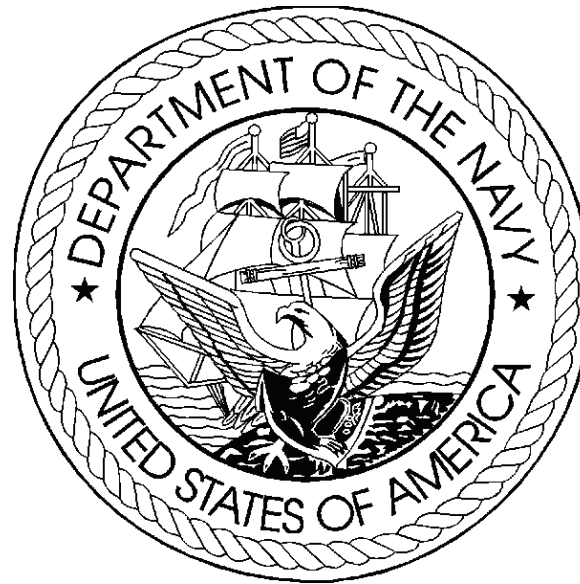


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**Department of Defense
Fiscal Year (FY) 2015 Budget Estimates**

March 2014



Navy

Justification Book Volume 1

Aircraft Procurement, Navy

Budget Activity 01-04

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Navy • Budget Estimates FY 2015 • Procurement

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Department of Defense Appropriations Act, 2015

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, \$13,074,317,000, to remain available for obligation until September 30, 2017.

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Department of the Navy
 FY 2015 President's Budget
 Exhibit P-1 FY 2015 President's Budget
 Total Obligational Authority
 (Dollars in Thousands)

20 Feb 2014

| Appropriation ----- | FY 2013 (Base & OCO) ----- | FY 2014 Base Enacted ----- | FY 2014 OCO Enacted ----- | FY 2014 Total Enacted ----- | FY 2015 Base ----- |
|------------------------------|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|--------------------------|
| Aircraft Procurement, Navy | 16,652,615 | 16,442,794 | 211,176 | 16,653,970 | 13,074,317 |
| Total Department of the Navy | 16,652,615 | 16,442,794 | 211,176 | 16,653,970 | 13,074,317 |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: Aircraft Procurement, Navy

| Budget Activity ----- | FY 2013 (Base & OCO) ----- | FY 2014 Base Enacted ----- | FY 2014 OCO Enacted ----- | FY 2014 Total Enacted ----- | FY 2015 Base ----- |
|---|----------------------------------|----------------------------------|---------------------------------|-----------------------------------|--------------------------|
| 01. Combat Aircraft | 12,561,242 | 12,321,903 | | 12,321,903 | 8,768,693 |
| 02. Airlift Aircraft | 74,569 | | | | |
| 03. Trainer Aircraft | 230,403 | 249,080 | | 249,080 | |
| 04. Other Aircraft | 387,931 | 177,284 | 13,100 | 190,384 | 170,398 |
| 05. Modification of Aircraft | 1,892,020 | 2,261,773 | 173,300 | 2,435,073 | 2,374,201 |
| 06. Aircraft Spares and Repair Parts | 1,050,063 | 965,238 | 24,776 | 990,014 | 1,229,651 |
| 07. Aircraft Support Equip & Facilities | 456,387 | 467,516 | | 467,516 | 531,374 |
| Total Aircraft Procurement, Navy | 16,652,615 | 16,442,794 | 211,176 | 16,653,970 | 13,074,317 |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|-------------------------------------|--------------------------------|---------------|--|--|---|---|----------------------------------|-------------|
| Budget Activity 01: Combat Aircraft | | | | | | | | |
| ----- | | | | | | | | |
| Combat Aircraft | | | | | | | | |
| 1 | EA-18G | B | 12 (967,725) | 21 (1,915,365) | | 21 (1,915,365) | (43,547) | U |
| | Less: Advance Procurement (PY) | | (-28,002) | (-44,941) | | (-44,941) | | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 939,723 | 1,870,424 | | 1,870,424 | 43,547 | |
| 2 | EA-18G | | | | | | | |
| | Advance Procurement (CY) | | 44,941 | | | | | U |
| 3 | F/A-18E/F (Fighter) Hornet | A | 37 (2,609,504) | (198,228) | | (198,228) | (75,000) | U |
| | Less: Advance Procurement (PY) | | (-58,346) | (-23,677) | | (-23,677) | (-75,000) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 2,551,158 | 174,551 | | 174,551 | | |
| 4 | F/A-18E/F (Fighter) Hornet | | | | | | | |
| | Advance Procurement (CY) | | 23,677 | 75,000 | | 75,000 | | U |
| 5 | Joint Strike Fighter CV | A | 4 (917,052) | 4 (1,059,114) | | 4 (1,059,114) | 2 (689,668) | U |
| | Less: Advance Procurement (PY) | | (-109,052) | (-30,699) | | (-30,699) | (-79,016) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 808,000 | 1,028,415 | | 1,028,415 | 610,652 | |
| 6 | Joint Strike Fighter CV | | | | | | | |
| | Advance Procurement (CY) | | 30,699 | 79,016 | | 79,016 | 29,400 | U |
| 7 | JSF STOVL | | 6 (1,211,635) | 6 (1,274,559) | | 6 (1,274,559) | 6 (1,303,605) | U |
| | Less: Advance Procurement (PY) | | (-117,214) | (-98,061) | | (-98,061) | (-103,195) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 1,094,421 | 1,176,498 | | 1,176,498 | 1,200,410 | |
| 8 | JSF STOVL | | | | | | | |
| | Advance Procurement (CY) | | 98,061 | 103,195 | | 103,195 | 143,885 | U |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|---------|--------------------------------|------------|--|--|---|---|----------------------------------|-------------|
| 9 | V-22 (Medium Lift) | | 18 (1,404,292) | 19 (1,435,731) | | 19 (1,435,731) | 19 (1,546,359) | U |
| | Less: Advance Procurement (PY) | | (-62,020) | (-97,758) | | (-97,758) | (-59,359) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 1,342,272 | 1,337,973 | | 1,337,973 | 1,487,000 | |
| 10 | V-22 (Medium Lift) | | | | | | | |
| | Advance Procurement (CY) | | 144,008 | 53,113 | | 53,113 | 45,920 | U |
| 11 | H-1 Upgrades (UH-1Y/AH-1Z) | A | 30 (819,037) | 21 (668,945) | | 21 (668,945) | 26 (838,757) | U |
| | Less: Advance Procurement (PY) | | (-56,750) | (-64,311) | | (-64,311) | (-60,000) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 762,287 | 604,634 | | 604,634 | 778,757 | |
| 12 | H-1 Upgrades (UH-1Y/AH-1Z) | | | | | | | |
| | Advance Procurement (CY) | | 64,311 | 60,000 | | 60,000 | 80,926 | U |
| 13 | MH-60S (MYP) | A | 18 (436,188) | 18 (432,946) | | 18 (432,946) | 8 (246,095) | U |
| | Less: Advance Procurement (PY) | | (-68,805) | (-68,025) | | (-68,025) | (-35,886) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 367,383 | 364,921 | | 364,921 | 210,209 | |
| 14 | MH-60S (MYP) | | | | | | | |
| | Advance Procurement (CY) | | 64,183 | 30,790 | | 30,790 | | U |
| 15 | MH-60R (MYP) | A | 19 (684,418) | 19 (704,329) | | 19 (704,329) | 29 (1,131,712) | U |
| | Less: Advance Procurement (PY) | | (-101,274) | (-137,496) | | (-137,496) | (-197,830) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 583,144 | 566,833 | | 566,833 | 933,882 | |
| 16 | MH-60R (MYP) | | | | | | | |
| | Advance Procurement (CY) | | 159,330 | 212,820 | | 212,820 | 106,686 | U |
| 17 | P-8A Poseidon | A | 13 (2,529,396) | 16 (3,347,044) | | 16 (3,347,044) | 8 (2,166,487) | U |
| | Less: Advance Procurement (PY) | | (-244,894) | (-300,679) | | (-300,679) | (-163,160) | U |
| | | | ----- | ----- | ----- | ----- | ----- | |
| | | | 2,284,502 | 3,046,365 | | 3,046,365 | 2,003,327 | |
| 18 | P-8A Poseidon | | | | | | | |
| | Advance Procurement (CY) | | 300,679 | 313,160 | | 313,160 | 48,457 | U |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|--------------------------------------|--------------------------------|---------------|--|--|---|---|----------------------------------|-------------|
| 19 | E-2D Adv Hawkeye | A | 5 (933,389) | 5 (1,083,588) | | 5 (1,083,588) | 4 (945,370) | U |
| | Less: Advance Procurement (PY) | | (-157,942) | (-123,016) | | (-123,016) | (-125,500) | U |
| | | | 775,447 | 960,572 | | 960,572 | 819,870 | |
| 20 | E-2D Adv Hawkeye | | 123,016 | 263,623 | | 263,623 | 225,765 | U |
| | Advance Procurement (CY) | | | | | | | |
| Total Combat Aircraft | | | 12,561,242 | 12,321,903 | | 12,321,903 | 8,768,693 | |
| Budget Activity 02: Airlift Aircraft | | | | | | | | |
| Airlift Aircraft | | | | | | | | |
| 21 | C-40A | A | 1 74,569 | | | | | U |
| Total Airlift Aircraft | | | 74,569 | | | | | |
| Budget Activity 03: Trainer Aircraft | | | | | | | | |
| Trainer Aircraft | | | | | | | | |
| 22 | JPATS | A | 33 230,403 | 29 249,080 | | 29 249,080 | | U |
| Total Trainer Aircraft | | | 230,403 | 249,080 | | 249,080 | | |
| Budget Activity 04: Other Aircraft | | | | | | | | |
| Other Aircraft | | | | | | | | |
| 23 | KC-130J | A | 3 (209,100) | 1 (79,673) | | 1 (79,673) | 1 (106,905) | U |
| | Less: Advance Procurement (PY) | | | (-10,615) | | (-10,615) | (-14,615) | U |
| | | | 209,100 | 69,058 | | 69,058 | 92,290 | |
| 24 | KC-130J | | 21,230 | 32,288 | | 32,288 | | U |
| | Advance Procurement (CY) | | | | | | | |

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Department of the Navy
FY 2015 President's Budget
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20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|------------|--------------------------------|---------------|--|--|---|---|----------------------------------|-------------|
| 25 | MQ-4 TRITON | A | | (47,200) | | (47,200) | | U |
| | Less: Advance Procurement (PY) | | | (-47,200) | | (-47,200) | | U |
| 26 | MQ-4 TRITON | | | | | | | |
| | Advance Procurement (CY) | | 47,200 | | | | 37,445 | U |
| 27 | MQ-8 UAV | B | 5 110,401 | 1 60,980 | 1 13,100 | 2 74,080 | 40,663 | U |
| 28 | Other Support Aircraft | | | 1 14,958 | | 1 14,958 | | U |
| Total | Other Aircraft | | 387,931 | 177,284 | 13,100 | 190,384 | 170,398 | |

Budget Activity 05: Modification of Aircraft

Modification of Aircraft

| | | | | | | | | |
|----|--------------|---|---------|---------|--------|---------|---------|---|
| 29 | EA-6 Series | A | 25,288 | 17,477 | | 17,477 | 10,993 | U |
| 30 | AEA Systems | | 42,310 | 44,802 | | 44,802 | 34,768 | U |
| 31 | AV-8 Series | A | 74,933 | 39,229 | 57,652 | 96,881 | 65,472 | U |
| 32 | Adversary | A | 3,959 | 2,992 | | 2,992 | 8,418 | U |
| 33 | F-18 Series | A | 629,206 | 725,912 | 35,500 | 761,412 | 679,177 | U |
| 34 | H-46 Series | A | 2,274 | 2,127 | | 2,127 | 480 | U |
| 35 | AH-1W Series | A | 6,645 | | | | | U |
| 36 | H-53 Series | A | 34,736 | 60,581 | | 60,581 | 38,159 | U |
| 37 | SH-60 Series | A | 94,311 | 121,018 | | 121,018 | 108,850 | U |
| 38 | H-1 Series | A | 6,208 | 41,706 | | 41,706 | 45,033 | U |
| 39 | EP-3 Series | A | 76,420 | 71,347 | 2,700 | 74,047 | 32,890 | U |
| 40 | P-3 Series | A | 114,475 | 36,788 | | 36,788 | 2,823 | U |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
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20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|------------|--------------------------------|---------------|--|--|---|---|----------------------------------|-------------|
| 41 | E-2 Series | A | 16,234 | 26,233 | | 26,233 | 21,208 | U |
| 42 | Trainer A/C Series | A | 24,718 | 4,166 | | 4,166 | 12,608 | U |
| 43 | C-2A | A | 4,571 | 902 | | 902 | | U |
| 44 | C-130 Series | A | 50,109 | 46,393 | | 46,393 | 40,378 | U |
| 45 | FEWSG | A | 669 | 665 | | 665 | 640 | U |
| 46 | Cargo/Transport A/C Series | A | 15,608 | 14,587 | | 14,587 | 4,635 | U |
| 47 | E-6 Series | A | 140,159 | 157,549 | | 157,549 | 212,876 | U |
| 48 | Executive Helicopters Series | A | 41,610 | 80,537 | | 80,537 | 71,328 | U |
| 49 | Special Project Aircraft | A | 14,072 | 13,684 | 3,375 | 17,059 | 21,317 | U |
| 50 | T-45 Series | A | 45,354 | 93,128 | | 93,128 | 90,052 | U |
| 51 | Power Plant Changes | A | 14,630 | 22,999 | | 22,999 | 19,094 | U |
| 52 | JPATS Series | A | 1,550 | 1,576 | | 1,576 | 1,085 | U |
| 53 | Aviation Life Support Mods | A | 2,347 | 6,267 | | 6,267 | | U |
| 54 | Common ECM Equipment | A | 106,512 | 128,893 | 49,183 | 178,076 | 155,644 | U |
| 55 | Common Avionics Changes | A | 92,461 | 115,683 | 4,190 | 119,873 | 157,531 | U |
| 56 | Common Defensive Weapon System | A | | 3,554 | | 3,554 | 1,958 | U |
| 57 | ID Systems | A | 35,386 | 38,303 | | 38,303 | 38,880 | U |
| 58 | P-8 Series | | 4,895 | 9,485 | | 9,485 | 29,797 | U |
| 59 | MAGTF EW for Aviation | A | 34,407 | 13,431 | 20,700 | 34,131 | 14,770 | U |
| 60 | MQ-8 Series | | | | | | 8,741 | U |
| 61 | RQ-7 Series | | 47,102 | 22,117 | | 22,117 | 2,542 | U |

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Department of the Navy
FY 2015 President's Budget
Exhibit P-1 FY 2015 President's Budget
Total Obligational Authority
(Dollars in Thousands)

20 Feb 2014

Appropriation: 1506N Aircraft Procurement, Navy

| Line No | Item Nomenclature | Ident Code | FY 2013 (Base & OCO) Quantity Cost | FY 2014 Base Enacted Quantity Cost | FY 2014 OCO Enacted Quantity Cost | FY 2014 Total Enacted Quantity Cost | FY 2015 Base Quantity Cost | S e c |
|---|----------------------------------|---------------|--|--|---|---|----------------------------------|-------------|
| 62 | V-22 (Tilt/Rotor ACFT) Osprey | B | 88,861 | 156,534 | | 156,534 | 135,584 | U |
| 63 | F-35 STOVL Series | A | | 111,158 | | 111,158 | 285,968 | U |
| 64 | F-35 CV Series | A | | 29,950 | | 29,950 | 20,502 | U |
| Total Modification of Aircraft | | | 1,892,020 | 2,261,773 | 173,300 | 2,435,073 | 2,374,201 | |
| Budget Activity 06: Aircraft Spares and Repair Parts | | | | | | | | |
| Aircraft Spares and Repair Parts | | | | | | | | |
| 65 | Spares and Repair Parts | A | 1,050,063 | 965,238 | 24,776 | 990,014 | 1,229,651 | U |
| Total Aircraft Spares and Repair Parts | | | 1,050,063 | 965,238 | 24,776 | 990,014 | 1,229,651 | |
| Budget Activity 07: Aircraft Support Equip & Facilities | | | | | | | | |
| Aircraft Support Equip & Facilities | | | | | | | | |
| 66 | Common Ground Equipment | A | 354,896 | 346,987 | | 346,987 | 418,355 | U |
| 67 | Aircraft Industrial Facilities | A | 19,676 | 24,250 | | 24,250 | 23,843 | U |
| 68 | War Consumables | A | 43,326 | 28,930 | | 28,930 | 15,939 | U |
| 69 | Other Production Charges | A | 3,492 | 5,268 | | 5,268 | 5,630 | U |
| 70 | Special Support Equipment | A | 32,231 | 60,306 | | 60,306 | 65,839 | U |
| 71 | First Destination Transportation | A | 1,597 | 1,775 | | 1,775 | 1,768 | U |
| 72 | Cancelled Account Adjustments | A | 1,169 | | | | | U |
| Total Aircraft Support Equip & Facilities | | | 456,387 | 467,516 | | 467,516 | 531,374 | |
| Total Aircraft Procurement, Navy | | | 16,652,615 | 16,442,794 | 211,176 | 16,653,970 | 13,074,317 | |

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| 36 | 05 | 01 | 0528 | H-53 Series..... | Volume 2 - 257 |
| 37 | 05 | 01 | 0530 | SH-60 Series..... | Volume 2 - 315 |
| 38 | 05 | 01 | 0532 | H-1 Series..... | Volume 2 - 375 |
| 39 | 05 | 01 | 0537 | EP-3 Series..... | Volume 2 - 409 |
| 40 | 05 | 01 | 0538 | P-3 Series..... | Volume 2 - 429 |
| 41 | 05 | 01 | 0544 | E-2 Series..... | Volume 2 - 487 |
| 42 | 05 | 01 | 0549 | Trainer Acft Series..... | Volume 2 - 545 |
| 43 | 05 | 01 | 0556 | C-2A..... | Volume 2 - 565 |
| 44 | 05 | 01 | 0560 | C-130 Series..... | Volume 2 - 581 |
| 45 | 05 | 01 | 0561 | Flt Elect Wrfr Supt Grp (FEWSG)..... | Volume 2 - 615 |
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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0143 / EA-18G | | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | Program Elements for Code B Items: 0204154N | | | | Other Related Program Elements: 0204136N, 0604270N, 0604269N | | | | | | | | | | | | |
| Line Item MDAP/MAIS Code: 378 | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total | | | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | 102 | 12 | 21 | - | - | - | - | - | - | - | - | 135 | | | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 10,597.164 | 967.725 | 1,915.365 | 43.547 | - | 43.547 | - | - | - | - | - | 13,523.801 | | | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 227.364 | 28.002 | 44.941 | - | - | - | - | - | - | - | - | 300.307 | | | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 10,369.800 | 939.723 | 1,870.424 | 43.547 | - | 43.547 | - | - | - | - | - | 13,223.494 | | | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 248.686 | 44.941 | - | - | - | - | - | - | - | - | - | 293.627 | | | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | 10,618.486 | 984.664 | 1,870.424 | 43.547 | - | 43.547 | - | - | - | - | - | 13,517.121 | | | | | | | | |
| <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>) | - | 30.416 | - | - | - | - | - | - | - | - | - | 30.416 | | | | | | | | |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 97,743.941 | 68,448.667 | 76,981.238 | - | - | - | - | - | - | - | - | 91,910.163 | | | | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 103,893.765 | 80,643.750 | 91,207.857 | - | - | - | - | - | - | - | - | 100,176.304 | | | | | | | | |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | |
| 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 (AEA) 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 (HARM) to fulfill operational requirements. | | | | | | | | | | | | | | | | | | | | |
| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / EA-18G | P-5 | | 103,893.765 | 102 | 10,597.164 | 80,643.750 | 12 | 967.725 | 91,207.857 | 21 | 1,915.365 | - | - | 43.547 | - | - | - | - | - | 43.547 |
| Total Gross/Weapon System Cost | | | 103,893.765 | 102 | 10,597.164 | 80,643.750 | 12 | 967.725 | 91,207.857 | 21 | 1,915.365 | - | - | 43.547 | - | - | - | - | - | 43.547 |
| *For Items, Title represents the Item Number / Title [DODIC]. | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0143 / EA-18G |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: 0204154N | Other Related Program Elements: 0204136N, 0604270N, 0604269N |
| Line Item MDAP/MAIS Code: 378 | Item MDAP/MAIS Code(s): | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | |
| <p>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.</p> <p>The Department of the Navy received 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 will be noted in the FY14 EA-18G Budget as Lot 37A on the Boeing contract. 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.</p> <p>The FY15 funding request 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 (EAU). This facilitates organic test and repair for Weapon Replaceable Assemblies (WRAs) and Shop Replaceable Assemblies (SRAs). This investment has reduced Airborne Electronic Attack (AEA) system life cycle costs by \$1B over the life of the program.</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | | |
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| 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 | | | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 102 | | 12 | | 21 | | - | | - | | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 10,597.164 | | 967.725 | | 1,915.365 | | 43.547 | | - | | 43.547 | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 227.364 | | 28.002 | | 44.941 | | - | | - | | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 10,369.800 | | 939.723 | | 1,870.424 | | 43.547 | | - | | 43.547 | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 248.686 | | 44.941 | | - | | - | | - | | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 10,618.486 | | 984.664 | | 1,870.424 | | 43.547 | | - | | 43.547 | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | 30.416 | | - | | - | | - | | - | | - | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 103,893.765 | | 80,643.750 | | 91,207.857 | | - | | - | | - | | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | | 35,255.451 | 102 | 3,596.056 | 33,388.833 | 12 | 400.666 | 46,140.905 | 21 | 968.959 | - | - | - | - | - | - | - | - | |
| 1.1.2) CFE Electronics (2) | | | 18,895.745 | 102 | 1,927.366 | 16,220.167 | 12 | 194.642 | 15,668.238 | 21 | 329.033 | - | - | - | - | - | - | - | - | |
| 1.1.3) GFE Electronics (3) | | | 1,522.627 | 102 | 155.308 | 1,884.667 | 15 | 28.270 | 1,773.810 | 21 | 37.250 | - | - | - | - | - | - | - | - | |
| 1.1.4) Engines/Eng Acc (4) | | | 18,391.314 | 204 | 3,751.828 | 4,225.033 | 30 | 126.751 | 4,324.738 | 42 | 181.639 | - | - | - | - | - | - | - | - | |
| 1.1.5) Armament | | | - | - | 0.539 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1.6) Other GFE (5) | | | 699.853 | 102 | 71.385 | 740.333 | 15 | 11.105 | 853.762 | 21 | 17.929 | - | - | - | - | - | - | - | - | |
| 1.1.7) Rec Flyaway ECO | | | 603.843 | 102 | 61.592 | 1,080.333 | 12 | 12.964 | 657.238 | 21 | 13.802 | - | - | - | - | - | - | - | - | |
| Subtotal: Recurring Cost | | | - | - | 9,564.074 | - | - | 774.398 | - | - | 1,548.612 | - | - | - | - | - | - | - | - | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 94.235 | - | - | 0.100 | - | - | - | - | - | - | - | - | - | - | - | |
| 1.2.2) Ancillary Equip (6) | | | - | - | 311.573 | - | - | 46.886 | - | - | 67.994 | - | - | - | - | - | - | - | - | |
| 1.2.3) Other | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Subtotal: Non Recurring Cost | | | - | - | 405.808 | - | - | 46.986 | - | - | 67.994 | - | - | - | - | - | - | - | - | |
| Subtotal: Flyaway Cost | | | - | - | 9,969.882 | - | - | 821.384 | - | - | 1,616.606 | - | - | - | - | - | - | - | - | |
| Support Cost | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | - | - | 31.025 | - | - | - | - | - | 16.759 | - | - | - | - | - | - | - | - | - |
| 2.2) Engine PGSE | | - | - | 1.229 | - | - | - | - | - | 1.251 | - | - | - | - | - | - | - | - | - |
| 2.3) Avionics PGSE ⁽⁷⁾ | | - | - | 149.800 | - | - | 75.687 | - | - | 75.228 | - | - | 43.547 | - | - | - | - | - | 43.547 |
| 2.4) Pec Trng Eq | | - | - | 137.617 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5) Pub/Tech Eq | | - | - | 22.576 | - | - | - | - | - | 6.089 | - | - | - | - | - | - | - | - | - |
| 2.6) Prod Eng Supt ⁽⁸⁾ | | - | - | 206.849 | - | - | 54.907 | - | - | 101.117 | - | - | - | - | - | - | - | - | - |
| 2.7) Other ILS ⁽⁹⁾ | | - | - | 78.186 | - | - | 15.747 | - | - | 98.315 | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | | - | - | 627.282 | - | - | 146.341 | - | - | 298.759 | - | - | 43.547 | - | - | - | - | - | 43.547 |
| Gross/Weapon System Cost | | 103,893.765 | 102 | 10,597.164 | 80,643.750 | 12 | 967.725 | 91,207.857 | 21 | 1,915.365 | - | - | 43.547 | - | - | - | - | - | 43.547 |

Footnotes:

⁽¹⁾ Airframe/CFE: The Department of the Navy received 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.

⁽²⁾ CFE Electronics: Airframe (line 1) and CFE (line 2) are combined as one negotiated average unit price. The Department of the Navy received 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.

⁽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 (INCANS), and Electronic Attack Unit (EAU). This facilitates organic test and repair for Weapon Replaceable Assemblies (WRAs) and Shop Replaceable Assemblies (SRAs). This investment has reduced Airborne Electronic Attack (AEA) system life cycle costs by \$1B over the life of the program.

⁽⁸⁾ Production Engineering Support (PES): Per OSD direction, the F/A-18E/F and EA-18G APN-1 budgets were split during the OSD-05 budget development (October 2003) and as directed, all F/A-18E/F and EA-18G common support costs have been budgeted in the F/A-18E/F APN-1 budget. There are no FY14 F/A-18E/F procurements programmed; the increase to the EA-18G Production Engineering and Other ILS cost elements reflect the full funding of all EA-18G costs necessary to support delivery of the programmed procurements.

⁽⁹⁾ Integrated Logistics Support (ILS): Per OSD direction, the F/A-18E/F and EA-18G APN-1 budgets were split during the OSD-05 budget development (October 2003) and as directed, all F/A-18E/F and EA-18G common support costs have been budgeted in the F/A-18E/F APN-1 budget. There are no FY14 F/A-18E/F procurements programmed; the increase to the EA-18G Production Engineering and Other ILS cost elements reflect the full funding of all EA-18G costs necessary to support delivery of the programmed procurements.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0143 / EA-18G |
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|---|--|---|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: 0204154N | Other Related Program Elements: 0204136N, 0604270N, 0604269N |
|---|--|---|

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| Line Item MDAP/MAIS Code: 378 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|----------------|---------------|---------|--------------|--------------------------|---------------|---------|---------|---------|---------|-------------|----------------|
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 248.686 | 44.941 | - | - | - | - | - | - | - | - | - | 293.627 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 248.686 | 44.941 | - | - | - | - | - | - | - | - | - | 293.627 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 248.686 | 44.941 | - | - | - | - | - | - | - | - | - | 293.627 |

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 will meet or exceed EA-6B (with ALQ-218, ALQ-99, USQ-113) Airborne Electronic Attack (AEA) 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 (HARM) to fulfill operational requirements.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / EA-18G | P-10 | | | | 248.686 | | | 44.941 | | | - | | | - | | | - | | | - |
| Total Gross/Weapon System Cost | | | | | 248.686 | | | 44.941 | | | - | | | - | | | - | | | - |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY13 EA-18G Advance Procurement is a Congressional Add.

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|--|--|---|---|---------------------------------|--|---------------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0143 / EA-18G | | P-5 Number / Title: 1 / EA-18G | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: January 2013 | | | Interval Between Systems: 0 Months | |
| EA-18G | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 102 | 12 | 21 | - |
| | | | | | | |
| Cost Element | | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> |
| CFE | | | | | | |
| Airframe T.L. | | 0 | 187.115 | 31.391 | - | - |
| Total: CFE | | | 187.115 | 31.391 | - | - |
| GFE | | | | | | |
| Engines T.L. | | 0 | 51.038 | 8.049 | - | - |
| GFE Other | | 0 | 10.533 | 5.501 | - | - |
| Total: GFE | | | 61.571 | 13.550 | - | - |
| Total Advance Procurement/Obligation Authority | | | 248.686 | 44.941 | - | - |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | P-1 Line Item Number / Title: 0143 / EA-18G | P-5 Number / Title: 1 / EA-18G |

ID Code (A=Service Ready, B=Not Service Ready) :

| Cost Elements | QPA <i>(Each)</i> | FY 2015 | | | | | |
|--|----------------------|---|----------------------------|---------------------------|---------------------------|--------|--|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$ K)</i> | Contract Forecast Date | 2015 Qty <i>(Each)</i> | For FY | Total Cost Request <i>(\$ M)</i> |
| CFE | | | | | | | |
| Airframe T.L. | 1 | | | | | | - |
| Total: CFE | | | | | | | - |
| GFE | | | | | | | |
| Engines T.L. | 2 | | | | | | - |
| GFE Other | - | | | | | | - |
| Total: GFE | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | |

Description:

No Advance Procurement in FY 2014.

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0145 / FA-18E/F | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | Program Elements for Code B Items: 0204136N | | | | | Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N | | | | | | | | | |
| Line Item MDAP/MAIS Code: 000 | | | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | |

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|-------------------|------------------|----------------|--------------|--------------------------|---------------|---------|---------|---------|---------|-------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 526 | 37 | - | - | - | - | - | - | - | - | - | 563 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 40,599.278 | 2,609.504 | 198.228 | 75.000 | - | 75.000 | - | - | - | - | - | 43,482.010 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 1,555.874 | 58.346 | 23.677 | 75.000 | - | 75.000 | - | - | - | - | - | 1,712.897 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 39,043.404 | 2,551.158 | 174.551 | - | - | - | - | - | - | - | - | 41,769.113 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 1,442.441 | 23.677 | 75.000 | - | - | - | - | - | - | - | - | 1,541.118 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 40,485.845 | 2,574.835 | 249.551 | - | - | - | - | - | - | - | - | 43,310.231 |
| <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>) | - | 14.741 | 19.299 | - | - | - | - | - | - | - | - | 34.040 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 65,353.268 | 60,853.486 | - | - | - | - | - | - | - | - | - | 65,190.760 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 77,184.939 | 70,527.135 | - | - | - | - | - | - | - | - | - | 77,232.700 |

[#] The FY 2015 OCO Request will be submitted at a later date.

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.

| Exhibits Schedule | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | |
|---------------------------------------|----------|-------------|-------------------|------------|-------------------|-------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / 0145 F/A-18 E/F MYP | P-5 | | 77,184.939 | 526 | 40,599.278 | 70,527.135 | 37 | 2,609.504 | - | - | 198.228 | - | - | 75.000 | - | - | - | - | - | 75.000 |
| Total Gross/Weapon System Cost | | | 77,184.939 | 526 | 40,599.278 | 70,527.135 | 37 | 2,609.504 | - | - | 198.228 | - | - | 75.000 | - | - | - | - | - | 75.000 |

*For Items, Title represents the Item Number / Title [DODIC].

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0145 / FA-18E/F | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: 0204136N | | Other Related Program Elements: 0604269N, 0305207N, 0604270N, 0204154N |
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | | |

Justification:
FY13 F/A-18E/F includes Congressional Add of \$605M for the procurement of 11 F/A-18Es.

There are no F/A-18E/F aircraft programmed in FY14 and FY15. Funding in FY14 F/A-18E/F is programmed to support the manufacture, acceptance and delivery of tasks common for F/A-18E/F and EA-18G. As per OSD direction, Production Engineering Support (PES) and Integrated Logistics Support (ILS) funded efforts that are common to both F/A-18E/F and EA-18G aircraft are budgeted in the F/A-18E/F APN-1 budget. These two support are not proportional to the number of aircraft being procured. This is not duplicative to support funding in PES and ILS of the EA-18G budget.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 526 | | | 37 | | | - | | | - | | | - | | | - | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 40,599.278 | | | 2,609.504 | | | 198.228 | | | 75.000 | | | - | | | 75.000 | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 1,555.874 | | | 58.346 | | | 23.677 | | | 75.000 | | | - | | | 75.000 | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 39,043.404 | | | 2,551.158 | | | 174.551 | | | - | | | - | | | - | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 1,442.441 | | | 23.677 | | | 75.000 | | | - | | | - | | | - | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 40,485.845 | | | 2,574.835 | | | 249.551 | | | - | | | - | | | - | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 14.741 | | | 19.299 | | | - | | | - | | | - | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 77,184.939 | | | 70,527.135 | | | - | | | - | | | - | | | - | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | | 40,569.970 | 526 | 21,339.804 | 34,827.082 | 37 | 1,288.602 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.2) CFE Electronics | | | 4,900.686 | 526 | 2,577.761 | 6,769.973 | 37 | 250.489 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.3) GFE Electronics | | | 1,717.030 | 526 | 903.158 | 1,942.310 | 37 | 71.865 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.4) Engines/Eng Acc | | | 4,025.095 | 1,052 | 4,234.400 | 4,443.885 | 74 | 328.847 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.5) Armament | | | 220.049 | 526 | 115.746 | 375.297 | 37 | 13.886 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.6) Other GFE | | | 491.327 | 526 | 258.438 | 538.000 | 37 | 19.906 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.7) Rec Flyaway ECO | | | 752.150 | 526 | 395.631 | 572.838 | 37 | 21.195 | - | - | - | - | - | - | - | - | - | - | - | | | |
| Subtotal: Recurring Cost | | | - | - | 29,824.938 | - | - | 1,994.790 | - | - | - | - | - | - | - | - | - | - | - | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 1,459.603 | - | - | 68.043 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.2.2) Ancillary Equip | | | - | - | 3,091.278 | - | - | 188.746 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.2.3) Other ⁽¹⁾ | | | - | - | - | - | - | - | - | - | - | - | - | 75.000 | - | - | - | - | 75.000 | | | |
| Subtotal: Non Recurring Cost | | | - | - | 4,550.881 | - | - | 256.789 | - | - | - | - | - | 75.000 | - | - | - | - | 75.000 | | | |
| Subtotal: Flyaway Cost | | | - | - | 34,375.819 | - | - | 2,251.579 | - | - | - | - | - | 75.000 | - | - | - | - | 75.000 | | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 310.095 | - | - | 14.198 | - | - | - | - | - | - | - | - | - | - | - | | | |
| 2.2) Engine PGSE | | | - | - | 119.659 | - | - | 2.570 | - | - | - | - | - | - | - | - | - | - | - | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | | | | |
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE | | - | - | 418.902 | - | - | 49.496 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4) Pec Trng Eq | | - | - | 792.558 | - | - | 36.671 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5) Pub/Tech Eq | | - | - | 387.663 | - | - | 26.361 | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.6) Prod Eng Supt ⁽²⁾ | | - | - | 2,431.458 | - | - | 138.578 | - | - | 125.438 | - | - | - | - | - | - | - | - | - |
| 2.7) Other ILS ⁽³⁾ | | - | - | 1,763.124 | - | - | 90.051 | - | - | 72.790 | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | | - | - | 6,223.459 | - | - | 357.925 | - | - | 198.228 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | | 77,184.939 | 526 | 40,599.278 | 70,527.135 | 37 | 2,609.504 | - | - | 198.228 | - | - | 75.000 | - | - | - | - | - | 75.000 |

Footnotes:

- ⁽¹⁾ FY14 Advance Procurement (Congressional Addition) of long lead items is not applicable. There are no F/A-18E/F aircraft programmed in FY15.
- ⁽²⁾ Production Engineering Support (PES): The FY14 funding in the PES cost element supports delivery of the previously programmed F/A-18 E/F procurements. This is not duplicative of Production Engineering funding in the EA-18G APN-1 budget.
- ⁽³⁾ Integrated Logistics Support (ILS): The FY14 funding in the ILS cost element supports delivery of the previously programmed F/A-18 E/F procurements. This is not duplicative of Integrated Logistics Support funding in the EA-18G APN-1 budget.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0145 / FA-18E/F |
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| 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 |
|---|--|---|

| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): | | | | | | | | | | | |
|---|--------------------------------|---------------|---------------|--------------|--------------------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 1,442.441 | 23.677 | 75.000 | - | - | - | - | - | - | - | - | 1,541.118 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 1,442.441 | 23.677 | 75.000 | - | - | - | - | - | - | - | - | 1,541.118 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 1,442.441 | 23.677 | 75.000 | - | - | - | - | - | - | - | - | 1,541.118 |

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.

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|--------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / 0145 F/A-18 E/F MYP | P-10 | | | | 1,442.441 | | | 23.677 | | | 75.000 | | | - | | | - | | | - |
| Total Gross/Weapon System Cost | | | | | 1,442.441 | | | 23.677 | | | 75.000 | | | - | | | - | | | - |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY13 Advance Procurement (Congressional Addition) of long lead items is not applicable. There are no F/A-18E/F aircraft programmed in FY14.

FY14 Advance Procurement (Congressional Addition) of long lead items is not applicable. There are no F/A-18E/F aircraft programmed in FY15.

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0145 / FA-18E/F | | P-5 Number / Title: 1 / 0145 F/A-18 E/F MYP | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: January 2013 | | | Interval Between Systems: 0 Months | |
| 0145 F/A-18 E/F MYP | | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) |
| Quantity | | | 526 | 37 | - | - |
| | | | | | | |
| Cost Element | | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) |
| CFE | | | | | | |
| Airframe T.L. ⁽⁴⁾ | | 0 | 744.722 | 23.343 | 58.056 | - |
| <i>Total: CFE</i> | | | 744.722 | 23.343 | 58.056 | - |
| GFE | | | | | | |
| Engines T.L. | | 0 | 289.040 | - | 9.747 | - |
| ALE-50 IMPLC | | 0 | 19.150 | - | - | - |
| GFE Other | | 0 | 25.294 | 0.334 | 7.197 | - |
| <i>Total: GFE</i> | | | 333.484 | 0.334 | 16.944 | - |
| EOQ | | | | | | |
| EOQ/Long Lead (Prior Years) | | 0 | 364.235 | - | - | - |
| <i>Total: EOQ</i> | | | 364.235 | - | - | - |
| Total Advance Procurement/Obligation Authority | | | 1,442.441 | 23.677 | 75.000 | - |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0145 / FA-18E/F | | | | P-5 Number / Title: 1 / 0145 F/A-18 E/F MYP | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA (Each) | FY 2015 | | | | | |
| | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY | Total Cost Request (\$ M) |
| CFE | | | | | | | |
| Airframe T.L. ⁽⁴⁾ | 1 | | | | | | - |
| <i>Total: CFE</i> | | | | | | | - |
| GFE | | | | | | | |
| Engines T.L. | 2 | | | | | | - |
| ALE-50 IMPLC | - | | | | | | - |
| GFE Other | - | | | | | | - |
| <i>Total: GFE</i> | | | | | | | - |
| EOQ | | | | | | | |
| EOQ/Long Lead (Prior Years) | - | | | | | | - |
| <i>Total: EOQ</i> | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | - |
| <p>Description: *The End Item Prior Year Quantity should be 526 with a total procurement quantity of 563 aircraft.</p> <p>Advance Procurement (AP) funding is required procure long lead (24 months or greater procurement lead time) Navy Common Ejection Seat (NACES) Cartridge Actuated Devices (CADs)/Propellant Actuated Devices (PADs) and non-NACES CADs/PADs provided as Government Furnished Equipment (GFE) under the F/A-18E/F airframe contract for installation into aforementioned aircraft. There are 14 separate NACES CADs/PADs and 85 separate Non-NACES CADs/PADs GFE items procured and delivered to the F/A-18E/F prime aircraft integrator. Total procurement lead time for these GFE items require 24 or more months due to procurement timeline milestones including procurement package development, proposal development, Government Review and Negotiations (average 10 months) and production lead times (PLTs) including Government approval of First Article Testing (FAT) and Lot Acceptance Testing (LAT) (average 14 months).</p> <p>Footnotes: ⁽⁴⁾ The baseline budget in FY13 Advance Procurement is \$23.677M. FY14 Budget Enactment includes FY13 Advance Procurement Congressional Rescission of \$27M (Section 8040).</p> | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| 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): | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 47 | 4 | 4 | 2 | - | 2 | 2 | 6 | 10 | 16 | 245 | 336 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 10,431.056 | 917.052 | 1,059.114 | 689.668 | - | 689.668 | 659.316 | 1,209.767 | 1,517.026 | 2,170.910 | 30,821.452 | 49,475.361 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 831.003 | 109.052 | 30.699 | 79.016 | - | 79.016 | 29.400 | 73.800 | 123.000 | 196.768 | 246.000 | 1,718.738 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 9,600.053 | 808.000 | 1,028.415 | 610.652 | - | 610.652 | 629.916 | 1,135.967 | 1,394.026 | 1,974.142 | 30,575.452 | 47,756.623 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 1,264.430 | 30.699 | 79.016 | 29.400 | - | 29.400 | 73.800 | 123.000 | 196.768 | 246.000 | 3,605.667 | 5,648.780 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 10,864.483 | 838.699 | 1,107.431 | 640.052 | - | 640.052 | 703.716 | 1,258.967 | 1,590.794 | 2,220.142 | 34,181.119 | 53,405.403 |
| <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>) | - | 26.089 | 42.060 | 28.200 | - | 28.200 | 28.200 | 136.134 | 101.997 | 201.771 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 197,896.894 | 158,385.750 | 167,416.000 | 221,455.000 | - | 221,455.000 | 213,886.000 | 154,780.500 | 134,201.600 | 119,340.313 | 138,318.241 | 147,449.869 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 221,937.362 | 229,263.000 | 264,778.500 | 344,834.000 | - | 344,834.000 | 329,658.000 | 201,627.833 | 151,702.600 | 135,681.875 | 125,801.845 | 147,248.098 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| 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 budget. FY11 is the first year F-35B STOVL are reported under BLI 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. | | | | | | | | | | | | |
| (2) P-40 To-Complete controls should reflect: Quantity 278 Gross P-1 Cost 36,579.320 Less PY Advanced Procurement 3,969.357 Net Procurement (P1) 32,609.962 Plus CY Advance Procurement 3,686.762 Total Obligation Authority 36,296.725 | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
| 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): | | | | | | | | | | | | | | |

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / Joint Strike Fighter-CV | P-5 | | 221,937.362 | 47 | 10,431.056 | 229,263.000 | 4 | 917.052 | 264,778.500 | 4 | 1,059.114 | 344,834.000 | 2 | 689.668 | - | - | - | 344,834.000 | 2 | 689.668 |
| Total Gross/Weapon System Cost | | | 221,937.362 | 47 | 10,431.056 | 229,263.000 | 4 | 917.052 | 264,778.500 | 4 | 1,059.114 | 344,834.000 | 2 | 689.668 | - | - | - | 344,834.000 | 2 | 689.668 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
BASIS FOR FY2015 BUDGET REQUEST: The FY15 budget provides funding for 2 Carrier Variant (CV) F-35C aircraft and associated equipment and support, associated sustainment and logistical requirements for DoN, and Advance Procurement for 2 Carrier Variant (CV) aircraft in FY 16.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|--------------------------|----------------------|---------------------|---------------|----------------------|
| 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 | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | | 47 | | 4 | | 4 | | 2 | | 2 | | - | | 2 | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | | 10,431.056 | | 917.052 | | 1,059.114 | | 689.668 | | 689.668 | | - | | 689.668 | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | | 831.003 | | 109.052 | | 30.699 | | 79.016 | | 79.016 | | - | | 79.016 | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | | | | 9,600.053 | | 808.000 | | 1,028.415 | | 610.652 | | 610.652 | | - | | 610.652 | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | | 1,264.430 | | 30.699 | | 79.016 | | 29.400 | | 29.400 | | - | | 29.400 | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | | 10,864.483 | | 838.699 | | 1,107.431 | | 640.052 | | 640.052 | | - | | 640.052 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | | | | - | | 26.089 | | 42.060 | | 28.200 | | 28.200 | | - | | 28.200 | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | | | | 221,937.362 | | 229,263.000 | | 264,778.500 | | 344,834.000 | | 344,834.000 | | - | | 344,834.000 | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | 106,735.511 | 47 | 5,016.569 | 93,472.500 | 4 | 373.890 | 93,427.500 | 4 | 373.710 | 98,729.000 | 2 | 197.458 | - | - | - | 98,729.000 | 2 | 197.458 |
| 1.1.2) CFE Electronics | | 29,236.319 | 47 | 1,374.107 | 22,512.250 | 4 | 90.049 | 22,465.750 | 4 | 89.863 | 21,436.500 | 2 | 42.873 | - | - | - | 21,436.500 | 2 | 42.873 |
| 1.1.3) GFE Electronics | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.4) Engines/Eng Acc | | 25,061.277 | 47 | 1,177.880 | 13,749.750 | 4 | 54.999 | 13,954.500 | 4 | 55.818 | 13,822.000 | 2 | 27.644 | - | - | - | 13,822.000 | 2 | 27.644 |
| 1.1.5) Armament | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.6) Other GFE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.7) Rec Flyaway ECO | | 5,736.000 | 47 | 269.592 | 6,625.000 | 4 | 26.500 | 4,225.000 | 4 | 16.900 | 2,680.000 | 2 | 5.360 | - | - | - | 2,680.000 | 2 | 5.360 |
| Subtotal: Recurring Cost | | - | - | 7,838.148 | - | - | 545.438 | - | - | 536.291 | - | - | 273.335 | - | - | - | - | - | 273.335 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non- Recur Cost (2) | | - | - | 1,217.583 | - | - | 72.156 | - | - | 108.944 | - | - | 157.083 | - | - | - | - | - | 157.083 |
| 1.2.2) Ancillary Equip | | - | - | 245.423 | - | - | 15.949 | - | - | 24.429 | - | - | 12.492 | - | - | - | - | - | 12.492 |
| Subtotal: Non Recurring Cost | | - | - | 1,463.006 | - | - | 88.105 | - | - | 133.373 | - | - | 169.575 | - | - | - | - | - | 169.575 |
| Subtotal: Flyaway Cost | | - | - | 9,301.154 | - | - | 633.543 | - | - | 669.664 | - | - | 442.910 | - | - | - | - | - | 442.910 |
| Support Cost | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | - | - | 144.503 | - | - | 16.620 | - | - | 56.800 | - | - | 58.150 | - | - | - | - | - | 58.150 |
| 2.2) Engine PGSE | | - | - | 54.460 | - | - | 67.550 | - | - | 33.151 | - | - | 15.191 | - | - | - | - | - | 15.191 |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE | | - | - | 160.413 | - | - | 20.498 | - | - | 56.794 | - | - | 46.868 | - | - | - | - | - | 46.868 |
| 2.4) Pec Trng Eq | | - | - | 224.366 | - | - | 6.727 | - | - | 67.734 | - | - | 11.672 | - | - | - | - | - | 11.672 |
| 2.5) Pub/Tech Eq | | - | - | 65.467 | - | - | 18.749 | - | - | 20.691 | - | - | 3.066 | - | - | - | - | - | 3.066 |
| 2.6) Other ILS | | - | - | 220.115 | - | - | 93.213 | - | - | 95.166 | - | - | 56.417 | - | - | - | - | - | 56.417 |
| 2.7) Misc Support | | - | - | 4.013 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.8) Prod Eng Supt | | - | - | 256.565 | - | - | 60.152 | - | - | 59.114 | - | - | 55.394 | - | - | - | - | - | 55.394 |
| <i>Subtotal: Support Cost</i> | | - | - | 1,129.902 | - | - | 283.509 | - | - | 389.450 | - | - | 246.758 | - | - | - | - | - | 246.758 |
| Gross/Weapon System Cost | | 221,937.362 | 47 | 10,431.056 | 229,263.000 | 4 | 917.052 | 264,778.500 | 4 | 1,059.114 | 344,834.000 | 2 | 689.668 | - | - | - | 344,834.000 | 2 | 689.668 |

Footnotes:

- (1) Note: Prior to FY11 STOVL and CV aircraft were combined under BLI 0147, of the 47 prior year aircraft total, 29 were STOVL.
- (2) Above funds changes/modifications driven from SDD. 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, concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI).

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 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): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|--|------------------|---------------|---------------|---------------|--------------------------|---------------|---------------|----------------|----------------|----------------|------------------|------------------|
| Gross/Weapon System Cost (\$ in Millions) | 1,264.430 | 30.699 | 79.016 | 29.400 | - | 29.400 | 73.800 | 123.000 | 196.768 | 246.000 | 3,605.667 | 5,648.780 |
| Net Procurement (P1) (\$ in Millions) | 1,264.430 | 30.699 | 79.016 | 29.400 | - | 29.400 | 73.800 | 123.000 | 196.768 | 246.000 | 3,605.667 | 5,648.780 |
| Total Obligation Authority (\$ in Millions) | 1,264.430 | 30.699 | 79.016 | 29.400 | - | 29.400 | 73.800 | 123.000 | 196.768 | 246.000 | 3,605.667 | 5,648.780 |

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 2016 JSF aircraft buy.

Note: 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.

P-40 To-Complete controls should reflect quantity of 278 and total obligation authority of \$3,686.762

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / Joint Strike Fighter-CV | P-10 | | | | 1,264.430 | | | 30.699 | | | 79.016 | | | 29.400 | | | - | | | 29.400 |
| Total Gross/Weapon System Cost | | | | | 1,264.430 | | | 30.699 | | | 79.016 | | | 29.400 | | | - | | | 29.400 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

BASIS FOR FY 2015 BUDGET REQUEST:

FY15 Advance Procurement funding is requested for long-lead requirements associated with procurement of 2 Carrier Variant (CV) JSF aircraft in FY16.

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV | | P-5 Number / Title: 1 / Joint Strike Fighter-CV | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | |
| First System (2015) Award Date: January 2014 | | First System (2015) Completion Date: January 2014 | | Interval Between Systems: 0 Months | | |
| Joint Strike Fighter-CV | | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) |
| Quantity | | | 47 | 4 | 4 | 2 |
| | | | | | | |
| Cost Element | | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) |
| CFE | | | | | | |
| CFE- Airframe Termination Liability | | 0 | 1,137.987 | 27.470 | 69.539 | 27.040 |
| Total: CFE | | | 1,137.987 | 27.470 | 69.539 | 27.040 |
| GFE | | | | | | |
| G.F.E Engines Termination Liability | | 0 | 126.443 | 3.229 | 9.477 | 2.360 |
| Total: GFE | | | 126.443 | 3.229 | 9.477 | 2.360 |
| Total Advance Procurement/Obligation Authority | | | 1,264.430 | 30.699 | 79.016 | 29.400 |
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|--|-------------------------------------|--|---|-----------------------------------|--|---|--|
| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0147 / Joint Strike Fighter CV | | | | P-5 Number / Title: 1 / Joint Strike Fighter-CV | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA <small>(Each)</small> | FY 2015 | | | | | |
| | | Production Leadtime <small>(Months)</small> | Unit Cost <small>(\$ K)</small> | Contract Forecast Date | 2015 Qty <small>(Each)</small> | For FY | Total Cost Request <small>(\$ M)</small> |
| CFE | | | | | | | |
| CFE- Airframe Termination Liability | 1 | | | | | | 27.040 |
| <i>Total: CFE</i> | | | | | | | 27.040 |
| GFE | | | | | | | |
| G.F.E Engines Termination Liability | 1 | | | | | | 2.360 |
| <i>Total: GFE</i> | | | | | | | 2.360 |
| Total Advance Procurement/Obligation Authority | | | | | | | 29.400 |
| Description: N/A-SES | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| 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): | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 9 | 6 | 6 | 6 | - | 6 | 9 | 14 | 20 | 20 | 221 | 311 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 2,319.588 | 1,211.635 | 1,274.559 | 1,303.605 | - | 1,303.605 | 1,595.801 | 2,265.047 | 2,952.127 | 2,947.510 | 27,377.769 | 43,247.641 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 624.161 | 117.214 | 98.061 | 103.195 | - | 103.195 | 143.885 | 203.057 | 226.014 | 136.732 | 139.330 | 1,791.649 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 1,695.427 | 1,094.421 | 1,176.498 | 1,200.410 | - | 1,200.410 | 1,451.916 | 2,061.990 | 2,726.113 | 2,810.778 | 27,238.439 | 41,455.992 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 741.390 | 98.061 | 103.195 | 143.885 | - | 143.885 | 203.057 | 226.014 | 136.732 | 139.330 | 3,044.411 | 4,836.075 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 2,436.817 | 1,192.482 | 1,279.693 | 1,344.295 | - | 1,344.295 | 1,654.973 | 2,288.004 | 2,862.845 | 2,950.108 | 30,282.850 | 46,292.067 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | 91.752 | 41.707 | 85.194 | - | 85.194 | 111.105 | 65.194 | 153.914 | 69.699 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 197,142.556 | 161,086.333 | 167,287.833 | 183,129.500 | - | 183,129.500 | 146,582.556 | 144,375.214 | 127,366.200 | 132,854.550 | 132,108.253 | 136,926.495 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 257,732.000 | 201,939.167 | 212,426.500 | 217,267.500 | - | 217,267.500 | 177,311.222 | 161,789.071 | 147,606.350 | 147,375.500 | 123,881.308 | 139,059.939 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| 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 budget. 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 the FY11 F-35B STOVL budget. | | | | | | | | | | | | |
| (2)P-40 To-Complete controls should reflect: Quantity 221 Gross P-1 Cost 31,677.295 Less PY Advanced Procurement 3,511.181 Net Procurement (P1) 28,166.114 Plus CY Advance Procurement 3,180.220 Total Obligation Authority 31,346.334 | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
| 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): | | | | | | | | | | | | | | |

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / Joint Strike Fighter - STOVL | P-5 | | 257,732.000 | 9 | 2,319.588 | 201,939.167 | 6 | 1,211.635 | 212,426.500 | 6 | 1,274.559 | 217,267.500 | 6 | 1,303.605 | - | - | - | 217,267.500 | 6 | 1,303.605 |
| Total Gross/Weapon System Cost | | | 257,732.000 | 9 | 2,319.588 | 201,939.167 | 6 | 1,211.635 | 212,426.500 | 6 | 1,274.559 | 217,267.500 | 6 | 1,303.605 | - | - | - | 217,267.500 | 6 | 1,303.605 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:
BASIS FOR FY15 BUDGET REQUEST: The FY15 budget provides funding for 6 Short Take-Off, Vertical Landing (STOVL) F-35B aircraft for the Marine Corps, with associated support for DoN requirements, and Advance Procurement for 9 STOVL F-35B aircraft in FY16.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|--------------------------|---------------|----------------------|---------------|--|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 9 | | | 6 | | | 6 | | | 6 | | | - | | | 6 | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 2,319.588 | | | 1,211.635 | | | 1,274.559 | | | 1,303.605 | | | - | | | 1,303.605 | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 624.161 | | | 117.214 | | | 98.061 | | | 103.195 | | | - | | | 103.195 | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 1,695.427 | | | 1,094.421 | | | 1,176.498 | | | 1,200.410 | | | - | | | 1,200.410 | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 741.390 | | | 98.061 | | | 103.195 | | | 143.885 | | | - | | | 143.885 | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 2,436.817 | | | 1,192.482 | | | 1,279.693 | | | 1,344.295 | | | - | | | 1,344.295 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 91.752 | | | 41.707 | | | 85.194 | | | - | | | 85.194 | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 257,732.000 | | | 201,939.167 | | | 212,426.500 | | | 217,267.500 | | | - | | | 217,267.500 | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | | | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE ⁽¹⁾ | | 93,972.444 | 9 | 845.752 | 87,427.333 | 6 | 524.564 | 86,201.500 | 6 | 517.209 | 82,217.167 | 6 | 493.303 | - | - | - | 82,217.167 | 6 | 493.303 | | | |
| 1.1.2) CFE Electronics | | 25,510.333 | 9 | 229.593 | 22,609.667 | 6 | 135.658 | 21,797.500 | 6 | 130.785 | 21,436.500 | 6 | 128.619 | - | - | - | 21,436.500 | 6 | 128.619 | | | |
| 1.1.3) GFE Electronics | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.4) Engines/Eng Acc ⁽²⁾ | | 31,927.111 | 9 | 287.344 | 36,442.833 | 6 | 218.657 | 33,964.333 | 6 | 203.786 | 32,562.833 | 6 | 195.377 | - | - | - | 32,562.833 | 6 | 195.377 | | | |
| 1.1.5) Armament | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.6) Other GFE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.7) Rec Flyaway ECO | | 4,136.111 | 9 | 37.225 | 2,307.333 | 6 | 13.844 | 2,866.667 | 6 | 17.200 | 2,724.333 | 6 | 16.346 | - | - | - | 2,724.333 | 6 | 16.346 | | | |
| Subtotal: Recurring Cost | | - | - | 1,399.914 | - | - | 892.723 | - | - | 868.980 | - | - | 833.645 | - | - | - | - | - | 833.645 | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non- Recur Cost ⁽³⁾ | | - | - | 310.041 | - | - | 25.385 | - | - | 88.484 | - | - | 218.617 | - | - | - | - | - | 218.617 | | | |
| 1.2.2) Ancillary Equip | | - | - | 64.328 | - | - | 48.410 | - | - | 46.263 | - | - | 46.515 | - | - | - | - | - | 46.515 | | | |
| Subtotal: Non Recurring Cost | | - | - | 374.369 | - | - | 73.795 | - | - | 134.747 | - | - | 265.132 | - | - | - | - | - | 265.132 | | | |
| Subtotal: Flyaway Cost | | - | - | 1,774.283 | - | - | 966.518 | - | - | 1,003.727 | - | - | 1,098.777 | - | - | - | - | - | 1,098.777 | | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | - | - | 82.976 | - | - | 32.722 | - | - | 53.756 | - | - | 9.649 | - | - | - | - | - | 9.649 | | | |
| 2.2) Engine PGSE | | - | - | 23.970 | - | - | 19.527 | - | - | 19.189 | - | - | 19.587 | - | - | - | - | - | 19.587 | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE | | - | - | 84.951 | - | - | 43.437 | - | - | 38.712 | - | - | 29.393 | - | - | - | - | - | 29.393 |
| 2.4) Pec Trng Eq | | - | - | 136.822 | - | - | 30.263 | - | - | 47.067 | - | - | 22.818 | - | - | - | - | - | 22.818 |
| 2.5) Pub/Tech Eq | | - | - | 15.635 | - | - | 9.673 | - | - | 8.562 | - | - | 9.790 | - | - | - | - | - | 9.790 |
| 2.6) Other ILS ⁽⁴⁾ | | - | - | 129.312 | - | - | 69.618 | - | - | 68.573 | - | - | 58.197 | - | - | - | - | - | 58.197 |
| 2.7) Misc Support | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.8) Prod Eng Supt | | - | - | 71.639 | - | - | 39.877 | - | - | 34.973 | - | - | 55.394 | - | - | - | - | - | 55.394 |
| <i>Subtotal: Support Cost</i> | | - | - | 545.305 | - | - | 245.117 | - | - | 270.832 | - | - | 204.828 | - | - | - | - | - | 204.828 |
| Gross/Weapon System Cost | | 257,732.000 | 9 | 2,319.588 | 201,939.167 | 6 | 1,211.635 | 212,426.500 | 6 | 1,274.559 | 217,267.500 | 6 | 1,303.605 | - | - | - | 217,267.500 | 6 | 1,303.605 |

Footnotes:

- (1) Airframe Unit Recurring Flyaway (URF) is directly affected by USAF, USN and International Partners quantity profile changes year over year.
- (2) FY14 meets intent to decrease engine cost by reducing URF year over year, but further reduction of funding would make Program of Record quantity of 6 unexecutable.
- (3) FY15 requirement for Non-Recurring Cost (Line 1.2.1) is driven by need to triple production capability by FY18, to meet the full-rate production level/quantity. 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, concurrency engineering, technical assistance and Cost Reduction Initiatives (CRI).
- (4) Year-over-year increase in support cost is greater than OMB/OSD inflation rate of 1.8% due to site and squadron stand-up of aircraft, and ramp-up to full operational capability.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0152 / JSF STOVL |
|--|--|

| | | |
|---|--|---|
| 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): | | | | | | | | | | | |
|---|--------------------------------|---------------|----------------|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 741.390 | 98.061 | 103.195 | 143.885 | - | 143.885 | 203.057 | 226.014 | 136.732 | 139.330 | 3,044.411 | 4,836.075 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 741.390 | 98.061 | 103.195 | 143.885 | - | 143.885 | 203.057 | 226.014 | 136.732 | 139.330 | 3,044.411 | 4,836.075 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 741.390 | 98.061 | 103.195 | 143.885 | - | 143.885 | 203.057 | 226.014 | 136.732 | 139.330 | 3,044.411 | 4,836.075 |

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 FY 16 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.

(2) P-40 To-Complete controls should reflect quantity 221 and total obligation authority of \$3,180.220.

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / Joint Strike Fighter - STOVL | P-10 | | | | 741.390 | | | 98.061 | | | 103.195 | | | 143.885 | | | - | | | 143.885 |
| Total Gross/Weapon System Cost | | | | | 741.390 | | | 98.061 | | | 103.195 | | | 143.885 | | | - | | | 143.885 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

BASIS FOR FY15 BUDGET REQUEST:

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| 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): | |
| FY15 Advance Procurement funding is requested for long-lead requirements necessary to support procurement of 9 STOVL JSF aircraft in FY16. | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0152 / JSF STOVL | | P-5 Number / Title: 1 / Joint Strike Fighter - STOVL | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | |
| First System (2015) Award Date: January 2014 | | First System (2015) Completion Date: January 2014 | | | Interval Between Systems: 0 Months | |
| Joint Strike Fighter - STOVL | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 9 | 6 | 6 | 6 |
| | | | | | | |
| Cost Element | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> | |
| CFE | | | | | | |
| CFE-Airframe Termination Liability | 0 | 534.846 | 85.380 | 82.556 | 106.455 | |
| Total: CFE | | 534.846 | 85.380 | 82.556 | 106.455 | |
| GFE | | | | | | |
| GFE- Engines Termination Liability | 0 | 206.544 | 12.681 | 20.639 | 37.430 | |
| Total: GFE | | 206.544 | 12.681 | 20.639 | 37.430 | |
| Total Advance Procurement/Obligation Authority | | 741.390 | 98.061 | 103.195 | 143.885 | |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | P-1 Line Item Number / Title: 0152 / JSF STOVL | P-5 Number / Title: 1 / Joint Strike Fighter - STOVL |

ID Code (A=Service Ready, B=Not Service Ready) :

| Cost Elements | QPA <i>(Each)</i> | FY 2015 | | | | | |
|--|----------------------|---|----------------------------|---------------------------|---------------------------|--------|--|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$ K)</i> | Contract Forecast Date | 2015 Qty <i>(Each)</i> | For FY | Total Cost Request <i>(\$ M)</i> |
| CFE | | | | | | | |
| CFE-Airframe Termination Liability | 1 | | | | | | 106.455 |
| Total: CFE | | | | | | | 106.455 |
| GFE | | | | | | | |
| GFE- Engines Termination Liability | 1 | | | | | | 37.430 |
| Total: GFE | | | | | | | 37.430 |
| Total Advance Procurement/Obligation Authority | | | | | | | 143.885 |

Description:

Advance Procurement will be used to procure long lead items.

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|---|--------------------|------------------|--------------------------------|---|--------------------------------|----------------------|---|--|----------------|-------------------------|--------------------|-------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | Program Elements for Code B Items: | | | | Other Related Program Elements: | | | | |
| Line Item MDAP/MAIS Code: 212 | | | Item MDAP/MAIS Code(s): | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 245 | 18 | 19 | 19 | - | 19 | 19 | 18 | 4 | 4 | 62 | 408 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 21,328.167 | 1,404.292 | 1,435.731 | 1,546.359 | - | 1,546.359 | 1,519.741 | 1,499.391 | 429.459 | 449.695 | 6,727.983 | 36,340.818 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 1,243.957 | 62.020 | 97.758 | 59.359 | - | 59.359 | 67.508 | 62.269 | 9.822 | 9.902 | * *** | 1,612.595 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 20,084.210 | 1,342.272 | 1,337.973 | 1,487.000 | - | 1,487.000 | 1,452.233 | 1,437.122 | 419.637 | 439.793 | 6,727.983 | 34,728.223 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 1,305.977 | 144.008 | 53.113 | 45.920 | - | 45.920 | 43.853 | 9.822 | 9.902 | - | 353.093 | 1,965.688 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 21,390.187 | 1,486.280 | 1,391.086 | 1,532.920 | - | 1,532.920 | 1,496.086 | 1,446.944 | 429.539 | 439.793 | 7,081.076 | 36,693.911 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | 2.602 | 10.729 | - | - | - | 4.799 | 2.265 | - | - | 74.661 | 95.056 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 74,853.690 | 68,844.111 | 67,814.263 | 72,132.789 | - | 72,132.789 | 72,614.579 | 74,673.556 | 82,510.000 | 86,049.250 | 98,372.177 | 77,780.527 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 87,053.743 | 78,016.222 | 75,564.789 | 81,387.316 | - | 81,387.316 | 79,986.368 | 83,299.500 | 107,364.750 | 112,423.750 | 108,515.855 | 89,070.632 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| 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 strike rescue 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 460: 360 MV-22 Marine Corps aircraft, 48 MV-22 Navy aircraft, and 52 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. P-40 corrections: Cost To Complete (CTC): Gross Weapon System Cost: \$7,299.845. Net Procurement: \$6,876.752. Total Obligation Authority: \$7,229.845. Initial Spares CTC: \$145.363. Total Cost: Gross Weapon System Cost: \$36,842.680. Net Procurement: \$34,876.992. Total Obligation Authority: \$36,842.680. Initial Spares Total Cost: \$953.476. Total Procurement Cost (Total Obligation Authority + Initial Spares) = 37,796.156. | | | | | | | | | | | | |

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|--|--|--|--|--|---|--|--|--|--|---|--|--|--|--|--|--|--|--|--|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | Program Elements for Code B Items: | | | | | | | | | | Other Related Program Elements: | | | | |
| Line Item MDAP/MAIS Code: 212 | | | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | |

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / 0164 V-22 (Medium Lift) | P-5 | | 87,053.743 | 245 | 21,328.167 | 78,016.222 | 18 | 1,404.292 | 75,564.789 | 19 | 1,435.731 | 81,387.316 | 19 | 1,546.359 | - | - | - | 81,387.316 | 19 | 1,546.359 |
| Total Gross/Weapon System Cost | | | 87,053.743 | 245 | 21,328.167 | 78,016.222 | 18 | 1,404.292 | 75,564.789 | 19 | 1,435.731 | 81,387.316 | 19 | 1,546.359 | - | - | - | 81,387.316 | 19 | 1,546.359 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

- Basis for FY 2015 Budget Request: Provides funding to procure 19 MV-22's with support.
- The V-22 Program is currently executing a Multi-Year Procurement (MYP) contract for production aircraft in FY 2013-FY 2017.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|--|
| 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 V-22 (Medium Lift) | | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 245 | | | 18 | | | 19 | | | 19 | | | - | | | 19 | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 21,328.167 | | | 1,404.292 | | | 1,435.731 | | | 1,546.359 | | | - | | | 1,546.359 | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 1,243.957 | | | 62.020 | | | 97.758 | | | 59.359 | | | - | | | 59.359 | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 20,084.210 | | | 1,342.272 | | | 1,337.973 | | | 1,487.000 | | | - | | | 1,487.000 | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 1,305.977 | | | 144.008 | | | 53.113 | | | 45.920 | | | - | | | 45.920 | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 21,390.187 | | | 1,486.280 | | | 1,391.086 | | | 1,532.920 | | | - | | | 1,532.920 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 2.602 | | | 10.729 | | | - | | | - | | | - | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 87,053.743 | | | 78,016.222 | | | 75,564.789 | | | 81,387.316 | | | - | | | 81,387.316 | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | | |
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | | 64,254.363 | 245 | 15,742.319 | 61,718.000 | 18 | 1,110.924 | 61,486.053 | 19 | 1,168.235 | 64,252.947 | 19 | 1,220.806 | - | - | - | 64,252.947 | 19 | 1,220.806 | | |
| 1.1.2) CFE Electronics | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.3) GFE Electronics (2) | | | - | - | 206.809 | - | - | 14.388 | - | - | 13.939 | - | - | 21.692 | - | - | - | - | - | 21.692 | | |
| 1.1.4) Engines/Eng Acc | | | 2,012.410 | 490 | 986.081 | 2,206.250 | 36 | 79.425 | 2,254.132 | 38 | 85.657 | 2,308.221 | 38 | 87.712 | - | - | - | 2,308.221 | 38 | 87.712 | | |
| 1.1.5) Other GFE | | | - | - | 42.405 | - | - | 3.503 | - | - | 5.125 | - | - | 5.222 | - | - | - | - | - | 5.222 | | |
| 1.1.6) Recurring Flyaway ECO | | | - | - | 129.965 | - | - | 14.439 | - | - | 9.805 | - | - | 15.809 | - | - | - | - | - | 15.809 | | |
| Subtotal: Recurring Cost | | | - | - | 17,107.579 | - | - | 1,222.679 | - | - | 1,282.761 | - | - | 1,351.241 | - | - | - | - | - | 1,351.241 | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recurring Cost | | | - | - | 833.740 | - | - | 16.515 | - | - | 5.710 | - | - | 7.624 | - | - | - | - | - | 7.624 | | |
| 1.2.2) Ancillary Equipment | | | - | - | 103.991 | - | - | - | - | - | - | - | - | 11.658 | - | - | - | - | - | 11.658 | | |
| 1.2.3) Other | | | - | - | 293.844 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Subtotal: Non Recurring Cost | | | - | - | 1,231.575 | - | - | 16.515 | - | - | 5.710 | - | - | 19.282 | - | - | - | - | - | 19.282 | | |
| Subtotal: Flyaway Cost | | | - | - | 18,339.154 | - | - | 1,239.194 | - | - | 1,288.471 | - | - | 1,370.523 | - | - | - | - | - | 1,370.523 | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 387.574 | - | - | 8.150 | - | - | 17.996 | - | - | 15.048 | - | - | - | - | - | 15.048 | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| 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 V-22 (Medium Lift) | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | - | - | 28.110 | - | - | 0.607 | - | - | 3.550 | - | - | 3.512 | - | - | - | - | - | 3.512 |
| 2.3) Avionics PGSE | | - | - | 211.596 | - | - | 1.971 | - | - | 3.119 | - | - | 2.540 | - | - | - | - | - | 2.540 |
| 2.4) Pec Trng Eq | | - | - | 411.466 | - | - | 14.516 | - | - | 13.163 | - | - | 23.348 | - | - | - | - | - | 23.348 |
| 2.5) Pub/Tech Eq | | - | - | 112.482 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.6) Prod Eng Supt | | - | - | 818.526 | - | - | 104.727 | - | - | 52.679 | - | - | 75.976 | - | - | - | - | - | 75.976 |
| 2.7) Other ILS | | - | - | 787.859 | - | - | 35.127 | - | - | 56.753 | - | - | 55.412 | - | - | - | - | - | 55.412 |
| 2.8) Common SE | | - | - | 231.400 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | | - | - | 2,989.013 | - | - | 165.098 | - | - | 147.260 | - | - | 175.836 | - | - | - | - | - | 175.836 |
| Gross/Weapon System Cost | | 87,053.743 | 245 | 21,328.167 | 78,016.222 | 18 | 1,404.292 | 75,564.789 | 19 | 1,435.731 | 81,387.316 | 19 | 1,546.359 | - | - | - | 81,387.316 | 19 | 1,546.359 |

Footnotes:

- (1) Airframe/CFE: [General] Executing V-22 Multi-Year for FY 2013 - FY 2017.
- (2) GFE Electronics: [FY 2015 - FY 2017] Increases due the incorporation of the APR-39C(V)2 Radar Warning Receiver.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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|--|---|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) |
|--|---|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

| Line Item MDAP/MAIS Code: 212 | Item MDAP/MAIS Code(s): | | | | | | | | | | | |
|---|--------------------------------|----------------|---------------|---------------|--------------------------|---------------|---------------|--------------|--------------|----------|----------------|------------------|
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 1,305.977 | 144.008 | 53.113 | 45.920 | - | 45.920 | 43.853 | 9.822 | 9.902 | - | 353.093 | 1,965.688 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 1,305.977 | 144.008 | 53.113 | 45.920 | - | 45.920 | 43.853 | 9.822 | 9.902 | - | 353.093 | 1,965.688 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 1,305.977 | 144.008 | 53.113 | 45.920 | - | 45.920 | 43.853 | 9.822 | 9.902 | - | 353.093 | 1,965.688 |

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 strike rescue 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 460: 360 MV-22 Marine Corps aircraft, 48 Navy MV-22 aircraft, and 52 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 (39.0M), remote transmitters (36.6M), drag strut actuator assemblies (35.8M), and steering unit supplier pull (35M). 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.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / 0164 V-22 (Medium Lift) | P-10 | | | | 1,305.977 | | | 144.008 | | | 53.113 | | | 45.920 | | | - | | | 45.920 |
| Total Gross/Weapon System Cost | | | | | 1,305.977 | | | 144.008 | | | 53.113 | | | 45.920 | | | - | | | 45.920 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 212 | Item MDAP/MAIS Code(s): | |
| <p>FY 2015 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of 19 MV-22 aircraft in FY 2016. 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.</p> | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) | | | P-5 Number / Title: 1 / 0164 V-22 (Medium Lift) | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: November 2013 | | First System (2015) Completion Date: October 2015 | | Interval Between Systems: 24 Months | | |
| 0164 V-22 (Medium Lift) | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) | |
| Quantity | | 245 | 18 | 19 | 19 | |
| | | | | | | |
| Cost Element | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) | |
| CFE | | | | | | |
| Prior Years EOQ/Long Lead | 0 | 1,128.530 | - | - | - | |
| FY13 Long Lead | 0 | 59.073 | - | - | - | |
| FY14 Long Lead | 0 | - | 73.984 | - | - | |
| FY14 EOQ | 0 | - | 18.050 | - | - | |
| FY15 Long Lead | 0 | - | - | 40.017 | - | |
| FY15 EOQ | 0 | - | 15.690 | - | - | |
| FY16 Long Lead | 0 | - | - | - | 40.410 | |
| FY16 EOQ | 0 | - | 15.690 | 5.898 | - | |
| FY17 EOQ | 0 | - | 14.870 | 3.546 | - | |
| Total: CFE | | 1,187.603 | 138.284 | 49.461 | 40.410 | |
| GFE | | | | | | |
| GFE Other | 0 | 85.874 | 0.154 | 0.148 | 0.165 | |
| CFE Com/Nav | 0 | 15.496 | 2.654 | 1.622 | 2.535 | |
| GFE EW | 0 | 17.004 | 2.916 | 1.882 | 2.810 | |
| Total: GFE | | 118.374 | 5.724 | 3.652 | 5.510 | |
| Total Advance Procurement/Obligation Authority | | 1,305.977 | 144.008 | 53.113 | 45.920 | |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0164 / V-22 (Medium Lift) | | | | P-5 Number / Title: 1 / 0164 V-22 (Medium Lift) | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA (Each) | FY 2015 | | | | | |
| | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY | Total Cost Request (\$ M) |
| CFE | | | | | | | |
| Prior Years EOQ/Long Lead | - | | | | | | - |
| FY13 Long Lead | - | | | | | | - |
| FY14 Long Lead | - | | | | | | - |
| FY14 EOQ | - | | | | | | - |
| FY15 Long Lead | - | | | | | | - |
| FY15 EOQ | - | | | | | | - |
| FY16 Long Lead | - | | | | | | 40.410 |
| FY16 EOQ | - | | | | | | - |
| FY17 EOQ | - | | | | | | - |
| <i>Total: CFE</i> | | | | | | | 40.410 |
| GFE | | | | | | | |
| GFE Other | - | | | | | | 0.165 |
| CFE Com/Nav | - | | | | | | 2.535 |
| GFE EW | - | | | | | | 2.810 |
| <i>Total: GFE</i> | | | | | | | 5.510 |
| Total Advance Procurement/Obligation Authority | | | | | | | 45.920 |
| Description: Advance Procurement will be used to procure long lead items. | | | | | | | |

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|--|--------------------|----------------|--------------------------------|---|--------------------------------|-------------------------|--|---|-------------------------|-------------------------|--------------------------|-------------------------|-------------------|--------------------------|-------------------------|-------------------|--------------------------|-------------------------|-------------------|--------------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | | | | | | | | |
| 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: | | | | Other Related Program Elements: 0604245N, 0206120M | | | | | | | | | | | | |
| Line Item MDAP/MAIS Code: 101 | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total | | | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | 156 | 30 | 21 | 26 | - | 26 | 28 | 26 | 26 | 27 | 14 | 354 | | | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 4,703.400 | 819.037 | 668.945 | 838.757 | - | 838.757 | 919.537 | 924.009 | 906.231 | 960.719 | 987.433 | 11,728.068 | | | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 108.619 | 56.750 | 64.311 | 60.000 | - | 60.000 | 80.926 | 76.686 | 78.040 | 84.290 | 62.700 | 672.322 | | | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 4,594.781 | 762.287 | 604.634 | 778.757 | - | 778.757 | 838.611 | 847.323 | 828.191 | 876.429 | 924.733 | 11,055.746 | | | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 165.368 | 64.311 | 60.000 | 80.926 | - | 80.926 | 76.686 | 78.040 | 84.290 | 62.700 | * .*** | 672.321 | | | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | 4,760.149 | 826.598 | 664.634 | 859.683 | - | 859.683 | 915.297 | 925.363 | 912.481 | 939.129 | 924.733 | 11,728.067 | | | | | | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | 1.949 | 1.211 | - | - | - | 0.919 | 0.517 | - | - | * .*** | 4.596 | | | | | | | | |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 24,820.340 | 24,559.233 | 27,546.667 | 27,966.654 | - | 27,966.654 | 28,896.250 | 32,645.462 | 32,865.538 | 33,622.704 | 29,545.357 | 27,537.266 | | | | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 30,150.000 | 27,301.233 | 31,854.524 | 32,259.885 | - | 32,259.885 | 32,840.607 | 35,538.808 | 34,855.038 | 35,582.185 | 70,530.929 | 33,130.136 | | | | | | | | |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | |
| 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, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair. Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will 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 will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current AH-1W Night Targeting System (NTS) Forward Looking Infrared (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges. | | | | | | | | | | | | | | | | | | | | |
| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / UH-1Y | P-5 | | 26,696.760 | 104 | 2,776.463 | 28,117.813 | 16 | 449.885 | 30,146.273 | 11 | 331.609 | 29,344.267 | 15 | 440.164 | - | - | - | 29,344.267 | 15 | 440.164 |
| Item - 2 / AH-1Z | P-5 | | 37,056.481 | 52 | 1,926.937 | 26,368.000 | 14 | 369.152 | 33,733.600 | 10 | 337.336 | 36,235.727 | 11 | 398.593 | - | - | - | 36,235.727 | 11 | 398.593 |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | | | | | | | Date: March 2014 | | | | | |
| 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: | | | | | | Other Related Program Elements: 0604245N, 0206120M | | | | | | | | | |
| Line Item MDAP/MAIS Code: 101 | | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | | | | |
| Exhibits Schedule | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| Title* | Exhibits | ID CD | 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) | |
| Total Gross/Weapon System Cost | | | 30,150.000 | 156 | 4,703.400 | 27,301.233 | 30 | 819.037 | 31,854.524 | 21 | 668.945 | 32,259.885 | 26 | 838.757 | - | - | - | 32,259.885 | 26 | 838.757 | |
| *For Items, Title represents the Item Number / Title [DODIC]. | | | | | | | | | | | | | | | | | | | | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | | | | | | | | | | | | | | | | | | | | |
| <p>Justification: Basis for FY 2015 Budget Request: Funds are requested in FY 2015 to procure 26 AH-1Z/UH-1Y helicopters.</p> <p>FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure.</p> <p>FY 2013 quantities reflect two replacement AH-1Z airframes from the sale of three AH-1W aircraft to Turkey. Funds from sale were reprogramed into a reimbursable account and are not reflected in this BLI. FY 2013 airframe cost reflects a budget for 28 aircraft. Replacement aircraft do not increase program of record.</p> <p>FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. Due to airframe cost increases and USMC priorities, the program's ramp rates and quantity profile were adjusted in FY 2015 through the FYDP, which added one year of production. Compared to President's Budget 2014, unit cost growth is a result of deferred aircraft to FY 2020. Rate increases are due to varying quantities deferred each year.</p> <p>All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost were procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters. GFE Electronics increase in FY 2014 due to Mission Computer being provided as GFE instead of CFE.</p> <p>All new engines are factored into the budget formulation for FY 2014 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 with General Electric Engine Services (GEES), currently at sixteen engines per year. Due to funding constraints as a result of sequestration, program reductions, and airframe costs, 16 UH-1Y refurbished engines were procured in FY 2013.</p> <p>FY 2015 AH-1Z Ancillary Equip and GFE Electronics changes due to net zero realignment of Target Sight System (TSS) between cost codes. Prior to FY 2013 Lot 10, TSS was installed on aircraft post-DD 250 and is now provided to prime contractor as GFE for installation on the production line.</p> <p>FY 2015 Support Cost elements (Airframe PGSE, Other ILS, Pub/Tech Eq) include depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.</p> <p>FY 2015 Peculiar Training Equipment includes one AH-1Z flight training device.</p> <p>To Complete should be adjusted to reflect the following: Procurement Quantity of 9, Gross Weapon System Cost 506.698, Net Procurement 443.998, and Total Obligation Authority 443.998. These adjustments will also correct Total calculation.</p> | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|
| 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 | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 104 | | | 16 | | | 11 | | | 15 | | | - | | | 15 | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 2,776.463 | | | 449.885 | | | 331.609 | | | 440.164 | | | - | | | 440.164 | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 73.142 | | | 35.173 | | | 39.859 | | | 37.188 | | | - | | | 37.188 | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 2,703.321 | | | 414.712 | | | 291.750 | | | 402.976 | | | - | | | 402.976 | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 108.315 | | | 39.859 | | | 37.188 | | | 50.024 | | | - | | | 50.024 | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 2,811.636 | | | 454.571 | | | 328.938 | | | 453.000 | | | - | | | 453.000 | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 26,696.760 | | | 28,117.813 | | | 30,146.273 | | | 29,344.267 | | | - | | | 29,344.267 | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | |
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | | 17,517.962 | 104 | 1,821.868 | 19,679.620 | 16 | 314.874 | 20,193.641 | 11 | 222.130 | 20,433.469 | 15 | 306.502 | - | - | - | 20,433.469 | 15 | 306.502 | |
| 1.1.2) GFE Electronics (2) | | | - | - | 167.981 | - | - | 59.488 | - | - | 30.943 | - | - | 42.997 | - | - | - | - | - | 42.997 | |
| 1.1.3) Engines/Eng Acc (new) (3) | | | 523.572 | 208 | 108.903 | 814.507 | 16 | 13.032 | 755.905 | 22 | 16.630 | 770.267 | 30 | 23.108 | - | - | - | 770.267 | 30 | 23.108 | |
| 1.1.4) Engines/Eng Acc (refurb) | | | - | - | 0.000 | 428.795 | 16 | 6.861 | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1.5) Armament | | | - | - | 1.526 | - | - | 1.719 | - | - | 0.175 | - | - | 0.243 | - | - | - | - | - | 0.243 | |
| 1.1.6) Other GFE | | | - | - | 33.373 | - | - | 5.344 | - | - | 2.123 | - | - | 2.951 | - | - | - | - | - | 2.951 | |
| 1.1.7) ECO | | | - | - | 49.887 | - | - | 5.547 | - | - | 4.443 | - | - | 6.130 | - | - | - | - | - | 6.130 | |
| Subtotal: Recurring Cost | | | - | - | 2,183.538 | - | - | 406.865 | - | - | 276.444 | - | - | 381.931 | - | - | - | - | - | 381.931 | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 125.699 | - | - | 0.328 | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.2.2) Ancillary Equip (4) | | | - | - | 13.386 | - | - | 6.771 | - | - | 3.174 | - | - | 4.503 | - | - | - | - | - | 4.503 | |
| Subtotal: Non Recurring Cost | | | - | - | 139.085 | - | - | 7.099 | - | - | 3.174 | - | - | 4.503 | - | - | - | - | - | 4.503 | |
| Subtotal: Flyaway Cost | | | - | - | 2,322.623 | - | - | 413.964 | - | - | 279.618 | - | - | 386.434 | - | - | - | - | - | 386.434 | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE (5) | | | - | - | 123.374 | - | - | 10.761 | - | - | 11.608 | - | - | 14.563 | - | - | - | - | - | 14.563 | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|------------------|----------------------|---------------------|---------------|----------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | - | - | 85.699 | - | - | 0.839 | - | - | 4.265 | - | - | 2.265 | - | - | - | - | - | 2.265 |
| 2.3) Pub/Tech Eq ⁽⁶⁾ | | - | - | 73.015 | - | - | 3.423 | - | - | 6.145 | - | - | 6.173 | - | - | - | - | - | 6.173 |
| 2.4) Prod Eng Supt | | - | - | 94.862 | - | - | 13.466 | - | - | 11.822 | - | - | 11.918 | - | - | - | - | - | 11.918 |
| 2.5) Other ILS ⁽⁷⁾ | | - | - | 73.897 | - | - | 7.432 | - | - | 18.151 | - | - | 18.811 | - | - | - | - | - | 18.811 |
| 2.6) Reclamation | | - | - | 2.993 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | | - | - | 453.840 | - | - | 35.921 | - | - | 51.991 | - | - | 53.730 | - | - | - | - | - | 53.730 |
| Gross/Weapon System Cost | | 26,696.760 | 104 | 2,776.463 | 28,117.813 | 16 | 449.885 | 30,146.273 | 11 | 331.609 | 29,344.267 | 15 | 440.164 | - | - | - | 29,344.267 | 15 | 440.164 |

Footnotes:

⁽¹⁾ FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. FY 2014 Airframe rate increases largely due to prime contractor compliance with Pension Protection Act and reduced projected business base. FY 2013 Airframe includes Congressional Add for one UH-1Y.

⁽²⁾ FY 2014 GFE Electronics increase in FY 2014 due to Mission Computer being provided GFE instead of CFE. ** All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters.

⁽³⁾ All new engines are factored into the budget formulation for FY 2014 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 with General Electric Engine Services (GEES), currently at 16 engines per year. Due to funding constraints as a result of sequestration, program reductions, and airframe costs, 16 UH-1Y refurbished engines were procured in FY2013.

⁽⁴⁾ All Ancillary crew-served weapons previously harvested from UH-1Ns at no-cost must be procured new, at cost, for all future lots beginning in FY 2014 Lot 11 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2013 reflect a cost avoidance from harvested components.

⁽⁵⁾ FY 2015 Airframe PGSE increase due to new requirement for Depot level SE combining gearbox test equipment, and test stands to support organic depot standup. FY 2014 Airframe PGSE Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

⁽⁶⁾ FY 2015 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle. FY 2014 Pub/Tech Equipment Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

⁽⁷⁾ FY 2015 and FY 2014 Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 52 | | | 14 | | | 10 | | | 11 | | | - | | | 11 | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 1,926.937 | | | 369.152 | | | 337.336 | | | 398.593 | | | - | | | 398.593 | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 35.477 | | | 21.576 | | | 24.452 | | | 22.812 | | | - | | | 22.812 | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 1,891.460 | | | 347.576 | | | 312.884 | | | 375.781 | | | - | | | 375.781 | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 57.053 | | | 24.452 | | | 22.812 | | | 30.902 | | | - | | | 30.902 | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 1,948.513 | | | 372.028 | | | 335.696 | | | 406.683 | | | - | | | 406.683 | | |
| (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> | | | | | 37,056.481 | | | 26,368.000 | | | 33,733.600 | | | 36,235.727 | | | - | | | 36,235.727 | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 ⁽⁸⁾ | | | 19,659.788 | 52 | 1,022.309 | 16,868.246 | 14 | 236.155 | 20,480.731 | 10 | 204.807 | 21,476.850 | 11 | 236.245 | - | - | - | 21,476.850 | 11 | 236.245 | | |
| 1.1.2) GFE Electronics ⁽⁹⁾ | | | - | - | 79.083 | - | - | 52.052 | - | - | 60.276 | - | - | 66.997 | - | - | - | - | - | 66.997 | | |
| 1.1.3) Engines/Eng Acc (new) ⁽¹⁰⁾ | | | 357.990 | 104 | 37.231 | 621.660 | 28 | 17.406 | 755.905 | 20 | 15.118 | 770.267 | 22 | 16.946 | - | - | - | 770.267 | 22 | 16.946 | | |
| 1.1.4) Engines/Eng Acc (refurb) | | | 300.250 | 84 | 25.221 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1.1.5) Armament ⁽¹¹⁾ | | | - | - | 15.322 | - | - | 1.504 | - | - | 4.638 | - | - | 5.199 | - | - | - | - | - | 5.199 | | |
| 1.1.6) Other GFE ⁽¹²⁾ | | | - | - | 24.124 | - | - | 4.676 | - | - | 3.450 | - | - | 3.719 | - | - | - | - | - | 3.719 | | |
| 1.1.7) Rec Flyaway ECO | | | - | - | 37.394 | - | - | 4.853 | - | - | 4.272 | - | - | 4.725 | - | - | - | - | - | 4.725 | | |
| Subtotal: Recurring Cost | | | - | - | 1,240.684 | - | - | 316.646 | - | - | 292.561 | - | - | 333.831 | - | - | - | - | - | 333.831 | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 123.724 | - | - | 0.287 | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1.2.2) Ancillary Equip | | | - | - | 184.942 | - | - | 5.880 | - | - | 6.301 | - | - | 6.868 | - | - | - | - | - | 6.868 | | |
| Subtotal: Non Recurring Cost | | | - | - | 308.666 | - | - | 6.167 | - | - | 6.301 | - | - | 6.868 | - | - | - | - | - | 6.868 | | |
| Subtotal: Flyaway Cost | | | - | - | 1,549.350 | - | - | 322.813 | - | - | 298.862 | - | - | 340.699 | - | - | - | - | - | 340.699 | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE ⁽¹³⁾ | | | - | - | 76.992 | - | - | 9.416 | - | - | 8.694 | - | - | 6.098 | - | - | - | - | - | 6.098 | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 ⁽¹⁴⁾ | | - | - | 80.542 | - | - | 15.641 | - | - | 1.677 | - | - | 21.328 | - | - | - | - | - | 21.328 |
| 2.3) Pub/Tech Eq ⁽¹⁵⁾ | | - | - | 64.434 | - | - | 2.995 | - | - | 4.457 | - | - | 4.446 | - | - | - | - | - | 4.446 |
| 2.4) Prod Eng Supt | | - | - | 97.980 | - | - | 11.783 | - | - | 13.093 | - | - | 12.609 | - | - | - | - | - | 12.609 |
| 2.5) Other ILS ⁽¹⁶⁾ | | - | - | 54.646 | - | - | 6.504 | - | - | 10.553 | - | - | 13.413 | - | - | - | - | - | 13.413 |
| 2.6) Reclamation | | - | - | 2.993 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | | - | - | 377.587 | - | - | 46.339 | - | - | 38.474 | - | - | 57.894 | - | - | - | - | - | 57.894 |
| Gross/Weapon System Cost | | 37,056.481 | 52 | 1,926.937 | 26,368.000 | 14 | 369.152 | 33,733.600 | 10 | 337.336 | 36,235.727 | 11 | 398.593 | - | - | - | 36,235.727 | 11 | 398.593 |

Footnotes:

⁽⁸⁾ FY 2015 Airframe cost increases account for prime contractor's new Business System Modernization (BSM) accounting structure and increased internal research and development investment, Pension Protection Act pension harmonization and higher medical forecasts, and continued effects of large business base decline. Due to airframe cost increases and USMC priorities, the program's ramp rates and quantity profile were adjusted in FY 2015 through the FYDP, which added one year of production. Compared to President's Budget 2014, unit cost growth is a result of deferred aircraft to FY 2020. Rate increases are due to varying quantities deferred each year. ** FY 2014 Airframe rate increases predominantly due to prime contractor compliance with Pension Protection Act and reduced projected business base. ** FY 2013 Airframe includes Congressional Add for two AH-1Z aircraft. FY 2013 airframe unit cost reflected does not include funds from the sale of the three AH-1W aircraft to Turkey, as described in the P-40 justification. These two replacement airframes are to be awarded with the Lot 11 (FY 2014) contract. Lot 10 (FY 2013) airframe unit cost was \$19.680M. Lot 11 (FY 2014) airframe unit cost is budgeted at \$20.480M. ** FY 2010 was the first procurement year of the AH-1Z Build New aircraft, requiring additional manufacturing leadtime due to new cabin structure.

⁽⁹⁾ FY 2015 AH-1Z Ancillary Equip and GFE Electronics changes due to net zero realignment of Target Sight System (TSS) between cost codes. Prior to FY 2013 Lot 10, TSS was installed on aircraft post-DD 250 and is now provided to prime contractor as GFE for installation on the production line. ** FY 2014 GFE Electronics increase due to Mission Computer being provided GFE instead of CFE. ** All GFE electronics previously harvested from UH-1N and AH-1W aircraft at no-cost must be procured new, at cost, for all future lots beginning in FY 2013 Lot 10 due to unavailability of legacy aircraft. Budgeted values for lots procured through FY 2012 reflect a cost avoidance from harvested components. The specific GFE components no longer harvested include: CD-45/ALE-47(V) Chaff/Flare Programmer, ICS Boxes, MT-6711 TACAN Mount, RT-1798 TACAN Receiver, APR39 System, CP-1975/AAR-47(V)2 Central Processor, SU-211/AAR-47(V)2 Optical Sensor, AS-2728 Antennas AT-741B/A Antennas, EGIs, CV-20 Digital Converters.

⁽¹⁰⁾ All new engines are factored into the budget formulation for FY 2014 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 with General Electric Engine Services (GEES), currently at sixteen engines per year.

⁽¹¹⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes.

⁽¹²⁾ FY 2014 Armament and Other GFE changes due to net zero realignment of components between cost codes.

⁽¹³⁾ FY 2015 Airframe PGSE new requirement for Depot level SE combining gearbox test equipment, test stands, and technical data to support organic depot standup. FY 2014 Airframe PGSE Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

⁽¹⁴⁾ FY 2015 Peculiar Training Equipment includes one AH-1Z Flight Training Device and associated GFE.

⁽¹⁵⁾ FY 2015 Pub/Tech Equipment includes publications in support of new requirements for overhaul procedures, which lowers total ownership costs across the life cycle. FY 2014 Pub/Tech Equipment Support Cost increase due to deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

⁽¹⁶⁾ FY 2015 and FY 2014 Other ILS includes requirements to complete deferred depot stand-up in compliance with Title 10 organic depot capability requirement. Depot stand-up was originally planned for FY 2012 prior to funding reduction for Support Cost.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z |
|--|--|

| | | |
|---|---|---|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: 0604245N, 0206120M |
|---|---|---|

| | |
|--------------------------------------|--------------------------------|
| Line Item MDAP/MAIS Code: 101 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|----------------|---------------|---------------|---------------|--------------------------|---------------|---------------|---------------|---------------|---------------|-------------|----------------|
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 165.368 | 64.311 | 60.000 | 80.926 | - | 80.926 | 76.686 | 78.040 | 84.290 | 62.700 | **** | 672.321 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 165.368 | 64.311 | 60.000 | 80.926 | - | 80.926 | 76.686 | 78.040 | 84.290 | 62.700 | **** | 672.321 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 165.368 | 64.311 | 60.000 | 80.926 | - | 80.926 | 76.686 | 78.040 | 84.290 | 62.700 | **** | 672.321 |

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, build 152 new AH-1Zs, remanufacture ten (10) H-1N helicopters into UH-1Ys, and build 150 new UH-1Y models. The UH-1Y and AH-1Z share an 85 percent common footprint, which include portions of maintenance planning, technical data, supply support, support equipment, facilities, and resources required at the intermediate and depot level maintenance activities for both structural and avionics items of repair.

Major modifications include a new 4-bladed rotor system with semiautomatic blade fold of the new composite rotor blades, performance-matched transmissions, a new 4-bladed tail rotor and drive system, upgraded landing gear, and pylon structural modifications. Both aircraft will 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 will have increased maneuverability, speed, and payload capability. Additionally, the AH-1Z will upgrade the current Night Targeting Forward Looking InfraRed (FLIR) system to a 3rd generation, staring, focal plane array FLIR that will significantly extend autonomous weapons engagement ranges.

Basis for FY 2015 Budget Request: Funds are requested in FY 2015 to procure 26 AH-1Z/UH-1Y helicopters.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / UH-1Y | P-10 | | | | 108.315 | | | 39.859 | | | 37.188 | | | 50.024 | | | - | | | 50.024 |
| Item - 2 / AH-1Z | P-10 | | | | 57.053 | | | 24.452 | | | 22.812 | | | 30.902 | | | - | | | 30.902 |
| Total Gross/Weapon System Cost | | | | | 165.368 | | | 64.311 | | | 60.000 | | | 80.926 | | | - | | | 80.926 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z | | P-5 Number / Title: 1 / UH-1Y | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: October 2015 | | | Interval Between Systems: 1 Months | |
| UH-1Y | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 104 | 16 | 11 | 15 |
| | | | | | | |
| Cost Element | | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> |
| CFE | | | | | | |
| UH-1Y Cabin Materials | | 7 | 71.885 | 25.739 | 24.014 | 32.303 |
| Dynamic Component Parts | | 8 | 11.645 | 4.504 | 4.203 | 5.652 |
| Other (forgings, bearings, shafts, castings, bolts, pins, etc.) | | 13 | 24.785 | 9.616 | 8.971 | 12.069 |
| <i>Total: CFE</i> | | | <i>108.315</i> | <i>39.859</i> | <i>37.188</i> | <i>50.024</i> |
| Total Advance Procurement/Obligation Authority | | | 108.315 | 39.859 | 37.188 | 50.024 |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z | P-5 Number / Title: 1 / UH-1Y |

ID Code (A=Service Ready, B=Not Service Ready) :

| Cost Elements | QPA <i>(Each)</i> | FY 2015 | | | | | |
|---|----------------------|---|----------------------------|---------------------------|---------------------------|--------|--|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$ K)</i> | Contract Forecast Date | 2015 Qty <i>(Each)</i> | For FY | Total Cost Request <i>(\$ M)</i> |
| CFE | | | | | | | |
| UH-1Y Cabin Materials | - | | | | | | 32.303 |
| Dynamic Component Parts | - | | | | | | 5.652 |
| Other (forgings, bearings, shafts, castings, bolts, pins, etc.) | - | | | | | | 12.069 |
| Total: CFE | | | | | | | 50.024 |
| Total Advance Procurement/Obligation Authority | | | | | | | 50.024 |

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, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). All of these long lead items are essential to maintaining the current schedule in support of the Fleet Marine Forces and the transition to the UH-1Y and the AH-1Z.

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

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z | | | P-5 Number / Title: 2 / AH-1Z | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: October 2015 | | | Interval Between Systems: 1 Months | |
| AH-1Z | | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) |
| Quantity | | | 52 | 14 | 10 | 11 |
| | | | | | | |
| Cost Element | | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) |
| CFE | | | | | | |
| AH-1Z Cabin Materials | | 7 | 36.842 | 15.791 | 14.732 | 19.956 |
| Dynamic Component Parts | | 8 | 6.446 | 2.762 | 2.577 | 3.491 |
| Other (forgings, bearings, shafts, castings, bolts, pins, etc.) | | 13 | 13.765 | 5.899 | 5.503 | 7.455 |
| <i>Total: CFE</i> | | | 57.053 | 24.452 | 22.812 | 30.902 |
| Total Advance Procurement/Obligation Authority | | | 57.053 | 24.452 | 22.812 | 30.902 |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0178 / UH-1Y/AH-1Z | | | | P-5 Number / Title: 2 / AH-1Z | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | | QPA (Each) | FY 2015 | | | | |
| | | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY |
| CFE | | | | | | | |
| AH-1Z Cabin Materials | | - | | | | | 19.956 |
| Dynamic Component Parts | | - | | | | | 3.491 |
| Other (forgings, bearings, shafts, castings, bolts, pins, etc.) | | - | | | | | 7.455 |
| Total: CFE | | | | | | | 30.902 |
| Total Advance Procurement/Obligation Authority | | | | | | | 30.902 |
| <p>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, mission computers, tube assemblies, panel assemblies, gearboxes and airframe structural components. H-1 lead times for components have been as high as 59 months. The H-1 program has been actively pursuing lead time reductions and the current longest lead component is in excess of 43 months (mast forging). Some specific material lead items are other forgings (39M), bearings (37M), actuators (28M), and mission computer (25M). 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.</p> <p>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.</p> | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | Program Elements for Code B Items: | | | | | | Other Related Program Elements: | | | |
| Line Item MDAP/MAIS Code: 282 | | | | Item MDAP/MAIS Code(s): | | | | | | | | | |

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|------------------|----------------|----------------|----------------|--------------------------|----------------|---------------|----------|----------|----------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 231 | 18 | 18 | 8 | - | 8 | - | - | - | - | - | 275 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 5,665.811 | 436.188 | 432.946 | 246.095 | - | 246.095 | 28.273 | - | - | - | - | 6,809.313 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 982.181 | 68.805 | 68.025 | 35.886 | - | 35.886 | - | - | - | - | - | 1,154.897 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 4,683.630 | 367.383 | 364.921 | 210.209 | - | 210.209 | 28.273 | - | - | - | - | 5,654.416 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 1,059.924 | 64.183 | 30.790 | - | - | - | - | - | - | - | - | 1,154.897 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 5,743.554 | 431.566 | 395.711 | 210.209 | - | 210.209 | 28.273 | - | - | - | - | 6,809.313 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | 2.970 | 0.454 | - | - | - | - | - | - | - | - | 3.424 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 20,441.368 | 21,958.056 | 20,670.778 | 24,837.500 | - | 24,837.500 | - | - | - | - | - | 20,683.545 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 24,527.320 | 24,232.667 | 24,052.556 | 30,761.875 | - | 30,761.875 | - | - | - | - | - | 24,761.138 |

[#] The FY 2015 OCO Request will be submitted at a later date.

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.

Note:
1. Initial Spares Total is \$175.825 vice \$3.424 because Prior Year Spares should reflect \$172.547 vice \$0.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|-------------------|------------|-------------------|-------------------|------------|-------------------|-------------------|------------|-------------------|-------------------|------------|-------------------|------------------|------------|-------------------|-------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / MH-60S (MYP) | P-5 | | 24,527.320 | 231 | 5,665.811 | 24,232.667 | 18 | 436.188 | 24,052.556 | 18 | 432.946 | 30,761.875 | 8 | 246.095 | - | - | - | 30,761.875 | 8 | 246.095 |
| Total Gross/Weapon System Cost | | | 24,527.320 | 231 | 5,665.811 | 24,232.667 | 18 | 436.188 | 24,052.556 | 18 | 432.946 | 30,761.875 | 8 | 246.095 | - | - | - | 30,761.875 | 8 | 246.095 |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 282 | Item MDAP/MAIS Code(s): | |
| <p>Justification: Basis for the FY 2015 budget request: The FY 2015 request supports the final procurement of 8 MH-60S, associated support and Production Line shutdown efforts.</p> <p>FY 2012 - 2015 reflects pricing of awarded multi-year contracts for Mission Avionics/Common Cockpit (MYP2) and Airframe (MYP-8, joint with the Army/Navy).</p> <p>FY 2014 reflects Congressional reductions enacted in the FY 2014 Appropriations Act of \$18.9M in cost element 1.2.1</p> | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | | | | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) | | | | | | Item Number / Title [DODIC]: 1 / MH-60S (MYP) | | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | | 231 | | 18 | | 18 | | 8 | | - | | 8 | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | | 5,665.811 | | 436.188 | | 432.946 | | 246.095 | | - | | 246.095 | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | | 982.181 | | 68.805 | | 68.025 | | 35.886 | | - | | 35.886 | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | | | | 4,683.630 | | 367.383 | | 364.921 | | 210.209 | | - | | 210.209 | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | | 1,059.924 | | 64.183 | | 30.790 | | - | | - | | - | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | | 5,743.554 | | 431.566 | | 395.711 | | 210.209 | | - | | 210.209 | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | | | | - | | 2.970 | | 0.454 | | - | | - | | - | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | | | | 24,527.320 | | 24,232.667 | | 24,052.556 | | 30,761.875 | | - | | 30,761.875 | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | 12,727.216 | 231 | 2,939.987 | 14,164.722 | 18 | 254.965 | 14,303.500 | 18 | 257.463 | 15,227.375 | 8 | 121.819 | - | - | - | 15,227.375 | 8 | 121.819 |
| 1.1.2) GFE Electronics ⁽¹⁾ | | 2,350.944 | 231 | 543.068 | 2,433.889 | 18 | 43.810 | 2,509.111 | 18 | 45.164 | 2,957.875 | 8 | 23.663 | - | - | - | 2,957.875 | 8 | 23.663 |
| 1.1.3) Engines/Eng Acc ⁽²⁾ | | 709.790 | 462 | 327.923 | 791.976 | 42 | 33.263 | 807.033 | 30 | 24.211 | - | - | - | - | - | - | - | - | - |
| 1.1.4) Engines/Engine Acc (refurb) ⁽³⁾ | | - | - | - | - | - | - | - | - | - | 390.000 | 16 | 6.240 | - | - | - | 390.000 | 16 | 6.240 |
| 1.1.5) other GFE | | 83.725 | 331 | 27.713 | 185.222 | 18 | 3.334 | 188.667 | 18 | 3.396 | 192.250 | 8 | 1.538 | - | - | - | 192.250 | 8 | 1.538 |
| 1.1.6) Rec Flyaway ECO | | - | - | - | - | - | - | 142.722 | 18 | 2.569 | 152.000 | 8 | 1.216 | - | - | - | 152.000 | 8 | 1.216 |
| Subtotal: Recurring Cost | | - | - | 3,838.691 | - | - | 335.372 | - | - | 332.803 | - | - | 154.476 | - | - | - | - | - | 154.476 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost ⁽⁴⁾ | | - | - | 223.442 | - | - | 15.275 | - | - | 7.628 | - | - | 35.615 | - | - | - | - | - | 35.615 |
| 1.2.2) Ancillary Equipment ⁽⁵⁾ | | - | - | 659.823 | - | - | 44.598 | - | - | 31.643 | - | - | 8.609 | - | - | - | - | - | 8.609 |
| Subtotal: Non Recurring Cost | | - | - | 883.265 | - | - | 59.873 | - | - | 39.271 | - | - | 44.224 | - | - | - | - | - | 44.224 |
| Subtotal: Flyaway Cost | | - | - | 4,721.956 | - | - | 395.245 | - | - | 372.074 | - | - | 198.700 | - | - | - | - | - | 198.700 |
| Support Cost | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE ⁽⁶⁾ | | - | - | 69.502 | - | - | 2.850 | - | - | 2.854 | - | - | 3.626 | - | - | - | - | - | 3.626 |
| 2.2) Engine PGSE | | - | - | 4.644 | - | - | - | - | - | 0.196 | - | - | 0.200 | - | - | - | - | - | 0.200 |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|--|----------|---------------------|---------------|-------------------------|---------------------|---------------|--|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|--|------------------|-------------------------|---------------------|---------------|-------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | | | | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) | | | | | | | Item Number / Title [DODIC]: 1 / MH-60S (MYP) | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE ⁽⁷⁾ | | - | - | 71.165 | - | - | 4.392 | - | - | 3.252 | - | - | 10.747 | - | - | - | - | - | 10.747 |
| 2.4) Pec Trng Eq ⁽⁸⁾ | | - | - | 335.143 | - | - | 2.520 | - | - | 24.472 | - | - | 4.769 | - | - | - | - | - | 4.769 |
| 2.5) Pub/Tech Eq | | - | - | 43.201 | - | - | 1.494 | - | - | 2.436 | - | - | 2.495 | - | - | - | - | - | 2.495 |
| 2.6) Other ILS | | - | - | 61.064 | - | - | 6.916 | - | - | 6.334 | - | - | 6.330 | - | - | - | - | - | 6.330 |
| 2.7) Field Activities | | - | - | 337.059 | - | - | 22.253 | - | - | 20.828 | - | - | 18.728 | - | - | - | - | - | 18.728 |
| 2.8) Production Eng Support | | - | - | 22.077 | - | - | 0.518 | - | - | 0.500 | - | - | 0.500 | - | - | - | - | - | 0.500 |
| Subtotal: Support Cost | | - | - | 943.855 | - | - | 40.943 | - | - | 60.872 | - | - | 47.395 | - | - | - | - | - | 47.395 |
| Gross/Weapon System Cost | | 24,527.320 | 231 | 5,665.811 | 24,232.667 | 18 | 436.188 | 24,052.556 | 18 | 432.946 | 30,761.875 | 8 | 246.095 | - | - | - | 30,761.875 | 8 | 246.095 |

Footnotes:

- (1) Cost Elements 1.1.2 Government Furnished Equipment (GFE) Electronics FY 2014 and FY 2015 unit cost increases are due to costs associated with the compliance of the Pension Protection Act on the Lockheed Martin MYP contract.
- (2) Cost Element 1.1.3 Engines/Eng Acc reflects a decrease in FY 2014 due to the Budget Control Act impacts to the FY 2013 Advanced Procurement Line. Additional engines were procured with FY 2013 to maintain the MYP8 production delivery schedule and avoid MYP breaks/request for equitable adjustment from Sikorsky. The FY 2015 engines are being procured as refurbished in Cost Element 1.1.4.
- (3) Cost Element 1.1.4 Engines/Eng Acc (refurb) reflects the procurement of refurbished engines for FY 2015 aircraft due to delays in Army Contract Award and ability to meet production delivery schedule and reductions resulting from FY 2014 Appropriations Act.
- (4) Cost Element 1.2.1 Non Recurring costs for FY 2015 is budgeted to conduct Production Line Shutdown efforts.
- (5) Cost Element 1.2.2 Ancillary in FY 2015 is to procure remaining ancillary to support MH-60S missions.
- (6) Cost Element 2.1 Airframe Peculiar Ground Support Equipment (PGSE) increases in FY 2015 for required Engineering Change Proposal incorporation and fielding of Airborne Mine Counter Measures (AMCM) ancillary equipment and Armed Helo mission requirements.
- (7) Cost Element 2.3 Avionics PGSE increases in FY 2015 to support Title 10 United States code requirements to establish remaining program requirement capabilities for depot level maintenance and repair for AMCM mission equipment.
- (8) Cost Element 2.4 Pec Trng Eq is to incorporate the final production engineering change proposals and update curriculum.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) |
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|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

| | |
|--------------------------------------|--------------------------------|
| Line Item MDAP/MAIS Code: 282 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|------------------|---------------|---------------|--------------|--------------------------|---------------|---------|---------|---------|---------|-------------|------------------|
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 1,059.924 | 64.183 | 30.790 | - | - | - | - | - | - | - | - | 1,154.897 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 1,059.924 | 64.183 | 30.790 | - | - | - | - | - | - | - | - | 1,154.897 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 1,059.924 | 64.183 | 30.790 | - | - | - | - | - | - | - | - | 1,154.897 |

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 will 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 AMCM 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.

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|--------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / MH-60S (MYP) | P-10 | | | | 1,059.924 | | | 64.183 | | | 30.790 | | | - | | | - | | | - |
| Total Gross/Weapon System Cost | | | | | 1,059.924 | | | 64.183 | | | 30.790 | | | - | | | - | | | - |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

No FY 2015 advance procurement is required as FY 2015 is the final procurement year of the MH-60S.

The FY 2014 advance procurement funds were requested for procurement of FY 2015 long lead items for airframe, common cockpit Contractor Furnished Equipment (FE), engines, and miscellaneous other avionics. Airframe CFE is in support of the MH-60S portion of a joint Army-Navy 5-year Multiyear Procurement (MYP)8 contract for FY 2012- FY 2016. Common cockpit is in support of the Navy MH-60S and MH-60R MYP2 Mission Avionics/Common Cockpit contract for FY 2012 - FY 2016.

FY 2014 reflects congressional reductions enacted in the FY 2014 Appropriations Act.

FY 2013 decreases due to FY 2013 Budget Control Act.

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) | | | P-5 Number / Title: 1 / MH-60S (MYP) | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: December 2012 | | First System (2015) Completion Date: July 2013 | | | Interval Between Systems: 1 Months | |
| MH-60S (MYP) | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 231 | 18 | 18 | 8 |
| | | | | | | |
| Cost Element | | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> |
| CFE | | | | | | |
| CFE - Airframe T.L. | | 0 | 341.028 | - | - | - |
| Airframe for FY13 EOQ/Long Lead | | 0 | 24.053 | - | - | - |
| Airframe for FY14 EOQ/Long Lead | | 0 | 2.207 | 24.505 | - | - |
| Airframe for FY15 EOQ/Long Lead | | 0 | 0.981 | 0.865 | 11.157 | - |
| Total: CFE | | | 368.269 | 25.370 | 11.157 | - |
| GFE | | | | | | |
| GFE - Engines T.L. | | 0 | 253.561 | 11.778 | - | - |
| GFE - Engines (Refurb) | | 0 | - | - | 6.240 | - |
| GFE - Cockpit | | 0 | 288.113 | - | - | - |
| Cockpit for FY13 EOQ/Long Lead | | 0 | 13.200 | - | - | - |
| Cockpit for FY14 EOQ/Long Lead | | 0 | 3.500 | 11.925 | - | - |
| Cockpit for FY15 EOQ/Long Lead | | 0 | 2.250 | 1.000 | 5.300 | - |
| A/C Misc Avionics | | 0 | 131.031 | 14.110 | 8.093 | - |
| Total: GFE | | | 691.655 | 38.813 | 19.633 | - |
| Total Advance Procurement/Obligation Authority | | | 1,059.924 | 64.183 | 30.790 | - |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0179 / MH-60S (MYP) | | | | P-5 Number / Title: 1 / MH-60S (MYP) | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA (Each) | FY 2015 | | | | | |
| | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY | Total Cost Request (\$ M) |
| CFE | | | | | | | |
| CFE - Airframe T.L. | 1 | | | | | | - |
| Airframe for FY13 EOQ/Long Lead | 1 | | | | | | - |
| Airframe for FY14 EOQ/Long Lead | 1 | | | | | | - |
| Airframe for FY15 EOQ/Long Lead | 1 | | | | | | - |
| <i>Total: CFE</i> | | | | | | | - |
| GFE | | | | | | | |
| GFE - Engines T.L. | 2 | | | | | | - |
| GFE - Engines (Refurb) | 2 | | | | | | - |
| GFE - Cockpit | 1 | | | | | | - |
| Cockpit for FY13 EOQ/Long Lead | 1 | | | | | | - |
| Cockpit for FY14 EOQ/Long Lead | 1 | | | | | | - |
| Cockpit for FY15 EOQ/Long Lead | 1 | | | | | | - |
| A/C Misc Avionics | - | | | | | | - |
| <i>Total: GFE</i> | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | - |
| <p>Description: No Advance Procurement in FY 2015.</p> <p>FY 2014 and Prior: Airframe (Army/Navy MYP8 Contract), Common cockpit (MH-60S/R MYP2 Contract), Engines, and misc. other avionics requirements reflect funding requirements for procurement of long lead parts and materials necessary to maintain the MH-60S delivery schedule. CFE - Airframe (TL) is directly related to the end item quantity. Multi-year funding reflects applicable EOQ requirements. GFE - Engines is directly related to the number of units delivered in the first 9 months of the aircraft delivery schedule (P-21). GFE - Cockpit for FY11 through FY14 reflects a follow-on multi-year procurement contract (FY12 through FY15) which includes applicable EOQ requirements. Totals may not add due to rounding.</p> <p>GFE A/C Misc Avionics description includes ARC-210 Radio components, APX-123 Receivers, RT-1627/ARN-153(V)2 Receiver/Transmitter, CN-1493/A Blanker Interference Unit, APN-194(V) Receiver Transmitter, AN/ARS-6(V) Down Aircraft Locator System (DALs), AN/AVS-7 Heads Up Display (HUD) System, R-2382/ARN-149(V) Receiver, Global Acquisition System (GAS-1), Data Transfer Interface Unit (DTIU) J-6738/ARN, Integrated Mechanical Diagnostic System (IMDS), and other miscellaneous Avionics GFE long lead requirements (14-27 months PLT) which are necessary to maintain the MH-60S delivery schedule.</p> | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | | | | | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0182 / MH-60R | | | | | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | | | | | | |
| Line Item MDAP/MAIS Code: 191 | | | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | |
| Resource Summary | | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total | | | | | | |
| Procurement Quantity (<i>Units in Each</i>) | | 182 | 19 | 19 | 29 | - | 29 | - | - | - | - | - | 249 | | | | | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | 7,548.018 | 684.415 | 704.330 | 1,131.712 | - | 1,131.712 | 465.463 | - | - | - | - | 10,533.938 | | | | | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | 947.834 | 101.274 | 137.497 | 197.830 | - | 197.830 | 215.432 | - | - | - | - | 1,599.867 | | | | | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | 6,600.184 | 583.141 | 566.833 | 933.882 | - | 933.882 | 250.031 | - | - | - | - | 8,934.071 | | | | | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | 1,121.026 | 159.331 | 212.820 | 106.686 | - | 106.686 | - | - | - | - | - | 1,599.863 | | | | | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | 7,721.210 | 742.472 | 779.653 | 1,040.568 | - | 1,040.568 | 250.031 | - | - | - | - | 10,533.934 | | | | | | |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | - | 2.647 | 0.540 | - | - | - | 0.673 | - | - | - | - | 3.860 | | | | | | |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | | 35,151.577 | 33,229.684 | 33,172.368 | 31,157.448 | - | 31,157.448 | - | - | - | - | - | 36,135.847 | | | | | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | 41,472.626 | 36,021.842 | 37,070.000 | 39,024.552 | - | 39,024.552 | - | - | - | - | - | 42,304.972 | | | | | | |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | | | | | | | | |
| Note: 1. Initial Spares Total is \$300.316M vice \$3.860M because Prior Year Spares should reflect \$296.456M vice \$0. | | | | | | | | | | | | | | | | | | | |

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|-------------------|------------|-------------------|-------------------|------------|-------------------|-------------------|------------|-------------------|-------------------|------------|-------------------|------------------|------------|-------------------|-------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / MH-60R (MYP) | P-5 | | 41,472.626 | 182 | 7,548.018 | 36,021.842 | 19 | 684.415 | 37,070.000 | 19 | 704.330 | 39,024.552 | 29 | 1,131.712 | - | - | - | 39,024.552 | 29 | 1,131.712 |
| Total Gross/Weapon System Cost | | | 41,472.626 | 182 | 7,548.018 | 36,021.842 | 19 | 684.415 | 37,070.000 | 19 | 704.330 | 39,024.552 | 29 | 1,131.712 | - | - | - | 39,024.552 | 29 | 1,131.712 |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0182 / MH-60R | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 191 | Item MDAP/MAIS Code(s): | | |
| <p>Justification: Basis for the FY 2015 budget request: The FY 2015 request funds for the procurement of 29 Aircraft and associated support.</p> <p>FY 2012 - 2015 reflects pricing of awarded multi-year contracts for Mission Avionics/Common Cockpit (MYP2) and Airframe (MYP8, joint with the Army/Navy). MYP2/8 contracts have a minimum domestic quantity of 120 MH-60R (FY 2012-FY 2016). The last year of MYP2/8 will not be executed for MH-60R. The cancellation of the FY 2016 MH-60R procurement results in the failure to procure the required domestic aircraft quantities as specified in the MYP2/8 contracts.</p> <p>FY 2016 Less Advance Procurement costs include FY 2012-FY 2014 EOQ sunk costs for FY 2016 aircraft no longer planned to be procured. MYP2/8 contracts require all advanced procurement funds to be paid as termination liability penalties.</p> <p>FY 2014 reflects Congressional reductions enacted in the FY 2014 Appropriations Act of \$30.0M combined in cost element 1.2.2 and 1.1.6 and \$2.404M in cost element 1.1.3.</p> <p>Totals may not add due to rounding.</p> | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|--------------------------|---------------|----------------------|---------------|--|
| 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) | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 182 | | | 19 | | | 19 | | | 29 | | | - | | | 29 | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 7,548.018 | | | 684.415 | | | 704.330 | | | 1,131.712 | | | - | | | 1,131.712 | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 947.834 | | | 101.274 | | | 137.497 | | | 197.830 | | | - | | | 197.830 | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 6,600.184 | | | 583.141 | | | 566.833 | | | 933.882 | | | - | | | 933.882 | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 1,121.026 | | | 159.331 | | | 212.820 | | | 106.686 | | | - | | | 106.686 | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 7,721.210 | | | 742.472 | | | 779.653 | | | 1,040.568 | | | - | | | 1,040.568 | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 2.647 | | | 0.540 | | | - | | | - | | | - | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 41,472.626 | | | 36,021.842 | | | 37,070.000 | | | 39,024.552 | | | - | | | 39,024.552 | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE ⁽¹⁾ | | 15,114.973 | 182 | 2,750.925 | 15,359.789 | 19 | 291.836 | 15,028.368 | 19 | 285.539 | 15,101.586 | 29 | 437.946 | - | - | - | 15,101.586 | 29 | 437.946 | | |
| 1.1.2) CFE Electronics | | 8,560.731 | 182 | 1,558.053 | 7,336.105 | 19 | 139.386 | 7,506.684 | 19 | 142.627 | 7,593.448 | 29 | 220.210 | - | - | - | 7,593.448 | 29 | 220.210 | | |
| 1.1.3) GFE Electronics ⁽²⁾ | | 4,193.027 | 182 | 763.131 | 5,346.474 | 19 | 101.583 | 5,077.474 | 19 | 96.472 | 5,224.517 | 29 | 151.511 | - | - | - | 5,224.517 | 29 | 151.511 | | |
| 1.1.4) Engines/Eng Acc | | 637.607 | 364 | 232.089 | 725.974 | 38 | 27.587 | 739.763 | 38 | 28.111 | 753.828 | 58 | 43.722 | - | - | - | 753.828 | 58 | 43.722 | | |
| 1.1.5) Other GFE | | 712.797 | 182 | 129.729 | 557.684 | 19 | 10.596 | 568.263 | 19 | 10.797 | 579.069 | 29 | 16.793 | - | - | - | 579.069 | 29 | 16.793 | | |
| 1.1.6) Rec Flyaway ECO ⁽³⁾ | | 83.164 | 177 | 14.720 | - | 19 | - | - | 19 | - | 226.931 | 29 | 6.581 | - | - | - | 226.931 | 29 | 6.581 | | |
| Subtotal: Recurring Cost | | - | - | 5,448.647 | - | - | 570.988 | - | - | 563.546 | - | - | 876.763 | - | - | - | - | - | 876.763 | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost ⁽⁴⁾ | | - | - | 404.263 | - | - | 14.338 | - | - | 5.600 | - | - | 26.803 | - | - | - | - | - | 26.803 | | |
| 1.2.2) Ancillary Eqpt | | - | - | 544.677 | - | - | 46.038 | - | - | 61.129 | - | - | - | - | - | - | - | - | - | | |
| 1.2.3) Termination Liability | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| Subtotal: Non Recurring Cost | | - | - | 948.940 | - | - | 60.376 | - | - | 66.729 | - | - | 26.803 | - | - | - | - | - | 26.803 | | |
| Subtotal: Flyaway Cost | | - | - | 6,397.587 | - | - | 631.364 | - | - | 630.275 | - | - | 903.566 | - | - | - | - | - | 903.566 | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE ⁽⁵⁾ | | - | - | 51.777 | - | - | 5.963 | - | - | 16.510 | - | - | 37.573 | - | - | - | - | - | 37.573 | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|---|----------|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---|---------------|-------------------------|---------------------|---------------|-------------------------|---------------------|---|-------------------------|---------------------|---------------|-------------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | - | - | 1.096 | - | - | 0.135 | - | - | 0.689 | - | - | 0.791 | - | - | - | - | - | 0.791 |
| 2.3) Avionics PGSE | | - | - | 231.620 | - | - | 5.802 | - | - | 15.978 | - | - | 48.743 | - | - | - | - | - | 48.743 |
| 2.4) PEC Training Equipment ⁽⁶⁾ | | - | - | 343.772 | - | - | 3.151 | - | - | 4.459 | - | - | 63.337 | - | - | - | - | - | 63.337 |
| 2.5) Pubs/Tech Data ⁽⁷⁾ | | - | - | 22.373 | - | - | 5.201 | - | - | 2.832 | - | - | 9.973 | - | - | - | - | - | 9.973 |
| 2.6) Other ILS ⁽⁸⁾ | | - | - | 70.874 | - | - | 2.436 | - | - | 5.996 | - | - | 17.426 | - | - | - | - | - | 17.426 |
| 2.7) Field Activities ⁽⁹⁾ | | - | - | 302.310 | - | - | 28.844 | - | - | 26.641 | - | - | 45.347 | - | - | - | - | - | 45.347 |
| 2.8) Production Line Support ⁽¹⁰⁾ | | - | - | 126.609 | - | - | 1.519 | - | - | 0.950 | - | - | 4.956 | - | - | - | - | - | 4.956 |
| <i>Subtotal: Support Cost</i> | | - | - | 1,150.431 | - | - | 53.051 | - | - | 74.055 | - | - | 228.146 | - | - | - | - | - | 228.146 |
| Gross/Weapon System Cost | | 41,472.626 | 182 | 7,548.018 | 36,021.842 | 19 | 684.415 | 37,070.000 | 19 | 704.330 | 39,024.552 | 29 | 1,131.712 | - | - | - | 39,024.552 | 29 | 1,131.712 |

Footnotes:

- ⁽¹⁾ Cost element 1.1.1: The Congressional reduction for excess FY 2013 Advanced Procurement in Public Law 113-6 left the Airframe MY8 contract \$3.8 Million short of long-lead contractual requirements. FY 2014 ECO funding line has been reduced in order to fully fund the Aircraft with FY 2014 MH-60R Regular APN funding to meet the requirements of MY8 contract.
- ⁽²⁾ Cost elements 1.1.3 unit cost increased from FY 2014 to FY 2015 due to costs associated with the compliance of the Pension Protection Act on the Lockheed Martin MYP contract.
- ⁽³⁾ Cost element 1.1.6 unit cost increase from FY 2014 to FY 2015 is due to the FY 2014 program reduction in cost element 1.1.3 and 1.1.6 enacted in the FY 2014 Appropriations Act.
- ⁽⁴⁾ Cost element 1.2.1 non-recurring costs increase in FY 2015 for correction of deficiencies in the Electronic Support Measures system, Airborne Low Frequency Sonar (ALFS) reliability improvements to improve system availability and commencement of production line shutdown activities.
- ⁽⁵⁾ Cost Elements 2.1 Airframe Peculiar Ground Support Equipment (PGSE), 2.2 Engine PGSE, and 2.3 Avionics PGSE increase in FY 2015 to support Title 10 United States code requirements to establish remaining program requirement capabilities for depot level maintenance and repair.
- ⁽⁶⁾ Cost Element 2.4 Pec Training increase in FY 2015 is to procure Tactical Operational Flight Trainers (TOFTs) 12 and 13 and convert a current SH-60B TOFT to MH-60R TOFT 14. Each TOFT will include an Operational Flight Trainer, Flight Instructor Station, Weapons Tactical Trainer, Sensor Instructor Station, and Tactical Instructor Stations. The MH-60R TOFTs provides the full range of high-fidelity training required by the operators in support of the aircraft's multiple missions.
- ⁽⁷⁾ Cost element 2.5 increase in FY 2015 is to procure remaining publications to support MH-60R production.
- ⁽⁸⁾ Cost element 2.6 increase in FY 2015 is to procure remaining ILS products to support MH-60R production.
- ⁽⁹⁾ Cost element 2.7 increase in FY 2015 to support MH-60R production through final deliveries.
- ⁽¹⁰⁾ Cost element 2.8 increase in FY 2015 to support MH-60R production through final deliveries.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0182 / MH-60R |
|--|---|

| | | |
|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

| | |
|--------------------------------------|--------------------------------|
| Line Item MDAP/MAIS Code: 191 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|------------------|----------------|----------------|----------------|--------------------------|----------------|----------|----------|----------|----------|-------------|------------------|
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 1,121.026 | 159.331 | 212.820 | 106.686 | - | 106.686 | - | - | - | - | - | 1,599.863 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 1,121.026 | 159.331 | 212.820 | 106.686 | - | 106.686 | - | - | - | - | - | 1,599.863 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 1,121.026 | 159.331 | 212.820 | 106.686 | - | 106.686 | - | - | - | - | - | 1,599.863 |

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.

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|--------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / MH-60R (MYP) | P-10 | | | | 1,121.026 | | | 159.331 | | | 212.820 | | | 106.686 | | | - | | | 106.686 |
| Total Gross/Weapon System Cost | | | | | 1,121.026 | | | 159.331 | | | 212.820 | | | 106.686 | | | - | | | 106.686 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 advance procurement is required for termination liability per Multi-Year Procurement (MYP)2/8 contract requirements, (Navy MYP2 with Lockheed Martin (Mission Systems & Common Cockpit) and Army/Navy MYP8 with Sikorsky (Airframe).

The FY 2016 quantity reduction to MH-60R results in the failure to procure the required domestic aircraft quantities as specified in the MYP2/8 contracts. FY 2012 - FY 2015 advance procurement / Economic Order Quantity (EOQ) funds for FY 2016 aircraft are sunk costs required to be paid as termination liability for MYP2/8 contracts.

The Congressional reduction for excess FY 2013 Advance Procurement in Public Law 113-6 left the airframe MYP \$3.8 Million short of long-lead contractual requirements. FY 2014 ECO funding line has been reduced in order to fully fund the aircraft with FY 2014 MH-60R Regular APN funding to meet the requirements of the MY8 contract.

FY 2014 reflects \$19.014M Congressional reduction enacted in the FY 2014 Appropriations Act.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0182 / MH-60R |
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 191 | Item MDAP/MAIS Code(s): | |
| 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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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0182 / MH-60R | | P-5 Number / Title: 1 / MH-60R (MYP) | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: April 2012 | | First System (2015) Completion Date: October 2016 | | | Interval Between Systems: 1 Months | |
| MH-60R (MYP) | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 182 | 19 | 19 | 29 |
| | | | | | | |
| Cost Element | | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> |
| CFE | | | | | | |
| CFE - Airframe T.L. | | 0 | 376.326 | - | - | - |
| CC/Avionics - T.L./Other | | 0 | 554.460 | - | - | - |
| Total: CFE | | | 930.786 | - | - | - |
| GFE | | | | | | |
| GFE Other | | 0 | 20.334 | 2.937 | 5.025 | - |
| Total: GFE | | | 20.334 | 2.937 | 5.025 | - |
| EOQ | | | | | | |
| Airframe For FY 2013 EOQ/Long Lead | | 0 | 38.984 | - | - | - |
| Airframe For FY 2014 EOQ/Long Lead | | 0 | 3.037 | 50.688 | - | - |
| Airframe For FY 2015 EOQ/Long Lead | | 0 | 1.961 | 4.047 | 80.734 | - |
| Airframe For FY 2016 EOQ/Long Lead | | 0 | 2.338 | 3.737 | 3.692 | 85.828 |
| CC/Avionics For FY 2013 EOQ/Long Lead | | 0 | 59.000 | - | - | - |
| CC/Avionics For FY 2014 EOQ/Long Lead | | 0 | 55.586 | 25.249 | - | - |
| CC/Avionics For FY 2015 EOQ/Long Lead | | 0 | 4.500 | 70.673 | 30.890 | - |
| CC/Avionics For FY 2016 EOQ/Long Lead | | 0 | 4.500 | 2.000 | 92.479 | 20.858 |
| Total: EOQ | | | 169.906 | 156.394 | 207.795 | 106.686 |
| Total Advance Procurement/Obligation Authority | | | 1,121.026 | 159.331 | 212.820 | 106.686 |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | P-1 Line Item Number / Title: 0182 / MH-60R | P-5 Number / Title: 1 / MH-60R (MYP) |

ID Code (A=Service Ready, B=Not Service Ready) :

| Cost Elements | QPA <i>(Each)</i> | FY 2015 | | | | | |
|--|----------------------|---|----------------------------|---------------------------|---------------------------|--------|--|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$ K)</i> | Contract Forecast Date | 2015 Qty <i>(Each)</i> | For FY | Total Cost Request <i>(\$ M)</i> |
| CFE | | | | | | | |
| CFE - Airframe T.L. | 1 | | | | | | - |
| CC/Avionics - T.L./Other | 1 | | | | | | - |
| Total: CFE | | | | | | | - |
| GFE | | | | | | | |
| GFE Other | - | | | | | | - |
| Total: GFE | | | | | | | - |
| EOQ | | | | | | | |
| 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 | - | | | | | | 85.828 |
| 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 | - | | | | | | 20.858 |
| Total: EOQ | | | | | | | 106.686 |
| Total Advance Procurement/Obligation Authority | | | | | | | 106.686 |

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.

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | | | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | Program Elements for Code B Items: 0605500N | | | | | | Other Related Program Elements: | | | |
| Line Item MDAP/MAIS Code: 334 | | | | Item MDAP/MAIS Code(s): | | | | | | | | | |

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|------------------|------------------|------------------|------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|-------------------|
| Procurement Quantity (<i>Units in Each</i>) | 24 | 13 | 16 | 8 | - | 8 | 15 | 13 | 13 | 7 | 8 | 117 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 5,600.657 | 2,529.396 | 3,347.044 | 2,166.487 | - | 2,166.487 | 3,108.302 | 2,591.284 | 2,730.591 | 1,871.627 | 1,945.618 | 25,891.006 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 433.868 | 244.894 | 300.679 | 163.160 | - | 163.160 | 185.249 | 275.973 | 283.396 | 158.411 | * .*** | 2,045.630 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 5,166.789 | 2,284.502 | 3,046.365 | 2,003.327 | - | 2,003.327 | 2,923.053 | 2,315.311 | 2,447.195 | 1,713.216 | 1,945.618 | 23,845.376 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 678.763 | 300.679 | 313.160 | 48.457 | - | 48.457 | 282.135 | 272.407 | 150.030 | - | * .*** | 2,045.631 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 5,845.552 | 2,585.181 | 3,359.525 | 2,051.784 | - | 2,051.784 | 3,205.188 | 2,587.718 | 2,597.225 | 1,713.216 | 1,945.618 | 25,891.007 |
| <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>) | - | 151.170 | 21.858 | 0.204 | - | 0.204 | 9.802 | 16.206 | 16.504 | - | * .*** | 215.744 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 195,810.000 | 171,492.692 | 177,848.375 | 175,234.875 | - | 175,234.875 | 168,791.867 | 180,605.308 | 184,970.385 | 219,497.429 | - | 170,915.744 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 233,360.708 | 194,568.923 | 209,190.250 | 270,810.875 | - | 270,810.875 | 207,220.133 | 199,329.538 | 210,045.462 | 267,375.286 | 243,202.250 | 221,290.650 |

[#] The FY 2015 OCO Request will be submitted at a later date.

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.

Note: Cost To Complete and Total should reflect the following: Procurement Quantity: To Complete: 0 Total: 109; Gross Weapon System Cost To Complete: 57.075 Total Cost: 24,002.463; Net Procurement (P1) To Complete: 57.075. Total Cost: 21,956.833; Total Obligation Authority: To Complete: 57.075 Total Cost: 24,002.464

| Exhibits Schedule | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | |
|---|----------|-------------|--------------------|------------|-------------------|--------------------|------------|-------------------|--------------------|------------|-------------------|--------------------|------------|-------------------|------------------|------------|-------------------|--------------------|------------|-------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | P-5 | | 233,360.708 | 24 | 5,600.657 | 194,568.923 | 13 | 2,529.396 | 209,190.250 | 16 | 3,347.044 | 270,810.875 | 8 | 2,166.487 | - | - | - | 270,810.875 | 8 | 2,166.487 |
| Total Gross/Weapon System Cost | | | 233,360.708 | 24 | 5,600.657 | 194,568.923 | 13 | 2,529.396 | 209,190.250 | 16 | 3,347.044 | 270,810.875 | 8 | 2,166.487 | - | - | - | 270,810.875 | 8 | 2,166.487 |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | Program Elements for Code B Items: 0605500N | | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 334 | Item MDAP/MAIS Code(s): | | |
| <p>Justification: FY 2015 procurement funds are required for 8 Full Rate Production #2 aircraft with associated trainers and support.</p> <p>Increase in Airframe/CFE costs from FY13 to FY14 based on the incorporation of Advanced Airborne Sensor into the Production Line.</p> <p>Realignment of requirements from CFE to GFE due to a change in acquisition strategy as part of the program's overall Should Cost Plan to reduce costs. This change in strategy, which was implemented as part of DoD's Better Buying Power initiative will continue through the end of the program. All cost savings associated with this initiative were consumed with the change in aircraft profile across the FYDP. FY15 GFE increase is due to the procurement of an additional 9 GFE items which were previously procured as CFE (13 GFE items procured in FY14, 22 GFE items procured in FY15 and out). Embedded in this GFE acquisition strategy is the procurement of fifty-six (56) APY-10 Radars via a multi-year procurement. The requirement of fifty-six (56) production radars is composed of eight (8) radars in FY15, fifteen (15) radars in FY16, thirteen (13) radars in FY17, thirteen (13) radars in FY18 and seven (7) radars in FY19 with a savings of \$21 million.</p> <p>ECO funding profile reflects funding required to address remaining aircraft deficiency corrections and a higher rate of change orders anticipated in the first year of the AAS A-kit procurement and in line incorporation in the production configuration.</p> <p>In FY15, program begins the procurement of Advanced Airborne Sensor A-Kits in the Ancillary Equipment line.</p> <p>Airframe, Avionics and Engine Peculiar Ground Support Equipment (PGSE) requirements are derived by three factors: - Aircraft quantities. - Scheduled site stand up of two CONUS Main Operating Bases (MOB) and four OCONUS Primary Deployment Sites (PDS). The FY14/15/16 Airframe PGSE increases are in support of the FY15 Site Stand-up of Bahrain PDS, FY16 Site Stand-up of Whidbey Island MOB and the FY18 Site Stand-ups of Kaneohe Bay PDS and Sigonella PDS. - The establishment of Depot repair capability for the entire weapon system. P-8A depot investment requirements are derived from Title 10 USC 2464 - Core depot level maintenance and repair - and the Inter-Service Depot Source of Repair (DSOR) Process. Due to the PGSE Congressional Mark in the FY14 Appropriations bill, requirements have been realigned throughout the FYDP and in To Complete.</p> <p>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).</p> <p>Tech Pub funding profile reflects the requirement to develop source data and publish technical publications, such as the structural repair manual, needed as the P-8A enters its operational life cycle.</p> <p>Other ILS requirements are derived by transition from interim support, procurement of Technical Requirements Documentation (TRD) related to depot-level repair capability. In FY14 and FY15, ILS increase due to supply chain management directly associated with increased Flight Hours needed to support fleet transition training.</p> <p>Note: P-8A will combine FY-14 AP (\$150M) with FY-15 AP (\$29M) funds for long lead-time components, material and associated effort in support of the FY-16 Lot 7 production buy. FY-14 AP funds are available due to the decrease in the FY-15 aircraft quantity. This provides total of \$179M for AP vice the normally required \$300M. The program plans to execute this strategy by accelerating award of the Lot 7 contract from June 2016 to February 2016. This accelerated award date will reduce Lot 7 AP requirements to the \$179M available. Accelerated contract award is possible in FY16 only because Lot 7 will be a priced option on the Lot 6 base contract.</p> | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | | | | |
|--|--|-------|------------------|------------|-------------------|------------------|---|-------------------|------------------|------------|-------------------|------------------|--|-------------------|------------------|------------|--------------------------|------------------|------------|-------------------|--|--|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | | | | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | | | | | | Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity (<i>Units in Each</i>) | | | | | 24 | | | 13 | | | 16 | | | 8 | | | - | | | 8 | | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | | 5,600.657 | | | 2,529.396 | | | 3,347.044 | | | 2,166.487 | | | - | | | 2,166.487 | | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | | 433.868 | | | 244.894 | | | 300.679 | | | 163.160 | | | - | | | 163.160 | | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | | | | 5,166.789 | | | 2,284.502 | | | 3,046.365 | | | 2,003.327 | | | - | | | 2,003.327 | | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | | 678.763 | | | 300.679 | | | 313.160 | | | 48.457 | | | - | | | 48.457 | | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | | 5,845.552 | | | 2,585.181 | | | 3,359.525 | | | 2,051.784 | | | - | | | 2,051.784 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | | | | - | | | 151.170 | | | 21.858 | | | 0.204 | | | - | | | 0.204 | | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | | | | 233,360.708 | | | 194,568.923 | | | 209,190.250 | | | 270,810.875 | | | - | | | 270,810.875 | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | | 127,873.000 | 24 | 3,068.952 | 133,307.615 | 13 | 1,732.999 | 138,300.063 | 16 | 2,212.801 | 132,648.750 | 8 | 1,061.190 | - | - | - | 132,648.750 | 8 | 1,061.190 | | |
| 1.1.2) CFE Electronics | | | - | - | 1,281.305 | - | - | 317.478 | - | - | 381.919 | - | - | 160.444 | - | - | - | - | - | 160.444 | | |
| 1.1.3) GFE Electronics | | | - | - | 13.497 | - | - | 99.652 | - | - | 137.030 | - | - | 110.103 | - | - | - | - | - | 110.103 | | |
| 1.1.4) Other GFE | | | - | - | 1.521 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | |
| 1.1.5) Rec Flyaway ECO | | | - | - | 218.990 | - | - | 46.964 | - | - | 82.910 | - | - | 40.618 | - | - | - | - | - | 40.618 | | |
| Subtotal: Recurring Cost | | | - | - | 4,584.265 | - | - | 2,197.093 | - | - | 2,814.660 | - | - | 1,372.355 | - | - | - | - | - | 1,372.355 | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Ancillary Equip | | | - | - | 10.698 | - | - | - | - | - | - | - | - | 7.328 | - | - | - | - | - | 7.328 | | |
| 1.2.2) Non-Recur Cost | | | - | - | 104.477 | - | - | 32.312 | - | - | 30.914 | - | - | 22.196 | - | - | - | - | - | 22.196 | | |
| Subtotal: Non Recurring Cost | | | - | - | 115.175 | - | - | 32.312 | - | - | 30.914 | - | - | 29.524 | - | - | - | - | - | 29.524 | | |
| Subtotal: Flyaway Cost | | | - | - | 4,699.440 | - | - | 2,229.405 | - | - | 2,845.574 | - | - | 1,401.879 | - | - | - | - | - | 1,401.879 | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 47.504 | - | - | 5.436 | - | - | 19.935 | - | - | 73.418 | - | - | - | - | - | 73.418 | | |
| 2.2) Engine PGSE | | | - | - | 4.336 | - | - | 0.544 | - | - | 5.411 | - | - | 4.980 | - | - | - | - | - | 4.980 | | |
| 2.3) Avionics PGSE | | | - | - | 52.228 | - | - | 49.730 | - | - | 120.903 | - | - | 297.593 | - | - | - | - | - | 297.593 | | |
| 2.4) Pec Trng Eq | | | - | - | 601.514 | - | - | 140.609 | - | - | 225.969 | - | - | 253.260 | - | - | - | - | - | 253.260 | | |
| 2.5) Pub/Tech Eq | | | - | - | 50.594 | - | - | 22.862 | - | - | 55.977 | - | - | 50.165 | - | - | - | - | - | 50.165 | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | |
|--|----------|---------------------|---------------|-------------------------|---------------------|---------------|---|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|---|---------------|-------------------------|---------------------|---------------|-------------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | | | | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | | | | | | | Item Number / Title [DODIC]: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Prod Eng Supt | | - | - | 64.575 | - | - | 29.712 | - | - | 30.247 | - | - | 36.932 | - | - | - | - | - | 36.932 |
| 2.7) Other ILS | | - | - | 80.466 | - | - | 51.098 | - | - | 43.028 | - | - | 48.260 | - | - | - | - | - | 48.260 |
| Subtotal: Support Cost | | - | - | 901.217 | - | - | 299.991 | - | - | 501.470 | - | - | 764.608 | - | - | - | - | - | 764.608 |
| Gross/Weapon System Cost | | 233,360.708 | 24 | 5,600.657 | 194,568.923 | 13 | 2,529.396 | 209,190.250 | 16 | 3,347.044 | 270,810.875 | 8 | 2,166.487 | - | - | - | 270,810.875 | 8 | 2,166.487 |

Remarks:
NOTES: Totals may not add due to rounding.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0193 / P-8A Poseidon |
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| ID Code (A=Service Ready, B=Not Service Ready) : B | Program Elements for Code B Items: 0605500N | Other Related Program Elements: |
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| Line Item MDAP/MAIS Code: 334 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|----------------|----------------|----------------|---------------|--------------------------|---------------|----------------|----------------|----------------|----------|--------------|------------------|
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | 678.763 | 300.679 | 313.160 | 48.457 | - | 48.457 | 282.135 | 272.407 | 150.030 | - | ***** | 2,045.631 |
| Net Procurement (P1) <i>(\$ in Millions)</i> | 678.763 | 300.679 | 313.160 | 48.457 | - | 48.457 | 282.135 | 272.407 | 150.030 | - | ***** | 2,045.631 |
| Total Obligation Authority <i>(\$ in Millions)</i> | 678.763 | 300.679 | 313.160 | 48.457 | - | 48.457 | 282.135 | 272.407 | 150.030 | - | ***** | 2,045.631 |

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.

Note: P-8A will combine FY-14 AP (\$150M) with FY-15 AP (\$29M) funds for long lead-time components, material and associated effort in support of the FY-16 Lot 7 production buy. FY-14 AP funds are available due to the decrease in the FY-15 aircraft quantity. This provides total of \$179M for AP vice the normally required \$300M. The program plans to execute this strategy by accelerating award of the Lot 7 contract from June 2016 to February 2016. This accelerated award date will reduce Lot 7 AP requirements to the \$179M available. Accelerated contract award is possible in FY16 only because Lot 7 will be a priced option on the Lot 6 base contract.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | P-10 | | | | 678.763 | | | 300.679 | | | 313.160 | | | 48.457 | | | - | | | 48.457 |
| Total Gross/Weapon System Cost | | | | | 678.763 | | | 300.679 | | | 313.160 | | | 48.457 | | | - | | | 48.457 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

BASIS FOR FY 2015 BUDGET REQUEST:

Advanced procurement (AP) funding is required in FY 2015 for long lead requirements associated with the procurement of 15 aircraft in FY 2016.

FY15 requests Advanced Procurement (AP) to combine with previously appropriated FY14 AP (\$150M) and FY16 Regular Aircraft Procurement funds to execute long lead requirements associated with the procurement of 15 aircraft in FY 2016.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | Program Elements for Code B Items: 0605500N | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 334 | Item MDAP/MAIS Code(s): | | |
| <p>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-FY18 procures EOQ items 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.</p> <p>Procurement Quantity should reflect: To Complete: 0 Total: 109</p> | | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | | | P-5 Number / Title: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | |
| ID Code (A=Service Ready, B=Not Service Ready) : B | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: January 2013 | | Interval Between Systems: 0 Months | | |
| P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) | |
| Quantity | | 24 | 13 | 16 | 8 | |
| | | | | | | |
| Cost Element | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) | |
| CFE | | | | | | |
| CFE - Airframe T.L. ⁽¹⁾ | 0 | 678.763 | - | - | - | |
| For FY 14 CFE - Airframe TL | 0 | - | 300.679 | - | - | |
| For FY 15 CFE - Airframe TL | 0 | - | - | 156.028 | - | |
| For FY 16 CFE - Airframe TL | 0 | - | - | 150.000 | 15.619 | |
| GFE - Mission/Weapons Systems T.L. ⁽²⁾ | 0 | - | - | 7.132 | 13.627 | |
| Total: CFE | | 678.763 | 300.679 | 313.160 | 29.246 | |
| EOQ | | | | | | |
| For FY 2016 EOQ/Long Lead | 0 | - | - | - | 6.003 | |
| For FY 2017 EOQ/Long Lead | 0 | - | - | - | 5.203 | |
| For FY 2018 EOQ/Long Lead | 0 | - | - | - | 5.203 | |
| For FY 2019 EOQ/Long Lead | 0 | - | - | - | 2.802 | |
| Total: EOQ | | - | - | - | 19.211 | |
| Total Advance Procurement/Obligation Authority | | 678.763 | 300.679 | 313.160 | 48.457 | |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | P-1 Line Item Number / Title: 0193 / P-8A Poseidon | | | | P-5 Number / Title: 1 / P-8A MULTI-MISSION MARITIME AIRCRAFT (MMA) | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA (Each) | FY 2015 | | | | | |
| | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY | Total Cost Request (\$ M) |
| CFE | | | | | | | |
| CFE - Airframe T.L. ⁽¹⁾ | - | | | | | | - |
| For FY 14 CFE - Airframe TL | - | | | | | | - |
| For FY 15 CFE - Airframe TL | - | | | | | | - |
| For FY 16 CFE - Airframe TL | - | | | | | | 15.619 |
| GFE - Mission/Weapons Systems T.L. ⁽²⁾ | - | | | | | | 13.627 |
| Total: CFE | | | | | | | 29.246 |
| EOQ | | | | | | | |
| For FY 2016 EOQ/Long Lead | - | | | | | | 6.003 |
| For FY 2017 EOQ/Long Lead | - | | | | | | 5.203 |
| For FY 2018 EOQ/Long Lead | - | | | | | | 5.203 |
| For FY 2019 EOQ/Long Lead | - | | | | | | 2.802 |
| Total: EOQ | | | | | | | 19.211 |
| Total Advance Procurement/Obligation Authority | | | | | | | 48.457 |
| Description: Advance Procurement will be used to procure long lead items. | | | | | | | |
| Footnotes: (1) 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. Advanced procurement (AP) funding is required in FY 2015 for long lead requirements associated with the procurement of 15 aircraft in FY 2016. FY15 requests Advanced Procurement (AP) to combine with previously appropriated FY14 AP and FY16 Regular Aircraft Procurement funds to execute long lead requirements associated with the procurement of 15 aircraft in FY 2016. 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 Martime Patrol and Reconnaissance (MPRA) force transition from P-3C to P-8A. (2) AP funding will be used to procure long lead mission/weapons systems GFE components 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-FY18 procures EOQ items 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 Martime Patrol and Reconnaissance (MPRA) force transition from P-3C to P-8A. | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | | | | | | | P-1 Line Item Number / Title: 0195 / E-2D AHE | | | | | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | Program Elements for Code B Items: | | | | Other Related Program Elements: | | | | |
| Line Item MDAP/MAIS Code: 000 | | Item MDAP/MAIS Code(s): | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 59 | 5 | 5 | 4 | - | 4 | 5 | 6 | 5 | 5 | 12 | 106 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 6,869.891 | 933.389 | 1,083.588 | 945.370 | - | 945.370 | 1,098.664 | 1,196.858 | 1,075.617 | 1,155.285 | 2,497.557 | 16,856.219 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 1,083.167 | 157.942 | 123.016 | 125.500 | - | 125.500 | 175.177 | 238.086 | 271.003 | 128.299 | 131.562 | 2,433.752 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 5,786.724 | 775.447 | 960.572 | 819.870 | - | 819.870 | 923.487 | 958.772 | 804.614 | 1,026.986 | 2,365.995 | 14,422.467 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 1,241.109 | 123.016 | 263.623 | 225.765 | - | 225.765 | 195.336 | 125.042 | 128.299 | 131.562 | 416.534 | 2,850.286 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 7,027.833 | 898.463 | 1,224.195 | 1,045.635 | - | 1,045.635 | 1,118.823 | 1,083.814 | 932.913 | 1,158.548 | 2,782.529 | 17,272.753 |
| <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>) | - | 35.791 | 16.612 | 7.582 | - | 7.582 | 7.882 | 11.051 | 15.339 | 16.430 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 102,184.169 | 170,839.400 | 179,356.000 | 187,793.250 | - | 187,793.250 | 178,414.200 | 164,693.500 | 173,618.800 | 199,773.200 | 362,572.833 | 156,878.132 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 116,438.831 | 186,677.800 | 216,717.600 | 236,342.500 | - | 236,342.500 | 219,732.800 | 199,476.333 | 215,123.400 | 231,057.000 | 208,129.750 | 159,020.934 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| 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, will IOC in 1QFY15. | | | | | | | | | | | | |
| Proper Values for Cost To Complete (CTC) Procurement Quantity: 20 Gross/Weapon System Cost: 4,983.461 Less PY Advance Procurement: -548.096 Net Procurement (P1): 4,435.365 Plus CY Advance Procurement: 416.534 Total Obligation Authority: 4,851.899 | | | | | | | | | | | | |

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Exhibit P-40, Budget Line Item Justification: PB 2015 Navy **Date:** March 2014

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

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / E-2D | P-5 | | 116,438.831 | 59 | 6,869.891 | 186,677.800 | 5 | 933.389 | 216,717.600 | 5 | 1,083.588 | 236,342.500 | 4 | 945.370 | - | - | - | 236,342.500 | 4 | 945.370 |
| Total Gross/Weapon System Cost | | | 116,438.831 | 59 | 6,869.891 | 186,677.800 | 5 | 933.389 | 216,717.600 | 5 | 1,083.588 | 236,342.500 | 4 | 945.370 | - | - | - | 236,342.500 | 4 | 945.370 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 funding is requested to procure four E-2D AHE Full Rate Production Lot 3 aircraft and associated support.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|
| 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 | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | |
| Procurement Quantity (<i>Units in Each</i>) | | | | | 59 | | | 5 | | | 5 | | | 4 | | | - | | | 4 | |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | | | | | 6,869.891 | | | 933.389 | | | 1,083.588 | | | 945.370 | | | - | | | 945.370 | |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | | | | | 1,083.167 | | | 157.942 | | | 123.016 | | | 125.500 | | | - | | | 125.500 | |
| Net Procurement (P1) (<i>\$ in Millions</i>) | | | | | 5,786.724 | | | 775.447 | | | 960.572 | | | 819.870 | | | - | | | 819.870 | |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | | | | | 1,241.109 | | | 123.016 | | | 263.623 | | | 225.765 | | | - | | | 225.765 | |
| Total Obligation Authority (<i>\$ in Millions</i>) | | | | | 7,027.833 | | | 898.463 | | | 1,224.195 | | | 1,045.635 | | | - | | | 1,045.635 | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | | | | | - | | | 35.791 | | | 16.612 | | | 7.582 | | | - | | | 7.582 | |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | | | | | 116,438.831 | | | 186,677.800 | | | 216,717.600 | | | 236,342.500 | | | - | | | 236,342.500 | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | | 58,791.593 | 59 | 3,468.704 | 90,384.200 | 5 | 451.921 | 95,174.600 | 5 | 475.873 | 100,930.000 | 4 | 403.720 | - | - | - | 100,930.000 | 4 | 403.720 | |
| 1.1.2) CFE Electronics | | | 28,830.407 | 59 | 1,700.994 | 64,615.800 | 5 | 323.079 | 64,911.600 | 5 | 324.558 | 63,527.000 | 4 | 254.108 | - | - | - | 63,527.000 | 4 | 254.108 | |
| 1.1.3) GFE Electronics | | | 4,464.254 | 59 | 263.391 | 4,815.600 | 5 | 24.078 | 5,132.200 | 5 | 25.661 | 5,542.500 | 4 | 22.170 | - | - | - | 5,542.500 | 4 | 22.170 | |
| 1.1.4) Engine/Engine Accessories | | | - | - | 251.428 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1.5) Other GFE | | | 914.254 | 59 | 53.941 | 1,168.200 | 5 | 5.841 | 1,730.200 | 5 | 8.651 | 1,772.250 | 4 | 7.089 | - | - | - | 1,772.250 | 4 | 7.089 | |
| 1.1.6) Recurring Flyaway ECO | | | 1,054.203 | 59 | 62.198 | 742.000 | 5 | 3.710 | 3,201.800 | 5 | 16.009 | 3,289.250 | 4 | 13.157 | - | - | - | 3,289.250 | 4 | 13.157 | |
| Subtotal: Recurring Cost | | | - | - | 5,800.656 | - | - | 808.629 | - | - | 850.752 | - | - | 700.244 | - | - | - | - | - | 700.244 | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recurring Cost | | | - | - | 228.210 | - | - | 45.568 | - | - | 46.028 | - | - | 50.929 | - | - | - | - | - | 50.929 | |
| Subtotal: Non Recurring Cost | | | - | - | 228.210 | - | - | 45.568 | - | - | 46.028 | - | - | 50.929 | - | - | - | - | - | 50.929 | |
| Subtotal: Flyaway Cost | | | - | - | 6,028.866 | - | - | 854.197 | - | - | 896.780 | - | - | 751.173 | - | - | - | - | - | 751.173 | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 37.421 | - | - | 5.175 | - | - | 10.933 | - | - | 1.537 | - | - | - | - | - | 1.537 | |
| 2.2) Engine PGSE | | | - | - | 9.775 | - | - | 1.817 | - | - | 4.641 | - | - | 4.245 | - | - | - | - | - | 4.245 | |
| 2.3) Avionics PGSE ⁽¹⁾ | | | - | - | 126.323 | - | - | 10.994 | - | - | 68.886 | - | - | 97.386 | - | - | - | - | - | 97.386 | |
| 2.4) Peculiar Training Equipment | | | - | - | 180.023 | - | - | 9.607 | - | - | 39.125 | - | - | 8.853 | - | - | - | - | - | 8.853 | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | Date: March 2014 | | | | |
|---|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|----------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 ⁽²⁾ | | - | - | 47.615 | - | - | 8.062 | - | - | 11.256 | - | - | 20.384 | - | - | - | - | - | 20.384 |
| 2.6) Production Engineering Support | | - | - | 345.854 | - | - | 20.996 | - | - | 25.239 | - | - | 25.565 | - | - | - | - | - | 25.565 |
| 2.7) Other ILS ⁽³⁾ | | - | - | 94.014 | - | - | 22.541 | - | - | 26.728 | - | - | 36.227 | - | - | - | - | - | 36.227 |
| <i>Subtotal: Support Cost</i> | | - | - | 841.025 | - | - | 79.192 | - | - | 186.808 | - | - | 194.197 | - | - | - | - | - | 194.197 |
| Gross/Weapon System Cost | | 116,438.831 | 59 | 6,869.891 | 186,677.800 | 5 | 933.389 | 216,717.600 | 5 | 1,083.588 | 236,342.500 | 4 | 945.370 | - | - | - | 236,342.500 | 4 | 945.370 |

Footnotes:

- ⁽¹⁾ Avionics PGSE increases in FY15 are due to the procurement of equipment for sites to support transitioning squadrons as well as develop and procure the phases of Depot Equipment to support Title 10 (Organic Depot).
- ⁽²⁾ Pub/Tech Eq increases in FY15 are due to the procurement of publications to support Depot Equipment and repair capabilities.
- ⁽³⁾ ILS increases in FY15 due to the requirement to provide additional support to oversee the development of depot capability.

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 01: Combat Aircraft / BSA 1: Combat Aircraft | P-1 Line Item Number / Title: 0195 / E-2D AHE |
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| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
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| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|--|------------------|----------------|----------------|----------------|--------------------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|
| Gross/Weapon System Cost (\$ in Millions) | 1,241.109 | 123.016 | 263.623 | 225.765 | - | 225.765 | 195.336 | 125.042 | 128.299 | 131.562 | 416.534 | 2,850.286 |
| Net Procurement (P1) (\$ in Millions) | 1,241.109 | 123.016 | 263.623 | 225.765 | - | 225.765 | 195.336 | 125.042 | 128.299 | 131.562 | 416.534 | 2,850.286 |
| Total Obligation Authority (\$ in Millions) | 1,241.109 | 123.016 | 263.623 | 225.765 | - | 225.765 | 195.336 | 125.042 | 128.299 | 131.562 | 416.534 | 2,850.286 |

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, will IOC in 1QFY15.

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|--------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / E-2D | P-10 | | | | 1,241.109 | | | 123.016 | | | 263.623 | | | 225.765 | | | - | | | 225.765 |
| Total Gross/Weapon System Cost | | | | | 1,241.109 | | | 123.016 | | | 263.623 | | | 225.765 | | | - | | | 225.765 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 Advance Procurement funding is requested for the long-lead requirements associated with the procurement of five E-2D aircraft in FY2016. 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. This budget request also includes EOQ funding in FY2015 to support a FY 2015 through FY 2018 multiyear procurement contract.

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | | | P-1 Line Item Number / Title: 0195 / E-2D AHE | | P-5 Number / Title: 1 / E-2D | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: February 2012 | | First System (2015) Completion Date: July 2015 | | | Interval Between Systems: 0 Months | |
| E-2D | | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) |
| Quantity | | | 59 | 5 | 5 | 4 |
| | | | | | | |
| Cost Element | | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) |
| CFE | | | | | | |
| CFE - Airframe T.L. | | 0 | 638.479 | 123.016 | - | - |
| 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 |
| For FY 2018 EOQ/Long Lead | | 0 | - | - | 43.008 | 50.798 |
| Total: CFE | | | 1,177.077 | 123.016 | 263.623 | 225.765 |
| GFE | | | | | | |
| Other GFE | | 0 | 32.177 | - | - | - |
| JTIDS | | 0 | 16.955 | - | - | - |
| Engines | | 0 | 14.900 | - | - | - |
| Total: GFE | | | 64.032 | - | - | - |
| Total Advance Procurement/Obligation Authority | | | 1,241.109 | 123.016 | 263.623 | 225.765 |
| | | | | | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | Date: March 2014 |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 01 / 1 | P-1 Line Item Number / Title: 0195 / E-2D AHE | | P-5 Number / Title: 1 / E-2D |

ID Code (A=Service Ready, B=Not Service Ready) :

| Cost Elements | QPA <i>(Each)</i> | FY 2015 | | | | | |
|--|----------------------|---|----------------------------|---------------------------|---------------------------|--------|--|
| | | Production Leadtime <i>(Months)</i> | Unit Cost <i>(\$ K)</i> | Contract Forecast Date | 2015 Qty <i>(Each)</i> | For FY | Total Cost Request <i>(\$ M)</i> |
| CFE | | | | | | | |
| 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 | | | | | | 124.170 |
| For FY 2017 EOQ/Long Lead | 1 | | | | | | 50.797 |
| For FY 2018 EOQ/Long Lead | 1 | | | | | | 50.798 |
| Total: CFE | | | | | | | 225.765 |
| GFE | | | | | | | |
| Other GFE | 1 | | | | | | - |
| JTIDS | 1 | | | | | | - |
| Engines | 1 | | | | | | - |
| Total: GFE | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | 225.765 |

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 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 02: Airlift Aircraft / BSA 1: Airlift Aircraft | P-1 Line Item Number / Title: 0246 / C-40A |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|--|-------------|------------|------------------------------------|--------------|--------------------------|---------------|------------|---------------------------------|---------|---------|-------------|-------------|
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | 1 | - | - | - | - | 1 | - | - | - | 2 | 4 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 604.194 | 74.569 | - | - | - | - | 94.619 | - | - | - | 201.731 | 975.113 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 604.194 | 74.569 | - | - | - | - | 94.619 | - | - | - | 201.731 | 975.113 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 604.194 | 74.569 | - | - | - | - | 94.619 | - | - | - | 201.731 | 975.113 |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | 7.526 | - | *,*** | 7.526 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | 69,894.000 | - | - | - | - | 82,663.000 | - | - | - | 143,614.000 | 252,123.250 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | 74,569.000 | - | - | - | - | 94,619.000 | - | - | - | 100,865.500 | 243,778.250 |

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Description:

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

In prior years, in addition to the nine aircraft shown above, five C-40A aircraft and related support were procured for the Naval Reserves using FY97-99 and FY12 National Guard & Reserve Equipment (NGRE) funding. These aircraft and their associated costs are not reflected above.

The FY2013 Congressional Add is a Navy aircraft. The FY2016 aircraft is a Marine asset. The To Complete column consists of 2 Navy aircraft and one Marine aircraft.

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

****The FY2019 Marine aircraft was removed from the OSD budget and the FY2013 Congressional add aircraft was added to the budget. In order to reflect the correct Program funding profile, supporting exhibits reflect actual "To Complete" Quantities and Cost. To match the supporting exhibits, the P-40 should have a "To Complete" Total Obligation Authority of: 307.298 and a "To Complete" Quantity of: 3.

| Secondary Distribution | | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|------------------------|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| Navy | Quantity | - | - | - | - | - | 1 | - | - | - |
| | Total Obligation Authority | - | - | - | - | - | 94.619 | - | - | - |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 02: Airlift Aircraft / BSA 1: Airlift Aircraft | P-1 Line Item Number / Title: 0246 / C-40A |
|--|--|

| ID Code (A=Service Ready, B=Not Service Ready) : A | | | Program Elements for Code B Items: | | | | Other Related Program Elements: | | | |
|--|-----------------------------------|---------------|------------------------------------|--------------|-------------|---------------|---------------------------------|---------|---------|---------|
| Secondary Distribution | | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
| NR | Quantity | 1 | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 74.569 | - | - | - | - | - | - | - | - |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 74.569 | - | - | - | - | 94.619 | - | - | - |

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / C-40A | P-5 | | - | - | 604.194 | 74,569.000 | 1 | 74.569 | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Gross/Weapon System Cost | | | - | - | 604.194 | 74,569.000 | 1 | 74.569 | - | - | - | - | - | - | - | - | - | - | - | - |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|--------------------------|---|---------------|----------------------|---------------------|---------------|----------------------|
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 02 / 1 | | | | | | | P-1 Line Item Number / Title: 0246 / C-40A | | | | | | | Item Number / Title [DODIC]: 1 / C-40A | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | - | | 1 | | - | | - | | - | | - | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 604.194 | | 74.569 | | - | | - | | - | | - | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | - | | - | | - | | - | | - | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 604.194 | | 74.569 | | - | | - | | - | | - | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | - | | - | | - | | - | | - | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 604.194 | | 74.569 | | - | | - | | - | | - | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | 0.000 | | - | | - | | - | | - | | - | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | - | | 74,569.000 | | - | | - | | - | | - | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe CFE | | 63,102.667 | 9 | 567.924 | 69,790.000 | 1 | 69.790 | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1.2) CFE Electronics | | 44.625 | 8 | 0.357 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 1.1.3) GFE Electronics | | 53.375 | 8 | 0.427 | 104.000 | 1 | 0.104 | - | - | - | - | - | - | - | - | - | - | - | |
| Subtotal: Recurring Cost | | - | - | 568.708 | - | - | 69.894 | - | - | - | - | - | - | - | - | - | - | - | |
| Subtotal: Flyaway Cost | | - | - | 568.708 | - | - | 69.894 | - | - | - | - | - | - | - | - | - | - | - | |
| Support Cost | | | | | | | | | | | | | | | | | | | |
| 2.1) Prod Eng Supt | | - | - | 3.818 | - | - | 0.277 | - | - | - | - | - | - | - | - | - | - | - | |
| 2.2) Airframe PGSE | | - | - | 17.257 | - | - | 3.484 | - | - | - | - | - | - | - | - | - | - | - | |
| 2.3) Avionics PGSE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.4) Pub/Tech Eq | | - | - | 0.500 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| 2.5) Other ILS | | - | - | 13.911 | - | - | 0.914 | - | - | - | - | - | - | - | - | - | - | - | |
| Subtotal: Support Cost | | - | - | 35.486 | - | - | 4.675 | - | - | - | - | - | - | - | - | - | - | - | |
| Gross/Weapon System Cost | | - | - | 604.194 | 74,569.000 | 1 | 74.569 | - | - | - | - | - | - | - | - | - | - | - | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| 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) |
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|---|---|--|
| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

| | |
|--------------------------------------|--------------------------------|
| Line Item MDAP/MAIS Code: 560 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|---|------------------|----------------|----------------|--------------|--------------------------|---------------|--------------|--------------|---------|---------|-------------|------------------|
| Procurement Quantity (<i>Units in Each</i>) | 233 | 33 | 29 | - | - | - | - | - | - | - | - | 295 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 1,486.683 | 230.403 | 249.080 | - | - | - | 9.013 | 6.009 | - | - | - | 1,981.188 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 1,486.683 | 230.403 | 249.080 | - | - | - | 9.013 | 6.009 | - | - | - | 1,981.188 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 1,486.683 | 230.403 | 249.080 | - | - | - | 9.013 | 6.009 | - | - | - | 1,981.188 |
| <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>) | - | 0.991 | 2.610 | - | - | - | - | - | - | - | - | 3.601 |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 5,273.850 | 6,298.606 | 6,904.069 | - | - | - | - | - | - | - | - | 5,599.664 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 6,380.614 | 6,981.909 | 8,588.966 | - | - | - | - | - | - | - | - | 6,715.892 |

[#] The FY 2015 OCO Request will be submitted at a later date.

Description:

Joint Primary Aircraft Training System (JPATS) is a joint USAF/USN Acquisition Category 1C program. 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), and contractor logistics support. 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.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / Total Flyaway | P-5 | | 6,380.614 | 233 | 1,486.683 | 6,981.909 | 33 | 230.403 | 8,588.966 | 29 | 249.080 | - | - | - | - | - | - | - | - | - |
| Total Gross/Weapon System Cost | | | 6,380.614 | 233 | 1,486.683 | 6,981.909 | 33 | 230.403 | 8,588.966 | 29 | 249.080 | - | - | - | - | - | - | - | - | - |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

JPATS is a joint USN/USAF Acquisition Program designed to replace the aging primary aircraft (T-34/T-37) fleet. 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.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---|----------------------|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 233 | | | 33 | | | 29 | | | - | | | - | | | - | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 1,486.683 | | | 230.403 | | | 249.080 | | | - | | | - | | | - | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 1,486.683 | | | 230.403 | | | 249.080 | | | - | | | - | | | - | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 1,486.683 | | | 230.403 | | | 249.080 | | | - | | | - | | | - | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 0.991 | | | 2.610 | | | - | | | - | | | - | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 6,380.614 | | | 6,981.909 | | | 8,588.966 | | | - | | | - | | | - | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | |
| | | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | | 4,847.176 | 233 | 1,129.392 | 5,840.212 | 33 | 192.727 | 6,188.207 | 29 | 179.458 | - | - | - | - | - | - | - | - | | |
| 1.1.2) Rec Flyaway ECO | | | - | - | 51.496 | - | - | 7.127 | - | - | 3.275 | - | - | - | - | - | - | - | - | | |
| Subtotal: Recurring Cost | | | - | - | 1,180.888 | - | - | 199.854 | - | - | 182.733 | - | - | - | - | - | - | - | - | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-recurring cost | | | - | - | 47.919 | - | - | 8.000 | - | - | 17.485 | - | - | - | - | - | - | - | - | | |
| Subtotal: Non Recurring Cost | | | - | - | 47.919 | - | - | 8.000 | - | - | 17.485 | - | - | - | - | - | - | - | - | | |
| Subtotal: Flyaway Cost | | | - | - | 1,228.807 | - | - | 207.854 | - | - | 200.218 | - | - | - | - | - | - | - | - | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Other ILS | | | - | - | 33.127 | - | - | 5.952 | - | - | 10.804 | - | - | - | - | - | - | - | - | | |
| 2.2) Production Engineering Support | | | - | - | 62.630 | - | - | 11.960 | - | - | 32.806 | - | - | - | - | - | - | - | - | | |
| 2.3) Pub/Tech Equipment | | | - | - | 11.174 | - | - | 3.548 | - | - | - | - | - | - | - | - | - | - | - | | |
| 2.4) Peculiar Training Equipment | | | - | - | 134.285 | - | - | 0.789 | - | - | - | - | - | - | - | - | - | - | - | | |
| 2.5) Airframe PGSE | | | - | - | 16.660 | - | - | 0.300 | - | - | 5.252 | - | - | - | - | - | - | - | - | | |
| Subtotal: Support Cost | | | - | - | 257.876 | - | - | 22.549 | - | - | 48.862 | - | - | - | - | - | - | - | - | | |
| Gross/Weapon System Cost | | | 6,380.614 | 233 | 1,486.683 | 6,981.909 | 33 | 230.403 | 8,588.966 | 29 | 249.080 | - | - | - | - | - | - | - | - | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | Date: March 2014 |
| 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 |

Footnotes:

(1) Prior Years FY 2011 (\$1.001 Million) Sequestration Order and FY 2012 (\$5.463) Sequestration Order taken from Cost Element lines 1.1.1 Airframe/CFE, 1.1.2 Rec Flyaway ECO, 1.2.1 Non-recurring cost, 2.1 Other ILS, and 2.2 Production Engineering Support.

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|--|--------------------|----------------|--------------------------------|---|--------------------------------|----------------------|--|--|----------------|-------------------------|--------------------|-------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| 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: | | | | Other Related Program Elements: | | | | |
| Line Item MDAP/MAIS Code: 000 | | | Item MDAP/MAIS Code(s): | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 48 | 3 | 1 | 1 | - | 1 | 1 | 2 | 1 | 1 | 45 | 103 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 3,364.789 | 209.099 | 79.673 | 106.905 | - | 106.905 | 110.653 | 173.004 | 99.391 | 122.202 | 6,121.398 | 10,387.114 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | 218.733 | - | 10.615 | 14.615 | - | 14.615 | 16.288 | 34.948 | 17.966 | 14.477 | 30.016 | 357.658 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 3,146.056 | 209.099 | 69.058 | 92.290 | - | 92.290 | 94.365 | 138.056 | 81.425 | 107.725 | 6,091.382 | 10,029.456 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | 218.733 | 21.230 | 32.288 | - | - | - | 26.948 | 13.966 | 14.477 | 30.016 | 781.340 | 1,138.998 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 3,364.789 | 230.329 | 101.346 | 92.290 | - | 92.290 | 121.313 | 152.022 | 95.902 | 137.741 | 6,872.722 | 11,168.454 |
| <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>) | - | - | 4.102 | 0.310 | - | 0.310 | 2.115 | 2.086 | 4.047 | 2.443 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 63,153.208 | 69,678.667 | 73,021.000 | 73,389.000 | - | 73,389.000 | 76,724.000 | 79,282.500 | 79,835.000 | 96,113.000 | 125,787.889 | 91,830.019 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 70,099.771 | 69,699.667 | 79,673.000 | 106,905.000 | - | 106,905.000 | 110,653.000 | 86,502.000 | 99,391.000 | 122,202.000 | 136,031.067 | 100,845.767 |
| <p>[#] The FY 2015 OCO Request will be submitted at a later date.</p> <p>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.</p> <p>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.</p> <p>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.</p> <p>BASIS FOR FY 2015 BUDGET REQUEST: To procure 1 KC-130J aircraft for the USMCR Squadrons. This budget request also includes EOQ funding in FY2014 to support a FY2014 through FY2018 multiyear procurement contract.</p> <p>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 aircrafts. The AP in FY14 will be used for the FY16 aircraft. There is no AP in FY15.</p> <p>Controls locked prior to updating the "To Complete" cost. In order to reflect the correct program funding profile, supporting exhibits reflect actual "To Complete" cost. The P-40 should have a "To Complete" Gross Weapon System Cost of \$6,218.035. "To Complete" Procurement Quantity should read 46 and "To Complete" Total Procurement Quantity should read 104.</p> | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| 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: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): | |

| Secondary Distribution | | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 |
|---|----------------------------|---------|---------|--------------|-------------|---------------|---------|---------|---------|---------|
| NR | Quantity | 3 | 1 | 1 | - | 1 | 1 | 2 | 1 | 1 |
| | Total Obligation Authority | 230.329 | 101.346 | 92.290 | - | 92.290 | 121.313 | 152.022 | 95.902 | 137.741 |
| Total: Secondary Distribution | Quantity | - | - | - | - | - | - | - | - | - |
| | Total Obligation Authority | 230.329 | 101.346 | 92.290 | - | 92.290 | 121.313 | 152.022 | 95.902 | 137.741 |

| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|-------------------|------------|-------------------|-------------------|------------|-------------------|-------------------|------------|-------------------|--------------------|------------|-------------------|------------------|------------|-------------------|--------------------|------------|-------------------|
| Title* | Exhibits | ID CD | 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) |
| Item - 1 / KC-130J | P-5 | | 70,099.771 | 48 | 3,364.789 | 69,699.667 | 3 | 209.099 | 79,673.000 | 1 | 79.673 | 106,905.000 | 1 | 106.905 | - | - | - | 106,905.000 | 1 | 106.905 |
| Total Gross/Weapon System Cost | | | 70,099.771 | 48 | 3,364.789 | 69,699.667 | 3 | 209.099 | 79,673.000 | 1 | 79.673 | 106,905.000 | 1 | 106.905 | - | - | - | 106,905.000 | 1 | 106.905 |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| 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 | | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 48 | | 3 | | 1 | | 1 | | - | | 1 | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 3,364.789 | | 209.099 | | 79.673 | | 106.905 | | - | | 106.905 | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | 218.733 | | - | | 10.615 | | 14.615 | | - | | 14.615 | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 3,146.056 | | 209.099 | | 69.058 | | 92.290 | | - | | 92.290 | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | 218.733 | | 21.230 | | 32.288 | | - | | - | | - | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 3,364.789 | | 230.329 | | 101.346 | | 92.290 | | - | | 92.290 | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | - | | 4.102 | | 0.310 | | - | | 0.310 | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 70,099.771 | | 69,699.667 | | 79,673.000 | | 106,905.000 | | - | | 106,905.000 | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | 60,390.708 | 48 | 2,898.754 | 66,776.833 | 3 | 200.330 | 68,300.000 | 1 | 68.300 | 68,385.300 | 1 | 68.385 | - | - | - | 68,385.300 | 1 | 68.385 |
| 1.1.2) CFE Electronics | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) GFE Electronics | | - | - | 64.865 | - | - | 6.141 | - | - | 2.086 | - | - | 2.126 | - | - | - | - | - | 2.126 |
| 1.1.4) Engines/Eng Acc | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) Armament | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.6) Other GFE | | - | - | 15.610 | - | - | 2.565 | - | - | 0.684 | - | - | 0.888 | - | - | - | - | - | 0.888 |
| 1.1.7) Rec Flyaway ECO | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | | - | - | 2,979.229 | - | - | 209.036 | - | - | 71.070 | - | - | 71.399 | - | - | - | - | - | 71.399 |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | - | - | 52.125 | - | - | - | - | - | 1.951 | - | - | 1.990 | - | - | - | - | - | 1.990 |
| 1.2.2) Ancillary Equip | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.2.3) Other | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | | - | - | 52.125 | - | - | - | - | - | 1.951 | - | - | 1.990 | - | - | - | - | - | 1.990 |
| Subtotal: Flyaway Cost | | - | - | 3,031.354 | - | - | 209.036 | - | - | 73.021 | - | - | 73.389 | - | - | - | - | - | 73.389 |
| Support Cost | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | - | - | 4.836 | - | - | - | - | - | 1.055 | - | - | - | - | - | - | - | - | - |
| 2.2) Engine PGSE | | - | - | 3.676 | - | - | - | - | - | 1.237 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | | | | |
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE | | - | - | 5.300 | - | - | - | - | - | 0.465 | - | - | 0.269 | - | - | - | - | - | 0.269 |
| 2.4) Pec Trng Eq | | - | - | 93.590 | - | - | - | - | - | - | - | - | 28.654 | - | - | - | - | - | 28.654 |
| 2.5) Pub/Tech Eq | | - | - | 3.467 | - | - | 0.063 | - | - | 0.064 | - | - | 0.065 | - | - | - | - | - | 0.065 |
| 2.6) Prod Eng Supt | | - | - | 79.158 | - | - | - | - | - | 1.801 | - | - | 2.201 | - | - | - | - | - | 2.201 |
| 2.7) Other ILS | | - | - | 125.158 | - | - | - | - | - | 2.030 | - | - | 2.327 | - | - | - | - | - | 2.327 |
| 2.8) Miscellaneous Support | | - | - | 18.250 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | | - | - | 333.435 | - | - | 0.063 | - | - | 6.652 | - | - | 33.516 | - | - | - | - | - | 33.516 |
| Gross/Weapon System Cost | | 70,099.771 | 48 | 3,364.789 | 69,699.667 | 3 | 209.099 | 79,673.000 | 1 | 79.673 | 106,905.000 | 1 | 106.905 | - | - | - | 106,905.000 | 1 | 106.905 |

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft | P-1 Line Item Number / Title: 0416 / KC-130J |
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| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
|---|---|--|

| | |
|--------------------------------------|--------------------------------|
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|--|----------------|---------------|---------------|--------------|--------------------------|---------------|---------------|---------------|---------------|---------------|----------------|------------------|
| Gross/Weapon System Cost (\$ in Millions) | 218.733 | 21.230 | 32.288 | - | - | - | 26.948 | 13.966 | 14.477 | 30.016 | 781.340 | 1,138.998 |
| Net Procurement (P1) (\$ in Millions) | 218.733 | 21.230 | 32.288 | - | - | - | 26.948 | 13.966 | 14.477 | 30.016 | 781.340 | 1,138.998 |
| Total Obligation Authority (\$ in Millions) | 218.733 | 21.230 | 32.288 | - | - | - | 26.948 | 13.966 | 14.477 | 30.016 | 781.340 | 1,138.998 |

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 2015 BUDGET REQUEST:

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 aircrafts. The AP in FY14 will be used for the FY16 aircraft. There is no AP in FY15.

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

Note: "To Complete" Procurement Quantity should read 46 and "To Complete" Total Procurement Quantity should read 104.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / KC-130J | P-10 | | | | 218.733 | | | 21.230 | | | 32.288 | | | - | | | - | | | - |
| Total Gross/Weapon System Cost | | | | | 218.733 | | | 21.230 | | | 32.288 | | | - | | | - | | | - |

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| 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: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 000 | Item MDAP/MAIS Code(s): | |
| *For Items, Title represents the Item Number / Title [DODIC]. | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1 | | P-1 Line Item Number / Title: 0416 / KC-130J | | | P-5 Number / Title: 1 / KC-130J | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2013 | | First System (2015) Completion Date: January 2013 | | | Interval Between Systems: 0 Months | |
| KC-130J | | Production Leadtime <i>(Months)</i> | Prior Years <i>(Each)</i> | FY 2013 <i>(Each)</i> | FY 2014 <i>(Each)</i> | FY 2015 <i>(Each)</i> |
| Quantity | | | 48 | 3 | 1 | 1 |
| | | | | | | |
| Cost Element | When Rqd <i>(Months)</i> | Prior Years <i>(\$ M)</i> | FY 2013 <i>(\$ M)</i> | FY 2014 <i>(\$ M)</i> | FY 2015 <i>(\$ M)</i> | |
| CFE | | | | | | |
| CFE - Airframe T.L. | 0 | 197.835 | 18.964 | 10.400 | - | |
| <i>Total: CFE</i> | | <i>197.835</i> | <i>18.964</i> | <i>10.400</i> | <i>-</i> | |
| GFE | | | | | | |
| GFE Electronics | 0 | 18.946 | 2.055 | 1.804 | - | |
| GFE Other | 0 | 1.952 | 0.211 | 0.084 | - | |
| <i>Total: GFE</i> | | <i>20.898</i> | <i>2.266</i> | <i>1.888</i> | <i>-</i> | |
| EOQ | | | | | | |
| EOQ | 0 | - | - | 20.000 | - | |
| <i>Total: EOQ</i> | | <i>-</i> | <i>-</i> | <i>20.000</i> | <i>-</i> | |
| Total Advance Procurement/Obligation Authority | | 218.733 | 21.230 | 32.288 | - | |
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| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1 | | P-1 Line Item Number / Title: 0416 / KC-130J | | | | P-5 Number / Title: 1 / KC-130J | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA <small>(Each)</small> | FY 2015 | | | | | |
| | | Production Leadtime <small>(Months)</small> | Unit Cost <small>(\$ K)</small> | Contract Forecast Date | 2015 Qty <small>(Each)</small> | For FY | Total Cost Request <small>(\$ M)</small> |
| CFE | | | | | | | |
| CFE - Airframe T.L. | - | | | | | | - |
| <i>Total: CFE</i> | | | | | | | - |
| GFE | | | | | | | |
| GFE Electronics | - | | | | | | - |
| GFE Other | - | | | | | | - |
| <i>Total: GFE</i> | | | | | | | - |
| EOQ | | | | | | | |
| EOQ | - | | | | | | - |
| <i>Total: EOQ</i> | | | | | | | - |
| Total Advance Procurement/Obligation Authority | | | | | | | - |
| 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. | | | | | | | |

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|---|--------------------|----------------|--------------------------------|---|--------------------------------|----------------------|--|--|----------------|-------------------------|--------------------|------------------|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | Date: March 2014 | | |
| 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: | | | | Other Related Program Elements: | | | | |
| Line Item MDAP/MAIS Code: 373 | | | Item MDAP/MAIS Code(s): | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO[#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | - | - | - | - | - | - | 4 | 4 | 4 | 4 | 44 | 60 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 0.000 | - | 47.200 | - | - | - | 623.550 | 630.273 | 637.329 | 666.826 | 5,850.870 | 8,456.048 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | 47.200 | - | - | - | 37.445 | 72.769 | 75.321 | 77.505 | 119.392 | 429.632 |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 0.000 | - | - | - | - | - | 586.105 | 557.504 | 562.008 | 589.321 | 5,731.478 | 8,026.416 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | 47.200 | - | 37.445 | - | 37.445 | 72.769 | 75.321 | 77.505 | 119.392 | 985.335 | 1,414.967 |
| Total Obligation Authority (<i>\$ in Millions</i>) | 0.000 | 47.200 | - | 37.445 | - | 37.445 | 658.874 | 632.825 | 639.513 | 708.713 | 6,716.813 | 9,441.383 |
| <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>) | - | - | - | - | - | - | 120.737 | 88.726 | 91.216 | 6.731 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | 131,745.500 | 120,764.750 | 121,034.250 | 121,953.500 | 146,421.818 | 140,409.200 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | - | - | - | - | - | - | 155,887.500 | 157,568.250 | 159,332.250 | 166,706.500 | 132,974.318 | 140,934.133 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| Description: <p>The popular name Triton was approved for the MQ-4C Unmanned Air System (UAS) in June 2012, designating the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) as the MQ-4C Triton. The MQ-4C Triton UAS, which is an adjunct to the P-8A Multi-Mission Maritime Aircraft (MMA)/P-3, is integral in recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability will be based upon the Block 20 variant of the Global Hawk with specific capabilities developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. 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.</p> <p>MQ-4C Triton includes an endurance-class UAS that will operate from land-based sites around the world. Sufficient 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. Because the MQ-4C Triton UAS and MMA/P-3 have related complementary missions, it is intended that Triton will leverage the Maritime Patrol and Reconnaissance Forces community to enhance manpower, training and maintenance efficiencies.</p> <p>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.</p> <p>Note 1: Controls locked prior to updating the "To Complete" column for actual Cost and quantities. In order to reflect the correct Program funding profile, the "To Complete" Total Obligation Authority should read \$8,041.266 for total cost of \$10,765.836 and "To Complete" for Gross/Weapon System Cost should read: \$8,160.658. The "To Complete" Procurement Quantity should be 50 for a total Procurement quantity of 66.</p> | | | | | | | | | | | | |

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|--|-----------------|------------------|-----------------------------|-----------------------|------------------------------|---|-----------------------|------------------------------|-----------------------------|-----------------------|------------------------------|--|-----------------------|------------------------------|-----------------------------|-------------------------|------------------------------|-----------------------------|-----------------------|------------------------------|--|
| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | | | | | | | | | Date: March 2014 | | | | | |
| 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: | | | | | | Other Related Program Elements: | | | | | | | | | |
| Line Item MDAP/MAIS Code: 373 | | | | | | Item MDAP/MAIS Code(s): | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | |
| Exhibits Schedule | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | |
| Title* | Exhibits | ID CD | 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) | |
| Item - 1 / RQ-4 UAV | P-5 | | - | - | 0.000 | - | - | - | - | - | 47.200 | - | - | - | - | - | - | - | - | - | |
| Total Gross/Weapon System Cost | | | - | - | 0.000 | - | - | - | - | - | 47.200 | - | - | - | - | - | - | - | - | - | |
| *For Items, Title represents the Item Number / Title [DODIC]. | | | | | | | | | | | | | | | | | | | | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | | | | | | | | | | | | | | | | | | | | |
| <p>Justification: Basis for FY 2015 Budget Request: FY15 requests Advanced Procurement (AP) to combine with previously appropriated FY13 AP to execute sufficient AP in FY15 to support four FY16 Low Rate Initial Production (LRIP) MQ-4C Triton Unmanned Air Systems.</p> | | | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|---------------------|---------------|----------------------|--|---------------|----------------------|--------------------------|---------------|----------------------|---------------|--|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 0.000 | | | - | | | 47.200 | | | - | | | - | | | - | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | - | | | 47.200 | | | - | | | - | | | - | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 0.000 | | | - | | | - | | | - | | | - | | | - | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | 47.200 | | | - | | | 37.445 | | | - | | | 37.445 | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 0.000 | | | 47.200 | | | - | | | 37.445 | | | - | | | 37.445 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | 0.000 | | | - | | | - | | | - | | | - | | | - | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | | | | |
| | | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | Unit Cost (\$ K) | Qty (Each) | Total Cost (\$ M) | | | |
| Flyaway Cost | | | | | | | | | | | | | | | | | | | | | | |
| Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.1.1) Airframe/CFE (1) | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.2) CFE Electronics | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.3) GFE Electronics | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.4) Engines/Eng Acc ⁽²⁾ | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.5) Armament | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.6) Other GFE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.1.7) Rec Flyaway ECO | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Subtotal: Recurring Cost | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.2.2) Ancillary Equip | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| 1.2.3) Other ⁽³⁾ | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Subtotal: Non Recurring Cost | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Subtotal: Flyaway Cost | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Engine PGSE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | Date: March 2014 | | | | | | | |
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Airframe PGSE | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.3) Pec Training Equip | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.4) Pub/Tech Equip | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.5) Prod Eng Supt | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 2.6) Other ILS ⁽⁴⁾ | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| <i>Subtotal: Support Cost</i> | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | | - | - | 0.000 | - | - | - | - | - | 47.200 | - | - | - | - | - | - | - | - | - |

Footnotes:

- ⁽¹⁾ CTC values are not updating in the PDF version of PDOCS.
- ⁽²⁾ Engines will be delivered with airframes.
- ⁽³⁾ Note: Other includes Ground Control Stations.
- ⁽⁴⁾ Other ILS increases above inflation due to Interim Contractor Support (ICS) requirements to support the Triton system prior to Material Support Date (MSD).

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Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy **Date:** March 2014

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:** **Other Related Program Elements:**

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

| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
|--|-------------|---------------|---------|---------------|--------------------------|---------------|---------------|---------------|---------------|----------------|----------------|------------------|
| Gross/Weapon System Cost (\$ in Millions) | - | 47.200 | - | 37.445 | - | 37.445 | 72.769 | 75.321 | 77.505 | 119.392 | 985.335 | 1,414.967 |
| Net Procurement (P1) (\$ in Millions) | - | 47.200 | - | 37.445 | - | 37.445 | 72.769 | 75.321 | 77.505 | 119.392 | 985.335 | 1,414.967 |
| Total Obligation Authority (\$ in Millions) | - | 47.200 | - | 37.445 | - | 37.445 | 72.769 | 75.321 | 77.505 | 119.392 | 985.335 | 1,414.967 |

Description:

The popular name Triton was approved for the MQ-4C Unmanned Air Vehicle (UAV) in June 2012, designating the Broad Area Maritime Surveillance (BAMS) Unmanned Aircraft System (UAS) as the MQ-4C Triton. MQ-4C Triton UAS, which is an adjunct to the P-8A Multi-Mission Maritime Aircraft (MMA)/P-3, is integral in recapitalizing the Navy's Maritime Patrol and Reconnaissance Force. The Triton capability will be based upon the Block 20 variant of the Global Hawk with specific capabilities developed for the maritime persistent Intelligence, Surveillance and Reconnaissance (ISR) mission. 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. Sufficient 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. Because the MQ-4C Triton UAS and MMA/P-3 have related complementary missions, it is intended that 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 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.

Note 1: Controls locked prior to updating the "To Complete" column for quantities. The "To Complete" Procurement Quantity should be 50. Total Procurement Quantity should be 66.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / RQ-4 UAV | P-10 | | | | - | | | 47.200 | | | - | | | 37.445 | | | - | | | 37.445 |
| Total Gross/Weapon System Cost | | | | | - | | | 47.200 | | | - | | | 37.445 | | | - | | | 37.445 |

*For Items, Title represents the Item Number / Title [DODIC].

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

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| Exhibit P-40, Advance Procurement Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| 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: | Other Related Program Elements: |
| Line Item MDAP/MAIS Code: 373 | Item MDAP/MAIS Code(s): | |
| <p>Justification: Basis for FY 2015 Budget Request: FY15 requests Advanced Procurement (AP) to combine with previously appropriated FY13 AP to execute sufficient AP in FY15 to support four FY16 Low Rate Initial Production (LRIP) MQ-4C Triton Unmanned Air Systems.</p> | | |

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| Exhibit P-10, Advance Procurement Requirements Analysis (page 1 - Budget Funding Justification): PB 2015 Navy | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1 | | P-1 Line Item Number / Title: 0442 / MQ-4 TRITON | | | P-5 Number / Title: 1 / RQ-4 UAV | |
| ID Code (A=Service Ready, B=Not Service Ready) : A | | | | | | |
| First System (2015) Award Date: January 2016 | | First System (2015) Completion Date: January 2018 | | | Interval Between Systems: 12 Months | |
| RQ-4 UAV | | Production Leadtime (Months) | Prior Years (Each) | FY 2013 (Each) | FY 2014 (Each) | FY 2015 (Each) |
| Quantity | | | - | - | - | - |
| | | | | | | |
| Cost Element | | When Rqd (Months) | Prior Years (\$ M) | FY 2013 (\$ M) | FY 2014 (\$ M) | FY 2015 (\$ M) |
| CFE | | | | | | |
| CFE - Airframe T.L. | | 0 | - | 47.200 | - | 37.445 |
| Total: CFE | | | - | 47.200 | - | 37.445 |
| Total Advance Procurement/Obligation Authority | | | - | 47.200 | - | 37.445 |

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|---|---------------|---|---------------------|---------------------------|--------------------|-------------------------------------|---------------------------------|
| Exhibit P-10, Advance Procurement Requirements Analysis (page 2 - Budget Funding Justification): PB 2015 Navy | | | | | | Date: March 2014 | |
| Appropriation / Budget Activity / Budget Sub Activity: 1506N / 04 / 1 | | P-1 Line Item Number / Title: 0442 / MQ-4 TRITON | | | | P-5 Number / Title: 1 / RQ-4 UAV | |
| ID Code (A=Service Ready, B=Not Service Ready) : | | | | | | | |
| Cost Elements | QPA (Each) | FY 2015 | | | | | |
| | | Production Leadtime (Months) | Unit Cost (\$ K) | Contract Forecast Date | 2015 Qty (Each) | For FY | Total Cost Request (\$ M) |
| CFE | | | | | | | |
| CFE - Airframe T.L. | - | | | | | | 37.445 |
| Total: CFE | | | | | | | 37.445 |
| Total Advance Procurement/Obligation Authority | | | | | | | 37.445 |

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.
 Any reduction or delay in approval of AP funding for CFE Airframe would result in significant cost increase and schedule delays to the MQ-4C Triton Program.

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | | | | | | | Date: March 2014 | | | | |
| 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: | | | | | Other Related Program Elements: | | | |
| Line Item MDAP/MAIS Code: 253 | | Item MDAP/MAIS Code(s): | | | | | | | | | | |
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (<i>Units in Each</i>) | 33 | 5 | 2 | - | - | - | - | - | - | - | 79 | 119 |
| Gross/Weapon System Cost (<i>\$ in Millions</i>) | 510.146 | 110.402 | 74.080 | 40.663 | - | 40.663 | 37.535 | 28.403 | 24.372 | 25.755 | 1,678.910 | 2,530.266 |
| Less PY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (<i>\$ in Millions</i>) | 510.146 | 110.402 | 74.080 | 40.663 | - | 40.663 | 37.535 | 28.403 | 24.372 | 25.755 | 1,678.910 | 2,530.266 |
| Plus CY Advance Procurement (<i>\$ in Millions</i>) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (<i>\$ in Millions</i>) | 510.146 | 110.402 | 74.080 | 40.663 | - | 40.663 | 37.535 | 28.403 | 24.372 | 25.755 | 1,678.910 | 2,530.266 |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | |
| Initial Spares (<i>\$ in Millions</i>) | - | 7.135 | 15.600 | 6.573 | - | 6.573 | 6.651 | 0.250 | 0.250 | 0.250 | Continuing | Continuing |
| Flyaway Unit Cost (<i>\$ in Thousands</i>) | 12,830.939 | 19,551.400 | 28,078.000 | - | - | - | - | - | - | - | 16,781.873 | 16,290.092 |
| Gross/Weapon System Unit Cost (<i>\$ in Thousands</i>) | 15,458.970 | 22,080.400 | 37,040.000 | - | - | - | - | - | - | - | 21,252.025 | 21,262.739 |
| [#] The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | |
| Description: | | | | | | | | | | | | |
| The MQ-8 Vertical Take-Off and Landing Tactical Unmanned Aerial Vehicle (VTUAV, 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 management (including voice relay). The MQ-8 launches and recovers vertically, and can operate from air capable ships, as well as area land bases. Interoperability is achieved through the use of the Tactical Control System (TCS) software in the Ground Control Station (GCS) and through the use of the Tactical Common Data Link (TCDL). The data from the MQ-8 will be provided through standard DoD Command, Control, Communications, Computers and ISR system architectures and protocols. | | | | | | | | | | | | |
| Deployed MQ-8 system is comprised of one (1) or two (2) air vehicles, payloads (i.e. electro-optical/infra-red/laser designator-range finder, Automated Identification System, comms relay and other specialty payloads), GCS (with TCS and TCDL integrated for interoperability), a UAV Common Automatic Recovery System (UCARS) for automatic take-off and landings, and associated spares and support equipment. A total of 56 systems are planned to support training, maintenance, test and Littoral Combat Ship (LCS) requirements. Eight (8) Fire Scout systems will utilize the MQ-8B air vehicle (23 air vehicles) and Forty-Eight (48) systems are planned to utilize the MQ-8C air vehicle (96 air vehicles), for a total of 119 air vehicles which includes Primary Inventory, backup inventory and attrition aircraft. Each air vehicle meets the Capability Production Document (CPD) threshold requirement. A limited number of land-based ground control stations supplement the system to support shore based operations, such as pre-deployment or acceptance functional check flights. These land based ground control stations will also support depot level maintenance/post-maintenance activities. | | | | | | | | | | | | |
| The MQ-8 system will support Surface Warfare, Mine Countermeasures Warfare, and Anti-Submarine Warfare mission modules while operating onboard Littoral Combat Ship (LCS). The MQ-8B is currently deployed on Guided Missile Frigates (FFG) and may be deployed on alternate class of ships to support the U.S. Special Operations Command (USSOCOM) missions. In support of the SOCOM mission, air vehicles were moved forward in the budget starting in FY 2012 and additional ship control stations were planned for outfitting of the FFG/DDG and alternate class of ships. The MQ-8B concluded land-based operations in support of the ISR Task Force and Army units. Mission training devices will be procured for pre-deployment and proficiency training. In addition, support equipment and material will be procured to support the planned 56 systems. Non-Recurring efforts include Diminishing Manufacturing Sources and Material Shortages (DMSMS), evaluation and studies on system obsolescence and replacement, and Engineering Change Proposals (ECPs) focused on performance enhancements identified in the Quick Reaction Assessment (QRA) and deployments. In addition, specialty payloads and communications equipment will be procured in support of deployment requirements. | | | | | | | | | | | | |
| The Navy will use the MQ-8 system from FFGs to provide up to 1/2 orbit of support to SOF until Endurance Upgrade aircraft are available and LCS become available through the Global Force Management Process. | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft | P-1 Line Item Number / Title: 0443 / MQ-8 UAV |
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| ID Code (A=Service Ready, B=Not Service Ready) : A | Program Elements for Code B Items: | Other Related Program Elements: |
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| Line Item MDAP/MAIS Code: 253 | Item MDAP/MAIS Code(s): |
|--------------------------------------|--------------------------------|

PB-15 deferred air vehicle procurement to better align with LCS deliveries, while allowing integration of MQ-8C capabilities (Endurance, Radar and Weapons) to support LCS Mission Packages. Resourced in this budget are MQ-8 control stations, ancillary equipment, training equipment, support equipment, technical support and logistics which are still critically needed to outfit the ships and train the Aviation Detachments.

The program plans to Buy to Budget in FY13 and FY14. To Complete requirements will be adjusted to maintain a total procurement of 119 aircraft.

The MQ-8 system is post Milestone C (MS C), which was approved in May 2007. MS C authorized entry into Low Rate Initial Production. The system is currently deployed on Navy Guided Missile Frigates (FFGs). The Navy has truncated MQ-8B procurement with the last LRIP buy in FY11. 21 of the 23 LRIP aircraft (90%) have been delivered. Once delivery is complete, the 23 aircraft will support 8 Fire Scout systems. MQ-8B airframes will continue to support maritime based ISR from FFGs, support LCS DT/OT events and LCS deployments. MQ-8B airframes will sunset through attrition.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / MQ-8 UAV | P-5 | | 15,458.970 | 33 | 510.146 | 22,080.400 | 5 | 110.402 | 37,040.000 | 2 | 74.080 | - | - | 40.663 | - | - | - | - | - | 40.663 |
| Total Gross/Weapon System Cost | | | 15,458.970 | 33 | 510.146 | 22,080.400 | 5 | 110.402 | 37,040.000 | 2 | 74.080 | - | - | 40.663 | - | - | - | - | - | 40.663 |

*For Items, Title represents the Item Number / Title [DODIC].

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

Justification:

FY 2015 through FY 2019 funds MQ-8 control stations, ancillary equipment, training equipment, support equipment, technical support and logistics.

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|--|---------------------|---------------|--------------------------|---------------------|---------------|----------------------|--|--|
| 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 | | | | | | | | |
| Resource Summary | | | | | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO [#] | | | FY 2015 Total | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 33 | | | 5 | | | 2 | | | - | | | - | | | - | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 510.146 | | | 110.402 | | | 74.080 | | | 40.663 | | | - | | | 40.663 | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 510.146 | | | 110.402 | | | 74.080 | | | 40.663 | | | - | | | 40.663 | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | | - | | | - | | | - | | | - | | | - | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 510.146 | | | 110.402 | | | 74.080 | | | 40.663 | | | - | | | 40.663 | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | | 7.135 | | | 15.600 | | | 6.573 | | | - | | | 6.573 | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 15,458.970 | | | 22,080.400 | | | 37,040.000 | | | - | | | - | | | - | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | | 9,195.242 | 33 | 303.443 | 9,983.800 | 5 | 49.919 | 12,580.000 | 2 | 25.160 | - | - | - | - | - | - | - | - | - | | |
| 1.1.2) GFE Electronics | | | - | - | 32.410 | - | - | 15.376 | - | - | 8.692 | - | - | - | - | - | - | - | - | - | | |
| 1.1.3) Rec Flyaway ECO | | | - | - | 3.691 | - | - | 0.572 | - | - | 0.429 | - | - | - | - | - | - | - | - | - | | |
| Subtotal: Recurring Cost | | | - | - | 339.544 | - | - | 65.867 | - | - | 34.281 | - | - | - | - | - | - | - | - | - | | |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 15.239 | - | - | 1.833 | - | - | 2.577 | - | - | - | - | - | - | - | - | - | | |
| 1.2.2) Ancillary Equipment | | | - | - | 68.638 | - | - | 30.057 | - | - | 19.298 | - | - | 8.583 | - | - | - | - | - | 8.583 | | |
| Subtotal: Non Recurring Cost | | | - | - | 83.877 | - | - | 31.890 | - | - | 21.875 | - | - | 8.583 | - | - | - | - | - | 8.583 | | |
| Subtotal: Flyaway Cost | | | - | - | 423.421 | - | - | 97.757 | - | - | 56.156 | - | - | 8.583 | - | - | - | - | - | 8.583 | | |
| Support Cost | | | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 3.779 | - | - | 1.157 | - | - | 2.350 | - | - | 3.631 | - | - | - | - | - | 3.631 | | |
| 2.2) Avionics PGSE | | | - | - | - | - | - | - | - | - | 1.514 | - | - | 0.320 | - | - | - | - | - | 0.320 | | |
| 2.3) Peculiar Training Equipment | | | - | - | 14.258 | - | - | 0.219 | - | - | 0.843 | - | - | 11.861 | - | - | - | - | - | 11.861 | | |
| 2.4) Pubs/Tech Equipment | | | - | - | 0.781 | - | - | 0.496 | - | - | 0.127 | - | - | 2.149 | - | - | - | - | - | 2.149 | | |
| 2.5) Production Engineering Support | | | - | - | 50.716 | - | - | 7.454 | - | - | 10.105 | - | - | 6.020 | - | - | - | - | - | 6.020 | | |
| 2.6) Other ILS Support | | | - | - | 17.191 | - | - | 3.319 | - | - | 2.985 | - | - | 8.099 | - | - | - | - | - | 8.099 | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | | | Date: March 2014 | | | |
|--|----------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|---|---------------|----------------------|---------------------|---------------|----------------------|---------------------|---------------|---|---------------------|---------------|----------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) |
| <i>Subtotal: Support Cost</i> | | - | - | 86.725 | - | - | 12.645 | - | - | 17.924 | - | - | 32.080 | - | - | - | - | - | 32.080 |
| Gross/Weapon System Cost | | 15,458.970 | 33 | 510.146 | 22,080.400 | 5 | 110.402 | 37,040.000 | 2 | 74.080 | - | - | 40.663 | - | - | - | - | - | 40.663 |
| Remarks: FY13-FY14 aircraft production is MQ-8C airframes. FY13-14 included additional ship control stations and installations to outfit FFG and DDGs to support assigned deployments. FY15-FY19 provides ancillary equipment which includes GCS, UCARs, special payloads, and shipboard TCDL systems; quantity and cost 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 ILS includes production reachback, depot standup, and government logistics support requirements necessary to field the MQ-8 system. The FY15 Support Cost increase aligns to the Navy plan to transition the MQ-8C Endurance Upgrade, Radar, and Weapons capabilities into the program of record and fully support production fielding and depot maintenance standup requirements. The peculiar training equipment increase results from the procurement of a Mission Systems Trainer and a Combined Maintenance Trainer that are needed to train air vehicle operators, mission payload operators, and fleet maintenance personnel. The Other ILS increase results from properly funding logistics functions to manage the system fielding process and transition the Endurance Upgrade, Radar, and Weapons capabilities to the program of record. The Pubs and Tech Equipment increase results from previously underfunded requirements and transition of the above capabilities to the program of record. | | | | | | | | | | | | | | | | | | | |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | Date: March 2014 |
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| Appropriation / Budget Activity / Budget Sub Activity: 1506N: Aircraft Procurement, Navy / BA 04: Other Aircraft / BSA 1: Other Aircraft | P-1 Line Item Number / Title: 0465 / Other Support Aircraft |
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| ID Code (A=Service Ready, B=Not Service Ready) : A | | | Program Elements for Code B Items: | | | | | Other Related Program Elements: | | | | |
|---|---------------|----------|------------------------------------|--------------|--------------------------|---------------|----------|---------------------------------|----------|----------|---------------|----------------|
| Resource Summary | Prior Years | FY 2013 | FY 2014 | FY 2015 Base | FY 2015 OCO [#] | FY 2015 Total | FY 2016 | FY 2017 | FY 2018 | FY 2019 | To Complete | Total |
| Procurement Quantity (Units in Each) | 4 | - | 1 | - | - | - | - | - | - | - | 5 | 10 |
| Gross/Weapon System Cost (\$ in Millions) | 39.867 | - | 14.958 | - | - | - | - | - | - | - | 77.732 | 132.557 |
| Less PY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Net Procurement (P1) (\$ in Millions) | 39.867 | - | 14.958 | - | - | - | - | - | - | - | 77.732 | 132.557 |
| Plus CY Advance Procurement (\$ in Millions) | - | - | - | - | - | - | - | - | - | - | - | - |
| Total Obligation Authority (\$ in Millions) | 39.867 | - | 14.958 | - | - | - | - | - | - | - | 77.732 | 132.557 |
| <i>(The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.)</i> | | | | | | | | | | | | |
| Initial Spares (\$ in Millions) | - | - | 2.152 | - | - | - | - | - | - | - | * .*** | 2.152 |
| Flyaway Unit Cost (\$ in Thousands) | 8,507.250 | - | 13,770.000 | - | - | - | - | - | - | - | 14,561.800 | 12,060.800 |
| Gross/Weapon System Unit Cost (\$ in Thousands) | 9,966.750 | - | 14,958.000 | - | - | - | - | - | - | - | 15,546.400 | 13,255.700 |

[#] The FY 2015 OCO Request will be submitted at a later date.

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 four 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.

Basis for FY 2014 Budget Request:

Funds provided to procure one USMC Reserves UC-12W aircraft.

| Exhibits Schedule | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 Total | | |
|---------------------------------------|----------|-------|------------------|------------|-------------------|------------------|------------|-------------------|-------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|------------------|------------|-------------------|
| Title* | Exhibits | | 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) |
| Item - 1 / Other Support Aircraft | P-5 | | 9,966.750 | 4 | 39.867 | - | - | - | 14,958.000 | 1 | 14.958 | - | - | - | - | - | - | - | - | - |
| Total Gross/Weapon System Cost | | | 9,966.750 | 4 | 39.867 | - | - | - | 14,958.000 | 1 | 14.958 | - | - | - | - | - | - | - | - | - |

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| Exhibit P-40, Budget Line Item Justification: PB 2015 Navy | | Date: March 2014 |
| 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: | Other Related Program Elements: |
| *For Items, Title represents the Item Number / Title [DODIC]. | | |
| Note: Totals in this Exhibit P-40 set may not be exact or add due to rounding. | | |

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| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | Date: March 2014 | | | | | | | |
|--|--|----------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|--|----------------------|---------------------|---------------|----------------------|---------------------|---------------|----------------------|
| 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 | | | | | | | |
| Resource Summary | | | | | Prior Years | | FY 2013 | | FY 2014 | | FY 2015 Base | | FY 2015 OCO [#] | | FY 2015 Total | | | | | |
| Procurement Quantity <i>(Units in Each)</i> | | | | | 4 | | - | | 1 | | - | | - | | - | | | | | |
| Gross/Weapon System Cost <i>(\$ in Millions)</i> | | | | | 39.867 | | - | | 14.958 | | - | | - | | - | | | | | |
| Less PY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | - | | - | | - | | - | | - | | | | | |
| Net Procurement (P1) <i>(\$ in Millions)</i> | | | | | 39.867 | | - | | 14.958 | | - | | - | | - | | | | | |
| Plus CY Advance Procurement <i>(\$ in Millions)</i> | | | | | - | | - | | - | | - | | - | | - | | | | | |
| Total Obligation Authority <i>(\$ in Millions)</i> | | | | | 39.867 | | - | | 14.958 | | - | | - | | - | | | | | |
| (The following Resource Summary rows are for informational purposes only. The corresponding budget requests are documented elsewhere.) | | | | | | | | | | | | | | | | | | | | |
| Initial Spares <i>(\$ in Millions)</i> | | | | | - | | - | | 2.152 | | - | | - | | - | | | | | |
| Gross/Weapon System Unit Cost <i>(\$ in Thousands)</i> | | | | | 9,966.750 | | - | | 14,958.000 | | - | | - | | - | | | | | |
| # The FY 2015 OCO Request will be submitted at a later date. | | | | | | | | | | | | | | | | | | | | |
| Cost Elements | | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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 | | | 7,620.250 | 4 | 30.481 | - | - | - | 13,558.000 | 1 | 13.558 | - | - | - | - | - | - | - | - | - |
| 1.1.2) CFE Electronics | | | - | - | 0.273 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.3) GFE Electronics | | | - | - | 1.055 | - | - | - | - | - | 0.212 | - | - | - | - | - | - | - | - | - |
| 1.1.4) Engines/Eng Acc | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.5) Armament | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.6) Other GFE | | | - | - | 0.070 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.1.7) Rec Flyaway ECO | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Recurring Cost | | | - | - | 31.879 | - | - | - | - | - | 13.770 | - | - | - | - | - | - | - | - | - |
| Non Recurring Cost | | | | | | | | | | | | | | | | | | | | |
| 1.2.1) Non-Recur Cost | | | - | - | 0.196 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.2.2) Ancillary Equip | | | - | - | 1.954 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| 1.2.3) Other | | | - | - | 0.000 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Non Recurring Cost | | | - | - | 2.150 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Subtotal: Flyaway Cost | | | - | - | 34.029 | - | - | - | - | - | 13.770 | - | - | - | - | - | - | - | - | - |
| Support Cost | | | | | | | | | | | | | | | | | | | | |
| 2.1) Airframe PGSE | | | - | - | 0.913 | - | - | - | - | - | 0.367 | - | - | - | - | - | - | - | - | - |
| 2.2) Engine PGSE | | | - | - | 0.066 | - | - | - | - | - | 0.075 | - | - | - | - | - | - | - | - | - |

UNCLASSIFIED

| Exhibit P-5, Cost Analysis: PB 2015 Navy | | | | | | | | | | | | | | Date: March 2014 | | | | | |
|--|----------|---------------------|---------------|-------------------------|---------------------|---------------|--|---------------------|---------------|-------------------------|---------------------|---------------|-------------------------|--|---------------|-------------------------|---------------------|---------------|-------------------------|
| 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 | ID CD | Prior Years | | | FY 2013 | | | FY 2014 | | | FY 2015 Base | | | FY 2015 OCO | | | FY 2015 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) Avionics PGSE | | - | - | 0.090 | - | - | - | - | - | 0.173 | - | - | - | - | - | - | - | - | - |
| 2.4) Pec Trng Eq | | - | - | - | - | - | - | - | - | 0.063 | - | - | - | - | - | - | - | - | - |
| 2.5) Pub/Tech Eq | | - | - | - | - | - | - | - | - | 0.053 | - | - | - | - | - | - | - | - | - |
| 2.6) Prod Eng Supt | | - | - | 4.718 | - | - | - | - | - | 0.248 | - | - | - | - | - | - | - | - | - |
| 2.7) Other ILS | | - | - | 0.051 | - | - | - | - | - | 0.209 | - | - | - | - | - | - | - | - | - |
| Subtotal: Support Cost | | - | - | 5.838 | - | - | - | - | - | 1.188 | - | - | - | - | - | - | - | - | - |
| Gross/Weapon System Cost | | 9,966.750 | 4 | 39.867 | - | - | - | 14,958.000 | 1 | 14.958 | - | - | - | - | - | - | - | - | - |
| | | | | | | | | | | | | | | | | | | | |