squadron standups at Yuma and Iwakuni.
- (7) Year-over-year increase in support cost is greater than OMB/OSD inflation rate due to site and squadron stand-up of aircraft, and ramp-up to full operational capability.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter - STOVL
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Sep 2013	Aug 2015	6	87,427.333	Y		Apr 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Nov 2014	Apr 2016	6	88,207.667	Y		Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015 <sup>(9)</sup>	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2016	Jun 2017	6	83,044.667	Y		Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(10)</sup>	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2016	Apr 2018	15	71,805.800	Y		Jan 2015
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	LOCKHEED MARTIN <sup>(8)</sup> / FT WORTH	SS / FPIF	NAVAIR	Mar 2017	Jan 2019	16	69,958.688	Y		Jan 2016
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2012	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2013	Oct 2014	6	35,590.000	Y		Oct 2011
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2013	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2014	Jun 2015	6	36,442.833	Y		Jun 2012
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2014	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Oct 2014	Mar 2016	6	33,223.500	Y		Mar 2013
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2015 <sup>(11)</sup>	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2016	Mar 2017	6	32,492.667	Y		Mar 2014
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2016 <sup>(12)</sup>	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2016	Mar 2017	15	30,816.133	Y		Mar 2015
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2017	UNITED TECH, PRATT & WHITNEY / EAST HARTFORD, CT	SS / FPIF	NAVAIR	Mar 2017	Mar 2018	16	31,114.500	Y		Mar 2016

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

**Footnotes:**

<sup>(8)</sup> Max Capacity only applies through FY17. Additional capacity will be added each year to meet production requirements.

<sup>(9)</sup> LRIPs 9 and 10 being negotiated together. Award date has slipped to March 2016.

<sup>(10)</sup> LRIPs 9 and 10 being negotiated together. Award date has slipped to March 2016.

<sup>(11)</sup> LRIP 9/10 being negotiated together to return to schedule.

<sup>(12)</sup> LRIP 9/10 being negotiated together to return to schedule.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE <sup>(1)</sup>																															
Prior Years Deliveries: 9																															
	1	2013	NAVY	6	-	6																							6		
	1	2014	NAVY	6	-	6																							6		
	1	2015	NAVY	6	-	6																							6		
	1	2016	NAVY	15 <sup>(13)</sup>	-	15																							15		
	1	2017	NAVY	16 <sup>(14)</sup>	-	16																							16		
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 3																															
	2	2012	NAVY	6	-	6																							6		
	2	2013	NAVY	6	-	6																							6		
	2	2014	NAVY	6	-	6																							6		
	2	2015	NAVY	6	-	6																							6		
	2	2016	NAVY	15 <sup>(15)</sup>	-	15																							15		
	2	2017	NAVY	16	-	16																							16		

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>				Fiscal Year 2015														Fiscal Year 2016												BALANCE				
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P			
1.1.1) Airframe/CFE <sup>(1)</sup>																																		
Prior Years Deliveries: 9																																		
	1	2013	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	1	2	1	-	1	1							-					
	1	2014	NAVY	6	-	6		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	1	2
	1	2015	NAVY	6	-	6																											6	
	1	2016	NAVY	15 <sup>(13)</sup>	-	15																											15	
	1	2017	NAVY	16 <sup>(14)</sup>	-	16																											16	
1.1.4) Engines/Eng Acc																																		
Prior Years Deliveries: 3																																		
	2	2012	NAVY	6	-	6	1	-	1	-	1	-	1	1	1																	-		
	2	2013	NAVY	6	-	6	A	-	-	-	-	-	-	-	3	3																	-	
	2	2014	NAVY	6	-	6	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1	-	1	-	2	
	2	2015	NAVY	6	-	6																											6	
	2	2016	NAVY	15 <sup>(15)</sup>	-	15																											15	
	2	2017	NAVY	16	-	16																											16	
							O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S				
							C	O	E	A	E	A	P	A	U	U	U	E	C	O	V	E	A	E	A	P	A	U	J	J	A	S		
							T	V	C	N	B	R	R	Y	N	L	G	P	T															

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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 <sup>(1)</sup>																															
Prior Years Deliveries: 9																															
	1	2013	NAVY	6	6	-																							-		
	1	2014	NAVY	6	4	2	1	-	1																				-		
	1	2015	NAVY	6	-	6	-	-	-	-	-	-	-	1	-	1	-	1	-	1	-	1	-	1	1				-		
	1	2016	NAVY	15 <sup>(13)</sup>	-	15	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	12	
	1	2017	NAVY	16 <sup>(14)</sup>	-	16																							16		
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 3																															
	2	2012	NAVY	6	6	-																							-		
	2	2013	NAVY	6	6	-																							-		
	2	2014	NAVY	6	4	2	-	1	-	1																			-		
	2	2015	NAVY	6	-	6	-	-	-	-	-	1	1	-	1	-	1	-	1	-	1	-	1					-			
	2	2016	NAVY	15 <sup>(15)</sup>	-	15	-	-	-	-	-	1	-	-	2	-	2	-	2	-	2	-	2	-	2	2	2		-		
	2	2017	NAVY	16	-	16																							5		
							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 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2019												Fiscal Year 2020												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019												Calendar Year 2020												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE <sup>(1)</sup>																															
Prior Years Deliveries: 9																															
1		2013	NAVY	6	6	-																							-		
1		2014	NAVY	6	6	-																							-		
1		2015	NAVY	6	6	-																							-		
1		2016	NAVY	15 <sup>(13)</sup>	3	12	1	1	1	1	1	1	1	1	-	1	-	1	-	1	1								-		
1		2017	NAVY	16 <sup>(14)</sup>	-	16	-	-	-	1	1	1	1	1	2	1	2	1	2	1	2								-		
1.1.4) Engines/Eng Acc																															
Prior Years Deliveries: 3																															
2		2012	NAVY	6	6	-																							-		
2		2013	NAVY	6	6	-																							-		
2		2014	NAVY	6	6	-																							-		
2		2015	NAVY	6	6	-																							-		
2		2016	NAVY	15 <sup>(15)</sup>	15	-																							-		
2		2017	NAVY	16	11	5	1	1	1	1	1	1																-			
							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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL	<b>Item Number / Title [DODIC]:</b> 1 / Joint Strike Fighter - STOVL
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(8)</sup> - FT WORTH	4	7	14	8	6	22	28	-	6	15	21
2	UNITED TECH, PRATT & WHITNEY - EAST HARTFORD, CT	4	7	16	8	4	17	21	24	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).

**Footnotes:**

- <sup>(8)</sup> Max Capacity only applies through FY17. Additional capacity will be added each year to meet production requirements.
- <sup>(13)</sup> Difference of 6 to be included with LRIP-11 deliveries in 2019: (1) April, (1) May, (1) Jul, (1) Sep, (1) Nov, and (1) Dec. Congressional adds not part of LRIP 10 RFP.
- <sup>(14)</sup> Additional capacity will be added to meet production requirements.
- <sup>(15)</sup> Difference of 6 to be included with LRIP-11 deliveries in 2018. Congressional adds not part of LRIP 10 RFP.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL
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<b>Program Elements for Code B Items:</b> 0204146M	<b>Other Related Program Elements:</b> 0204146N, 0207142F
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<b>Line Item MDAP/MAIS Code:</b> 198	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	942.631	143.885	203.060	233.648	-	233.648	370.472	227.562	231.003	220.000	2,452.774	5,025.035
Net Procurement (P-1) ( <i>\$ in Millions</i> )	942.631	143.885	203.060	233.648	-	233.648	370.472	227.562	231.003	220.000	2,452.774	5,025.035
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>942.631</b>	<b>143.885</b>	<b>203.060</b>	<b>233.648</b>	<b>-</b>	<b>233.648</b>	<b>370.472</b>	<b>227.562</b>	<b>231.003</b>	<b>220.000</b>	<b>2,452.774</b>	<b>5,025.035</b>

**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 DAF. 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 FY18 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 USN variant continues to report under Budget Line Item 0147. CY Advance Procurement for FY10 F-35B STOVL aircraft was included in the FY10 F-35C CV budget. The Advance Procurement Credit for FY10 F-35B STOVL aircraft was included in the FY11 F-35B STOVL budget.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL
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<b>Program Elements for Code B Items:</b> 0204146M	<b>Other Related Program Elements:</b> 0204146N, 0207142F
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<b>Line Item MDAP/MAIS Code:</b> 198	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost <i>(Each) / (\$ M)</i>					
P-10	1 / Joint Strike Fighter - STOVL		21 / 942.631	6 / 143.885	15 / 203.060	16 / 233.648	- / -	16 / 233.648
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>21 / 942.631</b>	<b>6 / 143.885</b>	<b>15 / 203.060</b>	<b>16 / 233.648</b>	<b>- / -</b>	<b>16 / 233.648</b>

\*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 FY17 BUDGET REQUEST:

FY17 Advance Procurement funding is requested for long-lead requirements necessary to support procurement of 20 STOVL JSF aircraft in FY18.

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL			<b>P-5 Number / Title:</b> 1 / Joint Strike Fighter - STOVL	
<b>First System (2017) Award Date:</b> January 2014		<b>First System (2017) Completion Date:</b> January 2014			<b>Interval Between Systems:</b> 0 Months		
<b>Joint Strike Fighter - STOVL</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			21	6	15	16	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
CFE-Airframe Termination Liability		0	702.782	106.455	151.765	172.900	
<i>Total: CFE</i>			702.782	106.455	151.765	172.900	
<b>GFE</b>							
GFE- Engines Termination Liability		0	239.849	37.430	51.295	60.748	
<i>Total: GFE</i>			239.849	37.430	51.295	60.748	
<b>Total Advance Procurement/Obligation Authority</b>			<b>942.631</b>	<b>143.885</b>	<b>203.060</b>	<b>233.648</b>	

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0152 / JSF STOVL			<b>P-5 Number / Title:</b> 1 / Joint Strike Fighter - STOVL	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
CFE-Airframe Termination Liability	1						172.900
<i>Total: CFE</i>							172.900
<b>GFE</b>							
GFE- Engines Termination Liability	1						60.748
<i>Total: GFE</i>							60.748
<b>Total Advance Procurement/Obligation Authority</b>							<b>233.648</b>

**Description:**  
Advance Procurement will be used to procure long lead items.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): B	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605212N
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<b>Line Item MDAP/MAIS Code:</b> 390	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	2	-	2	4	7	13	14	154	194
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	389.915	-	389.915	663.545	1,044.626	1,632.828	1,691.764	16,442.756	21,865.434
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	41.300	-	41.300	88.365	146.576	272.217	295.387	3,231.731	4,075.576
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	348.615	-	348.615	575.180	898.050	1,360.611	1,396.377	13,211.025	17,789.858
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	41.300	88.365	-	88.365	146.576	272.217	295.387	377.159	2,854.572	4,075.576
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	-	<b>41.300</b>	<b>436.980</b>	-	<b>436.980</b>	<b>721.756</b>	<b>1,170.267</b>	<b>1,655.998</b>	<b>1,773.536</b>	<b>16,065.597</b>	<b>21,865.434</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	51.000	-	51.000	32.244	51.836	95.525	33.867	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	126,864.000	-	126,864.000	120,762.500	119,825.571	105,915.846	105,108.643	97,517.000	100,214.443
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	194,957.500	-	194,957.500	165,886.250	149,232.286	125,602.154	120,840.286	106,771.143	112,708.423

**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 continues with Developmental Test in preparation for a 2nd quarter FY2017 Milestone C decision. IOT&E is scheduled to begin 2nd quarter of FY2019, leading to Initial Operational Capability (IOC) in 1st quarter of FY 2020.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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:** N/A **Other Related Program Elements:** 0605212N

**Line Item MDAP/MAIS Code:** 390 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / CH-53K (Heavy Lift)	P-5a, P-21		- / 0.000	- / -	- / -	2 / 389.915	- / -	2 / 389.915
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>- / -</b>	<b>2 / 389.915</b>	<b>- / -</b>	<b>2 / 389.915</b>

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

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

**Justification:**  
 FY 2017 APN funds the purchase of Low Rate Initial Production (LRIP) Lot 1, two aircraft. Advanced procurement funds are required in FY 2017 to support LRIP Lots 2 long lead materials, four aircraft.  
 Airframe, Avionics, and Engine Peculiar Ground Support Equipment (PGSE) requirements are derived by three factors: scheduled stand-up of CONUS Main Operating Base; Initial Operating Capability of sea-based deployment of four plane detachment; and establishment of Depot repair capability for the entire weapons system.  
 Publications / Tech Data requirements are aligned with I-Level and D-Level stand-up plans and support I-Level and D-Level repair capability requirements to meet Initial Operational Capability (IOC) and Material Support Date (MSD).  
 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 Intermediate/Depot Level repair capability stand-up.  
 The Training System requirements are directly aligned to the scheduled site stand-up of two CONUS-based and one OCONUS-based Primary Deployment Sites.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)	<b>Item Number / Title [DODIC]:</b> 1 / CH-53K (Heavy Lift)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	-	-	-	2	-	2
Gross/Weapon System Cost (\$ in Millions)	0.000	-	-	389.915	-	389.915
Less PY Advance Procurement (\$ in Millions)	-	-	-	41.300	-	41.300
Net Procurement (P-1) (\$ in Millions)	0.000	-	-	348.615	-	348.615
Plus CY Advance Procurement (\$ in Millions)	-	-	41.300	88.365	-	88.365
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>-</b>	<b>41.300</b>	<b>436.980</b>	<b>-</b>	<b>436.980</b>

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

Initial Spares (\$ in Millions)	-	-	-	51.000	-	51.000
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	-	194,957.500	-	194,957.500

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

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>	<b>Unit Cost (\$ K)</b>	<b>Qty (Each)</b>	<b>Total Cost (\$ M)</b>
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(1)</sup>	-	-	-	-	-	-	-	-	-	95,258.500	2	190.517	-	-	-	95,258.500	2	190.517
1.1.2) Engines <sup>(1)</sup>	-	-	-	-	-	-	-	-	-	3,819.167	6	22.915	-	-	-	3,819.167	6	22.915
1.1.3) CFE Mission Electronics	-	-	-	-	-	-	-	-	-	-	-	3.803	-	-	-	-	-	3.803
1.1.4) GFE Electronics	-	-	-	-	-	-	-	-	-	-	-	11.969	-	-	-	-	-	11.969
1.1.6) Other GFE	-	-	-	-	-	-	-	-	-	-	-	0.890	-	-	-	-	-	0.890
1.1.7) Rec Flyaway ECO <sup>(1)</sup>	-	-	-	-	-	-	-	-	-	-	-	21.897	-	-	-	-	-	21.897
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251.991</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>251.991</b>
<b>Non Recurring Cost</b>																		
1.2.1) Non-Recurring Cost <sup>(2)</sup>	-	-	-	-	-	-	-	-	-	-	-	1.737	-	-	-	-	-	1.737
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.737</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1.737</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253.728</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>253.728</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE	-	-	-	-	-	-	-	-	-	-	-	25.170	-	-	-	-	-	25.170
2.2) Engine PGSE	-	-	-	-	-	-	-	-	-	-	-	8.169	-	-	-	-	-	8.169
2.3) Avionics PGSE	-	-	-	-	-	-	-	-	-	-	-	24.212	-	-	-	-	-	24.212
2.4) Peculiar Training Equip <sup>(3)</sup>	-	-	-	-	-	-	-	-	-	-	-	40.677	-	-	-	-	-	40.677

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)	<b>Item Number / Title [DODIC]:</b> 1 / CH-53K (Heavy Lift)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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) Pubs / Tech Data <sup>(4)</sup>	-	-	-	-	-	-	-	-	-	-	-	17.375	-	-	-	-	-	17.375
2.6) Field Activities <sup>(5)</sup>	-	-	-	-	-	-	-	-	-	-	-	16.212	-	-	-	-	-	16.212
2.7) Other ILS	-	-	-	-	-	-	-	-	-	-	-	4.372	-	-	-	-	-	4.372
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	-	-	-	<b>136.187</b>	-	-	-	-	-	<b>136.187</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	-	-	-	-	<b>194,957.500</b>	<b>2</b>	<b>389.915</b>	-	-	-	<b>194,957.500</b>	<b>2</b>	<b>389.915</b>

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

**Footnotes:**

- (1) ECO profile reflects estimated funding required to address CFE / GFE deficiency corrections and incorporate them into the production configuration during Low Rate Initial Production (LRIP). ECO estimates derived using standard cost estimating "step-down" methodology for initial years of production programs.
- (2) Non-recurring reflects supplier production line tooling costs in support of procurement ramp-up, as well as sustaining tooling post ramp-up.
- (3) FY2017 Peculiar Training Equipment procures 2 CH-53K Training Devices and pilot/maintainer courseware.
- (4) Tech Data reflects requirement to procure data rights, develop source data and publish technical publications.
- (5) Field Activities reflect required support of procurement ramp-up.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)	<b>Item Number / Title [DODIC]:</b> 1 / CH-53K (Heavy Lift)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	Sikorsky A/C Corp <sup>(6)</sup> / Stratford, CT	SS / FPIF	NAVAIR	Nov 2016	Oct 2019	2	95,258.500	Y		Jan 2016
1.1.2) Engines <sup>(†)</sup>		2017	General Electric Company / Lynn, MA	SS / FFP	NAVAIR	Mar 2017	Oct 2018	6	3,819.167	Y		Jan 2016

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

**Footnotes:**

<sup>(6)</sup> 2017 procurement qty of 2 is Contractor's MSR. 1-8-5 and Max rates will be identified when LRIP production contract is awarded.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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		2017	NAVY	2	-	2		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2						
1.1.2) Engines																																			
2		2017	NAVY	6	-	6																							6						
								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 2017 Navy **Date:** February 2016

**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	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019														Calendar Year 2020										
							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		2017	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1.1.2) Engines																															
2		2017	NAVY	6	-	6	3	-	-	3																					
							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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)	<b>Item Number / Title [DODIC]:</b> 1 / CH-53K (Heavy Lift)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(6)</sup> - Stratford, CT	2	-	-	-	1	35	36	-	1	35	36
2	General Electric Company - Lynn, MA	-	-	-	-	5	19	24	-	5	19	24

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

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

**Footnotes:**

<sup>(6)</sup> 2017 procurement qty of 2 is Contractor's MSR. 1-8-5 and Max rates will be identified when LRIP production contract is awarded.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605212N
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<b>Line Item MDAP/MAIS Code:</b> 390	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	-	41.300	88.365	-	88.365	146.576	272.217	295.387	377.159	2,854.572	4,075.576
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	-	41.300	88.365	-	88.365	146.576	272.217	295.387	377.159	2,854.572	4,075.576
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	-	<b>41.300</b>	<b>88.365</b>	-	<b>88.365</b>	<b>146.576</b>	<b>272.217</b>	<b>295.387</b>	<b>377.159</b>	<b>2,854.572</b>	<b>4,075.576</b>

**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 continues with Developmental Test in preparation for a 2nd quarter FY2017 Milestone C decision. IOT&E is scheduled to begin 2nd quarter of FY2019, leading to Initial Operational Capability (IOC) in 1st quarter of FY 2020.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> 0605212N
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<b>Line Item MDAP/MAIS Code:</b> 390	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / CH-53K (Heavy Lift)		- / -	- / -	- / 41.300	2 / 88.365	- / -	2 / 88.365
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		- / -	- / -	- / 41.300	2 / 88.365	- / -	2 / 88.365

\*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:**

Advance Procurement (AP) is required in FY 2017 for long lead material associated with the procurement of four Low Rate Initial Production aircraft in FY 2018.

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.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)			<b>P-5 Number / Title:</b> 1 / CH-53K (Heavy Lift)	
<b>First System (2017) Award Date:</b> November 2016		<b>First System (2017) Completion Date:</b> October 2019			<b>Interval Between Systems:</b> 3 Months		
<b>CH-53K (Heavy Lift)</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			-	-	-	2	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
FY17 Long Lead		0	-	-	29.995	-	
FY18 Long Lead		0	-	-	-	65.310	
<b>Total: CFE</b>			-	-	29.995	65.310	
<b>GFE</b>							
GFE - Miscellaneous <sup>(1)</sup>		0	-	-	11.305	23.055	
<b>Total: GFE</b>			-	-	11.305	23.055	
<b>Total Advance Procurement/Obligation Authority</b>			-	-	<b>41.300</b>	<b>88.365</b>	

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0158 / CH-53K (Heavy Lift)	<b>P-5 Number / Title:</b> 1 / CH-53K (Heavy Lift)
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Cost Elements	QPA <i>(Each)</i>	FY 2017					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2017 Qty <i>(Each)</i>	For FY	
<b>CFE</b>							
FY17 Long Lead	-						-
FY18 Long Lead	-						65.310
<i>Total: CFE</i>							65.310
<b>GFE</b>							
GFE - Miscellaneous <sup>(1)</sup>	-						23.055
<i>Total: GFE</i>							23.055
<b>Total Advance Procurement/Obligation Authority</b>							<b>88.365</b>

**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:**

<sup>(1)</sup> GFE - Miscellaneous includes CH-53K Communication, Navigation and Survivability components.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)
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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: 212	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	282	19	19	16	-	16	6	6	6	14	40	408
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	24,192.579	1,554.588	1,463.609	1,322.857	-	1,322.857	660.795	731.674	639.209	1,493.035	4,788.815	36,847.161
Less PY Advance Procurement ( <i>\$ in Millions</i> )	1,391.729	59.269	67.254	58.723	-	58.723	19.674	22.511	21.801	46.593	149.158	1,836.712
Net Procurement (P-1) ( <i>\$ in Millions</i> )	22,800.850	1,495.319	1,396.355	1,264.134	-	1,264.134	641.121	709.163	617.408	1,446.442	4,639.657	35,010.449
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,481.558	51.564	43.853	19.674	-	19.674	22.511	21.801	46.593	48.442	100.716	1,836.712
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>24,282.408</b>	<b>1,546.883</b>	<b>1,440.208</b>	<b>1,283.808</b>	<b>-</b>	<b>1,283.808</b>	<b>663.632</b>	<b>730.964</b>	<b>664.001</b>	<b>1,494.884</b>	<b>4,740.373</b>	<b>36,847.161</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.858	0.479	0.033	-	0.033	-	-	-	37.569	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	74,107.174	71,603.000	71,920.947	74,724.063	-	74,724.063	94,784.500	98,853.500	99,289.667	95,697.071	108,537.475	79,067.615
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 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 IOC in March of 2007.

Funding for the Navy variant will begin in FY2017 for long-lead requirements associated with the procurement of six aircraft. The configuration of this variant 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.

Initial Spares Prior Years: \$790.996

Totals may not add due to rounding

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 212	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / 0164 MV-22	P-5a, P-21		282 / 24,192.579	19 / 1,554.588	19 / 1,463.609	16 / 1,322.857	- / -	16 / 1,322.857
P-5	2 / 0164 Navy Variant *			- / 0.000	- / -	- / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>282 / 24,192.579</b>	<b>19 / 1,554.588</b>	<b>19 / 1,463.609</b>	<b>16 / 1,322.857</b>	<b>- / -</b>	<b>16 / 1,322.857</b>

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

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

**Justification:**  
Basis for FY2017 Budget Request: Provides funding to procure 16 MV-22's with support.

The V-22 Program is currently executing a Multi-Year Procurement (MYP) contract for production aircraft in FY2013-FY2017.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>Item Number / Title [DODIC]:</b> 1 / 0164 MV-22

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	282	19	19	16	-	16
Gross/Weapon System Cost (\$ in Millions)	24,192.579	1,554.588	1,463.609	1,322.857	-	1,322.857
Less PY Advance Procurement (\$ in Millions)	86.258	53.113	51.564	43.853	-	43.853
Net Procurement (P-1) (\$ in Millions)	24,106.321	1,501.475	1,412.045	1,279.004	-	1,279.004
Plus CY Advance Procurement (\$ in Millions)	1,481.558	51.564	43.853	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>25,587.879</b>	<b>1,553.039</b>	<b>1,455.898</b>	<b>1,279.004</b>	<b>-</b>	<b>1,279.004</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	85,789.287	81,820.421	77,032.053	82,678.563	-	82,678.563

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	63,909.454	282	18,022.466	64,252.925	19	1,220.806	65,602.227	19	1,246.442	67,223.718	16	1,075.579	-	-	-	67,223.718	16	1,075.579
1.1.2) GFE Electronics <sup>(2)</sup>	-	-	227.775	-	-	20.294	-	-	25.080	-	-	24.288	-	-	-	-	-	24.288
1.1.3) Engines/Eng Acc <sup>(1)</sup>	2,041.069	564	1,151.163	2,308.221	38	87.712	2,359.000	38	89.642	2,403.806	32	76.922	-	-	-	2,403.806	32	76.922
1.1.4) Other GFE	-	-	49.912	-	-	5.361	-	-	4.828	-	-	3.730	-	-	-	-	-	3.730
1.1.5) Recurring Flyaway ECO <sup>(3)</sup>	-	-	147.955	-	-	9.909	-	-	0.250	-	-	5.764	-	-	-	-	-	5.764
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>19,599.271</b>	<b>-</b>	<b>-</b>	<b>1,344.082</b>	<b>-</b>	<b>-</b>	<b>1,366.242</b>	<b>-</b>	<b>-</b>	<b>1,186.283</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,186.283</b>
Non Recurring Cost																		
1.2.1) Non-Recurring Cost <sup>(4)</sup>	-	-	860.196	-	-	7.624	-	-	0.256	-	-	7.058	-	-	-	-	-	7.058
1.2.2) Ancillary Equipment <sup>(5)</sup>	-	-	144.912	-	-	8.751	-	-	-	-	-	2.244	-	-	-	-	-	2.244
1.2.3) Other	-	-	293.844	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1,298.952</b>	<b>-</b>	<b>-</b>	<b>16.375</b>	<b>-</b>	<b>-</b>	<b>0.256</b>	<b>-</b>	<b>-</b>	<b>9.302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9.302</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>20,898.223</b>	<b>-</b>	<b>-</b>	<b>1,360.457</b>	<b>-</b>	<b>-</b>	<b>1,366.498</b>	<b>-</b>	<b>-</b>	<b>1,195.585</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,195.585</b>
Support Cost																		
2.1) Airframe PGSE <sup>(6)</sup>	-	-	440.436	-	-	16.665	-	-	0.050	-	-	19.577	-	-	-	-	-	19.577

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>Item Number / Title [DODIC]:</b> 1 / 0164 MV-22
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 <sup>(7)</sup>	-	-	32.236	-	-	3.474	-	-	0.025	-	-	3.303	-	-	-	-	-	3.303
2.3) Avionics PGSE <sup>(8)</sup>	-	-	220.060	-	-	5.676	-	-	0.025	-	-	3.104	-	-	-	-	-	3.104
2.4) Pec Trng Eq	-	-	426.950	-	-	9.270	-	-	3.488	-	-	4.691	-	-	-	-	-	4.691
2.5) Pub/Tech Eq	-	-	112.482	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Prod Eng Supt <sup>(9)</sup>	-	-	959.213	-	-	113.634	-	-	52.806	-	-	53.358	-	-	-	-	-	53.358
2.7) Other ILS <sup>(10)</sup>	-	-	871.579	-	-	45.412	-	-	40.717	-	-	43.239	-	-	-	-	-	43.239
2.8) Common SE	-	-	231.400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>3,294.356</b>	-	-	<b>194.131</b>	-	-	<b>97.111</b>	-	-	<b>127.272</b>	-	-	-	-	-	<b>127.272</b>
<b>Gross/Weapon System Cost</b>	<b>85,789.287</b>	<b>282</b>	<b>24,192.579</b>	<b>81,820.421</b>	<b>19</b>	<b>1,554.588</b>	<b>77,032.053</b>	<b>19</b>	<b>1,463.609</b>	<b>82,678.563</b>	<b>16</b>	<b>1,322.857</b>	-	-	-	<b>82,678.563</b>	<b>16</b>	<b>1,322.857</b>

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) Airframe/CFE: [General] Executing V-22 Multi-Year for FY2013 through FY2017.
- (2) MV-22 is the sole user of new production APR-39 processors therefore the unit cost has increased due to the low quantities procured.
- (3) Due to Congressional reduction for cost growth, the majority of efforts tied to FY16 Lot 20 had to be deferred to FY17.
- (4) Due to Congressional reduction for cost growth, the majority of efforts tied to FY16 Lot 20 had to be deferred to FY17.
- (5) Increase due to the need for Mission Auxiliary Tank System(s) required in support of production aircraft.
- (6) Increase due to remaining squadron stand-ups (MV) and to recover support equipment shortfalls.
- (7) Increase due to remaining squadron stand-ups (MV) and to recover support equipment shortfalls.
- (8) Increase due to remaining squadron stand-ups (MV) and to recover support equipment shortfalls.
- (9) Mission Care and Follow-On Flight Test efforts, both prime contractor support, are included in this cost element. Software Sustainment Activity (prime contractor support) was realigned in FY17 to cover PGSE shortfalls resulting from FY16 congressional reduction.
- (10) Included in this cost element is the Joint Program Based Logistics prime contractor support. Slight increase due to additional funds required for depot stand-up.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>Item Number / Title [DODIC]:</b> 1 / 0164 MV-22
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2011	Nov 2013	30	60,501.200	Y		Jul 2006
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2012	Dec 2014	18	61,097.992	Y		Feb 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2013	Nov 2015	19	61,486.045	Y		Feb 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2014	Dec 2016	19	64,252.925	Y		Feb 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Dec 2015	Dec 2017	19	65,602.227	Y		Feb 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	Bell Boeing / Amarillo, TX	SS / FPIF	NAVAIR	Nov 2016	Nov 2018	16	67,223.718	Y		Feb 2011
1.1.3) Engines/Eng Acc <sup>(†)</sup>		2012	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2012	Apr 2013	60	2,156.017	Y		Dec 2010
1.1.3) Engines/Eng Acc <sup>(†)</sup>		2013	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2013	Mar 2014	36	2,206.250	Y		Dec 2010
1.1.3) Engines/Eng Acc <sup>(†)</sup>		2014	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2014	Mar 2015	38	2,254.132	Y		Dec 2010
1.1.3) Engines/Eng Acc <sup>(†)</sup>		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 <sup>(†)</sup>		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 <sup>(†)</sup>		2017	Allison Engine Co. (Rolls Royce) / Indianapolis, IN	SS / FFP	NAVAIR	Jan 2017	Mar 2018	32	2,403.806	Y		Dec 2014

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

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**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 2012														Fiscal Year 2013												BALANCE			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P		
1.1.1) Airframe/CFE <sup>(1)</sup>																																	
Prior Years Deliveries: 215																																	
1	2012	NAVY		30	-	30			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30			
1	2012	AF (‡)		5	-	5			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
<b>1</b>	<b>2012</b>	<b>Total</b>		<b>35</b>	-	<b>35</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>35</b>				
1	2013	NAVY		18 <sup>(11)</sup>	-	18																							18				
1	2013	AF (‡)		4	-	4														A -	-	-	-	-	-	-	-	-	-	4			
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>22</b>	-	<b>22</b>														-	-	-	-	-	-	-	-	-	<b>22</b>				
1	2014	NAVY		19 <sup>(12)</sup>	-	19																							19				
1	2014	AF (‡)		4	-	4																							4				
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>23</b>	-	<b>23</b>																							<b>23</b>				
1	2015	NAVY		19	-	19																							19				
1	2016	NAVY		19 <sup>(13)</sup>	-	19																							19				
1	2016	AF (‡)		1	-	1																							1				
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>20</b>	-	<b>20</b>																							<b>20</b>				
1	2017	NAVY		16	-	16																							16				
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 430																																	
2	2012	NAVY		60	-	60																							22				
2	2012	AF (‡)		10	-	10			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4				
<b>2</b>	<b>2012</b>	<b>Total</b>		<b>70</b>	-	<b>70</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>26</b>				
2	2013	NAVY		36 <sup>(14)</sup>	-	36																							36				
2	2013	AF (‡)		4	-	4																							4				
<b>2</b>	<b>2013</b>	<b>Total</b>		<b>40</b>	-	<b>40</b>																							<b>40</b>				
2	2014	NAVY		38 <sup>(15)</sup>	-	38																							38				
2	2014	AF (‡)		8	-	8																							8				
<b>2</b>	<b>2014</b>	<b>Total</b>		<b>46</b>	-	<b>46</b>																							<b>46</b>				
2	2015	NAVY		38	-	38																							38				
2	2016	NAVY		38	-	38																							38				
2	2017	NAVY		32	-	32																							32				
									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 2017 Navy** **Date:** February 2016

**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 2014														Fiscal Year 2015												BALANCE			
O C O	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 <sup>(1)</sup>																																	
Prior Years Deliveries: 215																																	
1	2012	NAVY		30	-	30	-	1	2	2	3	3	2	3	2	3	3	2	4										-				
1	2012	AF (‡)		5	-	5	-	-	-	1	-	-	1	-	1	-	1	1	-										-				
<b>1</b>	<b>2012</b>	<b>Total</b>		<b>35</b>	-	<b>35</b>	-	<b>1</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>4</b>	<b>3</b>	<b>4</b>										-					
1	2013	NAVY		18 <sup>(11)</sup>	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	2	2	1	2	2	1	2	1	2	1	2			
1	2013	AF (‡)		4	-	4	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	-	1			
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>22</b>	-	<b>22</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>3</b>			
1	2014	NAVY		19 <sup>(12)</sup>	-	19		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19			
1	2014	AF (‡)		4	-	4		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4			
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>23</b>	-	<b>23</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>23</b>			
1	2015	NAVY		19	-	19														A	-	-	-	-	-	-	-	-	-	19			
1	2016	NAVY		19 <sup>(13)</sup>	-	19																								19			
1	2016	AF (‡)		1	-	1																								1			
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>20</b>	-	<b>20</b>																								<b>20</b>			
1	2017	NAVY		16	-	16																								16			
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 430																																	
2	2012	NAVY		60	38	22	6	5	6	5																			-				
2	2012	AF (‡)		10	6	4	1	2	1	-																				-			
<b>2</b>	<b>2012</b>	<b>Total</b>		<b>70</b>	<b>44</b>	<b>26</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>5</b>																				-			
2	2013	NAVY		36 <sup>(14)</sup>	-	36	-	-	-	-	4	4	2	4	1	4	4	4	4	3	-	-	-	-	-	-	-	-	-	2			
2	2013	AF (‡)		4	-	4	-	-	-	-	-	-	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
<b>2</b>	<b>2013</b>	<b>Total</b>		<b>40</b>	-	<b>40</b>	-	-	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>3</b>	-	-	-	-	-	-	-	-		<b>2</b>			
2	2014	NAVY		38 <sup>(15)</sup>	-	38					A	-	-	-	-	-	-	-	-	-	-	4	2	4	4	4	2	4	14				
2	2014	AF (‡)		8	-	8					A	-	-	-	-	-	-	-	-	-	-	-	2	-	2	-	2	-	2				
<b>2</b>	<b>2014</b>	<b>Total</b>		<b>46</b>	-	<b>46</b>					-	-	-	-	-	-	-	-	-	-	-	<b>4</b>	<b>4</b>	<b>4</b>	<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>16</b>				
2	2015	NAVY		38	-	38															A	-	-	-	-	-	-	-	38				
2	2016	NAVY		38	-	38																							38				
2	2017	NAVY		32	-	32																							32				
							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 2017 Navy** **Date:** February 2016

**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 2016														Fiscal Year 2017										BALANCE			
O C 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 <sup>(1)</sup>																															
Prior Years Deliveries: 215																															
1	2012	NAVY		30	30	-																							-		
1	2012	AF (‡)		5	5	-																							-		
<b>1</b>	<b>2012</b>	<b>Total</b>		<b>35</b>	<b>35</b>	-																							-		
1	2013	NAVY		18 <sup>(11)</sup>	16	2	1	-	-	-	-	-	-	-	-	-	-	-	-	-	1								-		
1	2013	AF (‡)		4	3	1	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-								-		
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>22</b>	<b>19</b>	<b>3</b>	<b>2</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>1</b>								-		
1	2014	NAVY		19 <sup>(12)</sup>	-	19	-	2	1	2	2	2	1	1	1	1	2	3	-	-									-		
1	2014	AF (‡)		4	-	4	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1								-		
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>23</b>	-	<b>23</b>	-	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>4</b>	-	<b>1</b>								-		
1	2015	NAVY		19	-	19	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	2	2	2	1	2	2	2	3
1	2016	NAVY		19 <sup>(13)</sup>	-	19			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19		
1	2016	AF (‡)		1	-	1			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1		
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>20</b>	-	<b>20</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	<b>20</b>		
1	2017	NAVY		16	-	16																							16		
1.1.3) Engines/Eng Acc																															
Prior Years Deliveries: 430																															
2	2012	NAVY		60	60	-																							-		
2	2012	AF (‡)		10	10	-																							-		
<b>2</b>	<b>2012</b>	<b>Total</b>		<b>70</b>	<b>70</b>	-																							-		
2	2013	NAVY		36 <sup>(14)</sup>	34	2	-	-	-	-	-	2																	-		
2	2013	AF (‡)		4	4	-	-	-	-	-	-	-																	-		
<b>2</b>	<b>2013</b>	<b>Total</b>		<b>40</b>	<b>38</b>	<b>2</b>	-	-	-	-	-	<b>2</b>																	-		
2	2014	NAVY		38 <sup>(15)</sup>	24	14	2	2	4	2	4	-	-	-	-														-		
2	2014	AF (‡)		8	6	2	-	-	-	-	-	-	-	-	2														-		
<b>2</b>	<b>2014</b>	<b>Total</b>		<b>46</b>	<b>30</b>	<b>16</b>	<b>2</b>	<b>2</b>	<b>4</b>	<b>2</b>	<b>4</b>	-	-	-	<b>2</b>														-		
2	2015	NAVY		38	-	38	-	-	-	-	-	2	2	2	4	4	4	2	4	4	4	2	4						-		
2	2016	NAVY		38	-	38			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14			
2	2017	NAVY		32	-	32																							32		
							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 2017 Navy** **Date:** February 2016

**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 2018													Fiscal Year 2019												BALANCE		
O 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 <sup>(1)</sup>																																
Prior Years Deliveries: 215																																
1	2012	NAVY		30	30	-																							-			
1	2012	AF (‡)		5	5	-																							-			
<b>1</b>	<b>2012</b>	<b>Total</b>		<b>35</b>	<b>35</b>	<b>-</b>																							-			
1	2013	NAVY		18 <sup>(11)</sup>	18	-																							-			
1	2013	AF (‡)		4	4	-																							-			
<b>1</b>	<b>2013</b>	<b>Total</b>		<b>22</b>	<b>22</b>	<b>-</b>																							-			
1	2014	NAVY		19 <sup>(12)</sup>	19	-																							-			
1	2014	AF (‡)		4	4	-																							-			
<b>1</b>	<b>2014</b>	<b>Total</b>		<b>23</b>	<b>23</b>	<b>-</b>																							-			
1	2015	NAVY		19	16	3	1	2																					-			
1	2016	NAVY		19 <sup>(13)</sup>	-	19	-	-	1	2	2	2	1	2	2	2	2	1	2	-	-	-	-	-	-	-	-	-	-			
1	2016	AF (‡)		1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
<b>1</b>	<b>2016</b>	<b>Total</b>		<b>20</b>	<b>-</b>	<b>20</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1</b>				
1	2017	NAVY		16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	2	1	1	2	1	1	2	1	2	1	2	-		
1.1.3) Engines/Eng Acc																																
Prior Years Deliveries: 430																																
2	2012	NAVY		60	60	-																							-			
2	2012	AF (‡)		10	10	-																							-			
<b>2</b>	<b>2012</b>	<b>Total</b>		<b>70</b>	<b>70</b>	<b>-</b>																							-			
2	2013	NAVY		36 <sup>(14)</sup>	36	-																							-			
2	2013	AF (‡)		4	4	-																							-			
<b>2</b>	<b>2013</b>	<b>Total</b>		<b>40</b>	<b>40</b>	<b>-</b>																							-			
2	2014	NAVY		38 <sup>(15)</sup>	38	-																							-			
2	2014	AF (‡)		8	8	-																							-			
<b>2</b>	<b>2014</b>	<b>Total</b>		<b>46</b>	<b>46</b>	<b>-</b>																							-			
2	2015	NAVY		38	38	-																							-			
2	2016	NAVY		38	24	14	4	4	2	2	2																	-				
2	2017	NAVY		32	-	32	-	-	-	-	-	3	3	3	3	3	3	3	3	2	2	2	2	2	2	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 2017 Navy** **Date:** February 2016

**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 2020													Fiscal Year 2021													BALANCE		
O 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 <sup>(1)</sup>																																	
Prior Years Deliveries: 215																																	
	1	2012	NAVY	30	30	-																							-				
	1	2012	AF (‡)	5	5	-																							-				
	<b>1</b>	<b>2012</b>	<b>Total</b>	<b>35</b>	<b>35</b>	<b>-</b>																							-				
	1	2013	NAVY	18 <sup>(11)</sup>	18	-																							-				
	1	2013	AF (‡)	4	4	-																							-				
	<b>1</b>	<b>2013</b>	<b>Total</b>	<b>22</b>	<b>22</b>	<b>-</b>																							-				
	1	2014	NAVY	19 <sup>(12)</sup>	19	-																							-				
	1	2014	AF (‡)	4	4	-																							-				
	<b>1</b>	<b>2014</b>	<b>Total</b>	<b>23</b>	<b>23</b>	<b>-</b>																							-				
	1	2015	NAVY	19	19	-																							-				
	1	2016	NAVY	19 <sup>(13)</sup>	19	-	-																						-				
	1	2016	AF (‡)	1	-	1	1																						-				
	<b>1</b>	<b>2016</b>	<b>Total</b>	<b>20</b>	<b>19</b>	<b>1</b>	<b>1</b>																						-				
	1	2017	NAVY	16	16	-																							-				
1.1.3) Engines/Eng Acc																																	
Prior Years Deliveries: 430																																	
	2	2012	NAVY	60	60	-																							-				
	2	2012	AF (‡)	10	10	-																							-				
	<b>2</b>	<b>2012</b>	<b>Total</b>	<b>70</b>	<b>70</b>	<b>-</b>																							-				
	2	2013	NAVY	36 <sup>(14)</sup>	36	-																							-				
	2	2013	AF (‡)	4	4	-																							-				
	<b>2</b>	<b>2013</b>	<b>Total</b>	<b>40</b>	<b>40</b>	<b>-</b>																							-				
	2	2014	NAVY	38 <sup>(15)</sup>	38	-																							-				
	2	2014	AF (‡)	8	8	-																							-				
	<b>2</b>	<b>2014</b>	<b>Total</b>	<b>46</b>	<b>46</b>	<b>-</b>																							-				
	2	2015	NAVY	38	38	-																							-				
	2	2016	NAVY	38	38	-																							-				
	2	2017	NAVY	32	32	-																							-				
							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			

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>Item Number / Title [DODIC]:</b> 1 / 0164 MV-22
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	16	25	44	19	3	24	27	-	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).

**Footnotes:**

- (11) MV-22 Aircraft - extended delivery cycle for MV-22 aircraft delivery for FY2013 Congressional Add (Operational Loss Aircraft)
- (12) CV -22 Aircraft - extended delivery cycle for CV-22 aircraft delivery for FY2014 Congressional Add (Operational Loss Aircraft)
- (13) CV-22 Aircraft - extended cycle for CV-22 aircraft delivery for FY2016 Congressional Add (Attrition Aircraft)
- (14) MV-22 Engine - Extended delivery cycle for MV-22 engine delivery for FY2013 Congressional Add (Operational Loss Aircraft).
- (15) CV-22 Engine - Extended delivery cycle for CV-22 engine delivery for FY2014 Congressional Add (Operational Loss Aircraft).

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>Item Number / Title [DODIC]:</b> 2 / 0164 Navy Variant *

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	-	-	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	-	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	-	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	19.674	-	19.674
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	-	-	<b>19.674</b>	-	<b>19.674</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-

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

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>			
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	
Support - Navy Variant * Cost																			
3.1) Navy Variant * <sup>(16)</sup>	-	-	0.000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support - Navy Variant * Cost</i>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**Footnotes:**

<sup>(16)</sup> Navy Variant Funding begins as Advance Procurement Funding in 2017.

**UNCLASSIFIED**

**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 212	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,481.558	51.564	43.853	19.674	-	19.674	22.511	21.801	46.593	48.442	100.716	1,836.712
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,481.558	51.564	43.853	19.674	-	19.674	22.511	21.801	46.593	48.442	100.716	1,836.712
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,481.558</b>	<b>51.564</b>	<b>43.853</b>	<b>19.674</b>	<b>-</b>	<b>19.674</b>	<b>22.511</b>	<b>21.801</b>	<b>46.593</b>	<b>48.442</b>	<b>100.716</b>	<b>1,836.712</b>

**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 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 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.

Funding for the Navy variant will begin in FY2017 for long-lead requirements associated with the procurement of six aircraft. The configuration of this variant 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.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 212	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / 0164 MV-22		282 / 1,481.558	19 / 51.564	19 / 43.853	16 / -	- / -	16 / -
P-10	2 / 0164 Navy Variant *		- / -	- / -	- / -	- / 19.674	- / -	- / 19.674
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>282 / 1,481.558</b>	<b>19 / 51.564</b>	<b>19 / 43.853</b>	<b>16 / 19.674</b>	<b>- / -</b>	<b>16 / 19.674</b>

\*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:**  
 FY2017 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 6 Navy variant aircraft in FY2018. 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.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)			<b>P-5 Number / Title:</b> 1 / 0164 MV-22	
<b>First System (2017) Award Date:</b> November 2013		<b>First System (2017) Completion Date:</b> October 2015		<b>Interval Between Systems:</b> 24 Months		
<b>0164 MV-22</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>
Quantity			282	19	19	16
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>
<b>CFE</b>						
Prior Years EOQ/Long Lead		0	1,128.023	-	-	-
FY13 Long Lead		0	59.073	-	-	-
FY14 Long Lead		0	62.484	-	-	-
FY14 EOQ		0	18.050	-	-	-
FY15 Long Lead		0	40.017	-	-	-
FY15 EOQ		0	15.690	-	-	-
FY16 Long Lead		0	-	40.411	-	-
FY16 EOQ		0	15.690	-	-	-
FY17 Long Lead		0	-	-	38.590	-
FY17 EOQ		0	14.870	-	-	-
<i>Total: CFE</i>			1,353.897	40.411	38.590	-
<b>GFE</b>						
GFE Other		0	86.028	-	-	-
GFE Com/Nav		0	19.831	3.357	2.579	-
GFE EW		0	21.802	7.796	2.684	-
<i>Total: GFE</i>			127.661	11.153	5.263	-
<b>Total Advance Procurement/Obligation Authority</b>			<b>1,481.558</b>	<b>51.564</b>	<b>43.853</b>	<b>-</b>

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)	<b>P-5 Number / Title:</b> 1 / 0164 MV-22
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Cost Elements	QPA <i>(Each)</i>	FY 2017					Total Cost Request <i>(\$ M)</i>
		Production Leadtime <i>(Months)</i>	Unit Cost <i>(\$ K)</i>	Contract Forecast Date	2017 Qty <i>(Each)</i>	For FY	
<b>CFE</b>							
Prior Years EOQ/Long Lead	-						-
FY13 Long Lead	-						-
FY14 Long Lead	-						-
FY14 EOQ	-						-
FY15 Long Lead	-						-
FY15 EOQ	-						-
FY16 Long Lead	-						-
FY16 EOQ	-						-
FY17 Long Lead	-						-
FY17 EOQ	-						-
<b>Total: CFE</b>							-
<b>GFE</b>							
GFE Other	-						-
GFE Com/Nav	-						-
GFE EW	-						-
<b>Total: GFE</b>							-
<b>Total Advance Procurement/Obligation Authority</b>							-

**Description:**  
Advance Procurement will be used to procure long lead items.

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)			<b>P-5 Number / Title:</b> 2 / 0164 Navy Variant *	
<b>First System (2017) Award Date:</b> January 2013		<b>First System (2017) Completion Date:</b> January 2013			<b>Interval Between Systems:</b> 0 Months		
<b>0164 Navy Variant *</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			-	-	-	-	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
FY18 Long Lead		0	-	-	-	15.674	
<i>Total: CFE</i>			-	-	-	15.674	
<b>GFE</b>							
GFE Com/Nav		0	-	-	-	2.000	
GFE EW		0	-	-	-	2.000	
<i>Total: GFE</i>			-	-	-	4.000	
<b>Total Advance Procurement/Obligation Authority</b>			-	-	-	<b>19.674</b>	

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0164 / V-22 (Medium Lift)			<b>P-5 Number / Title:</b> 2 / 0164 Navy Variant *		
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
FY18 Long Lead	-						15.674
<i>Total: CFE</i>							15.674
<b>GFE</b>							
GFE Com/Nav	-						2.000
GFE EW	-						2.000
<i>Total: GFE</i>							4.000
<b>Total Advance Procurement/Obligation Authority</b>							<b>19.674</b>

**Description:**  
Advance Procurement will be used to procure long lead items

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: N/A	Other Related Program Elements: 0604245N
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Line Item MDAP/MAIS Code: 101	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	209	28	29	24	-	24	27	27	-	-	-	344
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	6,190.576	895.141	847.308	815.946	-	815.946	886.647	967.035	5.966	6.038	17.574	10,632.231
Less PY Advance Procurement ( <i>\$ in Millions</i> )	229.680	60.000	63.354	56.168	-	56.168	57.232	58.324	-	-	-	524.758
Net Procurement (P-1) ( <i>\$ in Millions</i> )	5,960.896	835.141	783.954	759.778	-	759.778	829.415	908.711	5.966	6.038	17.574	10,107.473
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	289.680	63.354	56.168	57.232	-	57.232	58.324	-	-	-	-	524.758
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>6,250.576</b>	<b>898.495</b>	<b>840.122</b>	<b>817.010</b>	<b>-</b>	<b>817.010</b>	<b>887.739</b>	<b>908.711</b>	<b>5.966</b>	<b>6.038</b>	<b>17.574</b>	<b>10,632.231</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.588	0.658	-	-	-	-	-	-	-	-	1.246
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	24,698.742	28,232.964	27,162.310	30,216.292	-	30,216.292	30,506.630	33,816.370	-	-	-	26,801.608
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.

FY 2017 quantity reflects reduction of three AH-1Z aircraft due to USMC prioritization. Program currently funded to 347 aircraft; program of record remains 349 aircraft.

P-40 Resource Summary Procurement Quantity should reflect 31 aircraft in FY 2015 and 347 aircraft Total.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / UH-1Y	P-5a, P-21		133 / 3,559.563	15 / 390.789	13 / 339.173	- / -	- / -	- / -
P-5	2 / AH-1Z	P-5a, P-21		76 / 2,631.013	16 / 504.352	16 / 508.135	24 / 815.946	- / -	24 / 815.946
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>209 / 6,190.576</b>	<b>28 / 895.141</b>	<b>29 / 847.308</b>	<b>24 / 815.946</b>	<b>- / -</b>	<b>24 / 815.946</b>

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

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

**Justification:**

Basis for FY 2017 Budget Request: Funds are requested in FY 2017 to procure 24 AH-1Z helicopters. FY 2017 is the first year of all AH-1Z aircraft procurement. AH-1Z aircraft have a higher unit flyaway cost than UH-1Y aircraft due to mission-specific airframe, armament, and GFE requirements.

FY 2017 quantity reflects reduction of three AH-1Z aircraft due to USMC prioritization. Program currently funded to 347 aircraft; program of record remains 349 aircraft.

FY 2016 completes the program of record procurement of 160 UH-1Y aircraft. All P-5 Support Costs reflected in FY 2017 through the completion of the program are in support of the 85 percent common footprint, which were prorated between the UH-1Y and AH-1Z exhibits in FY 2016 and years prior.

There is an increase in FY 2017 AH-1Z Non-Recurring Cost for production line tooling to accommodate the increased AH-1Z quantities.

There is an increase in FY 2017 Peculiar Training Equipment costs for one AH-1Z flight training device for McGuire AFB to be awarded in 1Q FY 2017.

P-40 Resource Summary procurement quantity should reflect 31 aircraft in FY 2015 and 347 aircraft Total.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	133	15	13	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,559.563	390.789	339.173	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )	148.174	37.188	27.152	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,411.389	353.601	312.021	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	185.363	27.152	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>3,596.752</b>	<b>380.753</b>	<b>312.021</b>	-	-	-

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	26,763.632	26,052.600	26,090.231	-	-	-

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

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(1)</sup> (1)	17,876.045	133	2,377.514	18,916.883	15	283.753	19,384.069	13	251.993	-	-	-	-	-	-	-	-	-
1.1.2) GFE Electronics (2)	-	-	243.575	-	-	35.408	-	-	38.156	-	-	-	-	-	-	-	-	-
1.1.3) Engines/Eng Acc (new) <sup>(1) (3)</sup>	525.076	224	117.617	-	-	-	819.809	26	21.315	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc (refurb) <sup>(1)</sup>	393.024	42	16.507	377.291	30	11.319	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament	-	-	1.526	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE	-	-	41.314	-	-	2.713	-	-	2.392	-	-	-	-	-	-	-	-	-
1.1.7) ECO	-	-	55.909	-	-	5.675	-	-	4.652	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>2,853.962</b>	-	-	<b>338.868</b>	-	-	<b>318.508</b>	-	-	-	-	-	-	-	-	-
<b>Non Recurring Cost</b>																		
1.2.1) Non-Recur Cost	-	-	125.857	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip	-	-	14.815	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>140.672</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Flyaway Cost</b>	-	-	<b>2,994.634</b>	-	-	<b>338.868</b>	-	-	<b>318.508</b>	-	-	-	-	-	-	-	-	-
<b>Support Cost</b>																		
2.1) Airframe PGSE <sup>(4)</sup>	-	-	150.617	-	-	15.280	-	-	4.704	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
2.2) Pec trng Eq	-	-	113.678	-	-	2.033	-	-	1.662	-	-	-	-	-	-	-	-	-
2.3) Pub/Tech Eq <sup>(5)</sup>	-	-	80.364	-	-	4.363	-	-	1.360	-	-	-	-	-	-	-	-	-
2.4) Prod Eng Supt	-	-	118.076	-	-	12.681	-	-	8.069	-	-	-	-	-	-	-	-	-
2.5) Other ILS <sup>(6)</sup>	-	-	99.201	-	-	17.564	-	-	4.870	-	-	-	-	-	-	-	-	-
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>564.929</b>	-	-	<b>51.921</b>	-	-	<b>20.665</b>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	<b>26,763.632</b>	<b>133</b>	<b>3,559.563</b>	<b>26,052.600</b>	<b>15</b>	<b>390.789</b>	<b>26,090.231</b>	<b>13</b>	<b>339.173</b>	-	-	-	-	-	-	-	-	-

(†) indicates the presence of a P-5a

**Footnotes:**

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

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Dec 2012	Dec 2014	16	19,679.620	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	May 2014	Jan 2016	13	18,762.312	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015 <sup>(7)</sup>	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Aug 2015	Oct 2016	15	18,916.883	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(8)</sup>	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2016	Oct 2017	13	19,384.069	Y	Jan 2016	Jan 2014
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2016	General Electric, Co. / Lynn, MA	C / FFP	AMCOM	Jan 2016	Jan 2017	26	819.809	Y	Oct 2015	Jan 2015
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2015	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Feb 2015	Feb 2015	30	377.291	Y	Feb 2015	Jan 2014

**Advance Procurement**

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

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

**Footnotes:**

<sup>(7)</sup> Lot 12 contract award required additional review and complex negotiations in order to include an option for Lot 13.

<sup>(8)</sup> Lot 12 contract award required additional review and complex negotiations in order to include an option for Lot 13.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P	
1.1.1) Airframe/CFE <sup>(1)</sup>																																
Prior Years Deliveries: 104																																
	1	2013	NAVY	16 <sup>(9)</sup>	-	16				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	16				
	1	2014	NAVY	13	-	13																				A	-	-	-	-	-	13
	1	2015	NAVY	15	-	15																							15			
	1	2016	NAVY	13	-	13																							13			
1.1.3) Engines/Eng Acc (new) <sup>(3)</sup>																																
Prior Years Deliveries: 224																																
	2	2016	NAVY	26	-	26																							26			
1.1.4) Engines/Eng Acc (refurb)																																
Prior Years Deliveries: 42																																
	3	2015	NAVY	30	-	30																							30			

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 2015														Fiscal Year 2016														BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015														Calendar Year 2016														
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P					
1.1.1) Airframe/CFE <sup>(1)</sup>																																			
Prior Years Deliveries: 104																																			
1		2013	NAVY	16 <sup>(9)</sup>	-	16	-	-	2	-	1	1	2	1	1	2	1	1	2	1	1														-
1		2014	NAVY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	1	1	2	1	1	2	1	1	2	1	1
1		2015	NAVY	15	-	15											A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	15	
1		2016	NAVY	13	-	13															A	-	-	-	-	-	-	-	-	-	-	-	-	13	
1.1.3) Engines/Eng Acc (new) <sup>(3)</sup>																																			
Prior Years Deliveries: 224																																			
2		2016	NAVY	26	-	26															A	-	-	-	-	-	-	-	-	-	-	-	-	26	
1.1.4) Engines/Eng Acc (refurb)																																			
Prior Years Deliveries: 42																																			
3		2015	NAVY	30	-	30					A4	2	2	4	2	2	2	4	2	2	4	2	2	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 2017 Navy **Date:** February 2016

**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 2017												Fiscal Year 2018												BALANCE	
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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 <sup>(1)</sup>																															
Prior Years Deliveries: 104																															
	1	2013	NAVY	16 <sup>(9)</sup>	16	-																							-		
	1	2014	NAVY	13	12	1	1																						-		
	1	2015	NAVY	15	-	15	1	1	2	1	2	1	2	1	1	1	1												-		
	1	2016	NAVY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	1	2	1	1	1	1	1	-	
1.1.3) Engines/Eng Acc (new) <sup>(3)</sup>																															
Prior Years Deliveries: 224																															
	2	2016	NAVY	26	-	26	-	-	-	2	2	2	2	2	4	2	2	2	2	2									2		
1.1.4) Engines/Eng Acc (refurb)																															
Prior Years Deliveries: 42																															
	3	2015	NAVY	30	30	-																							-		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 1 / UH-1Y
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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
3	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19

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

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

**Footnotes:**

<sup>(9)</sup> Production rates reflected apply to the combined production of the UH-1Y and AH-1Z with the exception of the UH-1Y Max. Due to tooling limitatios, UH-1Y Max is 19/year.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	76	16	16	24	-	24
Gross/Weapon System Cost (\$ in Millions)	2,631.013	504.352	508.135	815.946	-	815.946
Less PY Advance Procurement (\$ in Millions)	81.505	22.812	36.202	56.168	-	56.168
Net Procurement (P-1) (\$ in Millions)	2,549.508	481.540	471.933	759.778	-	759.778
Plus CY Advance Procurement (\$ in Millions)	104.317	36.202	56.168	57.232	-	57.232
<b>Total Obligation Authority (\$ in Millions)</b>	<b>2,653.825</b>	<b>517.742</b>	<b>528.101</b>	<b>817.010</b>	<b>-</b>	<b>817.010</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	34,618.592	31,522.000	31,758.438	33,997.750	-	33,997.750

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(1)</sup>	19,734.158	76	1,499.796	20,307.562	16	324.921	20,543.881	16	328.702	21,067.221	24	505.613	-	-	-	21,067.221	24	505.613
1.1.2) GFE Electronics <sup>(10)</sup>	-	-	192.047	-	-	83.476	-	-	96.407	-	-	145.731	-	-	-	-	-	145.731
1.1.3) Engines/Eng Acc (new) <sup>(11)</sup>	638.708	48	30.658	804.949	32	25.758	819.754	32	26.232	832.372	48	39.954	-	-	-	832.372	48	39.954
1.1.4) Engines/Eng Acc (refurb) <sup>(1)</sup>	313.846	104	32.640	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Armament <sup>(12)</sup>	-	-	21.422	-	-	8.429	-	-	8.584	-	-	13.127	-	-	-	-	-	13.127
1.1.6) Other GFE	-	-	30.267	-	-	2.573	-	-	2.700	-	-	4.226	-	-	-	-	-	4.226
1.1.7) Rec Flyaway ECO	-	-	49.741	-	-	6.498	-	-	6.574	-	-	10.112	-	-	-	-	-	10.112
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1,856.571</b>	<b>-</b>	<b>-</b>	<b>451.655</b>	<b>-</b>	<b>-</b>	<b>469.199</b>	<b>-</b>	<b>-</b>	<b>718.763</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>718.763</b>
<b>Non Recurring Cost</b>																		
1.2.1) Non-Recr Cost <sup>(13)</sup>	-	-	123.843	-	-	-	-	-	-	-	-	6.428	-	-	-	-	-	6.428
1.2.3) Ancillary Equip	-	-	186.989	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>310.832</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.428</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6.428</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>2,167.403</b>	<b>-</b>	<b>-</b>	<b>451.655</b>	<b>-</b>	<b>-</b>	<b>469.199</b>	<b>-</b>	<b>-</b>	<b>725.191</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>725.191</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE <sup>(14)</sup>	-	-	100.690	-	-	16.431	-	-	12.392	-	-	19.051	-	-	-	-	-	19.051

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
2.2) Pec Trng Eq <sup>(15)</sup>	-	-	97.224	-	-	4.749	-	-	-	-	-	18.465	-	-	-	-	-	18.465
2.3) Pub/Tech Eq <sup>(16)</sup>	-	-	70.739	-	-	4.475	-	-	3.488	-	-	6.157	-	-	-	-	-	6.157
2.4) Prod Eng Supt <sup>(17)</sup>	-	-	120.271	-	-	12.906	-	-	12.126	-	-	24.367	-	-	-	-	-	24.367
2.5) Other ILS <sup>(18)</sup>	-	-	71.693	-	-	14.136	-	-	10.930	-	-	22.715	-	-	-	-	-	22.715
2.6) Reclamation	-	-	2.993	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>463.610</b>	-	-	<b>52.697</b>	-	-	<b>38.936</b>	-	-	<b>90.755</b>	-	-	-	-	-	<b>90.755</b>
<b>Gross/Weapon System Cost</b>	<b>34,618.592</b>	<b>76</b>	<b>2,631.013</b>	<b>31,522.000</b>	<b>16</b>	<b>504.352</b>	<b>31,758.438</b>	<b>16</b>	<b>508.135</b>	<b>33,997.750</b>	<b>24</b>	<b>815.946</b>	-	-	-	<b>33,997.750</b>	<b>24</b>	<b>815.946</b>

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

**Footnotes:**

- <sup>(10)</sup> FY 2015 GFE Electronics reflects -\$3.9M internal reprogramming to procure unused Target Sight Sensor asset from another Navy platform. FY 2016 GFE Electronics increases due to obsolescence of APR-39B(V)2, and Gen II Mission Computers. The cost of the new APR-39D(V)2 system doubles from the older version, \$320K to \$650K. APR-39B was an analog system electronic design with legacy quadrant sensors, receivers, and a single blade omni antenna. APR-39D(V)2 is a digital processing system with multiband sensors, digital receivers, and a dual blade omni antenna. The new version provides significantly increased threat detection and situational awareness as well as improves AAR-47 functionality. The cost of the new Tech Refresh Mission Computer increased from the Gen II from \$137K to \$238K.
- <sup>(11)</sup> All new engines are factored into the budget from FY 2016 through the FYDP. The program prefers to procure new T-700-401C engines for higher maintainability and reliability, increased time on wing, and ultimately lower life-cycle costs. Refurbished T-700-401C engines are procured as budget constraints warrant and the H-60 B/F sundown schedule permits. An additional determining factor for refurb engine procurement is the repair (refurb) contract ceiling for H-1, H-60, and the Fleet with General Electric Engine Services (GEES), currently at 49 engines per year.
- <sup>(12)</sup> AH-1Z Armament includes gun barrels and M-197 20 mm guns previously harvested at no cost from AH-1W aircraft which must now be procured new, at cost, for all future lots beginning in FY 2015 Lot 12 due to unavailability of legacy components.
- <sup>(13)</sup> FY 2017 Non-Recurring Cost is required for production line tooling to accommodate the increased AH-1Z quantities.
- <sup>(14)</sup> All P-5 Support Costs, with the exception of Peculiar Training equipment, reflected in FY 2017 through the completion of the program are in support of the 85 percent common footprint, which were prorated between the UH-1Y and AH-1Z exhibits in FY 2016 and years prior. Airframe PGSE includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement.
- <sup>(15)</sup> FY 2017 Peculiar Training Equipment includes one AH-1Z flight training device for McGuire AFB to be awarded in 1Q FY 2017. This device is required to support pilot readiness and reduced cost per flight hour.
- <sup>(16)</sup> All P-5 Support Costs reflected in FY 2017 through the completion of the program are in support of the 85 percent common footprint, which were prorated between the UH-1Y and AH-1Z exhibits in FY 2016 and years prior. FY 2016 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle.
- <sup>(17)</sup> All P-5 Support Costs reflected in FY 2017 through the completion of the program are in support of the 85 percent common footprint, which were prorated between the UH-1Y and AH-1Z exhibits in FY 2016 and years prior.
- <sup>(18)</sup> All P-5 Support Costs reflected in FY 2017 through the completion of the program are in support of the 85 percent common footprint, which were prorated between the UH-1Y and AH-1Z exhibits in FY 2016 and years prior. 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 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty (Each)	Unit Cost (\$ K)	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Oct 2013	9	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2012	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FFP	NAVAIR	Oct 2012	Sep 2015	1	20,911.040	Y	Jan 2012	Jan 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Dec 2012	Oct 2015	14	16,868.246	Y	Jan 2013	Jan 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	May 2014	Sep 2016	10	20,027.979	Y	Jan 2014	Jan 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2015 <sup>(20)</sup>	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Aug 2015	Aug 2017	15	20,307.562	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2015 <sup>(21)</sup>	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Aug 2015	Apr 2018	1	20,307.562	Y	Jan 2015	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(22)</sup>	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Jan 2016	May 2018	16	20,543.881	Y	Jan 2016	Jan 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2017 <sup>(23)</sup>	Bell Helicopter <sup>(19)</sup> / Fort Worth TX	C / FPIF	NAVAIR	Jan 2017	Nov 2018	24	21,067.221	Y	Jan 2017	Jan 2016
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2013	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jan 2013	Jan 2015	28	577.250	Y	Oct 2012	Jan 2012
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2015 <sup>(24)</sup>	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Aug 2015	Nov 2016	30	804.949	Y	Oct 2014	Jan 2014
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>	✓	2015 <sup>(25)</sup>	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Aug 2015	Jul 2017	2	804.949	Y	Oct 2014	Jan 2014
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2016	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jan 2016	Aug 2017	32	819.754	Y	Oct 2015	Jan 2015
1.1.3) Engines/Eng Acc (new) <sup>(†)</sup>		2017	General Electric Co. / Lynn, MA	C / IDIQ	AMCOM	Jan 2017	Feb 2018	48	832.372	Y	Oct 2016	Jan 2016
1.1.4) Engines/Eng Acc (refurb) <sup>(†)</sup>		2014	GE Engine Services / Cincinnati, OH	C / IDIQ	NAVAIR	Jan 2014	Oct 2014	20	370.970	Y	Oct 2013	Jan 2013
<b>Advance Procurement</b>												
AH-1Z Cabin Materials		2014	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Mar 2014	Oct 2015	1	14,732.000	Y	Jan 2013	Jan 2013
AH-1Z Cabin Materials		2015	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2015	Oct 2016	1	23,378.836	Y	Jan 2014	Jan 2014
AH-1Z Cabin Materials		2016	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2016	Oct 2017	1	36,272.260	Y	Jan 2015	Jan 2014
AH-1Z Cabin Materials		2017	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2017	Oct 2018	1	36,958.100	N	Jan 2016	Jan 2016
AH-1Z Cabin Materials		2018	Bell Helicopter Textron, Inc / Hurst, TX	C / FPIF	NAVAIR	Jan 2018	Oct 2019	1	37,664.100	N	Jan 2017	Jan 2017

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

**Footnotes:**

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

<sup>(20)</sup> Lot 12 contract award required additional review and complex negotiations in order to include an option for Lot 13.

<sup>(21)</sup> Lot 12 contract award required additional review and complex negotiations in order to include an option for Lot 13.

<sup>(22)</sup> Lot 12 contract award required additional review and complex negotiations in order to include an option for Lot 13.

<sup>(23)</sup> Date of first delivery for FY 2017 reflects the fact that all aircraft will be AH-1Z with no UH-1Y.

<sup>(24)</sup> New contract with Army at Redstone Arsenal was delayed because the commerciality could not be supported by the proposal.

<sup>(25)</sup> New contract with Army at Redstone Arsenal was delayed because the commerciality could not be supported by the proposal.

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**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 2013														Fiscal Year 2014												BALANCE			
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013														Calendar Year 2014												
							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: 42																																	
	1	2012	NAVY	9 <sup>(26)</sup>	-	9	A -	-	-	-	-	-	-	-	-	-	-	1	-	1	1	-	-	-	-	-	-	-	-	6			
✓	1	2012	NAVY	1	-	1	A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1			
	1	2013	NAVY	14 <sup>(27)</sup>	-	14			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14			
	1	2014	NAVY	10	-	10																					A -	-	-	10			
	1	2015	NAVY	15	-	15																								15			
✓	1	2015	NAVY	1	-	1																								1			
	1	2016	NAVY	16	-	16																								16			
	1	2017	NAVY	24	-	24																								24			
1.1.3) Engines/Eng Acc (new) <sup>(11)</sup>																																	
Prior Years Deliveries: 20																																	
	2	2013	NAVY	28	-	28			A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	28			
	2	2015	NAVY	30	-	30																								30			
✓	2	2015	NAVY	2	-	2																								2			
	2	2016	NAVY	32	-	32																								32			
	2	2017	NAVY	48	-	48																								48			
1.1.4) Engines/Eng Acc (refurb)																																	
Prior Years Deliveries: 84																																	
	3	2014	NAVY	20 <sup>(28)</sup>	-	20																					A -	-	-	-	20		
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**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 2015													Fiscal Year 2016													BALANCE		
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015													Calendar Year 2016													
							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: 42																																	
	1	2012	NAVY	9 <sup>(26)</sup>	3	6	-	-	-	-	-	-	1	1	1	1	1	1											-				
✓	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	1											-				
	1	2013	NAVY	14 <sup>(27)</sup>	-	14	-	-	-	-	-	-	-	-	-	-	-	1	2	2	-	2	1	1	2	1	1	1	-				
	1	2014	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	9				
	1	2015	NAVY	15	-	15											A -	-	-	-	-	-	-	-	-	-	-	-	15				
✓	1	2015	NAVY	1	-	1											A -	-	-	-	-	-	-	-	-	-	-	-	1				
	1	2016	NAVY	16	-	16																					A -	16					
	1	2017	NAVY	24	-	24																						24					
1.1.3) Engines/Eng Acc (new) <sup>(11)</sup>																																	
Prior Years Deliveries: 20																																	
	2	2013	NAVY	28	-	28	-	-	-	4	4	4	-	4	2	2	4	2	2										-				
	2	2015	NAVY	30	-	30											A -	-	-	-	-	-	-	-	-	-	-	-	30				
✓	2	2015	NAVY	2	-	2											A -	-	-	-	-	-	-	-	-	-	-	-	2				
	2	2016	NAVY	32	-	32																					A -	32					
	2	2017	NAVY	48	-	48																						48					
1.1.4) Engines/Eng Acc (refurb)																																	
Prior Years Deliveries: 84																																	
	3	2014	NAVY	20 <sup>(28)</sup>	-	20	2	2	-	-	-	-	-	-	-	-	-	4	4	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 2017 Navy** **Date:** February 2016

**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 2017													Fiscal Year 2018													BALANCE		
O C O #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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																																	
Prior Years Deliveries: 42																																	
	1	2012	NAVY	9 <sup>(26)</sup>	9	-																							-				
✓	1	2012	NAVY	1	1	-																							-				
	1	2013	NAVY	14 <sup>(27)</sup>	14	-																							-				
	1	2014	NAVY	10	1	9	1	1	-	1	1	1	1	1	2														-				
	1	2015	NAVY	15	-	15	-	-	-	-	-	-	-	-	-	2	2	1	2	2	1	2	2	1				-					
✓	1	2015	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1				-					
	1	2016	NAVY	16	-	16	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	3	2	3	2	4				
	1	2017	NAVY	24	-	24				A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24					
1.1.3) Engines/Eng Acc (new) <sup>(11)</sup>																																	
Prior Years Deliveries: 20																																	
	2	2013	NAVY	28	28	-																							-				
	2	2015	NAVY	30	-	30	-	4	4	2	4	4	2	4	4	2												-					
✓	2	2015	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2					-					
	2	2016	NAVY	32	-	32	-	-	-	-	-	-	-	-	-	4	6	4	4	4	4	6						-					
	2	2017	NAVY	48	-	48				A	-	-	-	-	-	-	-	-	-	-	-	2	4	4	6	4	4	6	4	14			
1.1.4) Engines/Eng Acc (refurb)																																	
Prior Years Deliveries: 84																																	
	3	2014	NAVY	20 <sup>(28)</sup>	20	-																							-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			



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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
		<b>Item Number / Title [DODIC]:</b> 2 / AH-1Z

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(19)</sup> - Fort Worth TX	24	26	32	12	3	24	27	12	3	24	27
2	General Electric Co. - Lynn, MA	12	24	60	2	3	16	19	2	3	16	19
3	GE Engine Services - Cincinnati, OH	12	24	40	2	3	16	19	2	3	16	19

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

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

**Footnotes:**

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

<sup>(26)</sup> AH-1Z Remanufacture and AH-1Z Build New contracted under separate CLINs. Each CLIN has a separate 12-month delivery schedule.

<sup>(27)</sup> Foreign Military Sale of H-1 airframes resulted in the late addition of two FY 2013 airframes, which were executed on the Lot 11 contract.

<sup>(28)</sup> The FY 2014 refurbished engine contract limits each CLIN to 16 engines, and each CLIN has a separate 12-month delivery schedule.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z
--	--

Program Elements for Code B Items: N/A	Other Related Program Elements: 0604245N
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Line Item MDAP/MAIS Code: 101	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	289.680	63.354	56.168	57.232	-	57.232	58.324	-	-	-	-	524.758
Net Procurement (P-1) ( <i>\$ in Millions</i> )	289.680	63.354	56.168	57.232	-	57.232	58.324	-	-	-	-	524.758
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>289.680</b>	<b>63.354</b>	<b>56.168</b>	<b>57.232</b>	<b>-</b>	<b>57.232</b>	<b>58.324</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>524.758</b>

**Description:**

The mission of the AH-1Z attack helicopter is to provide rotary wing close air support, anti-armor, armed escort, armed/visual reconnaissance, anti-helicopter and point air defense and fire support coordination during day/night conditions. The mission of the UH-1Y utility helicopter is to provide command and control and combat assault support during day/night and reduced weather conditions. The UH-1Y/AH-1Z procurement strategy is to convert 37 AH-1W helicopters into AH-1Zs (complete), build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys (complete), and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which 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.

Basis for FY 2017 Budget Request: Funds are requested in FY 2017 to procure long-lead components and materials in support of 27 AH-1Z helicopters in FY 2018.



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**Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z	<b>P-5 Number / Title:</b> 1 / UH-1Y
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<b>First System (2017) Award Date:</b> January 2013	<b>First System (2017) Completion Date:</b> October 2015	<b>Interval Between Systems:</b> 1 Months
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UH-1Y	Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>
Quantity		133	15	13	-

Cost Elements	When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>
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<b>CFE</b>					
Dynamic Component Parts (mast assembly, rod end assembly, plys raw material, etc) (†)	8	20.353	3.068	-	-
UH-1Y Cabin Materials (†)	7	121.638	17.533	-	-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.) (†)	13	43.372	6.551	-	-
<i>Total: CFE</i>		<i>185.363</i>	<i>27.152</i>	<i>-</i>	<i>-</i>
<b>Total Advance Procurement/Obligation Authority</b>		<b>185.363</b>	<b>27.152</b>	<b>-</b>	<b>-</b>

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z			<b>P-5 Number / Title:</b> 1 / UH-1Y	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
Dynamic Component Parts (mast assembly, rod end assembly, plys raw material, etc) <sup>(†)</sup>	-						-
UH-1Y Cabin Materials <sup>(†)</sup>	-						-
Other (forgings, bearings, shafts, castings, bolts, pins, etc.) <sup>(†)</sup>	-						-
<i>Total: CFE</i>							-
<b>Total Advance Procurement/Obligation Authority</b>							-

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

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

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z			<b>P-5 Number / Title:</b> 2 / AH-1Z	
<b>First System (2017) Award Date:</b> January 2013		<b>First System (2017) Completion Date:</b> October 2015			<b>Interval Between Systems:</b> 1 Months		
<b>AH-1Z</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			76	16	16	24	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
AH-1Z Cabin Materials <sup>(†)</sup>		7	67.365	23.379	36.272	36.958	
Dynamic Component Parts Dynamic Component Parts (mast assembly, rod end assembly, plys raw material,		8	11.785	4.090	6.345	6.466	
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)		13	25.167	8.733	13.551	13.808	
<i>Total: CFE</i>			<i>104.317</i>	<i>36.202</i>	<i>56.168</i>	<i>57.232</i>	
<b>Total Advance Procurement/Obligation Authority</b>			<b>104.317</b>	<b>36.202</b>	<b>56.168</b>	<b>57.232</b>	

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0178 / UH-1Y/AH-1Z			<b>P-5 Number / Title:</b> 2 / AH-1Z	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
AH-1Z Cabin Materials (†)	-	24	36,958.100	Jan 2017	1		36.958
Dynamic Component Parts Dynamic Component Parts (mast assembly, rod end assembly, plys raw material,	1						6.466
Other (forgings, bearings, shafts, castings, bolts, pins, etc.)	-						13.808
<i>Total: CFE</i>							57.232
<b>Total Advance Procurement/Obligation Authority</b>							<b>57.232</b>

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

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

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0179 / MH-60S (MYP)
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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: 282	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	267	8	-	-	-	-	-	-	-	-	-	275
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	6,529.023	215.289	28.232	-	-	-	-	-	-	-	-	6,772.544
Less PY Advance Procurement ( <i>\$ in Millions</i> )	1,121.579	33.149	-	-	-	-	-	-	-	-	-	1,154.728
Net Procurement (P-1) ( <i>\$ in Millions</i> )	5,407.444	182.140	28.232	-	-	-	-	-	-	-	-	5,617.816
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,154.728	-	-	-	-	-	-	-	-	-	-	1,154.728
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>6,562.172</b>	<b>182.140</b>	<b>28.232</b>	-	-	-	-	-	-	-	-	<b>6,772.544</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	20,491.517	22,149.250	-	-	-	-	-	-	-	-	-	20,539.742
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	24,453.270	26,911.125	-	-	-	-	-	-	-	-	-	24,627.433

**Description:**

The primary roles of the aircraft are to conduct vertical replenishment, day/night ship-to-ship, ship-to-shore, and shore-to-ship external transfer of cargo; internal transport of passengers, mail and cargo, vertical onboard delivery; airhead operations, and day/night search and rescue. Armed Helo and Airborne Mine Countermeasures (AMCM) have been added as primary mission areas for the MH-60S, being completed as block upgrades to the platform. Armed Helo provides the Navy with organic Surface Warfare, Force Protection and Combat Search and Rescue capabilities. Additional Armed Helo mission areas include Special Warfare Support, Maritime Interdiction Operations and Carrier Plane Guard. Airborne Mine Countermeasures provides an organic capability for the Littoral Combat Ship Mine Countermeasures Mission Package. Secondary roles include torpedo and drone recovery, noncombatant evacuation operations, Navy SEAL and Explosive Ordnance Disposal support.

Final MH-60S aircraft was delivered on January 4, 2016.

**Note:**

1. Initial Spares Total is \$176.085 vice \$0 because Prior Year Spares should reflect \$176.085 vice \$0.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0179 / MH-60S (MYP)
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 282	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / MH-60S (MYP)			267 / 6,529.023	8 / 215.289	- / 28.232	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>267 / 6,529.023</b>	<b>8 / 215.289</b>	<b>- / 28.232</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

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

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

**Justification:**  
 No budget request for FY 2017. FY 2016 is the last year of funding.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0179 / MH-60S (MYP)
		<b>Item Number / Title [DODIC]:</b> 1 / MH-60S (MYP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :				<b>MDAP/MAIS Code:</b>					
Resource Summary				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity ( <i>Units in Each</i> )				267	8	-	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )				6,529.023	215.289	28.232	-	-	-
Less PY Advance Procurement ( <i>\$ in Millions</i> )				1,121.579	33.149	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )				5,407.444	182.140	28.232	-	-	-
Plus CY Advance Procurement ( <i>\$ in Millions</i> )				1,154.728	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )				<b>6,562.172</b>	<b>182.140</b>	<b>28.232</b>	-	-	-
<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> )				-	-	-	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )				24,453.270	26,911.125	-	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE	12,930.393	267	3,452.415	15,227.375	8	121.819	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) GFE Electronics	2,367.970	267	632.248	2,592.625	8	20.741	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) Engines/Eng Acc	721.571	534	385.319	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Engine Acc (refurb)	-	-	-	390.000	16	6.240	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) other GFE	97.444	367	35.762	192.250	8	1.538	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	-	-	<b>4,505.744</b>	-	-	<b>150.338</b>	-	-	-	-	-	-	-	-	-	-	-	-
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	236.914	-	-	20.409	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equipment	-	-	728.577	-	-	6.447	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>965.491</b>	-	-	<b>26.856</b>	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Flyaway Cost</b>	-	-	<b>5,471.235</b>	-	-	<b>177.194</b>	-	-	-	-	-	-	-	-	-	-	-	-
Support Cost																		
2.1) Airframe PGSE	-	-	74.503	-	-	3.626	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	4.836	-	-	0.197	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	82.613	-	-	10.747	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	366.497	-	-	1.075	-	-	-	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	54.929	-	-	2.495	-	-	-	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0179 / MH-60S (MYP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
2.6) Other ILS	-	-	74.183	-	-	6.330	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Field Activities <sup>(1)</sup>	-	-	377.132	-	-	13.125	-	-	28.232	-	-	-	-	-	-	-	-	-
2.8) Production Eng Support	-	-	23.095	-	-	0.500	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>1,057.788</b>	-	-	<b>38.095</b>	-	-	<b>28.232</b>	-	-	-	-	-	-	-	-	-
<b>Gross/Weapon System Cost</b>	<b>24,453.270</b>	<b>267</b>	<b>6,529.023</b>	<b>26,911.125</b>	<b>8</b>	<b>215.289</b>	-	-	<b>28.232</b>	-	-	-	-	-	-	-	-	-

**Footnotes:**

<sup>(1)</sup> Cost Element 2.7 FY 2016 Field Activities provides annualized support for final delivery of aircraft, ancillary, trainers, PGSE, final CDRL acceptance for ILS and pubs/data, and closeout efforts.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R
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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: 191	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	220	29	29	-	-	-	-	-	-	-	-	278
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	8,934.180	1,063.292	1,168.892	61.177	-	61.177	-	-	-	-	-	11,227.541
Less PY Advance Procurement ( <i>\$ in Millions</i> )	1,186.421	197.830	226.592	-	-	-	-	-	-	-	-	1,610.843
Net Procurement (P-1) ( <i>\$ in Millions</i> )	7,747.759	865.462	942.300	61.177	-	61.177	-	-	-	-	-	9,616.698
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,492.997	117.846	-	-	-	-	-	-	-	-	-	1,610.843
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>9,240.756</b>	<b>983.308</b>	<b>942.300</b>	<b>61.177</b>	<b>-</b>	<b>61.177</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11,227.541</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.150	0.069	-	-	-	-	-	-	-	-	0.219
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	34,778.373	30,621.586	36,738.448	-	-	-	-	-	-	-	-	34,549.219
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	40,609.909	36,665.241	40,306.621	-	-	-	-	-	-	-	-	40,386.838

**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 Undersea Warfare and Surface 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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 191	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / MH-60R (MYP)	P-5a, P-21		220 / 8,934.180	29 / 1,063.292	29 / 1,168.892	- / 61.177	- / -	- / 61.177
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>220 / 8,934.180</b>	<b>29 / 1,063.292</b>	<b>29 / 1,168.892</b>	<b>- / 61.177</b>	<b>- / -</b>	<b>- / 61.177</b>

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

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

**Justification:**  
 Basis for the FY 2017 budget request: Cost element 2.7 Field Activities FY 2017 funds reflect engineering, technical, logistics, and program analysis related to the MH-60R program. These funds directly support the procurement, production verification and delivery of aircraft, Government Furnished Equipment (GFE), trainers, support equipment, ancillary equipment, associated aircraft configuration changes and support for production line shutdown and acquisition program closeout. Typically, field activity funds are budgeted on an annualized basis, but FY 2017 is the final year of funding for the MH-60R, because funds are required to support all program final deliveries occurring through FY 2019. 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.

Prior Years Initial Spares should reflect \$299.281. This is an ongoing system issue.

Totals may not add due to rounding.

Due to the timing of H.R. 2029, FY14 does not reflect Title VIII General Provisions which rescinded \$40M.

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**Exhibit P-5, Cost Analysis: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>Item Number / Title [DODIC]:</b> 1 / MH-60R (MYP)
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**ID Code** (A=Service Ready, B=Not Service Ready) : **MDAP/MAIS Code:**

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity ( <i>Units in Each</i> )	220	29	29	-	-	-
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	8,934.180	1,063.292	1,168.892	61.177	-	61.177
Less PY Advance Procurement ( <i>\$ in Millions</i> )	1,186.421	197.830	226.592	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	7,747.759	865.462	942.300	61.177	-	61.177
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,492.997	117.846	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>9,240.756</b>	<b>983.308</b>	<b>942.300</b>	<b>61.177</b>	<b>-</b>	<b>61.177</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.150	0.069	-	-	-
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	40,609.909	36,665.241	40,306.621	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(†)</sup>	15,082.418	220	3,318.132	15,101.586	29	437.946	15,704.621	29	455.434	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics <sup>(†)</sup>	8,346.205	220	1,836.165	7,593.448	29	220.210	7,619.993	29	220.980	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics <sup>(†) (1)</sup>	4,240.627	220	932.938	5,157.103	29	149.556	5,341.120	29	154.892	-	-	-	-	-	-	-	-	-
1.1.4) Engines/Eng Acc <sup>(†) (2)</sup>	653.909	440	287.720	1,303.708	24	31.289	755.759	58	43.834	-	-	-	-	-	-	-	-	-
1.1.5) Engines (CCAD Refurb) <sup>(†) (3)</sup>	-	-	-	243.143	14	3.404	-	-	-	-	-	-	-	-	-	-	-	-
1.1.6) Engines (GE Refurb) <sup>(†) (4)</sup>	-	-	-	331.950	20	6.639	-	-	-	-	-	-	-	-	-	-	-	-
1.1.7) Other GFE	678.541	220	149.279	579.069	29	16.793	580.541	29	16.836	-	-	-	-	-	-	-	-	-
1.1.8) Rec Flyaway ECO	68.465	215	14.720	-	29	-	-	29	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>6,538.954</b>	<b>-</b>	<b>-</b>	<b>865.837</b>	<b>-</b>	<b>-</b>	<b>891.976</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Non Recurring Cost</b>																		
1.2.1) Non-Recr Cost <sup>(5)</sup>	-	-	488.375	-	-	22.189	-	-	5.434	-	-	-	-	-	-	-	-	-
1.2.2) Production Line Shutdown <sup>(6)</sup>	-	-	-	-	-	-	-	-	12.714	-	-	-	-	-	-	-	-	-

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>Item Number / Title [DODIC]:</b> 1 / MH-60R (MYP)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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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 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
1.2.3) Acquisition Program Closeout <sup>(7)</sup>	-	-	-	-	-	-	-	-	58.952	-	-	-	-	-	-	-	-	-
1.2.4) Ancillary Eqpt	-	-	623.913	-	-	-	-	-	96.339	-	-	-	-	-	-	-	-	-
<i>Subtotal: Non Recurring Cost</i>	-	-	1,112.288	-	-	22.189	-	-	173.439	-	-	-	-	-	-	-	-	-
<i>Subtotal: Flyaway Cost</i>	-	-	<b>7,651.242</b>	-	-	<b>888.026</b>	-	-	<b>1,065.415</b>	-	-	-	-	-	-	-	-	-
<b>Support Cost</b>																		
2.1) Airframe PGSE	-	-	69.503	-	-	29.073	-	-	23.184	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	1.506	-	-	0.791	-	-	0.575	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	276.504	-	-	34.743	-	-	22.833	-	-	-	-	-	-	-	-	-
2.4) PEC Training Equipment	-	-	351.061	-	-	63.337	-	-	10.955	-	-	-	-	-	-	-	-	-
2.5) Pubs/Tech Data	-	-	27.431	-	-	1.004	-	-	0.974	-	-	-	-	-	-	-	-	-
2.6) Other ILS	-	-	74.003	-	-	8.509	-	-	14.573	-	-	-	-	-	-	-	-	-
2.7) Field Activities <sup>(8)</sup>	-	-	353.532	-	-	32.853	-	-	25.414	-	-	61.177	-	-	-	-	-	61.177
2.8) Production Line Support	-	-	129.398	-	-	4.956	-	-	4.969	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>1,282.938</b>	-	-	<b>175.266</b>	-	-	<b>103.477</b>	-	-	<b>61.177</b>	-	-	-	-	-	<b>61.177</b>
<b>Gross/Weapon System Cost</b>	<b>40,609.909</b>	<b>220</b>	<b>8,934.180</b>	<b>36,665.241</b>	<b>29</b>	<b>1,063.292</b>	<b>40,306.621</b>	<b>29</b>	<b>1,168.892</b>	-	-	<b>61.177</b>	-	-	-	-	-	<b>61.177</b>

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

**Footnotes:**

(1) Cost Element 1.1.3 GFE Electronics FY 2015 & FY 2016 costs decreased from the FY 2016 President's budget due to should cost savings realized from utilizing refurbished GFE equipment. This cost savings was reprogrammed to FY 2015 Advance Procurement to fully fund the Lockheed Martin MYP requirement for the FY 2016 production aircraft and allowed the program to mitigate the FY 2016 Congressional reduction for cost growth.

(2) Cost Element 1.1.4 Engines/Engine Accessories FY 2015 quantity and cost reflects a split between new procurement (24 Qty) and refurbished engines (34 Qty) due to a delay in award of the Army follow-on MYP engine contract with General Electric required to maintain the aircraft production schedule.

(3) Cost Element 1.1.5 Engines (CCAD Refurb) FY 2015 quantity and cost reflects 14 engines refurbished at Corpus Christi Army Depot (CCAD).

(4) Cost Element 1.1.6 Engines (GE Refurb) FY 2015 quantity and cost reflects 20 engines refurbished at General Electric.

(5) Cost Element 1.2.1 Non-Recurring Cost FY 2016 cost increase reflects production integration testing for Moving Map Integration, Airborne Low Frequency Sonar reliability improvements, and system configuration 16 updates.

(6) Cost element 1.2.2 Production Line Shutdown estimate methodology is based on a study performed by cost estimating department. Data was collected from the following programs: A-6, B-1, C-2, EA-6, F-14, F-15, F/A-18C/D, H-53 and T-45. In addition, the estimate incorporates a study of the F-22 line shutdown. MH-60R shutdown funding provides for informed disposition of tooling, test equipment, and excess

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>Item Number / Title [DODIC]:</b> 1 / MH-60R (MYP)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<p>property; procures tooling and test equipment data (part number, assembly, etc.) supporting disposition decision; develops algorithm / decision tree for disposition of tooling; and executes packaging, shipment / disposal of tooling. MH-60R shutdown requirements include all common production efforts with MH-60S that will need to continue through final MH-60R deliveries; therefore, MH-60R is responsible for shutdown costs.</p> <p><sup>(7)</sup> Cost element 1.2.3 Acquisition Program Close-out funding will transition the MH-60R from a sole source original equipment manufacturer (OEM) to an organic and competitive procurement environment. Specific activities include: engineering data access to establish a data sharing vehicle with Sikorsky that is required to execute NAVAIR Basic Design Engineering; provide ability to modify and build the MH-60R aircraft software and test aircraft software in a laboratory environment prior to government flight test so aircraft is not tied to the OEM for life increasing costs for insertion of capability thereby reducing likelihood of funding; software product improvement; Interactive Electronic Technical Manuals (IETM) file conversion to convert IETMs data from an OEM proprietary format to S1000D compliant version in support of last aircraft delivery, enable use of an open viewer and organic IETMs updates, and eliminate reliance on the OEM for costly IETMs updates, cost avoidance of \$34M over the life cycle of the aircraft; and a drawing Baseline Package to update ~10% of drawings ensuring baseline configuration management of data prior to line shutdown and take delivery of an updated Data Package that enables ISSC function (analysis, competitive component manufacture, system integration), reduces reliance on the OEM, enables government configuration management, and enables government as system integrator in sustainment.</p> <p><sup>(8)</sup> Cost Element 2.7 Field Activities FY 2015 funds decreased from the FY 2016 President's budget and funds reprogrammed into FY 2015 Advance Procurement to fully fund the Lockheed Martin MYP requirement for the FY 2016 production aircraft. Cost element 2.7 Field Activities FY 2017 funds reflect engineering, technical, logistics, and program analysis related to the MH-60R program. These funds directly support the procurement, production verification and delivery of aircraft, Government Furnished Equipment (GFE), trainers, support equipment, ancillary equipment, associated aircraft configuration changes and support for production line shutdown and acquisition program closeout. Typically, field activity funds are budgeted on an annualized basis, but FY 2017 is the final year of funding for the MH-60R, because funds are required to support all program final deliveries occurring through FY 2019. Support for final aircraft and GFE deliveries is required through 3rd quarter FY2018 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 FY2019.</p>		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>Item Number / Title [DODIC]:</b> 1 / MH-60R (MYP)
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2014	Jan 2016	29	15,101.586	Y		Jul 2009
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Sikorsky A/C Corp / Stratford, CT	SS / FFP	Army	Dec 2015	Jan 2017	29	15,704.621	Y		Jul 2009
1.1.2) CFE Electronics <sup>(†)</sup>		2014	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2013	Jul 2015	19	7,506.684	Y		Dec 2009
1.1.2) CFE Electronics <sup>(†)</sup>		2015	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2014	Jul 2016	29	7,593.448	Y		Dec 2009
1.1.2) CFE Electronics <sup>(†)</sup>		2016	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2015	Jul 2017	29	7,619.993	Y		Dec 2009
1.1.3) GFE Electronics <sup>(†)</sup>		2014	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2013	Jul 2015	19	4,231.842	Y		Dec 2009
1.1.3) GFE Electronics <sup>(†)</sup>		2015 <sup>(9)</sup>	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Dec 2014	Jul 2016	29	5,157.103	Y		Dec 2009
1.1.3) GFE Electronics <sup>(†)</sup>		2016	Lockheed Martin / Owego, NY	SS / FFP	NAVAIR	Nov 2015	Jul 2017	29	5,341.120	Y		Dec 2009
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2015	General Electric Co. / Lynn, MA	SS / FFP	Army	Jun 2015	Sep 2015	24	1,303.708	Y		Mar 2012
1.1.4) Engines/Eng Acc <sup>(†)</sup>		2016	General Electric Co. / Lynn, MA	SS / FFP	Army	Feb 2016	Jul 2016	58	755.759	Y		Mar 2012
1.1.5) Engines (CCAD Refurb) <sup>(†)</sup>		2015	Army AMCOM / Corpus Christi Army Depot	MIPR	Army	Jan 2015	May 2015	14	243.143	Y		Jul 2009
1.1.6) Engines (GE Refurb) <sup>(†)</sup>		2015	General Electric Company / Lynn, MA	C / FFP	Orlando, FL	Dec 2014	Mar 2015	20	331.950	Y		Nov 2013

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

**Footnotes:**

<sup>(9)</sup> Cost Element 1.1.3 Government Furnished Equipment (GFE) Electronics contract award represents the Common Cockpit award; however, the unit price is incorrectly calculated based on the total GFE costs.



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**Exhibit P-21, Production Schedule: PB 2017 Navy** **Date:** February 2016

**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 <i>(Units in Each)</i>				Fiscal Year 2016														Fiscal Year 2017												BALANCE		
O C 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: 220																																
1	2015	NAVY	29	-	29	-	-	-	2	2	3	2	2	2	3	2	3	3	3	2									-			
1	2015	ARMY (‡)	76	-	76	-	-	-	6	6	6	5	6	6	5	9	7	6	8	6									-			
1	2015	<b>Total</b>	<b>105</b>	-	<b>105</b>	-	-	-	<b>8</b>	<b>8</b>	<b>9</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>11</b>	<b>10</b>	<b>9</b>	<b>11</b>	<b>8</b>								-				
1	2016	NAVY	29	-	29			A -	-	-	-	-	-	-	-	-	-	-	-	-	2	4	3	4	2	2	2	2	6			
1.1.2) CFE Electronics																																
Prior Years Deliveries: 201																																
2	2014	NAVY	19	8	11	-	1	2	1	3	1	1	1	1														-				
2	2015	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	2	2	3	2	2	2	3	2	3	3	3	2		-				
2	2016	NAVY	29	-	29		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	3	20			
1.1.3) GFE Electronics (1)																																
Prior Years Deliveries: 201																																
3	2014	NAVY	19	8	11	-	1	2	1	3	1	1	1	1														-				
3	2015	NAVY	29	-	29	-	-	-	-	-	-	-	-	-	2	2	3	2	2	2	3	2	3	3	3	2		-				
3	2016	NAVY	29	-	29		A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2	4	3	20			
1.1.4) Engines/Eng Acc (2)																																
Prior Years Deliveries: 440																																
4	2015	NAVY	24	5	19	-	6	13																				-				
4	2016	NAVY	58	-	58					A -	-	-	-	-	-	12	14	6	10	8	8							-				
1.1.5) Engines (CCAD Refurb) (3)																																
5	2015	NAVY	14	9	5	-	-	-	5																			-				
1.1.6) Engines (GE Refurb) (4)																																
6	2015	NAVY	20	12	8	2	4	1	1																			-				
						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 2017 Navy** **Date:** February 2016

**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 <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: 220																																	
	1	2015	NAVY	29	29	-																							-				
	1	2015	ARMY <sup>(‡)</sup>	76	76	-																							-				
	<b>1</b>	<b>2015</b>	<b>Total</b>	<b>105</b>	<b>105</b>	<b>-</b>																							-				
	1	2016	NAVY	29	23	6	2	2	2																				-				
1.1.2) CFE Electronics																																	
Prior Years Deliveries: 201																																	
	2	2014	NAVY	19	19	-																							-				
	2	2015	NAVY	29	29	-																							-				
	2	2016	NAVY	29	9	20	4	2	2	2	2	2	2	2	2	2	2												-				
1.1.3) GFE Electronics <sup>(1)</sup>																																	
Prior Years Deliveries: 201																																	
	3	2014	NAVY	19	19	-																							-				
	3	2015	NAVY	29	29	-																							-				
	3	2016	NAVY	29	9	20	4	2	2	2	2	2	2	2	2	2	2												-				
1.1.4) Engines/Eng Acc <sup>(2)</sup>																																	
Prior Years Deliveries: 440																																	
	4	2015	NAVY	24	24	-																							-				
	4	2016	NAVY	58	58	-																							-				
1.1.5) Engines (CCAD Refurb) <sup>(3)</sup>																																	
	5	2015	NAVY	14	14	-																							-				
1.1.6) Engines (GE Refurb) <sup>(4)</sup>																																	
	6	2015	NAVY	20	20	-																							-				
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>Item Number / Title [DODIC]:</b> 1 / MH-60R (MYP)
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 - Stratford, CT	24	27	48	-	-	-	-	3	3	25	28
2	Lockheed Martin - Owego, NY	24	27	36	-	-	-	-	3	3	32	35
3	Lockheed Martin - Owego, NY	24	27	36	-	-	-	-	3	3	32	35
4	General Electric Co. - Lynn, MA	12	72	144	-	-	-	-	3	2	9	11
5	Army AMCOM - Corpus Christi Army Depot	-	-	-	4	3	5	8	-	-	-	-
6	General Electric Company - Lynn, MA	-	-	-	1	3	4	7	-	-	-	-

(‡) 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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 191	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,492.997	117.846	-	-	-	-	-	-	-	-	-	1,610.843
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,492.997	117.846	-	-	-	-	-	-	-	-	-	1,610.843
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,492.997</b>	<b>117.846</b>	-	-	-	-	-	-	-	-	-	<b>1,610.843</b>

**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 Undersea Warfare and Surface 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.

**UNCLASSIFIED**

**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 191	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / MH-60R (MYP)		220 / 1,492.997	29 / 117.846	29 / -	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>220 / 1,492.997</b>	<b>29 / 117.846</b>	<b>29 / -</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*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:**  
 No FY 2017 advance procurement is required as FY 2016 is the final procurement year of the MH-60R.

Airframe & Avionics CFE, T.L. and miscellaneous Avionics GFE long lead requirements are necessary to maintain the MH-60R delivery schedule.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R			<b>P-5 Number / Title:</b> 1 / MH-60R (MYP)	
<b>First System (2017) Award Date:</b> April 2012		<b>First System (2017) Completion Date:</b> October 2016			<b>Interval Between Systems:</b> 1 Months		
<b>MH-60R (MYP)</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			220	29	29	-	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
CFE - Airframe T.L.		0	376.326	-	-	-	
CC/Avionics - T.L./Other		0	554.460	-	-	-	
<b>Total: CFE</b>			<b>930.786</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>GFE</b>							
GFE Other		0	27.983	3.160	-	-	
<b>Total: GFE</b>			<b>27.983</b>	<b>3.160</b>	<b>-</b>	<b>-</b>	
<b>EOQ</b>							
Airframe For FY 2013 EOQ/Long Lead		0	38.984	-	-	-	
Airframe For FY 2014 EOQ/Long Lead		0	53.858	-	-	-	
Airframe For FY 2015 EOQ/Long Lead		0	86.742	-	-	-	
Airframe For FY 2016 EOQ/Long Lead		0	9.768	85.828	-	-	
CC/Avionics For FY 2013 EOQ/Long Lead		0	59.000	-	-	-	
CC/Avionics For FY 2014 EOQ/Long Lead		0	80.835	-	-	-	
CC/Avionics For FY 2015 EOQ/Long Lead		0	106.063	-	-	-	
CC/Avionics For FY 2016 EOQ/Long Lead <sup>(2)</sup>		0	98.978	28.858	-	-	
<b>Total: EOQ</b>			<b>534.228</b>	<b>114.686</b>	<b>-</b>	<b>-</b>	
<b>Total Advance Procurement/Obligation Authority</b>			<b>1,492.997</b>	<b>117.846</b>	<b>-</b>	<b>-</b>	

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0182 / MH-60R	<b>P-5 Number / Title:</b> 1 / MH-60R (MYP)

Cost Elements	QPA (Each)	FY 2017					Total Cost Request (\$ M)
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2017 Qty (Each)	For FY	
<b>CFE</b>							
CFE - Airframe T.L.	1						-
CC/Avionics - T.L./Other	1						-
<i>Total: CFE</i>							-
<b>GFE</b>							
GFE Other	-						-
<i>Total: GFE</i>							-
<b>EOQ</b>							
Airframe For FY 2013 EOQ/Long Lead	-						-
Airframe For FY 2014 EOQ/Long Lead	-						-
Airframe For FY 2015 EOQ/Long Lead	-						-
Airframe For FY 2016 EOQ/Long Lead	-						-
CC/Avionics For FY 2013 EOQ/Long Lead	-						-
CC/Avionics For FY 2014 EOQ/Long Lead	-						-
CC/Avionics For FY 2015 EOQ/Long Lead	-						-
CC/Avionics For FY 2016 EOQ/Long Lead <sup>(2)</sup>	-						-
<i>Total: EOQ</i>							-
<b>Total Advance Procurement/Obligation Authority</b>							-

**Description:**  
Contractor Furnished Equipment (CFE) long lead/ Economic Order Quantity (EOQ) funding procures, via MYP8, the airframe components with lead times requiring Advanced Procurement funds and, via MYP2, the required Mission System Avionics Suite & Common Cockpit (CC) with lead times requiring Advanced Procurement funds. The MH-60R MYP2 contract does not breakout these items as they are procured as a total mission systems and common cockpit suite. Government Furnished Equipment (GFE) long lead items include Integrated Mechanical Diagnostics (IMDS), Rate Gyros, Forward Looking Infrared (FLIR) Hand Control Units, BRU-14 bomb racks, Cartridge Activated Devices (CADS), and other miscellaneous avionics requirements (14-27 months PLT) which are necessary to maintain the MH-60R delivery schedule.

**Footnotes:**  
<sup>(2)</sup> Cost Element for CC/Avionics For FY 2016 EOQ/Long Lead increase from the FY 2016 President's budget reflects funds reprogrammed into FY 2015 Advance Procurement to fully fund the Lockheed Martin MYP requirement for the FY 2016 production aircraft.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon
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ID Code (A=Service Ready, B=Not Service Ready): A	Program Elements for Code B Items: 0605500N	Other Related Program Elements: N/A
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Line Item MDAP/MAIS Code: 334	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	53	9	17	11	-	11	6	13	-	-	-	109
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	11,316.292	2,274.731	3,181.152	2,183.245	-	2,183.245	1,376.931	2,905.472	97.200	-	-	23,335.023
Less PY Advance Procurement ( <i>\$ in Millions</i> )	979.441	152.044	203.387	243.007	-	243.007	130.873	292.014	-	-	-	2,000.766
Net Procurement (P-1) ( <i>\$ in Millions</i> )	10,336.851	2,122.687	2,977.765	1,940.238	-	1,940.238	1,246.058	2,613.458	97.200	-	-	21,334.257
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,292.601	48.457	250.568	123.140	-	123.140	286.000	-	-	-	-	2,000.766
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>11,629.452</b>	<b>2,171.144</b>	<b>3,228.333</b>	<b>2,063.378</b>	<b>-</b>	<b>2,063.378</b>	<b>1,532.058</b>	<b>2,613.458</b>	<b>97.200</b>	<b>-</b>	<b>-</b>	<b>23,335.023</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.228	1.569	44.700	-	44.700	0.776	24.121	-	-	-	71.394
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	180,639.509	164,343.778	161,132.235	176,192.909	-	176,192.909	202,263.333	188,142.000	-	-	-	178,779.670
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	213,514.943	252,747.889	187,126.588	198,476.818	-	198,476.818	229,488.500	223,497.846	-	-	-	214,082.780

**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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon
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<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> 0605500N	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 334	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	P-5a, P-21		53 / 11,316.292	9 / 2,274.731	17 / 3,181.152	11 / 2,183.245	- / -	11 / 2,183.245
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>53 / 11,316.292</b>	<b>9 / 2,274.731</b>	<b>17 / 3,181.152</b>	<b>11 / 2,183.245</b>	<b>- / -</b>	<b>11 / 2,183.245</b>

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

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

**Justification:**  
 FY 2017 procurement funds are required for 11 Full Rate Production #4 aircraft with associated trainers and support.  
 The Department of the Navy intends to submit notification for buy to budget under 10 U.S.C. 2308 increasing quantity one aircraft for a total of 17 in FY 2016.  
 FY 2017 Lot 8 unit cost impacted by reduction in total procurement rate from FY 2016 quantity of 21 (17 USN + 4 RAAF) down to 11 USN only; baseline aircraft configuration changes which included addition of AAS Fiber optics wiring and integration of 360 degree sensor video; replacement of the MIDS LVT with MIDS JTRS and the Secure Network Server with a Radiant Mercury based Cross Domain Solution; and the increase of 2 additional AAS Kits and 3 AAS Mechanisms (Ancillary Equipment). Aircraft and AAS equipment buy rates are discussed in detail in subsequent notes.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon	<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity (Units in Each)	53	9	17	11	-	11
Gross/Weapon System Cost (\$ in Millions)	11,316.292	2,274.731	3,181.152	2,183.245	-	2,183.245
Less PY Advance Procurement (\$ in Millions)	979.441	152.044	203.387	243.007	-	243.007
Net Procurement (P-1) (\$ in Millions)	10,336.851	2,122.687	2,977.765	1,940.238	-	1,940.238
Plus CY Advance Procurement (\$ in Millions)	1,292.601	48.457	250.568	123.140	-	123.140
<b>Total Obligation Authority (\$ in Millions)</b>	<b>11,629.452</b>	<b>2,171.144</b>	<b>3,228.333</b>	<b>2,063.378</b>	-	<b>2,063.378</b>

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

Initial Spares (\$ in Millions)	-	0.228	1.569	44.700	-	44.700
Gross/Weapon System Unit Cost (\$ in Thousands)	213,514.943	252,747.889	187,126.588	198,476.818	-	198,476.818

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup> (1)	128,699.623	53	6,821.080	121,864.875	9	1,096.784	121,587.488	17	2,066.987	130,918.883	11	1,440.108	-	-	-	130,918.883	11	1,440.108
1.1.2) CFE Electronics	-	-	1,962.299	-	-	166.321	-	-	309.867	-	-	215.914	-	-	-	-	-	215.914
1.1.3) GFE Electronics	-	-	238.679	-	-	121.539	-	-	230.045	-	-	155.224	-	-	-	-	-	155.224
1.1.4) Other GFE	-	-	1.521	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Rec Flyaway ECO	-	-	348.864	-	-	31.641	-	-	59.886	-	-	37.795	-	-	-	-	-	37.795
<b>Subtotal: Recurring Cost</b>	-	-	<b>9,372.443</b>	-	-	<b>1,416.285</b>	-	-	<b>2,666.785</b>	-	-	<b>1,849.041</b>	-	-	-	-	-	<b>1,849.041</b>
Non Recurring Cost																		
1.2.1) Ancillary Equip <sup>(2)</sup>	-	-	10.698	-	-	7.328	-	-	16.163	-	-	31.948	-	-	-	-	-	31.948
1.2.2) Non-Recur Cost	-	-	190.753	-	-	55.481	-	-	56.300	-	-	57.133	-	-	-	-	-	57.133
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>201.451</b>	-	-	<b>62.809</b>	-	-	<b>72.463</b>	-	-	<b>89.081</b>	-	-	-	-	-	<b>89.081</b>
<b>Subtotal: Flyaway Cost</b>	-	-	<b>9,573.894</b>	-	-	<b>1,479.094</b>	-	-	<b>2,739.248</b>	-	-	<b>1,938.122</b>	-	-	-	-	-	<b>1,938.122</b>
Support Cost																		
2.1) Airframe PGSE <sup>(3)</sup>	-	-	112.008	-	-	69.666	-	-	60.395	-	-	21.919	-	-	-	-	-	21.919
2.2) Engine PGSE	-	-	10.291	-	-	4.855	-	-	0.159	-	-	0.231	-	-	-	-	-	0.231
2.3) Avionics PGSE	-	-	220.750	-	-	354.195	-	-	164.681	-	-	34.834	-	-	-	-	-	34.834

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon	<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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 <sup>(4)</sup>	-	-	971.294	-	-	238.847	-	-	120.281	-	-	92.214	-	-	-	-	-	92.214
2.5) Pub/Tech Eq <sup>(5)</sup>	-	-	128.929	-	-	49.078	-	-	28.529	-	-	29.043	-	-	-	-	-	29.043
2.6) Prod Eng Supt	-	-	124.534	-	-	30.833	-	-	23.419	-	-	23.815	-	-	-	-	-	23.815
2.7) Other ILS	-	-	174.592	-	-	48.163	-	-	44.440	-	-	43.067	-	-	-	-	-	43.067
<i>Subtotal: Support Cost</i>	-	-	<b>1,742.398</b>	-	-	<b>795.637</b>	-	-	<b>441.904</b>	-	-	<b>245.123</b>	-	-	-	-	-	<b>245.123</b>
<b>Gross/Weapon System Cost</b>	<b>213,514.943</b>	<b>53</b>	<b>11,316.292</b>	<b>252,747.889</b>	<b>9</b>	<b>2,274.731</b>	<b>187,126.588</b>	<b>17</b>	<b>3,181.152</b>	<b>198,476.818</b>	<b>11</b>	<b>2,183.245</b>	-	-	-	<b>198,476.818</b>	<b>11</b>	<b>2,183.245</b>

**Remarks:**

NOTES: Totals may not add due to rounding.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) FY 2016 Buy to Budget quantity increase of one aircraft for a total of 17. The DoN realized cost savings as a result of Lot 6 (FY15)/Lot 7 (FY16) contract negotiations sufficient to purchase an additional aircraft in FY16. The FY16 P-8A production quantity is a total of 21 aircraft (USN FY16 = 17, RAAF FY16 = 4). The increase in FY17 unit cost is due to the impact of fixed costs (e.g., facilities, labor) spread over 11 aircraft vice the higher quantity in FY16. The FY15 P-8A production quantity was a total of 13 aircraft (USN FY15 = 9, Royal Australian Air Force FY15 = 4).

(2) The Ancillary Equipment grows yearly from FY 16 to FY 19 due to increasing quantities of Advanced Airborne Sensor (AAS) kits and Mechanisms. Procurement profile for AAS kits and Mechanisms are as follows: FY 15 2 AAS kits; FY 16 2 AAS Kits and 2 Mechanisms; FY 17 4 AAS Kits and 5 Mechanisms; FY 18 6 AAS kits and 7 Mechanisms; FY 19 16 AAS kits and 16 Mechanisms for a total procurement of 30 AAS kits and 30 Mechanisms.

(3) Peculiar Ground Support Equipment (PGSE) funding procures organic depot and intermediate level maintenance capabilities as well as organic level (O-level) support equipment necessary for site activations.

(4) The Training System requirements are directly aligned to the scheduled site stand up of two CONUS Main Operating Bases (Jacksonville MOB and Whidbey Island MOB) and three OCONUS Primary Deployment Sites (Kadena PDS, Bahrain PDS, and Sigonella PDS).

(5) Tech Pub funding profile reflects the requirement to develop structural repair manuals and associated technical publications in preparation for the first P-8A depot maintenance event in 2018.

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<b>Exhibit P-5a, Procurement History and Planning:</b> PB 2017 Navy							<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon				<b>Item Number / Title [DODIC]:</b> 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 <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2011	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Nov 2011	Mar 2013	7	124,693.938	Y		Mar 2010
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Sep 2012	Jun 2014	11	135,285.727	Y		May 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Jul 2013	May 2015	13	133,307.615	Y		Jun 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Mar 2014	May 2016	16	126,195.588	Y		Jun 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2015 <sup>(7)</sup>	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Aug 2015	May 2017	9	121,864.875	Y		Mar 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016 <sup>(8)</sup>	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Feb 2016	Jan 2018	17	121,587.488	Y		Mar 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2017 <sup>(9)</sup>	The Boeing Company <sup>(6)</sup> / Seattle, WA	SS / FPIF	NAVAIR	Apr 2017	Jan 2019	11	130,918.883	Y		Nov 2015

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

**Footnotes:**

- <sup>(6)</sup> Manufacturer Production Lead Time does not reflect additional 10-month lead time required for long lead items procured through the Advance Procurement contract.
- <sup>(7)</sup> FY2015 and FY2016 unit costs include the benefits of the Royal Australian Air Force (RAAF) procuring four (4) aircraft in each year concurrently with the Navy.
- <sup>(8)</sup> Accelerated contract award is possible in FY2016 (Lot 7) and not in FY2017, because Lot 7 will be a priced option on the Lot 6 FY2015 base contract.
- <sup>(9)</sup> The program does not currently have FMS cases in FY17 though there are prospects. The current unit cost reflects US quantities in FY17 only.

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1										<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon										<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012														Fiscal Year 2013														BALANCE			
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012														Calendar Year 2013																
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P							
1.1.1) Airframe/CFE <sup>(1)</sup>																																					
Prior Years Deliveries: 6																																					
1		2011	NAVY	7	-	7		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	-	1	1	-	2	
1		2012	NAVY	11	-	11												A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11	
1		2013	NAVY	13	-	13																												A	-	-	13
1		2014	NAVY	16	-	16																														16	
1		2015	NAVY	9	-	9																														9	
1		2016	NAVY	17	-	17																														17	
1		2017	NAVY	11	-	11																														11	

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1										<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon										<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)									

Cost Elements <i>(Units in Each)</i>					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 <sup>(1)</sup>																																	
Prior Years Deliveries: 6																																	
1		2011	NAVY	7	5	2	1	-	1																					-			
1		2012	NAVY	11	-	11	-	-	-	-	-	-	-	-	1	1	1	1	1	1	1	1	-	1	2					-			
1		2013	NAVY	13	-	13	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1	1	1	8		
1		2014	NAVY	16	-	16																								16			
1		2015	NAVY	9	-	9																								9			
1		2016	NAVY	17	-	17																								17			
1		2017	NAVY	11	-	11																								11			
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016														
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1										<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon										<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)									

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016														Fiscal Year 2017														BALANCE	
O C C #	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 <sup>(1)</sup>																																			
Prior Years Deliveries: 6																																			
1		2011	NAVY	7	7	-																							-						
1		2012	NAVY	11	11	-																							-						
1		2013	NAVY	13	5	8	1	-	2	1	1	2	1																-						
1		2014	NAVY	16	-	16	-	-	-	-	-	-	-	1	2	1	2	1	2	1	1	2	-	2	1				-						
1		2015	NAVY	9	-	9	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	2	-	2	3					
1		2016	NAVY	17	-	17																							17						
1		2017	NAVY	11	-	11																							11						
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon
<b>Item Number / Title [DODIC]:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)		

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(6)</sup> - 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:**

<sup>(6)</sup> Manufacturer Production Lead Time does not reflect additional 10-month lead time required for long lead items procured through the Advance Procurement contract.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon
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<b>Program Elements for Code B Items:</b> 0605500N	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 334	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,292.601	48.457	250.568	123.140	-	123.140	286.000	-	-	-	-	2,000.766
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,292.601	48.457	250.568	123.140	-	123.140	286.000	-	-	-	-	2,000.766
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,292.601</b>	<b>48.457</b>	<b>250.568</b>	<b>123.140</b>	<b>-</b>	<b>123.140</b>	<b>286.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000.766</b>

**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.

Accelerated contract award is possible in FY2016 (Lot 7) and not in FY2017, because Lot 7 will be a priced option on the Lot 6 FY2015 base contract.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon
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<b>Program Elements for Code B Items:</b> 0605500N	<b>Other Related Program Elements:</b> N/A
--	--

<b>Line Item MDAP/MAIS Code:</b> 334	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost <i>(Each) / (\$ M)</i>					
P-10	1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)		53 / 1,292.601	9 / 48.457	17 / 250.568	11 / 123.140	- / -	11 / 123.140
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>53 / 1,292.601</b>	<b>9 / 48.457</b>	<b>17 / 250.568</b>	<b>11 / 123.140</b>	<b>- / -</b>	<b>11 / 123.140</b>

\*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 2017 BUDGET REQUEST:

Advanced procurement (AP) funding is required in FY 2017 for long lead requirements associated with the procurement of 6 aircraft in FY 2018.

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 funds 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.

Note: Items previously budgeted as GFE-Mission/Weapon System will now be procured as CFE.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1		<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon			<b>P-5 Number / Title:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)	
<b>First System (2017) Award Date:</b> January 2013		<b>First System (2017) Completion Date:</b> January 2013			<b>Interval Between Systems:</b> 0 Months	
<b>P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>
Quantity			53	9	17	11
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>
<b>CFE</b>						
CFE - Airframe T.L. <sup>(3)</sup>		0	979.441	-	-	-
For FY 15 CFE - Airframe TL		0	152.044	-	-	-
For FY 16 CFE - Airframe TL		0	161.116	31.960	-	-
For FY 17 CFE - Airframe TL		0	-	-	235.274	-
For FY 18 CFE - Airframe TL		0	-	-	-	123.140
<b>Total: CFE</b>			<b>1,292.601</b>	<b>31.960</b>	<b>235.274</b>	<b>123.140</b>
<b>EOQ</b>						
For FY 2016 EOQ/Long Lead		0	-	10.311	-	-
For FY 2017 EOQ/Long Lead		0	-	2.234	5.499	-
For FY 2018 EOQ/Long Lead		0	-	2.234	5.499	-
For FY 2019 EOQ/Long Lead		0	-	1.718	4.296	-
<b>Total: EOQ</b>			<b>-</b>	<b>16.497</b>	<b>15.294</b>	<b>-</b>
<b>Total Advance Procurement/Obligation Authority</b>			<b>1,292.601</b>	<b>48.457</b>	<b>250.568</b>	<b>123.140</b>

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**Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0193 / P-8A Poseidon	<b>P-5 Number / Title:</b> 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA)
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Cost Elements	QPA (Each)	FY 2017					Total Cost Request (\$ M)
		Production Leadtime (Months)	Unit Cost (\$ K)	Contract Forecast Date	2017 Qty (Each)	For FY	
<b>CFE</b>							
CFE - Airframe T.L. <sup>(3)</sup>	-						-
For FY 15 CFE - Airframe TL	-						-
For FY 16 CFE - Airframe TL	-						-
For FY 17 CFE - Airframe TL	-						-
For FY 18 CFE - Airframe TL	-						123.140
<b>Total: CFE</b>							<b>123.140</b>
<b>EOQ</b>							
For FY 2016 EOQ/Long Lead	-						-
For FY 2017 EOQ/Long Lead	-						-
For FY 2018 EOQ/Long Lead	-						-
For FY 2019 EOQ/Long Lead	-						-
<b>Total: EOQ</b>							<b>-</b>
<b>Total Advance Procurement/Obligation Authority</b>							<b>123.140</b>

**Description:**  
Advance Procurement will be used to procure long lead items.

**Footnotes:**  
<sup>(3)</sup> 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 2017 for long lead requirements associated with the procurement of 6 aircraft in FY 2018. The Advance Procurement (AP) funding will be used to procure long lead CFE items such as basic commercial aircraft long lead requirements (35 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. Unit costs reflect prime vendor only and do not include GFE production costs.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 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	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	69	5	5	6	-	6	5	3	4	5	12	114
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	8,860.212	1,044.691	1,023.831	1,154.569	-	1,154.569	1,009.223	780.195	987.798	1,156.603	4,474.469	20,491.591
Less PY Advance Procurement ( <i>\$ in Millions</i> )	1,364.125	125.500	175.177	238.086	-	238.086	271.003	79.746	106.340	129.640	321.128	2,810.745
Net Procurement (P-1) ( <i>\$ in Millions</i> )	7,496.087	919.191	848.654	916.483	-	916.483	738.220	700.449	881.458	1,026.963	4,153.341	17,680.846
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	1,627.748	225.765	195.336	125.042	-	125.042	79.746	106.340	129.640	113.800	207.328	2,810.745
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>9,123.835</b>	<b>1,144.956</b>	<b>1,043.990</b>	<b>1,041.525</b>	<b>-</b>	<b>1,041.525</b>	<b>817.966</b>	<b>806.789</b>	<b>1,011.098</b>	<b>1,140.763</b>	<b>4,360.669</b>	<b>20,491.591</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	11.635	7.786	20.371	-	20.371	14.039	17.703	11.900	7.797	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	112,509.290	174,405.200	167,076.400	162,134.000	-	162,134.000	169,558.800	213,508.000	208,329.000	202,905.000	231,212.083	145,211.026
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	128,408.870	208,938.200	204,766.200	192,428.167	-	192,428.167	201,844.600	260,065.000	246,949.500	231,320.600	372,872.417	179,750.798

**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.

Approved for Full Rate Production, IOC 10 October 2014.

Proper Values for Cost To Complete (CTC)

Procurement Quantity: 12

Gross/Weapon System Cost: 4,490.309

Less PY Advance Procurement: 321.128

Net Procurement (P1): 4,039.541

Plus CY Advance Procurement: 207.328

Total Obligation Authority: 4,360.669

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 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	Item MDAP/MAIS Code(s): N/A
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Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / E-2D	P-5a, P-21		69 / 8,860.212	5 / 1,044.691	5 / 1,023.831	6 / 1,154.569	- / -	6 / 1,154.569
P-40	Total Gross/Weapon System Cost			69 / 8,860.212	5 / 1,044.691	5 / 1,023.831	6 / 1,154.569	- / -	6 / 1,154.569

\*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 2017 funding is requested to procure six E-2D AHE Full Rate Production Lot 5 aircraft and associated support. This budget request includes funding to support a FY 2014 through FY 2018 multiyear procurement contract.

Due to the timing of H.R. 2029, FY14 does not reflect Title VIII General Provisions which rescinded \$10M.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE	<b>Item Number / Title [DODIC]:</b> 1 / E-2D

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	69	5	5	6	-	6
Gross/Weapon System Cost (\$ in Millions)	8,860.212	1,044.691	1,023.831	1,154.569	-	1,154.569
Less PY Advance Procurement (\$ in Millions)	1,364.125	125.500	175.177	238.086	-	238.086
Net Procurement (P-1) (\$ in Millions)	7,496.087	919.191	848.654	916.483	-	916.483
Plus CY Advance Procurement (\$ in Millions)	1,627.748	225.765	195.336	125.042	-	125.042
<b>Total Obligation Authority (\$ in Millions)</b>	<b>9,123.835</b>	<b>1,144.956</b>	<b>1,043.990</b>	<b>1,041.525</b>	<b>-</b>	<b>1,041.525</b>

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

Initial Spares (\$ in Millions)	-	11.635	7.786	20.371	-	20.371
Gross/Weapon System Unit Cost (\$ in Thousands)	128,408.870	208,938.200	204,766.200	192,428.167	-	192,428.167

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
<b>Recurring Cost</b>																		
1.1.1) Airframe/CFE <sup>(†)</sup>	63,043.855	69	4,350.026	85,177.480	5	425.887	87,367.093	5	436.835	84,035.738	6	504.214	-	-	-	84,035.738	6	504.214
1.1.2) CFE Electronics <sup>(†)</sup>	33,707.710	69	2,325.832	60,893.528	5	304.468	59,195.398	5	295.977	59,118.291	6	354.710	-	-	-	59,118.291	6	354.710
1.1.3) GFE Electronics <sup>(1)</sup>	4,510.101	69	311.197	5,567.277	5	27.836	5,704.986	5	28.525	5,812.875	6	34.877	-	-	-	5,812.875	6	34.877
1.1.4) Engine/ Engine Accessories	-	-	251.428	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.5) Other GFE	916.725	69	63.254	1,353.502	5	6.768	1,378.709	5	6.894	1,373.437	6	8.241	-	-	-	1,373.437	6	8.241
1.1.6) Recurring Flyaway ECO	2,067.043	69	142.626	8,616.919	5	43.085	3,060.310	5	15.302	2,993.553	6	17.961	-	-	-	2,993.553	6	17.961
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>7,444.363</b>	<b>-</b>	<b>-</b>	<b>808.044</b>	<b>-</b>	<b>-</b>	<b>783.533</b>	<b>-</b>	<b>-</b>	<b>920.003</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>920.003</b>
<b>Non Recurring Cost</b>																		
1.2.1) Non-Recurring Cost	-	-	318.778	-	-	63.982	-	-	51.849	-	-	52.801	-	-	-	-	-	52.801
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>318.778</b>	<b>-</b>	<b>-</b>	<b>63.982</b>	<b>-</b>	<b>-</b>	<b>51.849</b>	<b>-</b>	<b>-</b>	<b>52.801</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>52.801</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>7,763.141</b>	<b>-</b>	<b>-</b>	<b>872.026</b>	<b>-</b>	<b>-</b>	<b>835.382</b>	<b>-</b>	<b>-</b>	<b>972.804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>972.804</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE	-	-	41.761	-	-	1.537	-	-	2.453	-	-	2.500	-	-	-	-	-	2.500
2.2) Engine PGSE	-	-	15.357	-	-	4.720	-	-	5.556	-	-	5.662	-	-	-	-	-	5.662
2.3) Avionics PGSE	-	-	211.893	-	-	80.417	-	-	81.537	-	-	79.607	-	-	-	-	-	79.607

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1						<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE						<b>Item Number / Title [DODIC]:</b> 1 / E-2D					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	228.689	-	-	9.907	-	-	31.999	-	-	27.268	-	-	-	-	-	27.268
2.5) Pub/Tech Eq	-	-	66.359	-	-	15.134	-	-	10.304	-	-	10.500	-	-	-	-	-	10.500
2.6) Production Engineering Support	-	-	387.718	-	-	24.631	-	-	25.133	-	-	25.611	-	-	-	-	-	25.611
2.7) Other ILS	-	-	145.294	-	-	36.319	-	-	31.467	-	-	30.617	-	-	-	-	-	30.617
<i>Subtotal: Support Cost</i>	-	-	<b>1,097.071</b>	-	-	<b>172.665</b>	-	-	<b>188.449</b>	-	-	<b>181.765</b>	-	-	-	-	-	<b>181.765</b>
<b>Gross/Weapon System Cost</b>	<b>128,408.870</b>	<b>69</b>	<b>8,860.212</b>	<b>208,938.200</b>	<b>5</b>	<b>1,044.691</b>	<b>204,766.200</b>	<b>5</b>	<b>1,023.831</b>	<b>192,428.167</b>	<b>6</b>	<b>1,154.569</b>	-	-	-	<b>192,428.167</b>	<b>6</b>	<b>1,154.569</b>

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

**Footnotes:**

(1) Cost code 1.1.3 GFE Electronics increase in FY17 is due to the cost increase for Cooperative Engagement Capability (CEC).

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE	<b>Item Number / Title [DODIC]:</b> 1 / E-2D
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	Northrop Grumman Systems / Florida	SS / FFP	NAVAIR	Feb 2012	Dec 2014	5	96,098.000	Y		Jul 2010
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	May 2013	Oct 2015	5	90,384.200	Y		Nov 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Jun 2014	Sep 2016	5	85,880.134	Y		Nov 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2015	Sep 2017	5	85,177.480	Y		Nov 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Sep 2018	5	87,367.093	Y		Nov 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Nov 2019	6	84,035.738	Y		Nov 2012
1.1.2) CFE Electronics <sup>(†)</sup>		2012	Northrop Grumman Systems / Florida	SS / FFP	NAVAIR	Feb 2012	Dec 2014	5	60,202.000	Y		Jul 2010
1.1.2) CFE Electronics <sup>(†)</sup>		2013	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	May 2013	Oct 2015	5	64,615.800	Y		Nov 2011
1.1.2) CFE Electronics <sup>(†)</sup>		2014	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Jun 2014	Sep 2016	5	60,351.919	Y		Nov 2012
1.1.2) CFE Electronics <sup>(†)</sup>		2015	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2015	Sep 2017	5	60,893.528	Y		Nov 2012
1.1.2) CFE Electronics <sup>(†)</sup>		2016	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2016	Sep 2018	5	59,195.398	Y		Nov 2012
1.1.2) CFE Electronics <sup>(†)</sup>		2017	Northrop Grumman Systems / Florida	SS / FPIF	NAVAIR	Mar 2017	Nov 2019	6	59,118.291	Y		Nov 2012

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

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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy															<b>Date:</b> February 2016									
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1										<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE										<b>Item Number / Title [DODIC]:</b> 1 / E-2D				

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2012												Fiscal Year 2013												BALANCE	
O C O	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2011	BAL DUE AS OF 1 OCT	Calendar Year 2012												Calendar Year 2013												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE																															
Prior Years Deliveries: 54																															
	1	2012	NAVY	5	-	5																							5		
	1	2013	NAVY	5	-	5																							5		
	1	2014	NAVY	5	-	5																							5		
	1	2015	NAVY	5	-	5																							5		
	1	2016	NAVY	5	-	5																							5		
	1	2017	NAVY	6	-	6																							6		
1.1.2) CFE Electronics																															
Prior Years Deliveries: 54																															
	2	2012	NAVY	5	-	5																							5		
	2	2013	NAVY	5	-	5																							5		
	2	2014	NAVY	5	-	5																							5		
	2	2015	NAVY	5	-	5																							5		
	2	2016	NAVY	5	-	5																							5		
	2	2017	NAVY	6	-	6																							6		
							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 2017 Navy **Date:** February 2016

**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 <i>(Units in Each)</i>						Fiscal Year 2014												Fiscal Year 2015												BALANCE						
O C O	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: 54																																				
1		2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1	-	1	-	1	-	-
1		2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
1		2014	NAVY	5	-	5									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
1		2015	NAVY	5	-	5																													5	
1		2016	NAVY	5	-	5																													5	
1		2017	NAVY	6	-	6																													6	
1.1.2) CFE Electronics																																				
Prior Years Deliveries: 54																																				
2		2012	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1	-	1	-	1	-	-
2		2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
2		2014	NAVY	5	-	5									A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5	
2		2015	NAVY	5	-	5																													5	
2		2016	NAVY	5	-	5																													5	
2		2017	NAVY	6	-	6																													6	
							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 2017 Navy** **Date:** February 2016

**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 <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: 54																																	
	1	2012	NAVY	5	5	-																							-				
	1	2013	NAVY	5	-	5	1	-	1	-	1	-	1	-	1														-				
	1	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	-	-	1		-				
	1	2015	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	4				
	1	2016	NAVY	5	-	5																						5					
	1	2017	NAVY	6	-	6																						6					
1.1.2) CFE Electronics																																	
Prior Years Deliveries: 54																																	
	2	2012	NAVY	5	5	-																						-					
	2	2013	NAVY	5	-	5	1	-	1	-	1	-	1	-	1													-					
	2	2014	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	1	-	1	-	-	1	-					
	2	2015	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	4					
	2	2016	NAVY	5	-	5																						5					
	2	2017	NAVY	6	-	6																						6					
							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 2017 Navy** **Date:** February 2016

**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 <i>(Units in Each)</i>					Fiscal Year 2018													Fiscal Year 2019													BALANCE		
O 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: 54																																	
1		2012	NAVY	5	5	-																							-				
1		2013	NAVY	5	5	-																							-				
1		2014	NAVY	5	5	-																							-				
1		2015	NAVY	5	1	4	-	-	1	-	1	-	-	1	-	1													-				
1		2016	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	1	-				
1		2017	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
1.1.2) CFE Electronics																																	
Prior Years Deliveries: 54																																	
2		2012	NAVY	5	5	-																							-				
2		2013	NAVY	5	5	-																							-				
2		2014	NAVY	5	5	-																							-				
2		2015	NAVY	5	1	4	-	-	1	-	1	-	-	1	-	1													-				
2		2016	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	1	-	-	1	-	-	1	-	1	-	-	1	-				
2		2017	NAVY	6	-	6	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6				
							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 2017 Navy **Date:** February 2016

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

MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	-	-	-	-	7	6	42	48
2	Northrop Grumman Systems - Florida	4	6	8	-	-	-	-	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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE
--	---

<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,627.748	225.765	195.336	125.042	-	125.042	79.746	106.340	129.640	113.800	207.328	2,810.745
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,627.748	225.765	195.336	125.042	-	125.042	79.746	106.340	129.640	113.800	207.328	2,810.745
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>1,627.748</b>	<b>225.765</b>	<b>195.336</b>	<b>125.042</b>	<b>-</b>	<b>125.042</b>	<b>79.746</b>	<b>106.340</b>	<b>129.640</b>	<b>113.800</b>	<b>207.328</b>	<b>2,810.745</b>

**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.

Approved for Full Rate Production, IOC 10 October 2014.

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft	<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE
--	---

<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
---	--

<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / E-2D		69 / 1,627.748	5 / 225.765	5 / 195.336	6 / 125.042	- / -	6 / 125.042
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>69 / 1,627.748</b>	<b>5 / 225.765</b>	<b>5 / 195.336</b>	<b>6 / 125.042</b>	<b>- / -</b>	<b>6 / 125.042</b>

\*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 2017 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of five E-2D aircraft in FY 2018. 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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1	<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE	<b>P-5 Number / Title:</b> 1 / E-2D
---	---	--

<b>First System (2017) Award Date:</b> February 2012	<b>First System (2017) Completion Date:</b> July 2015	<b>Interval Between Systems:</b> 0 Months
---	--	--

E-2D	Production Leadtime <i>(Months)</i>	Prior Years <i>(Each)</i>	FY 2015 <i>(Each)</i>	FY 2016 <i>(Each)</i>	FY 2017 <i>(Each)</i>
Quantity		69	5	5	6

Cost Elements	When Required <i>(Months)</i>	Prior Years <i>(\$ M)</i>	FY 2015 <i>(\$ M)</i>	FY 2016 <i>(\$ M)</i>	FY 2017 <i>(\$ M)</i>
---------------	----------------------------------	------------------------------	--------------------------	--------------------------	--------------------------

<b>CFE</b>					
CFE - Airframe T.L.	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	51.007	124.170	-	-
For FY 2017 EOQ/Long Lead	0	44.108	50.797	143.181	-
For FY 2018 EOQ/Long Lead	0	43.008	50.798	52.155	125.042
<b>Total: CFE</b>		<b>1,563.716</b>	<b>225.765</b>	<b>195.336</b>	<b>125.042</b>

<b>GFE</b>					
Other GFE	0	32.177	-	-	-
JTIDS	0	16.955	-	-	-
Engines	0	14.900	-	-	-
<b>Total: GFE</b>		<b>64.032</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Advance Procurement/Obligation Authority</b>		<b>1,627.748</b>	<b>225.765</b>	<b>195.336</b>	<b>125.042</b>

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 01 / 1			<b>P-1 Line Item Number / Title:</b> 0195 / E-2D AHE			<b>P-5 Number / Title:</b> 1 / E-2D	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
CFE - Airframe T.L.	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						125.042
<i>Total: CFE</i>							125.042
<b>GFE</b>							
Other GFE	1						-
JTIDS	1						-
Engines	1						-
<i>Total: GFE</i>							-
<b>Total Advance Procurement/Obligation Authority</b>							<b>125.042</b>

**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.

Any reduction or delay in approval of advance procurement funding for the CFE Airframe would result in risk to supplier critical skill retention and schedule delays which then increases the cost to the E-2D program.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	295	-	-	-	-	-	-	-	-	-	-	295
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	1,966.166	-	8.914	5.849	-	5.849	-	-	-	-	-	1,980.929
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	1,966.166	-	8.914	5.849	-	5.849	-	-	-	-	-	1,980.929
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>1,966.166</b>	-	<b>8.914</b>	<b>5.849</b>	-	<b>5.849</b>	-	-	-	-	-	<b>1,980.929</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	5,511.010	-	-	-	-	-	-	-	-	-	-	5,561.054
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	6,664.969	-	-	-	-	-	-	-	-	-	-	6,715.014

**Description:**

Joint Primary Aircraft Training System (JPATS) is a joint USAF/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 295. 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 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / Total Flyaway	P-5a, P-21		295 / 1,966.166	- / -	- / 8.914	- / 5.849	- / -	- / 5.849
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>295 / 1,966.166</b>	<b>- / -</b>	<b>- / 8.914</b>	<b>- / 5.849</b>	<b>- / -</b>	<b>- / 5.849</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 FY17 provides funding for costs associated with data rights, tooling procurement and production line shutdown costs associated with the T-6B.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 03 / 1		<b>P-1 Line Item Number / Title:</b> 0339 / JT Primary Acft Trnr Sys (JPATS)
		<b>Item Number / Title [DODIC]:</b> 1 / Total Flyaway

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	295	-	-	-	-	-
Gross/Weapon System Cost (\$ in Millions)	1,966.166	-	8.914	5.849	-	5.849
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	1,966.166	-	8.914	5.849	-	5.849
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>1,966.166</b>	<b>-</b>	<b>8.914</b>	<b>5.849</b>	<b>-</b>	<b>5.849</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	6,664.969	-	-	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	5,052.359	295	1,490.446	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.2) Rec Flyaway ECO	-	-	61.898	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>1,552.344</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non Recurring Cost																		
1.2.1) Non-recurring cost <sup>(1)</sup>	-	-	73.404	-	-	-	-	8.914	-	-	5.849	-	-	-	-	-	-	5.849
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>73.404</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.914</b>	<b>-</b>	<b>-</b>	<b>5.849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.849</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>1,625.748</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.914</b>	<b>-</b>	<b>-</b>	<b>5.849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.849</b>
<b>Support Cost</b>																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>340.418</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Gross/Weapon System Cost</b>	<b>6,664.969</b>	<b>295</b>	<b>1,966.166</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8.914</b>	<b>-</b>	<b>-</b>	<b>5.849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5.849</b>

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<b>Exhibit P-5, Cost Analysis:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 0339 / JT Primary Acft Trnr Sys (JPATS)	<b>Item Number / Title [DODIC]:</b> 1 / Total Flyaway
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<p>(†) indicates the presence of a P-5a</p> <p><b>Footnotes:</b> (1) Fiscal Years 2016 and 2017 provides funding for costs associated with the production line shut down of the JPATS T-6 Texan II program. This includes but is not limited to tooling, data rights, and other required contractor support.</p>		

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 0339 / JT Primary Acft Trnr Sys (JPATS)	<b>Item Number / Title [DODIC]:</b> 1 / Total Flyaway
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	BEECHCRAFT DEFENSE COMPANY, LLC / HBC	SS / FPEPA	WPAFB	May 2013	Dec 2013	33	5,840.212	Y		Jun 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	BEECHCRAFT DEFENSE COMPANY, LLC / HBC	SS / FPEPA	WPAFB	May 2014	Aug 2015	29	5,812.172	Y		Jun 2011

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

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 0339 / JT Primary Acft Trnr Sys (JPATS)	<b>Item Number / Title [DODIC]:</b> 1 / Total Flyaway
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							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: 233																															
1		2013	NAVY	33	-	33																									
1		2013	ARMY (‡)	4	-	4																									
1		2013	<b>Total</b>	<b>37</b>	-	<b>37</b>																									
1		2014	NAVY	29 <sup>(2)</sup>	-	29																									
							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 2017 Navy **Date:** February 2016

**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

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2015												Fiscal Year 2016												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							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: 233																															
1	2013	NAVY		33	26	7	4	3	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
1	2013	ARMY (#)		4	-	4	-	-	-	-	-	-	-	3	1																
1	2013	<b>Total</b>		37	26	11	4	3	-	-	-	-	-	3	1																
1	2014	NAVY		29 <sup>(2)</sup>	-	29	-	-	-	-	-	-	-	-	-	-	3	2	2	2	3	2	2	3	2	3	2	3			
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 03 / 1	<b>P-1 Line Item Number / Title:</b> 0339 / JT Primary Acft Trnr Sys (JPATS)	<b>Item Number / Title [DODIC]:</b> 1 / Total Flyaway
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	BEECHCRAFT DEFENSE COMPANY, LLC - HBC	24	82	96	-	-	-	-	-	-	6	11	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).

**Footnotes:**  
 (2) Delivery schedule updated to reflect contractual delivery schedule start of Aug 2015 vs. previously listed July 2015.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	52	1	2	2	-	2	2	2	2	2	39	104
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,648.497	106.928	201.339	161.321	-	161.321	162.922	208.936	210.118	245.027	4,307.618	9,252.706
Less PY Advance Procurement ( <i>\$ in Millions</i> )	229.370	14.638	16.288	32.451	-	32.451	28.848	25.422	25.934	26.120	551.217	950.288
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,419.127	92.290	185.051	128.870	-	128.870	134.074	183.514	184.184	218.907	3,756.401	8,302.418
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	272.296	-	24.451	24.848	-	24.848	25.422	25.934	26.120	26.637	524.580	950.288
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,691.423</b>	<b>92.290</b>	<b>209.502</b>	<b>153.718</b>	<b>-</b>	<b>153.718</b>	<b>159.496</b>	<b>209.448</b>	<b>210.304</b>	<b>245.544</b>	<b>4,280.981</b>	<b>9,252.706</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.310	3.999	2.007	-	2.007	5.450	4.376	4.834	2.804	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	63,468.981	70,165.000	72,821.000	78,081.000	-	78,081.000	78,938.000	86,878.000	89,345.500	91,883.500	102,893.026	80,569.942
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	70,163.404	106,928.000	100,669.500	80,660.500	-	80,660.500	81,461.000	104,468.000	105,059.000	122,513.500	110,451.744	88,968.327

**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 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 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021
NR	Quantity	1	2	2	-	2	2	2	2	2
	Total Obligation Authority	92.290	209.502	153.718	-	153.718	159.496	209.448	210.304	245.544
<b>Total:</b> Secondary Distribution	Quantity	-	-	-	-	-	-	-	-	-
	Total Obligation Authority	<b>92.290</b>	<b>209.502</b>	<b>153.718</b>	<b>-</b>	<b>153.718</b>	<b>159.496</b>	<b>209.448</b>	<b>210.304</b>	<b>245.544</b>

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost <i>(Each) / (\$ M)</i>					
P-5	1 / KC-130J	P-5a, P-21		52 / 3,648.497	1 / 106.928	2 / 201.339	2 / 161.321	- / -	2 / 161.321
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>52 / 3,648.497</b>	<b>1 / 106.928</b>	<b>2 / 201.339</b>	<b>2 / 161.321</b>	<b>- / -</b>	<b>2 / 161.321</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 BASIS FOR FY 2017 BUDGET REQUEST: To procure 2 KC-130J aircraft for the USMCR Squadrons. This budget reflects EOQ funding in FY2014 to support a FY2014 through FY2018 multiyear procurement contract. Note: Due to the FY14 reduction of \$65.3M in the FY14 Appropriation Bill, the Advance Procurement (AP) in FY13 will be for the FY14 and FY15 aircraft. The AP in FY14 will be used for one FY16 aircraft. There is no AP in FY15.  
  
 Due to the timing of H.R. 2029, FY14 and FY15 do not reflect Title VIII General Provisions which rescinded \$3.415M and \$3.418M, respectively.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J	<b>Item Number / Title [DODIC]:</b> 1 / KC-130J

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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<b>Resource Summary</b>	<b>Prior Years</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017 Base</b>	<b>FY 2017 OCO</b>	<b>FY 2017 Total</b>
Procurement Quantity ( <i>Units in Each</i> )	52	1	2	2	-	2
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	3,648.497	106.928	201.339	161.321	-	161.321
Less PY Advance Procurement ( <i>\$ in Millions</i> )	229.370	14.638	16.288	32.451	-	32.451
Net Procurement (P-1) ( <i>\$ in Millions</i> )	3,419.127	92.290	185.051	128.870	-	128.870
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	272.296	-	24.451	24.848	-	24.848
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>3,691.423</b>	<b>92.290</b>	<b>209.502</b>	<b>153.718</b>	-	<b>153.718</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	0.310	3.999	2.007	-	2.007
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	70,163.404	106,928.000	100,669.500	80,660.500	-	80,660.500

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

<b>Cost Elements</b>	<b>Prior Years</b>			<b>FY 2015</b>			<b>FY 2016</b>			<b>FY 2017 Base</b>			<b>FY 2017 OCO</b>			<b>FY 2017 Total</b>		
	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)	<b>Unit Cost</b> (\$ K)	<b>Qty</b> (Each)	<b>Total Cost</b> (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	60,785.019	52	3,160.821	65,161.076	1	65.161	67,720.342	2	135.441	67,973.406	2	135.947	-	-	-	67,973.406	2	135.947
(1)																		
1.1.3) GFE Electronics	-	-	68.059	-	-	2.126	-	-	4.332	-	-	4.414	-	-	-	-	-	4.414
1.1.6) Other GFE	-	-	17.431	-	-	0.888	-	-	1.810	-	-	1.844	-	-	-	-	-	1.844
<b>Subtotal: Recurring Cost</b>	-	-	<b>3,246.311</b>	-	-	<b>68.175</b>	-	-	<b>141.583</b>	-	-	<b>142.205</b>	-	-	-	-	-	<b>142.205</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	54.076	-	-	1.990	-	-	4.059	-	-	13.957	-	-	-	-	-	13.957
(2)																		
<b>Subtotal: Non Recurring Cost</b>	-	-	<b>54.076</b>	-	-	<b>1.990</b>	-	-	<b>4.059</b>	-	-	<b>13.957</b>	-	-	-	-	-	<b>13.957</b>
<b>Subtotal: Flyaway Cost</b>	-	-	<b>3,300.387</b>	-	-	<b>70.165</b>	-	-	<b>145.642</b>	-	-	<b>156.162</b>	-	-	-	-	-	<b>156.162</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE <sup>(3)</sup>	-	-	9.306	-	-	3.418	-	-	-	-	-	-	-	-	-	-	-	-
2.2) Engine PGSE	-	-	4.913	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.3) Avionics PGSE	-	-	5.765	-	-	0.269	-	-	-	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	95.409	-	-	28.483	-	-	50.491	-	-	-	-	-	-	-	-	-
2.5) Pub/Tech Eq	-	-	3.808	-	-	0.065	-	-	0.066	-	-	0.068	-	-	-	-	-	0.068
2.6) Prod Eng Supt	-	-	82.134	-	-	2.201	-	-	2.359	-	-	2.360	-	-	-	-	-	2.360
2.7) Other ILS	-	-	128.525	-	-	2.327	-	-	2.781	-	-	2.731	-	-	-	-	-	2.731

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1						<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J						<b>Item Number / Title [DODIC]:</b> 1 / KC-130J					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Subtotal: Support Cost</i>	-	-	<b>348.110</b>	-	-	<b>36.763</b>	-	-	<b>55.697</b>	-	-	<b>5.159</b>	-	-	-	-	-	<b>5.159</b>
<b>Gross/Weapon System Cost</b>	<b>70,163.404</b>	<b>52</b>	<b>3,648.497</b>	<b>106,928.000</b>	<b>1</b>	<b>106.928</b>	<b>100,669.500</b>	<b>2</b>	<b>201.339</b>	<b>80,660.500</b>	<b>2</b>	<b>161.321</b>	-	-	-	<b>80,660.500</b>	<b>2</b>	<b>161.321</b>

(†) indicates the presence of a P-5a

**Footnotes:**

- (1) FY14-FY18 CFE Prices are Multi-Year pricing. FY14 (\$3.415M) & FY15 (\$3.418M) rescissions have been removed and are reflected in the Airframe PGSE line.
- (2) FY17 Non-recurring costs include engineering for diminishing manufacturing sources and material shortages specifically the Buss Interface Unit (BIU). In FY17 LAIRCM, JABS, and Block Upgrade are added into the non-recurring line to cover engineering change proposals to the OEM.
- (3) Amount in FY15 reflects rescission to preserve actual multiyear contract pricing shown in Airframe CFE.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J	<b>Item Number / Title [DODIC]:</b> 1 / KC-130J
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	LMAS <sup>(4)</sup> / Marietta, GA	SS / FFP	USAF Wright Patterson Ohio	Aug 2013	Jun 2015	1	68,631.100	Y		Mar 2013
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	LMAS <sup>(4)</sup> / Marietta, GA	SS / FFP	USAF Wright Patterson Ohio	Sep 2015	Jan 2017	3	66,326.333	Y		
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	LMAS <sup>(4)</sup> / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2015	Sep 2016	1	63,088.000	Y		
1.1.1) Airframe/CFE <sup>(†)</sup>		2015	LMAS <sup>(4)</sup> / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Dec 2015	Aug 2017	1	65,161.076	Y		
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	LMAS <sup>(4)</sup> / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Mar 2016	Oct 2018	2	67,720.342	Y		
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	LMAS <sup>(4)</sup> / Marietta, GA	SS / FPIF	USAF Wright Patterson Ohio	Feb 2017	Sep 2019	2	67,973.406	Y		

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

**Footnotes:**

<sup>(4)</sup> Manufacturer Production Lead Time does not reflect additional 12 - 24 month lead time required for long lead items procured through the Advance Procurement contract.

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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J	<b>Item Number / Title [DODIC]:</b> 1 / KC-130J
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2013												Fiscal Year 2014												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2012	BAL DUE AS OF 1 OCT	Calendar Year 2013												Calendar Year 2014												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE <sup>(1)</sup>																															
Prior Years Deliveries: 47																															
1		2012	NAVY	1	-	1																									
1		2013	NAVY	3	-	3																								1	
1		2014	NAVY	1	-	1																								1	
1		2015	NAVY	1	-	1																								1	
1		2016	NAVY	2	-	2																								2	
1		2017	NAVY	2	-	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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J	<b>Item Number / Title [DODIC]:</b> 1 / KC-130J
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2015												Fiscal Year 2016												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2014	BAL DUE AS OF 1 OCT	Calendar Year 2015												Calendar Year 2016												
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G		S E P
1.1.1) Airframe/CFE <sup>(1)</sup>																															
Prior Years Deliveries: 47																															
	1	2012	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
	1	2013	NAVY	3	-	3																									
	1	2014	NAVY	1	-	1																									
	1	2015	NAVY	1	-	1																									
	1	2016	NAVY	2	-	2																									
	1	2017	NAVY	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 2017 Navy **Date:** February 2016

**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 2017												Fiscal Year 2018												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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 <sup>(1)</sup>																															
Prior Years Deliveries: 47																															
	1	2012	NAVY	1	1	-																							-		
	1	2013	NAVY	3	-	3	-	-	-	1	-	-	1	1															-		
	1	2014	NAVY	1	1	-																							-		
	1	2015	NAVY	1	-	1	-	-	-	-	-	-	-	-	1														-		
	1	2016	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2		
	1	2017	NAVY	2	-	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	

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 2019													Fiscal Year 2020													BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2018	BAL DUE AS OF 1 OCT	Calendar Year 2019													Calendar Year 2020													
							O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P	O C T	N O V	D E C	J A N	F E B	M A R	A P R	M A Y	J U N	J U L	A U G	S E P			
1.1.1) Airframe/CFE <sup>(1)</sup>																																	
Prior Years Deliveries: 47																																	
1		2012	NAVY	1	1	-																							-				
1		2013	NAVY	3	3	-																							-				
1		2014	NAVY	1	1	-																							-				
1		2015	NAVY	1	1	-																							-				
1		2016	NAVY	2	-	2	1	-	-	-	-	-	-	-	-	-	-	1											-				
1		2017	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1								-				
							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			

**UNCLASSIFIED**

<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy										<b>Date:</b> February 2016			
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1					<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J					<b>Item Number / Title [DODIC]:</b> 1 / KC-130J			
MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(4)</sup> - Marietta, GA	18	24	36	-	6	36	42	-	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).

**Footnotes:**

<sup>(4)</sup> Manufacturer Production Lead Time does not reflect additional 12 - 24 month lead time required for long lead items procured through the Advance Procurement contract.

**UNCLASSIFIED**

**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J
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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	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	272.296	-	24.451	24.848	-	24.848	25.422	25.934	26.120	26.637	524.580	950.288
Net Procurement (P-1) ( <i>\$ in Millions</i> )	272.296	-	24.451	24.848	-	24.848	25.422	25.934	26.120	26.637	524.580	950.288
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	<b>272.296</b>	<b>-</b>	<b>24.451</b>	<b>24.848</b>	<b>-</b>	<b>24.848</b>	<b>25.422</b>	<b>25.934</b>	<b>26.120</b>	<b>26.637</b>	<b>524.580</b>	<b>950.288</b>

**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.

**BASIS FOR FY 2017 BUDGET REQUEST:**

The FY17 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 FY18.

This budget request includes EOQ funding in FY2014 to support a FY2014 through FY2018 multiyear procurement contract.

Due to the FY14 reduction of \$65.3M in the FY14 Appropriation Bill, the Advance Procurement (AP) in FY13 will be for the FY14 and FY15 aircraft. The AP in FY14 will be used for the FY16 aircraft. There is no AP in FY15.

**UNCLASSIFIED**

**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 000	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / KC-130J		52 / 272.296	1 / -	2 / 24.451	2 / 24.848	- / -	2 / 24.848
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>52 / 272.296</b>	<b>1 / -</b>	<b>2 / 24.451</b>	<b>2 / 24.848</b>	<b>- / -</b>	<b>2 / 24.848</b>

\*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:**

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J			<b>P-5 Number / Title:</b> 1 / KC-130J	
<b>First System (2017) Award Date:</b> January 2013		<b>First System (2017) Completion Date:</b> January 2013			<b>Interval Between Systems:</b> 0 Months		
<b>KC-130J</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			52	1	2	2	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
CFE - Airframe T.L.		0	227.199	-	20.000	20.312	
<i>Total: CFE</i>			227.199	-	20.000	20.312	
<b>GFE</b>							
GFE Electronics		0	22.805	-	4.164	4.243	
GFE Other		0	2.292	-	0.287	0.293	
<i>Total: GFE</i>			25.097	-	4.451	4.536	
<b>EOQ</b>							
EOQ		0	20.000	-	-	-	
<i>Total: EOQ</i>			20.000	-	-	-	
<b>Total Advance Procurement/Obligation Authority</b>			<b>272.296</b>	<b>-</b>	<b>24.451</b>	<b>24.848</b>	

**UNCLASSIFIED**

<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 0416 / KC-130J			<b>P-5 Number / Title:</b> 1 / KC-130J	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
CFE - Airframe T.L.	-						20.312
<i>Total: CFE</i>							20.312
<b>GFE</b>							
GFE Electronics	-						4.243
GFE Other	-						0.293
<i>Total: GFE</i>							4.536
<b>EOQ</b>							
EOQ	-						-
<i>Total: EOQ</i>							-
<b>Total Advance Procurement/Obligation Authority</b>							<b>24.848</b>

**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. Any reduction or delay in approval of AP funding for CFE (Airframe) would both delay assembly of aircraft by one year and result in significant cost increase to the KC-130J program.  
 Note: T.L. is Termination Liability.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**Line Item MDAP/MAIS Code:** 373 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	-	-	4	2	-	2	3	3	5	6	43	66
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	0.000	-	632.755	463.582	-	463.582	568.831	647.714	739.690	784.296	6,675.861	10,512.729
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	67.670	54.577	-	54.577	55.652	57.060	95.296	115.459	949.451	1,395.165
Net Procurement (P-1) ( <i>\$ in Millions</i> )	0.000	-	565.085	409.005	-	409.005	513.179	590.654	644.394	668.837	5,726.410	9,117.564
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	67.670	54.577	55.652	-	55.652	57.060	95.296	115.459	80.028	869.423	1,395.165
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>0.000</b>	<b>67.670</b>	<b>619.662</b>	<b>464.657</b>	<b>-</b>	<b>464.657</b>	<b>570.239</b>	<b>685.950</b>	<b>759.853</b>	<b>748.865</b>	<b>6,595.833</b>	<b>10,512.729</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	103.954	114.529	-	114.529	101.659	8.566	9.345	-	90.500	428.553
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	-	-	114,928.000	160,186.000	-	160,186.000	143,706.333	131,750.333	111,500.000	100,452.500	130,204.047	126,749.136
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	158,188.750	231,791.000	-	231,791.000	189,610.333	215,904.667	147,938.000	130,716.000	155,252.581	159,283.773

**Description:**

The MQ-4C Triton Unmanned Air Systems (UAS) is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability has been developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. 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 the Sea Shield and FORCENet pillars of Sea Power 21. In its Sea Shield role, 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. The system will serve as a Fleet Response Plan enabler while acting as a trip wire for Intelligence Preparation of the Environment.

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 FORCENet 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.

**UNCLASSIFIED**

**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

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

**Line Item MDAP/MAIS Code:** 373 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)	Quantity / Total Cost (Each) / (\$ M)
P-5	1 / RQ-4 UAV	P-5a, P-21		- / 0.000	- / -	4 / 632.755	2 / 463.582	- / -	2 / 463.582
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>- / 0.000</b>	<b>- / -</b>	<b>4 / 632.755</b>	<b>2 / 463.582</b>	<b>- / -</b>	<b>2 / 463.582</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 Basis for FY 2017 Budget Request: FY17 request includes two FY17 Low Rate Initial Production (LRIP) MQ-4C Triton Unmanned Air Systems (UAS) and efforts to stand up depot repair and organic maintenance capability.  
 FY17 Advanced Procurement funding will support three FY18 FRP MQ-4C Triton UAS.

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON	<b>Item Number / Title [DODIC]:</b> 1 / RQ-4 UAV

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	-	-	4	2	-	2
Gross/Weapon System Cost (\$ in Millions)	0.000	-	632.755	463.582	-	463.582
Less PY Advance Procurement (\$ in Millions)	-	-	67.670	54.577	-	54.577
Net Procurement (P-1) (\$ in Millions)	0.000	-	565.085	409.005	-	409.005
Plus CY Advance Procurement (\$ in Millions)	-	67.670	54.577	55.652	-	55.652
<b>Total Obligation Authority (\$ in Millions)</b>	<b>0.000</b>	<b>67.670</b>	<b>619.662</b>	<b>464.657</b>	-	<b>464.657</b>

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

Initial Spares (\$ in Millions)	-	-	103.954	114.529	-	114.529
Gross/Weapon System Unit Cost (\$ in Thousands)	-	-	158,188.750	231,791.000	-	231,791.000

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$ K)	Qty (Each)	Total Cost (\$ M)
Flyaway Cost																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	-	-	-	-	-	-	57,283.750	4	229.135	86,374.000	2	172.748	-	-	-	86,374.000	2	172.748
1.1.2) CFE Electronics <sup>(2)</sup>	-	-	-	-	-	-	-	-	109.050	-	-	69.873	-	-	-	-	-	69.873
1.1.4) Engines/Eng Acc <sup>(3)</sup>	-	-	-	-	-	-	-	-	15.033	-	-	8.524	-	-	-	-	-	8.524
1.1.6) Other GFE <sup>(4)</sup>	-	-	-	-	-	-	-	-	12.099	-	-	7.621	-	-	-	-	-	7.621
1.1.7) Rec Flyaway ECO	-	-	-	-	-	-	-	-	-	-	-	6.100	-	-	-	-	-	6.100
<b>Subtotal: Recurring Cost</b>	-	-	-	-	-	-	-	-	<b>365.317</b>	-	-	<b>264.866</b>	-	-	-	-	-	<b>264.866</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost <sup>(5)</sup>	-	-	-	-	-	-	-	-	74.214	-	-	34.940	-	-	-	-	-	34.940
1.2.3) Other <sup>(6)</sup>	-	-	-	-	-	-	-	-	20.181	-	-	20.566	-	-	-	-	-	20.566
<b>Subtotal: Non Recurring Cost</b>	-	-	-	-	-	-	-	-	<b>94.395</b>	-	-	<b>55.506</b>	-	-	-	-	-	<b>55.506</b>
<b>Subtotal: Flyaway Cost</b>	-	-	-	-	-	-	-	-	<b>459.712</b>	-	-	<b>320.372</b>	-	-	-	-	-	<b>320.372</b>
Support Cost																		
2.2) Airframe PGSE <sup>(7)</sup>	-	-	-	-	-	-	-	-	85.570	-	-	67.264	-	-	-	-	-	67.264

**UNCLASSIFIED**

<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON	<b>Item Number / Title [DODIC]:</b> 1 / RQ-4 UAV
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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) Pec Training Equip (8)	-	-	-	-	-	-	-	-	41.489	-	-	5.819	-	-	-	-	-	5.819
2.4) Pub/Tech Equip <sup>(9)</sup>	-	-	-	-	-	-	-	-	2.285	-	-	11.128	-	-	-	-	-	11.128
2.5) Prod Eng Supt <sup>(10)</sup>	-	-	-	-	-	-	-	-	23.974	-	-	35.013	-	-	-	-	-	35.013
2.6) Other ILS <sup>(11)</sup>	-	-	-	-	-	-	-	-	19.725	-	-	23.986	-	-	-	-	-	23.986
<i>Subtotal: Support Cost</i>	-	-	-	-	-	-	-	-	<b>173.043</b>	-	-	<b>143.210</b>	-	-	-	-	-	<b>143.210</b>
<b>Gross/Weapon System Cost</b>	-	-	<b>0.000</b>	-	-	-	<b>158,188.750</b>	<b>4</b>	<b>632.755</b>	<b>231,791.000</b>	<b>2</b>	<b>463.582</b>	-	-	-	<b>231,791.000</b>	<b>2</b>	<b>463.582</b>

(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. These values reflect the methodology used to generate the Triton April 2014 Service Cost Position and the updated Triton Acquisition Program Baseline, approved by OSD in July, 2014.
- (2) The CFE Electronics cost element increases above inflation in FY18 as hardware purchases for the Multi-Intelligence capability begin.
- (3) Engines will be delivered with airframes.
- (4) The Other GFE cost element increases above inflation in FY18 as hardware purchases for the Multi-Intelligence capability begin.
- (5) Non-recurring Engineering is estimated for resolution of diminishing manufacturing sources and material shortages (DMSMS) and integration supporting technology refreshment on commercial off the shelf(COTS) based components.
- (6) Note: Other includes Ground Control Stations.
- (7) Increases in Airframe PGSE line reflect investment required to stand up depot repair and organic maintenance capability.
- (8) The Peculiar Training Equipment cost element increases in FY19 to support new training investment required to incorporate Triton's Multi-Intelligence capability into Triton's operator and maintainer training solution.
- (9) 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 and to establish core depot maintenance capabilities within 4 years of IOC, supporting Section 2464 of title 10, United States Code. The FY17 requirement increases to provide the technical data required to be in place for Triton's deployment in FY18. These requirements are budgeted on a lead time away basis and FY17 is the first year in that lead time away period to procure the technical data products that enable the maintenance and support capabilities that need to be in place for the initial deployment.
- (10) Production Engineering Support increases above inflation in FY17 and FY18 as government production support ramps to full capacity.
- (11) Other ILS cost element increases from FY16 to FY17 above OSD inflation primarily to acquire provisioning data required to provide a supportable Triton system at IOC and Triton's Material Support Date (MSD). Other ILS increases above inflation in FY18-20 due to Interim Contractor Support (ICS) requirements to support the Triton system prior to MSD.

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON	<b>Item Number / Title [DODIC]:</b> 1 / RQ-4 UAV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Mar 2016	Mar 2018	4	57,283.750	Y		Sep 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	Northrop Grumman / Rancho Bernardo, CA	SS / FPIF	NAVAIR	Mar 2017	Mar 2019	2	86,374.000	Y		Sep 2015

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



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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						
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 <sup>(1)</sup>																																				
	1	2016	NAVY	4	-	4	-	-	-	-	-	-	1	-	-	-	1	-	-	1	-	-	-	-	-	-	-	-	-	-						
	1	2017	NAVY	2	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	-	-	1	-
							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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON	<b>Item Number / Title [DODIC]:</b> 1 / RQ-4 UAV
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	6	24	30	12	6	24	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).

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**Exhibit P-40, Advance Procurement Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON
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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: 373	Item MDAP/MAIS Code(s): N/A
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	-	67.670	54.577	55.652	-	55.652	57.060	95.296	115.459	80.028	869.423	1,395.165
Net Procurement (P-1) ( <i>\$ in Millions</i> )	-	67.670	54.577	55.652	-	55.652	57.060	95.296	115.459	80.028	869.423	1,395.165
<b>Total Obligation Authority (<i>\$ in Millions</i>)</b>	-	<b>67.670</b>	<b>54.577</b>	<b>55.652</b>	-	<b>55.652</b>	<b>57.060</b>	<b>95.296</b>	<b>115.459</b>	<b>80.028</b>	<b>869.423</b>	<b>1,395.165</b>

**Description:**

The MQ-4C Triton UAS is integral to recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability has been developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. 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 the Sea Shield and FORCENet pillars of Sea Power 21. In its Sea Shield role, Triton 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. The system will serve as a Fleet Response Plan enabler while acting as a trip wire for Intelligence Preparation of the Environment.

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 FORCENet 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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft	<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON
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<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
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<b>Line Item MDAP/MAIS Code:</b> 373	<b>Item MDAP/MAIS Code(s):</b> N/A
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Exhibits Schedule			Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-10	1 / RQ-4 UAV		- / -	- / 67.670	4 / 54.577	2 / 55.652	- / -	2 / 55.652
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>		<b>- / -</b>	<b>- / 67.670</b>	<b>4 / 54.577</b>	<b>2 / 55.652</b>	<b>- / -</b>	<b>2 / 55.652</b>

\*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 2017 Budget Request: FY17 requests Advanced Procurement to support long lead requirements for three FY18 Full Rate Production MQ-4C Triton Unmanned Air Systems.

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification):</b> PB 2017 Navy					<b>Date:</b> February 2016		
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON			<b>P-5 Number / Title:</b> 1 / RQ-4 UAV	
<b>First System (2017) Award Date:</b> January 2016		<b>First System (2017) Completion Date:</b> January 2018			<b>Interval Between Systems:</b> 12 Months		
<b>RQ-4 UAV</b>		<b>Production Leadtime</b> <i>(Months)</i>	<b>Prior Years</b> <i>(Each)</i>	<b>FY 2015</b> <i>(Each)</i>	<b>FY 2016</b> <i>(Each)</i>	<b>FY 2017</b> <i>(Each)</i>	
Quantity			-	-	4	2	
<b>Cost Elements</b>		<b>When Required</b> <i>(Months)</i>	<b>Prior Years</b> <i>(\$ M)</i>	<b>FY 2015</b> <i>(\$ M)</i>	<b>FY 2016</b> <i>(\$ M)</i>	<b>FY 2017</b> <i>(\$ M)</i>	
<b>CFE</b>							
CFE - Airframe T.L.		0	-	67.670	54.577	55.652	
<b>Total: CFE</b>			-	<b>67.670</b>	<b>54.577</b>	<b>55.652</b>	
<b>Total Advance Procurement/Obligation Authority</b>			-	<b>67.670</b>	<b>54.577</b>	<b>55.652</b>	

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<b>Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification):</b> PB 2017 Navy						<b>Date:</b> February 2016	
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1			<b>P-1 Line Item Number / Title:</b> 0442 / MQ-4 TRITON			<b>P-5 Number / Title:</b> 1 / RQ-4 UAV	
<b>FY 2017</b>							
<b>Cost Elements</b>	<b>QPA (Each)</b>	<b>Production Leadtime (Months)</b>	<b>Unit Cost (\$ K)</b>	<b>Contract Forecast Date</b>	<b>2017 Qty (Each)</b>	<b>For FY</b>	<b>Total Cost Request (\$ M)</b>
<b>CFE</b>							
CFE - Airframe T.L.	-						55.652
<i>Total: CFE</i>							55.652
<b>Total Advance Procurement/Obligation Authority</b>							<b>55.652</b>

**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 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	40	5	5	1	-	1	2	2	2	2	2	61
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	694.744	109.663	163.680	72.435	-	72.435	90.846	97.797	87.814	84.795	168.973	1,570.747
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	694.744	109.663	163.680	72.435	-	72.435	90.846	97.797	87.814	84.795	168.973	1,570.747
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>694.744</b>	<b>109.663</b>	<b>163.680</b>	<b>72.435</b>	<b>-</b>	<b>72.435</b>	<b>90.846</b>	<b>97.797</b>	<b>87.814</b>	<b>84.795</b>	<b>168.973</b>	<b>1,570.747</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	12.573	-	1.506	-	1.506	1.634	4.831	3.111	0.604	Continuing	Continuing
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	13,629.275	14,867.400	21,667.200	34,000.000	-	34,000.000	31,510.500	29,611.000	30,505.500	31,248.500	49,385.500	18,137.148
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	17,368.600	21,932.600	32,736.000	72,435.000	-	72,435.000	45,423.000	48,898.500	43,907.000	42,397.500	84,486.500	25,749.951

**Description:**

The FY 2017 funding request was reduced by \$3.355M to account for the availability of prior year execution balances.

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 Department conducted a Title 10 Section 2433 (Nunn-McCurdy Breach) review on the MQ-8 program in 2014 due to a unit cost breach and certified a restructured program to Congress on 16 June 2014. The restructured program includes MQ-8B air vehicles procured under the original program of record (POR), MQ-8C air vehicles (Endurance Upgrade) procured under the Department of the Navy's Rapid Deployment Capability (RDC) procurement process, and an additional 21 MQ-8C air vehicles to be procured to complete the program Fleet requirements of 70 air vehicles (61 procurement and 9 RDT&EN / 30 MQ-8Bs and 40 MQ-8Cs), and associated MCS, Unmanned Aerial Vehicle Common Automatic Recovery Systems (UCARS) and support equipment. In addition to the air vehicles, Radar and Weapons capabilities were developed under the Navy's RDC authorities. All acquisition actions previously planned under the RDCs have transitioned into the restructured POR.

The MQ-8B-based system achieved Milestone C (MS C) in May 2007. The Nunn-McCurdy certification process revoked the program's MS C approval. MS C for the restructured MQ-8 program is currently scheduled in the 3QFY16.

A deployed MQ-8 system includes air vehicle(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 TC DL integrated for interoperability), a 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 acceptance functional check flights. These land-based MCS will

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<b>Exhibit P-40, Budget Line Item Justification:</b> PB 2017 Navy		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft		<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV
<b>ID Code</b> (A=Service Ready, B=Not Service Ready): A	<b>Program Elements for Code B Items:</b> N/A	<b>Other Related Program Elements:</b> N/A
<b>Line Item MDAP/MAIS Code:</b> 253	<b>Item MDAP/MAIS Code(s):</b> N/A	
<p>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.</p> <p>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.</p>		

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / MQ-8 UAV	P-5a, P-21		40 / 694.744	5 / 109.663	5 / 163.680	1 / 72.435	- / -	1 / 72.435
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>40 / 694.744</b>	<b>5 / 109.663</b>	<b>5 / 163.680</b>	<b>1 / 72.435</b>	<b>- / -</b>	<b>1 / 72.435</b>

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

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

**Justification:**

Basis for FY17 budget request: Provides MQ-8 air vehicles, ship ancillary equipment which includes Mission Control Station, Unmanned Aerial Vehicle Common Automatic Recovery Systems, support equipment, Tactical Common Data Link systems and specialty payloads; quantity and cost can vary by shipboard deployment need date and requirement. Support costs 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.

Efficiencies over the quantity cost curve are achievable for the FY17 production contract quantity of one due to the potential of consolidating with FY15/FY16 production activities.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV	<b>Item Number / Title [DODIC]:</b> 1 / MQ-8 UAV

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	40	5	5	1	-	1
Gross/Weapon System Cost (\$ in Millions)	694.744	109.663	163.680	72.435	-	72.435
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	694.744	109.663	163.680	72.435	-	72.435
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>694.744</b>	<b>109.663</b>	<b>163.680</b>	<b>72.435</b>	<b>-</b>	<b>72.435</b>

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

Initial Spares (\$ in Millions)	-	12.573	-	1.506	-	1.506
Gross/Weapon System Unit Cost (\$ in Thousands)	17,368.600	21,932.600	32,736.000	72,435.000	-	72,435.000

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	11,942.000	40	477.680	8,637.200	5	43.186	14,270.000	5	71.350	16,810.000	1	16.810	-	-	-	16,810.000	1	16.810
1.1.2) GFE Electronics	-	-	2.250	-	-	22.145	-	-	22.693	-	-	4.990	-	-	-	-	-	4.990
1.1.3) Rec Flyaway ECO	-	-	-	-	-	0.423	-	-	1.594	-	-	0.698	-	-	-	-	-	0.698
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>479.930</b>	<b>-</b>	<b>-</b>	<b>65.754</b>	<b>-</b>	<b>-</b>	<b>95.637</b>	<b>-</b>	<b>-</b>	<b>22.498</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>22.498</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost (1)	-	-	8.522	-	-	-	-	-	2.686	-	-	1.967	-	-	-	-	-	1.967
1.2.2) Ancillary Equipment	-	-	56.719	-	-	8.583	-	-	10.013	-	-	9.535	-	-	-	-	-	9.535
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>65.241</b>	<b>-</b>	<b>-</b>	<b>8.583</b>	<b>-</b>	<b>-</b>	<b>12.699</b>	<b>-</b>	<b>-</b>	<b>11.502</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>11.502</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>545.171</b>	<b>-</b>	<b>-</b>	<b>74.337</b>	<b>-</b>	<b>-</b>	<b>108.336</b>	<b>-</b>	<b>-</b>	<b>34.000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>34.000</b>
<b>Support Cost</b>																		
2.1) Airframe PGSE	-	-	7.674	-	-	3.631	-	-	5.805	-	-	5.147	-	-	-	-	-	5.147
2.2) Avionics PGSE	-	-	-	-	-	0.320	-	-	0.320	-	-	1.128	-	-	-	-	-	1.128
2.3) Peculiar Training Equipment <sup>(2)</sup>	-	-	27.339	-	-	11.861	-	-	26.770	-	-	10.225	-	-	-	-	-	10.225
2.4) Pubs/Tech Equipment	-	-	-	-	-	2.149	-	-	2.178	-	-	2.436	-	-	-	-	-	2.436
2.5) Production Engineering Support	-	-	79.445	-	-	9.266	-	-	11.742	-	-	11.655	-	-	-	-	-	11.655

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV	<b>Item Number / Title [DODIC]:</b> 1 / MQ-8 UAV
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
2.6) Other ILS Support	-	-	35.115	-	-	8.099	-	-	8.529	-	-	7.844	-	-	-	-	-	7.844
<i>Subtotal: Support Cost</i>	-	-	<b>149.573</b>	-	-	<b>35.326</b>	-	-	<b>55.344</b>	-	-	<b>38.435</b>	-	-	-	-	-	<b>38.435</b>
<b>Gross/Weapon System Cost</b>	<b>17,368.600</b>	<b>40</b>	<b>694.744</b>	<b>21,932.600</b>	<b>5</b>	<b>109.663</b>	<b>32,736.000</b>	<b>5</b>	<b>163.680</b>	<b>72,435.000</b>	<b>1</b>	<b>72.435</b>	-	-	-	<b>72,435.000</b>	<b>1</b>	<b>72.435</b>

**Remarks:**

All current and future year air vehicle production is MQ-8C airframes.

The program intends to consolidate production years FY15/16 in order to reduce the cost impact of procuring at rates below the minimum sustaining rate of six per year.

Efficiencies over the quantity cost curve are achievable for the FY17 production contract quantity of one due to the potential of consolidating with FY15/FY16 production activities.

Provides MQ-8 air vehicles, ship ancillary equipment which includes Mission Control Station, Unmanned Aerial Vehicle Common Automatic Recovery Systems, support equipment, Tactical Common Data Link systems and specialty payloads; quantity and cost can vary by shipboard deployment need date and requirement. Support costs 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.

Summary of the FY17-FY21 increases from PB16:

The avionics peculiar ground support equipment (PGSE) increase in FY17 results from procurement of MQ-8C avionics support equipment required to field the MQ-8C system and support FY18 deployment requirements.

(†) indicates the presence of a P-5a

**Footnotes:**

(1) Non-recurring efforts include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation and studies on system obsolescence and replacement, and Engineering Change Proposals focused on performance and supportability requirements identified during fielding and deployments.

(2) Training devices will be procured for pre-deployment, proficiency, and maintenance training. Changes in Peculiar Training Equipment reflect a bonafide need for Training support to LCS.

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV	<b>Item Number / Title [DODIC]:</b> 1 / MQ-8 UAV
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2012	Northrop Grumman <sup>(3)</sup> / San Diego	SS / CPIF	NAVAIR	Apr 2012	Mar 2015	10	14,308.000	Y		Aug 2011
1.1.1) Airframe/CFE <sup>(†)</sup>		2013	Northrop Grumman <sup>(3)</sup> / San Diego	SS / CPIF	NAVAIR	May 2013	Dec 2015	5	14,080.400	Y		May 2012
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	Northrop Grumman <sup>(3)</sup> / San Diego	SS / CPIF	NAVAIR	Apr 2014	Feb 2016	2	12,627.000	Y		May 2013
1.1.1) Airframe/CFE <sup>(†)</sup>	✓	2015	Northrop Grumman <sup>(3)</sup> / San Diego	SS / CPIF	NAVAIR	Mar 2016	Feb 2018	5	8,637.200	Y		Jul 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	Northrop Grumman <sup>(3)</sup> / San Diego	SS / FPIF	NAVAIR	Mar 2016	Jul 2018	5	14,270.000	Y		Jul 2015
1.1.1) Airframe/CFE <sup>(†)</sup>		2017	Northrop Grumman <sup>(3)</sup> / San Diego	SS / FPIF	NAVAIR	Jan 2017	Feb 2019	1	16,810.000	Y		May 2016

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

**Footnotes:**

<sup>(3)</sup> Current production rate of one air vehicle per year is below MSR increasing unit cost. The current production rate is tied to bona fide need of air vehicles to support LCS.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**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 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: 23																																	
	1	2012	NAVY	10	-	10	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7			
	1	2013	NAVY	5	-	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5			
	1	2014	NAVY	2	-	2																								2			
✓	1	2015	NAVY	5 <sup>(4)</sup>	-	5																								5			
	1	2016	NAVY	5	-	5																								5			
	1	2017	NAVY	1 <sup>(5)</sup>	-	1																								1			
							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 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV	<b>Item Number / Title [DODIC]:</b> 1 / MQ-8 UAV
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Cost Elements <i>(Units in Each)</i>						Fiscal Year 2016												Fiscal Year 2017												BALANCE	
O C C #	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: 23																															
	1	2012	NAVY	10	3	7	1	2	3	1																			-		
	1	2013	NAVY	5	-	5	-	-	2	2	1																		-		
	1	2014	NAVY	2	-	2	-	-	-	-	1	1																	-		
✓	1	2015	NAVY	5 <sup>(4)</sup>	-	5					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2016	NAVY	5	-	5					A -	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5		
	1	2017	NAVY	1 <sup>(5)</sup>	-	1															A -	-	-	-	-	-	-	-	1		
							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 2017 Navy **Date:** February 2016

**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		
O 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: 23																																
	1	2012	NAVY	10	10	-																							-			
	1	2013	NAVY	5	5	-																							-			
	1	2014	NAVY	2	2	-																							-			
✓	1	2015	NAVY	5 <sup>(4)</sup>	-	5	-	-	-	-	1	1	1	1	1														-			
	1	2016	NAVY	5	-	5	-	-	-	-	-	-	-	-	1	1	-	1	1	-	1								-			
	1	2017	NAVY	1 <sup>(5)</sup>	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1							-			
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0443 / MQ-8 UAV	<b>Item Number / Title [DODIC]:</b> 1 / MQ-8 UAV
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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 <sup>(3)</sup> - San Diego	6	10	33	-	-	-	-	5	4	25	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:**

- <sup>(3)</sup> Current production rate of one air vehicle per year is below MSR increasing unit cost. The current production rate is tied to bona fide need of air vehicles to support LCS.
- <sup>(4)</sup> The program intends to consolidate production years FY15/16 in order to reduce the cost impact of procuring at rates below the minimum sustaining rate.
- <sup>(5)</sup> Efficiencies over the quantity cost curve are achievable for the FY17 production contract quantity of one due to the potential of consolidating with FY15/FY16 production activities.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	60	3	3	-	4	4	-	-	-	-	-	70
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	28.200	45.000	57.298	-	70.000	70.000	1.950	-	-	-	-	202.448
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	28.200	45.000	57.298	-	70.000	70.000	1.950	-	-	-	-	202.448
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>28.200</b>	<b>45.000</b>	<b>57.298</b>	<b>-</b>	<b>70.000</b>	<b>70.000</b>	<b>1.950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202.448</b>

*(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
Flyaway Unit Cost ( <i>\$ in Thousands</i> )	470.000	15,000.000	18,283.333	-	16,709.750	16,709.750	-	-	-	-	-	2,811.986
Gross/Weapon System Unit Cost ( <i>\$ in Thousands</i> )	-	-	-	-	-	-	-	-	-	-	-	-

**Description:**

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. This submission is the USNs portion of the program and has been coordinated with the USMC budget submission PE 0305239M (RQ-21A).

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.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / RQ-21A Blackjack	P-5a, P-21		60 / 28.200	3 / 45.000	3 / 57.298	- / -	4 / 70.000	4 / 70.000
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>60 / 28.200</b>	<b>3 / 45.000</b>	<b>3 / 57.298</b>	<b>- / -</b>	<b>4 / 70.000</b>	<b>4 / 70.000</b>

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

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

**Justification:**

FY2017 Base Appropriation Request: N/A

OCO:

FY 2017 Overseas Contingency Operations (OCO) request: \$70.000M, for operations against the Islamic State of Iraq and Levant (ISIL) under Operation Inherent Resolve (OIR).  
 FY 2017 OCO funding is required to procure four (4) RQ-21A systems with associated ancillary equipment and interim contractor support (ICS) for use in OIR against the ISIL.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0444 / STUASLO	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A Blackjack

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	60	3	3	-	4	4
Gross/Weapon System Cost (\$ in Millions)	28.200	45.000	57.298	-	70.000	70.000
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	28.200	45.000	57.298	-	70.000	70.000
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>28.200</b>	<b>45.000</b>	<b>57.298</b>	<b>-</b>	<b>70.000</b>	<b>70.000</b>

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

Initial Spares (\$ in Millions)	-	10.000	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Thousands)	470.000	15,000.000	19,099.333	-	17,500.000	17,500.000

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 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)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) RQ-21A Systems <sup>(1)</sup>	-	-	-	11,422.000	3	34.266	10,609.000	3	31.827	-	-	-	10,572.000	4	42.288	10,572.000	4	42.288
1.1.2) Ancillary Equipment <sup>(2)</sup>	-	-	-	-	-	3.186	-	-	4.587	-	-	-	-	-	6.434	-	-	6.434
1.1.3) Prior Year Scan Eagle Systems	5,640.000	5	28.200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>28.200</b>	<b>-</b>	<b>-</b>	<b>37.452</b>	<b>-</b>	<b>-</b>	<b>36.414</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>48.722</b>	<b>-</b>	<b>-</b>	<b>48.722</b>
Non Recurring Cost																		
1.2.1) ICS <sup>(3)</sup>	-	-	-	-	-	7.548	-	-	14.986	-	-	-	-	-	18.117	-	-	18.117
1.2.2) Ship Installation <sup>(4)</sup>	-	-	-	-	-	-	-	-	3.450	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7.548</b>	<b>-</b>	<b>-</b>	<b>18.436</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>18.117</b>	<b>-</b>	<b>-</b>	<b>18.117</b>
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>28.200</b>	<b>-</b>	<b>-</b>	<b>45.000</b>	<b>-</b>	<b>-</b>	<b>54.850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>66.839</b>	<b>-</b>	<b>-</b>	<b>66.839</b>
Support Cost																		
2.1) Prod Eng Supt <sup>(5)</sup>	-	-	-	-	-	-	-	-	1.450	-	-	-	-	-	2.149	-	-	2.149
2.2) Other ILS	-	-	-	-	-	-	-	-	0.998	-	-	-	-	-	1.012	-	-	1.012
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2.448</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3.161</b>	<b>-</b>	<b>-</b>	<b>3.161</b>
<b>Gross/Weapon System Cost</b>	<b>470.000</b>	<b>60</b>	<b>28.200</b>	<b>15,000.000</b>	<b>3</b>	<b>45.000</b>	<b>19,099.333</b>	<b>3</b>	<b>57.298</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>17,500.000</b>	<b>4</b>	<b>70.000</b>	<b>17,500.000</b>	<b>4</b>	<b>70.000</b>

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0444 / STUASLO	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A Blackjack
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :		<b>MDAP/MAIS Code:</b>
<p>(†) indicates the presence of a P-5a</p> <p><b>Footnotes:</b></p> <p>(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. Unit costs decrease in FY16 and FY17 due to cost sharing with the Marine Corps under BLI 4737.</p> <p>(2) Ancillary equipment includes all program procured equipment to support a Navy RQ-21A system. This equipment may include, but is not limited to: 35kw generators, 2kw generators, the Mission Training Device, Tactical Intelligence, Surveillance and Reconnaissance Processing Exploitation and Dissemination System (TIPS), Wireless Communication System, Wave Relay communications equipment, Defense Advanced GPS Receivers (DAGR), shelters, payloads, and PRC-117G/PRC-152A Radios. Increase in ancillary equipment costs in FY16 and FY17 include costs associated with payloads such as Datalink, Skipjack, Lanshark, Wave Relay, and TrellisWare.</p> <p>(3) 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. 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 FY18 after which logistics support for fielded systems will be funded with Operations and Maintenance, Navy (O&amp;M,N) funding.</p> <p>(4) 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 FY16, planned for the Afloat Forward Staging Base (AFSB) Mobile Landing Platform (MLP) - 3. In FY18, the program plans to conduct one ship install onboard the AFSB MLP-4. FY16 includes non-recurring engineering (NRE) including the planning yard ship check and ship installation drawings (SIDs) delivery. This NRE is not required for further ship installations onboard AFSB MLP class ships.</p> <p>(5) The increase of 699k from FY16 to FY17 under CE 2.1 Production Engineering Support represents the Navy fair share of Production Engineering Support for the total RQ-21A program and follows the Marine Corps Production Engineering Support ramp reflected in BLI 4737.</p>		

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**Exhibit P-5a, Procurement History and Planning: PB 2017 Navy** **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0444 / STUASLO	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A Blackjack
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$ K)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) RQ-21A Systems <sup>(†)</sup>	✓	2015 <sup>(6)</sup>	Insitu, Inc. / Bingen, WA	C / FPIF	NAVAIR HQ, Patuxent River, MD	Jul 2015	Feb 2016	3	11,422.000	Y		Dec 2014
1.1.1) RQ-21A Systems <sup>(†)</sup>	✓	2016 <sup>(7)</sup>	Insitu, Inc. / Bingen, WA	C / FPIF	NAVAIR HQ, Patuxent River, MD	Mar 2016	Oct 2016	3	10,609.000	Y		Sep 2015
1.1.1) RQ-21A Systems <sup>(†)</sup>	✓	2017 <sup>(8)</sup>	Insitu, Inc. / Bingen, WA	C / FPIF	NAVAIR HQ, Patuxent River, MD	Mar 2017	Oct 2017	4	10,572.000	Y		Sep 2015

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

**Footnotes:**

- <sup>(6)</sup> The Marine Corps and Navy procure 6 RQ-21A systems on a Marine Corps led contract. Marine Corps take delivery of their assets from February 2016 to May 2016, while Navy will take delivery in June 2016 to August 2016.
- <sup>(7)</sup> The Marine Corps and Navy procure 6 RQ-21A systems on a Marine Corps led contract. Marine Corps takes delivery of their assets from October 2016 to December 2016, while Navy will take delivery in January 2017 to March 2017.
- <sup>(8)</sup> 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 May 2018.



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 04 / 1 **P-1 Line Item Number / Title:** 0444 / STUASLO **Item Number / Title [DODIC]:** 1 / RQ-21A Blackjack

Cost Elements <i>(Units in Each)</i>					Fiscal Year 2017												Fiscal Year 2018												BALANCE		
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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) RQ-21A Systems <sup>(1)</sup>																															
✓	1	2015	NAVY	3 <sup>(9)</sup>	3	-																							-		
✓	1	2015	HQMC <sup>(‡)</sup>	3	3	-																							-		
✓	1	2015	<b>Total</b>	<b>6</b>	<b>6</b>	-																							-		
✓	1	2016	NAVY	3 <sup>(10)</sup>	-	3	-	-	-	1	1	1																	-		
✓	1	2016	HQMC <sup>(‡)</sup>	3	-	3	1	1	1	-	-	-																	-		
✓	1	2016	<b>Total</b>	<b>6</b>	-	<b>6</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>																	-		
✓	1	2017	NAVY	4 <sup>(11)</sup>	-	4						A	-	-	-	-	-	-	-	-	-	-	1	1	1	1	-				
✓	1	2017	HQMC <sup>(‡)</sup>	4	-	4						A	-	-	-	-	-	-	1	1	1	1	-	-	-	-	-				
✓	1	2017	<b>Total OCO</b>	<b>8</b>	-	<b>8</b>													<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	-			
							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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<b>Exhibit P-21, Production Schedule:</b> PB 2017 Navy	<b>Date:</b> February 2016
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<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0444 / STUASLO	<b>Item Number / Title [DODIC]:</b> 1 / RQ-21A Blackjack
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)							
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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. - Bingen, WA	6	8	12	-	6	10	16	-	-	7	7

(‡) 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:**

(9) The Marine Corps and Navy procure 6 RQ-21A systems on a Marine Corps led contract. Marine Corps take delivery of their assets from February 2016 to May 2016, while Navy will take delivery in June 2016 to August 2016.

(10) The Marine Corps and Navy procure 6 RQ-21A systems on a Marine Corps led contract. Marine Corps takes delivery of their assets from October 2016 to December 2016, while Navy will take delivery in January 2017 to March 2017.

(11) 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 May 2018.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Number / Title:** 0465 / Other Support Aircraft

**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 **Item MDAP/MAIS Code(s):** N/A

Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total	FY 2018	FY 2019	FY 2020	FY 2021	To Complete	Total
Procurement Quantity ( <i>Units in Each</i> )	5	-	1	-	-	-	-	-	-	-	4	10
Gross/Weapon System Cost ( <i>\$ in Millions</i> )	54.825	-	15.100	-	-	-	-	-	-	-	76.558	146.483
Less PY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Net Procurement (P-1) ( <i>\$ in Millions</i> )	54.825	-	15.100	-	-	-	-	-	-	-	76.558	146.483
Plus CY Advance Procurement ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Obligation Authority</b> ( <i>\$ in Millions</i> )	<b>54.825</b>	-	<b>15.100</b>	-	-	-	-	-	-	-	<b>76.558</b>	<b>146.483</b>

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

Initial Spares ( <i>\$ in Millions</i> )	-	-	-	-	-	-	-	-	-	-	-	-
Flyaway Unit Cost ( <i>\$ in Dollars</i> )	9,560K	-	14,507K	-	-	-	-	-	-	-	18,218K	13,518K
Gross/Weapon System Unit Cost ( <i>\$ in Dollars</i> )	10,965K	-	15,100K	-	-	-	-	-	-	-	19,140K	14,648K

**Description:**

The U.S. Marine Corps (USMC) UC-12W Operational Support Airlift (Light) aircraft is an FAA type-certified modern commercial cargo/passenger transport aircraft that will replace the USMC UC-12B/F aircraft in performing Operational Support Airlift (OSA) missions. The OSA mission provides transportation for high priority passengers and cargo with time, place or mission sensitive requirements. The aircraft will be capable of operating out of short, unimproved airfields; carry a minimum of nine passengers or light cargo; or carry a combination of passengers and cargo. The aircraft will be delivered with the following military unique systems: Ultra High Frequency (UHF) radio, Tactical Air Navigation (TACAN) radio, Identification Friend or Foe/Selective Identification Feature (IFF/SIF), and Aircraft Survivability Equipment (ASE).

In prior years, in addition to the five aircraft shown above, two Other Support Aircraft (UC-12W) were procured for the USMC Reserves using FY07 & FY08 National Guard & Reserve Equipment (NGRE) funding. These aircraft and their associated costs are not reflected above.

The objective for the Other Support Aircraft (UC-12W) program is to replace all 12 USMC UC-12B/F aircraft.

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**Exhibit P-40, Budget Line Item Justification:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft **P-1 Line Item Number / Title:** 0465 / Other Support Aircraft

**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 **Item MDAP/MAIS Code(s):** N/A

Exhibits Schedule				Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Exhibit Type	Title*	Subexhibits	ID CD	Quantity / Total Cost (Each) / (\$ M)					
P-5	1 / Other Support Aircraft	P-5a, P-21		5 / 54.825	- / -	1 / 15.100	- / -	- / -	- / -
<b>P-40</b>	<b>Total Gross/Weapon System Cost</b>			<b>5 / 54.825</b>	<b>- / -</b>	<b>1 / 15.100</b>	<b>- / -</b>	<b>- / -</b>	<b>- / -</b>

\*Title represents 1) the Number / Title for Items; 2) the Number / Title [DODIC] for Ammunition; and/or 3) the Number / Title (Modification Type) for Modifications.  
 Note: Totals in this Exhibit P-40 set may not be exact or sum exactly due to rounding.

**Justification:**  
 There is no funding request in FY17.

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>		<b>Date:</b> February 2016
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1		<b>P-1 Line Item Number / Title:</b> 0465 / Other Support Aircraft
		<b>Item Number / Title [DODIC]:</b> 1 / Other Support Aircraft

<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :	<b>MDAP/MAIS Code:</b>
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Resource Summary	Prior Years	FY 2015	FY 2016	FY 2017 Base	FY 2017 OCO	FY 2017 Total
Procurement Quantity (Units in Each)	5	-	1	-	-	-
Gross/Weapon System Cost (\$ in Millions)	54.825	-	15.100	-	-	-
Less PY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
Net Procurement (P-1) (\$ in Millions)	54.825	-	15.100	-	-	-
Plus CY Advance Procurement (\$ in Millions)	-	-	-	-	-	-
<b>Total Obligation Authority (\$ in Millions)</b>	<b>54.825</b>	<b>-</b>	<b>15.100</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

Initial Spares (\$ in Millions)	-	-	-	-	-	-
Gross/Weapon System Unit Cost (\$ in Dollars)	10,965K	-	15,100K	-	-	-

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
<b>Flyaway Cost</b>																		
Recurring Cost																		
1.1.1) Airframe/CFE <sup>(1)</sup>	8,808K	5	44.039	-	-	-	14,287K	1	14.287	-	-	-	-	-	-	-	-	-
1.1.2) CFE Electronics	-	-	0.273	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.1.3) GFE Electronics	-	-	1.267	-	-	-	-	-	0.220	-	-	-	-	-	-	-	-	-
1.1.6) Other GFE	-	-	0.070	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>45.649</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Non Recurring Cost																		
1.2.1) Non-Recur Cost	-	-	0.196	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1.2.2) Ancillary Equip	-	-	1.954	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Non Recurring Cost</b>	<b>-</b>	<b>-</b>	<b>2.150</b>	<b>-</b>	<b>-</b>	<b>-</b>												
<b>Subtotal: Flyaway Cost</b>	<b>-</b>	<b>-</b>	<b>47.799</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>14.507</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Support Cost</b>																		
2.1) Other ILS	-	-	0.260	-	-	-	-	-	0.216	-	-	-	-	-	-	-	-	-
2.2) Prod Eng Supt	-	-	4.966	-	-	-	-	-	0.257	-	-	-	-	-	-	-	-	-
2.3) Pub/Tech Eq	-	-	0.053	-	-	-	-	-	0.055	-	-	-	-	-	-	-	-	-
2.4) Pec Trng Eq	-	-	0.063	-	-	-	-	-	0.065	-	-	-	-	-	-	-	-	-
2.5) Avionics PGSE	-	-	0.263	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.6) Engine PGSE	-	-	0.141	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.7) Airframe PGSE	-	-	1.280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Subtotal: Support Cost</b>	<b>-</b>	<b>-</b>	<b>7.026</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.593</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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<b>Exhibit P-5, Cost Analysis: PB 2017 Navy</b>												<b>Date:</b> February 2016					
<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1						<b>P-1 Line Item Number / Title:</b> 0465 / Other Support Aircraft						<b>Item Number / Title [DODIC]:</b> 1 / Other Support Aircraft					
<b>ID Code</b> (A=Service Ready, B=Not Service Ready) :												<b>MDAP/MAIS Code:</b>					

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

Cost Elements	Prior Years			FY 2015			FY 2016			FY 2017 Base			FY 2017 OCO			FY 2017 Total		
	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)	Unit Cost (\$)	Qty (Each)	Total Cost (\$ M)
Gross/Weapon System Cost	10,965K	5	54.825	-	-	-	15,100K	1	15.100	-	-	-	-	-	-	-	-	-

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

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**Exhibit P-5a, Procurement History and Planning:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0465 / Other Support Aircraft	<b>Item Number / Title [DODIC]:</b> 1 / Other Support Aircraft
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Cost Elements	O C O	FY	Contractor and Location	Method/Type or Funding Vehicle	Location of PCO	Award Date	Date of First Delivery	Qty <i>(Each)</i>	Unit Cost <i>(\$)</i>	Specs Avail Now?	Date Revision Available	RFP Issue Date
1.1.1) Airframe/CFE <sup>(†)</sup>		2014	HAWKER BEEHCRAFT CORPORATION / Wichita, KS	C / FFP	Wichita, KS	Feb 2015	Aug 2016	1	13,558K	Y		Dec 2014
1.1.1) Airframe/CFE <sup>(†)</sup>		2016	HAWKER BEEHCRAFT CORPORATION / Wichita, KS	C / FFP	Wichita, KS	Aug 2016	Feb 2018	1	14,287K	Y		Jun 2016

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



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**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

**Appropriation / Budget Activity / Budget Sub Activity:** 1506N / 04 / 1 **P-1 Line Item Number / Title:** 0465 / Other Support Aircraft **Item Number / Title [DODIC]:** 1 / Other Support Aircraft

Cost Elements <i>(Units in Each)</i>						Fiscal Year 2017												Fiscal Year 2018												BALANCE	
O C C #	M F R #	FY	SERVICE	PROC QTY	ACCEPT PRIOR TO 1 OCT 2016	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																															
Prior Years Deliveries: 4																															
	1	2014	NAVY	1	1	-																									
	1	2016	NAVY	1	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1						
							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	

**UNCLASSIFIED**

**Exhibit P-21, Production Schedule:** PB 2017 Navy **Date:** February 2016

<b>Appropriation / Budget Activity / Budget Sub Activity:</b> 1506N / 04 / 1	<b>P-1 Line Item Number / Title:</b> 0465 / Other Support Aircraft	<b>Item Number / Title [DODIC]:</b> 1 / Other Support Aircraft
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MFR Ref #	Manufacturer Name - Location	Production Rates (Each / Year)			Procurement Leadtime (Months)								
		MSR For 2017	1-8-5 For 2017	MAX For 2017	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	HAWKER BEEHCRAFT CORPORATION - Wichita, KS	-	-	-	-	10	18	28		-	10	18	28

"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).